

	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	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
DETENTION CENTERS						80400100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	773,918	1,010,000		4,000	1000 1

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "LS" Life Safety. These are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed to ensure compliance with applicable standards and to ensure health and safety of youth and staff. Deficiencies include items such as installation of emergency generators and visibility projects for building egress in master control rooms.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2013-2014	00527	Palm Beach RJDC	This project is to replace worn lexan windows in the mods and master control.	\$80,000.00
2013-2014	00639	Miami Dade RJDC	This project is to replace an antiquated fire alarm system which is prone to breakdowns.	\$175,000.00
2013-2014	03900	Orange RJDC	This project is to replace the kitchen fire suppression system in the east annex which is non-operable.	\$8,500.00
2013-2014	03900	Orange RJDC	This project is to replace the alarm control panel. The existing panel is no longer being manufactured or supported by the manufacturer and parts are difficult to find.	\$10,418.00
2013-2014	N/A	All Detention Centers	This project is for agency compliance with the Americans with Disabilities Act (ADA). It includes procurement of professionally-developed ADA surveys for older detention facilities for compliance. It also includes development of a database of information as well as 504 transition plans.	\$500,000.00

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF										80000000
PGM: JUV DETENTION PROGRAM										80400000
DETENTION CENTERS										80400100
PUBLIC PROTECTION										12
JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
CODE CORRECTIONS										990C000

Finally, a portion of the funding would go to phase-one corrective action for a portion of these identified issues. This project is to install a secondary door control system as a backup to the primary system. This project is to add a second generator to the facility to ensure full working capabilities during an outage. With the present generator the likelihood of evacuation is high if power is out for more than 24 hours. This project is to add a generator that can handle the required systems to maintain health and security during power outages. This project is to replace the current generator with a larger unit for increased operating capabilities during a power outage. This project is to replace the current generator with a larger unit for increased operating capacity. This project is to rebuild the kitchen hood system. The present system is old and does not provide full operational efficiency.

2014-2015	05157	Leon RJDC					\$30,000.00
2014-2015	00631	Broward RJDC					\$80,000.00
2014-2015	00368	Duval RJDC					\$400,000.00
2014-2015	01992	Pasco RJDC					\$250,000.00
2014-2015	01991	Brevard RJDC					\$250,000.00
2017-2018	01992	Pasco RJDC					\$4,000.00

Refer to accompanying CIP-5 forms.

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	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	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
DETENTION CENTERS						80400100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	4,485,368	2,520,073	636,296	575,805	116,000 1000 1

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following projects are maintenance projects requested under group "SFS" Security. These requests are issues required to safely maintain the security and operations of the sites. The following projects are requested to correct security concerns and ensure safety to both youth and staff. These projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements, and installation of detention grade plumbing fixtures.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2013-2014	00233	Alachua RJDC	This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.	\$216,000.00
2013-2014	01991	Brevard RJDC	This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.	\$156,000.00
2013-2014	01991	Brevard RJDC	This project is to replace all of the cell doors and doors entering the secure area which are rusting or are bent beyond repair.	\$55,000.00
2013-2014	00631	Broward RJDC	This project is to replace old worn locks and the electronic locking systems.	\$100,000.00
2013-2014	N/A	Detention Sites	This project is to upgrade six (6) more detention centers from analogue systems to digital systems since the department was allocated \$1,518,860.00 in FY 2006-07 to upgrade seven centers. That project was	\$1,300,000.00

		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	POS	AMOUNT
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
DETENTION CENTERS							80400100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
SUPPORT FACILITIES							990F000
							completed in 2008. Based on the specifications developed and methodology used in the prior project, the cost to upgrade six (6) more centers is \$1,300,000. Five (5) more centers remain to be upgraded.
2013-2014	04123	Hillsborough West RJDC				\$279,000.00	This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.
2013-2014	03165	Manatee RJDC				\$216,000.00	This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.
2013-2014	03165	Manatee RJDC				\$180,000.00	This project is to replace existing wooden doors with heavy duty steel doors for detainee rooms.
2013-2014	00234	Marion RJDC				\$70,000.00	This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the facility.
2013-2014	00438	Orange RJDC				\$453,000.00	This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.
2013-2014	00527	Palm Beach RJDC				\$72,000.00	This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the facility.
2013-2014	01992	Pasco RJDC				\$100,000.00	This project is to replace fifty (50) wooden doors with heavy duty steel doors including all related hardware for detainee rooms.
2013-2014	01992	Pasco RJDC				\$171,000.00	This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.
2013-2014	04630	Pinellas RJDC				\$360,000.00	This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.

