

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						1206.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
CORR ENVIRONMENTAL DEFIC						088302
GENERAL REVENUE FUND	-STATE	2,035,900	9,819,100	4,575,000	2,850,000	100,000 1000 1

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: CORR ENVIRONMENTAL DEFIC IT COMPONENT? NO

The Department of Corrections Fixed Capital Outlay Legislative Budget Request for 2013-14 to address correction of environmental deficiencies at facilities statewide is \$2,035,900. The Department is responsible for maintaining environmental systems at facilities statewide and ensuring compliance with state and local environmental guidelines. The fiscal year 2013-14 request is to address the most critical environmental needs; this includes upgrade/renovation of Hamilton CI and Union CI lift stations; upgrade/renovation of Sumter CI and Dinsmore Work Release Center wastewater treatment plant and upgrade of liquid propane gas storage tanks statewide to be in compliance with Department of Environmental Protection guidelines.

The lift station upgrades and wastewater treatment plant upgrades are required to ensure compliance with environmental rules and regulations. The failure of either lift stations or water/wastewater treatment plants would force these facilities to shut down, reducing system capacity, as they will no longer be able to properly manage water/wastewater operations. In addition, upgrades to the liquid propane storage tanks is required to bring agency owned storage tanks throughout the state into compliance with newly implemented regulations. This request includes \$630,000 to address environmental deficiencies at work release centers.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Refer to the accompanying CIP-5 forms for project finance details.

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ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
CORRECTIONAL FAC-LEASE PUR						080027
GENERAL REVENUE FUND	-STATE	64,527,183				1000 1

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAJ REP,RENO & IMP/MAJ INS						083258

GENERAL REVENUE FUND -STATE 9,354,381 18,678,808 14,637,234 1,487,700 109,000 1000 1

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO

The Department of Corrections Fixed Capital Outlay Legislative Budget Request for 2013-14 to address major repair and renovations at facilities statewide is \$9,354,381. The Department is responsible for the major repair and renovation needs of over 80 facilities statewide. Many of these facilities are old and the physical plant systems are well past their original operational life expectancy. The fiscal year 2013-14 request for facilities major repairs and renovations is to address the most critical needs; this includes \$4 million to repair or replace roofs at facilities statewide and \$4.4 million to replace/upgrade electrical distribution system at several facilities. Due to budget constraints in previous years, many of the issues in the fiscal year 2013-14 request are to address building systems which are currently failing (i.e. leaking roofs, faulty electrical systems, etc).

This request includes \$1,300,300 for major repairs, renovations and improvements to work release centers.

This issue is consistent with the Florida Strategic Plan for Economic Development strategy to improve the efficiency and effectiveness of government agencies at all levels.

Refer to the accompanying CIP-5 forms for project finance details.

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DEBT SERVICE						990N001
FIXED CAPITAL OUTLAY						080000
CORRECTIONAL FAC-LEASE PUR						080027
GENERAL REVENUE FUND -STATE	7,812,201					1000 1
TOTAL: ADULT PRISONS						<u>1206.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	83,729,665	28,497,908	19,212,234	4,337,700	209,000	1000