		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN SUPPORT FACILITIES							80000000 80400000 80400100 12 <u>1207.00.00.00</u> 9900000 990F000
2013-2014	04630	Pinellas RJDC	This project is to replace existing wood and lexan doors with heavy duty steel doors and includes all related hardware.			\$200,000.00	
2013-2014	04630	Pinellas RJDC	This project is to replace the existing locks due to excessive age and wear.			\$115,000.00	
2013-2014	00455	Southwest RJDC	This project is to replace old worn locks and locking systems.			\$49,500.00	
2013-2014	00455	Southwest RJDC	This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.			\$100,000.00	
2013-2014	00526	St. Lucie RJDC	This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.			\$234,000.00	
2013-2014	00526	St. Lucie RJDC	This project is to replace the chain link fence, cloth and razor wire at the recreation area. The fence and fence posts are severely corroded.			\$58,868.00	
2014-2015	01961	Bay RJDC	This project is to install an automatic gate opener to the facility. Currently, there is no way to open and close the gate automatically to allow transport vehicles to exit securely.			\$25,000.00	
2014-2015	01961	Bay RJDC	This project is to replace existing perimeter fencing with fencing meeting departmental specifications.			\$185,000.00	
2014-2015	00631	Broward RJDC	This project is to cage the delivery dock area to enhance security.			\$30,000.00	
2014-2015	00631	Broward RJDC	This project is to enclose the parking lot with fencing for security reasons.			\$30,000.00	
2014-2015	04379	Collier RJDC	This project is to replace the facility's 44 black and white cameras with colored cameras and add additional cameras in the hallway, day room area of Mods 1, 2, and 3 and an additional camera on the recreation field. This would increase the security in all areas.			\$45,000.00	
2014-2015	01933	Miami Dade RJDC	This project is to replace the viewing windows into the cell doors in each of			\$150,000.00	

		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
JUVENILE JUSTICE, DEPT OF						80000000	
PGM: JUV DETENTION PROGRAM						80400000	
DETENTION CENTERS						80400100	
PUBLIC PROTECTION						12	
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
SUPPORT FACILITIES						990F000	
				the 14 mods. All lexan needs to be replaced. This is a life and safety issue.			
2014-2015	N/A		Detention Sites	This project is to upgrade the five (5) remaining detention centers to a digital-based CCTV system.	\$1,100,000.00		
2014-2015	00368		Duval RJDC	This project is to replace chain link fencing inside the perimeter which is rusting away.	\$130,000.00		
2014-2015	02329		Hillsborough West RJDC	This project is to redesign and upgrade the sub-controls to facilitate efficient and safe use of computers, monitors and other security equipment.	\$75,000.00		
2014-2015	05157		Leon RJDC	This project is to install a secure vestibule in the lobby which will lesson the likelihood of escapes.	\$40,000.00		
2014-2015	03165		Manatee RJDC	This project is to secure the food service delivery and maintenance areas with fencing.	\$36,950.00		
2014-2015	03165		Manatee RJDC	This project is to install a secondary fence with razor wire, hardware cloth, gates and related hardware to enhance safety and security.	\$120,000.00		
2014-2015	04147		Okaloosa RJDC	This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the facility.	\$65,000.00		
2014-2015	00438		Orange RJDC	This project is for fencing and is needed in different areas throughout the east and west annex buildings.	\$34,123.00		
2014-2015	00527		Palm Beach RJDC	This project is to replace old worn locks with an electronic locking system.	\$55,000.00		
2014-2015	01992		Pasco RJDC	This project is to secure the food service delivery area with fencing.	\$75,000.00		
2014-2015	01992		Pasco RJDC	This project is to construct a new entrance including all related hardware to create a vestibule which will enhance safety and security.	\$30,000.00		
2014-2015	01992		Pasco RJDC	This project is to upgrade master control capabilities to include digital viewing	\$132,000.00		

		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
JUVENILE JUSTICE, DEPT OF						80000000	
PGM: JUV DETENTION PROGRAM						80400000	
DETENTION CENTERS						80400100	
PUBLIC PROTECTION						12	
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
SUPPORT FACILITIES						990F000	
2014-2015	04630	Pinellas RJDC					
				and recording.			
				This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the facility.		\$125,000.00	
2014-2015	00526	St. Lucie RJDC					
				This project is to replace door locks with an electronic locking system. The door locks are old and worn.		\$24,500.00	
2014-2015	00526	St. Lucie RJDC					
				This project is to add additional cameras in the dayroom areas in mod's A, B, C, D, E, hallway and DVR room.		\$12,500.00	
2015-2016	00233	Alachua RJDC					
				This project is for a maintenance agreement for the CCTV system which requires service.		\$15,480.00	
2015-2016	00368	Duval RJDC					
				This project is for a maintenance agreement for the newly installed digital CCTV system which requires service.		\$20,520.00	
2015-2016	05157	Leon RJDC					
				This project is to repair the access control board which does not function properly. Some intercoms controlled by the access control system do not work.		\$15,500.00	
2015-2016	00234	Marion RJDC					
				This project is for a maintenance agreement for the digital CCTV system which requires service.		\$16,296.00	
2015-2016	01933	Miami Dade RJDC					
				This project is to replace all locks with an electronic control system to enhanced the facility's security.		\$75,000.00	
2015-2016	01933	Miami Dade RJDC					
				This project is to replace numerous doors which are worn and have been battered by youth.		\$40,000.00	
2015-2016	01933	Miami Dade RJDC					
				This project is to replace the existing toilets with stainless steel fixtures to improve safety and security.		\$288,000.00	
2015-2016	00527	Palm Beach RJDC					
				This project is to replace the sally port gate closers which requires frequent repairs.		\$10,000.00	
2015-2016	01992	Pasco RJDC					
				This project is to replace the locking system including all electronic and mechanical equipment. The current system is old, high		\$80,000.00	

		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
JUVENILE JUSTICE, DEPT OF						80000000	
PGM: JUV DETENTION PROGRAM						80400000	
DETENTION CENTERS						80400100	
PUBLIC PROTECTION						12	
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
SUPPORT FACILITIES						990F000	
2015-2016	04630	Pinellas RJDC					
							maintenance, and subject to failures.
							This project is to adequately light
							the exterior perimeter of the compound.
2015-2016	00455	Southwest RJDC					
							This project is to install razor wire
							around the building's roof perimeter.
							A recent security survey revealed the
							area as a possible escape liability.
2016-2017	00233	Alachua RJDC					
							This project is to integrate the master
							control systems including CCTV, intercom
							and door locking controls throughout the
							facility.
2016-2017	00527	Palm Beach RJDC					
							This project is to replace existing ceramic
							toilets with stainless steel combination
							units as existing porcelain fixtures are a
							safety and security problem.
2016-2017	00393	Volusia RJDC					
							This project is to integrate the master
							control systems including CCTV, intercom
							and door locking controls throughout the
							facility.
2016-2017	04147	Okaloosa RJDC					
							This project is to upgrade master
							control and sub-control, install a
							touch panel control and upgrade
							capability for internal security control
							of facility.
2016-2017	01991	Brevard RJDC					
							This project is to replace the facility
							telephone system. The system is over
							ten (10) years old.
2017-2018	01992	Pasco RJDC					
							This project is to replace locks
							within the building.
2017-2018	01992	Pasco RJDC					
							This project is to replace locks within
							the building.
2017-2018	02329	Hillsborough West RJDC					
							This project is to purchase security
							screening for the facility perimeter.
2017-2018	02329	Hillsborough West RJDC					
							This project is to purchase additional
							security cameras for the facility.

Refer to accompanying CIP-5 forms.

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	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	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
DETENTION CENTERS						80400100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	2,167,117	1,796,050	2,325,097	1,048,040	2,048,253 1000 1

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BR" Roofing. These requests are typically for roofs which are leaking due to age or wear and require replacement or repair. By not addressing these roof leaks, the department incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

The following maintenance projects are requested under group "BM" Mechanical. These are typically older sites and mechanical systems fail suddenly and youth may have to be moved to other facilities or temporary units brought-in for cooling resulting in significant expense. These projects typically include repair or replacement of existing Heating Ventilation and Air-Conditioning (HVAC) or ventilation systems and related controls.

The following maintenance projects are requested under group "BE" Electrical. The requests noted under this group are issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

The following maintenance projects are requested under group "BI" Interior. The requests noted under this group are issues that will ensure the functionality and safety of the sites. Many of the sites are old and the interiors are showing substantial signs of deterioration which leads to safety concerns. The projects need to be completed to stop the deterioration of the buildings and extend their useful life-span. These projects include floor surface replacements, painting, minor renovations, etc.

The following maintenance projects are requested under group "BG" Site. The requests noted under this category are issues that will ensure the functionality, security, and safety of the sites. These projects include covered walkways, exterior lighting, fencing and erosion issues.

The following maintenance projects are requested under group "BP" Plumbing. These are typically older sites and the plumbing systems and fixtures have been repaired numerous times and are at the end of their lifespan. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

The following maintenance projects are requested under group "BX" Envelope (building exterior). The requests noted under this group are issues that need to be addressed to ensure security of the buildings and building exterior protections. These are older sites and the buildings are in need of maintenance to prolong their life-span.

The following maintenance projects are requested under group "CP" Paving (other). The requests noted under this group are

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF									80000000	
PGM: JUV DETENTION PROGRAM									80400000	
DETENTION CENTERS									80400100	
PUBLIC PROTECTION									12	
JUVEN FACILITIES/SERVICES									<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN									9900000	
MAINTENANCE AND REPAIR									990M000	

issues that need to be addressed to ensure the safety of the sites and make them more functional. These are older sites that have unsafe parking lots for both staff and visitors. These projects include recreation paving.

The following maintenance projects are requested under group "BS" Structure. The requests noted under this group are issues that will ensure the functionality and safety of the facility and also include the request for the annual repair and maintenance allocation for all detention facilities statewide.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2013-2014	00527	Palm Beach RJDC	This project is to replace the roof which leaks during heavy rain.	\$445,000.00
2013-2014	00233	Alachua RJDC	This project is to replace the old built-up roof with a new roofing system.	\$250,000.00
2013-2014	04630	Pinellas RJDC	This project is to replace the existing kitchen hood system that is old, and is frequently non-functional. The system should be replaced with a dry chemical system.	\$22,000.00
2013-2014	01992	Pasco RJDC	This project is to upgrade all kitchen equipment. Much of the present equipment is at the end of its life-cycle.	\$20,000.00
2013-2014	00438	Orange RJDC	This project is to replace equipment for the outside walk-in freezer.	\$6,595.00
2013-2014	00438	Orange RJDC	This project is to replace the walk-in cooler evaporator coil.	\$2,985.00
2013-2014	00438	Orange RJDC	This project is to install a mini-split ductless air conditioning unit for the medical office in the east annex.	\$3,742.00
2013-2014	00527	Palm Beach RJDC	This project is to replace facility air handlers. All existing units are undersized, resulting in undercooling of facility.	\$123,000.00
2013-2014	02329	Hillsborough RJDC	This project is to remove the facility's	\$40,000.00

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 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  
 POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT  
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JUVENILE JUSTICE, DEPT OF  
 PGM: JUV DETENTION PROGRAM  
DETENTION CENTERS  
 PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

80000000  
 80400000  
 80400100  
 12  
1207.00.00.00  
 9900000  
 990M000

2013-2014	N/A	West Detention Sites	mod sub-controls. This project is phase-one of a multiple -phase project to perform energy- saving lighting retrofits statewide. Lighting retrofits are an energy conservation measure which allow buildings energy-savings by replacing the entire fixture or components and achieve reduction of electricity use and nitrogen oxide emissions. The first centers to be retrofitted are Orange, Marion, Broward and Hillsborough West RJDC's.	\$250,000.00
2013-2014	04630	Pinellas RJDC	This project is to remove two (2) existing 100 gallon natural gas water heaters and install two (2) new Rheem 120V natural gas water heaters. This will also include electrical disconnect and electrical hook-up to water heaters and plumbing.	\$15,172.00
2013-2014	03165	Manatee RJDC	This project is to replace shower doors and jambs in two mods. Currently, these doors are rusting, causing a safety and security issue.	\$17,800.00
2013-2014	01992	Pasco RJDC	This project is to replace worn tile and carpeted areas within the building.	\$22,000.00
2013-2014	01991	Brevard RJDC	This project is to replace carpeting in entrance lobby and administrative offices. The carpeting is deteriorating, heavily stained and unsanitary.	\$6,823.00
2013-2014	02329	Hillsborough RJDC West	This project is to replace the water fountains in the facility's four mods which have been in place since 1979. They are in poor condition.	\$20,000.00
2013-2014	00455	Southwest RJDC	This project is to install a grinder pump in the lift station to reduce costs of replacing motors. This would be a cost effective measure and would reduce the current	\$100,000.00

			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	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF								80000000
PGM: JUV DETENTION PROGRAM								80400000
<u>DETENTION CENTERS</u>								80400100
PUBLIC PROTECTION								12
<u>JUVEN FACILITIES/SERVICES</u>								<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN								9900000
MAINTENANCE AND REPAIR								990M000
2013-2014	00526	St. Lucie RJDC					\$100,000.00	
								problems with the plumbing system. This project is to install a grinder pump in the lift station to reduce costs of replacing motors. This would be a cost effective measure and would reduce the current
2013-2014	00527	Palm Beach RJDC					\$10,000.00	
								problems with the plumbing system. This project is to build a covered parking area for loading and unloading youth in and out of vehicles during inclement weather.
2013-2014	N/A	Detention Sites					\$650,000.00	
								This allocation is for the continued upkeep and maintenance of all detention services facilities statewide. Costs computed using industry-standard data from the Building Owner's and Manager's Association (BOMA), the International Facility Management Association (IFMA) and historical data from agency expenditures for repair/maintenance issues over the past five years. Costs have also been revised downward to reflect over-lapping projects in this current request. Work covers building items which break-down or fail during the current year and need to be repaired to maintain operations.
2013-2014	04147	Okaloosa RJDC					\$62,000.00	
								This project is to convert to gas from electric.
2014-2015	00631	Broward RJDC					\$300,000.00	
								This project is to replace the facility roof. There are numerous leaks whenever it rains.
2014-2015	04147	Okaloosa RJDC					\$45,000.00	
								This project is to replace shingles in the kitchen and intake areas.
2014-2015	00527	Palm Beach RJDC					\$435,000.00	
								This project is to replace duct work which is old and has numerous leaks.
2014-2015	00527	Palm Beach RJDC					\$55,000.00	
								This project is to replace HVAC grills which are old and deteriorating.

		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
JUVENILE JUSTICE, DEPT OF						80000000	
PGM: JUV DETENTION PROGRAM						80400000	
DETENTION CENTERS						80400100	
PUBLIC PROTECTION						12	
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
MAINTENANCE AND REPAIR						990M000	
2014-2015	00455	Southwest RJDC		This project is to clean the duct work system which is old and dirty.		\$45,000.00	
2014-2015	01991	Brevard RJDC		This project is to clean the duct work system which is old and dirty.		\$45,000.00	
2014-2015	00233	Alachua RJDC		This project is to clean the duct work system which is old and dirty.		\$55,000.00	
2014-2015	01992	Pasco RJDC		This project is to replace the current kitchen exhaust system due to excessive age and wear.		\$27,000.00	
2014-2015	04630	Pinellas RJDC		This project is to replace three 10-ton split heat pump systems, one 5-ton split heat pump system, one 7.5-ton split heat pump system and one 3-ton split heat pump system which are nearing the end of life expectancy.		\$55,000.00	
2014-2015	02329	Hillsborough RJDC West		This project is to replace multiple HVAC systems which are approaching the end of their life expectancy.		\$72,000.00	
2014-2015	01991	Brevard RJDC		This project is to replace multiple HVAC systems which are approaching the end of their life expectancy.		\$60,000.00	
2014-2015	02329	Hillsborough West RJDC		This project is to replace facility exhaust fans. Many fans do not work properly and are old.		\$20,000.00	
2014-2015	01992	Pasco RJDC		This project is to replace multiple HVAC systems which are approaching the end of their life expectancy.		\$50,000.00	
2014-2015	01991	Brevard RJDC		This project is to install an ice maker for the kitchen. An ice maker is needed for the kitchen for safety and sanitation.		\$5,486.00	
2014-2015	04630	Pinellas RJDC		This project is to remove and replace existing 10-ton split heat pump system. This would involve replacing air handler, secondary drain piping, float switch, modify supply and return air plenums, hook-up to existing supply and return duct work, seal duct system, and certify and install new		\$15,200.00	

		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
JUVENILE JUSTICE, DEPT OF						80000000	
PGM: JUV DETENTION PROGRAM						80400000	
DETENTION CENTERS						80400100	
PUBLIC PROTECTION						12	
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
MAINTENANCE AND REPAIR						990M000	
2014-2015	00526	St. Lucie RJDC	condenser and refrigeration lines. This project is to replace the outside cooling dehumidifier system which is approaching the end of its life expectancy.				\$42,500.00
2014-2015	04379	Collier RJDC	This project is to add carpeting in mods 2 and 3. The previous carpeting was worn and removed and the cement floor was painted.				\$74,000.00
2014-2015	01992	Pasco RJDC	This project is to re-tile restroom and replace sinks in mod.				\$15,000.00
2014-2015	02329	Hillsborough West RJDC	This project is to build/purchase new podiums for facility officers in four mods.				\$10,000.00
2014-2015	00526	St. Lucie RJDC	This project is to add a perimeter fence outside existing facility for added security.				\$125,000.00
2014-2015	04630	Pinellas RJDC	This project is to replace the rear gate closer and sally port gate closers that are requiring frequent repairs.				\$19,500.00
2014-2015	00527	Palm Beach RJDC	This project is to enclose the parking lot with fencing for security reasons.				\$15,000.00
2014-2015	00233	Alachua RJDC	This project is to replace four (4) exterior light poles which are not working.				\$12,364.00
2014-2015	04630	Pinellas RJDC	This project is to replace or repair all exterior window frames due to excessive deterioration.				\$75,000.00
2014-2015	05157	Leon RJDC	This project is to paint the exterior of facility which is weathered and requires protection.				\$40,000.00
2014-2015	01992	Pasco RJDC	This project is to repair exterior stucco.				\$45,000.00
2014-2015	01991	Pasco RJDC	This project is to repave the parking lot. The current lot has holes and patches which cause an unsafe pedestrian and vehicle environment.				\$12,000.00
2014-2015	04147	Okaloosa RJDC	This project is to place sun covers				\$26,000.00

			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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF								80000000
PGM: JUV DETENTION PROGRAM								80400000
DETENTION CENTERS								80400100
PUBLIC PROTECTION								12
JUVEN FACILITIES/SERVICES								<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN								9900000
MAINTENANCE AND REPAIR								990M000
2015-2016	01933	Miami Dade RJDC					\$500,000.00	
			over the recreation area.					
			This project is to replace old					
			leaking roofs on the gym, kitchen,					
			home detention and central control					
			buildings.					
2015-2016	00438	Orange RJDC					\$150,000.00	
			This project is to replace the					
			roof of the east annex building.					
2015-2016	04630	Pinellas RJDC					\$9,000.00	
			This project is to replace two (2)					
			walk-in freezers. Both systems					
			are at the end of their life					
			expectancy.					
2015-2016	04630	Pinellas RJDC					\$3,000.00	
			This project is to replace the					
			walk-in cooler which is at the end of					
			its life expectancy.					
2015-2016	02329	Hillsborough West RJDC					\$6,000.00	
			This project is to replace two (2) walk-					
			in coolers which are at the end of life					
			expectancy.					
2015-2016	02329	Hillsborough West RJDC					\$9,000.00	
			This project is to replace two (2) walk-					
			in freezers which are at the end of life					
			expectancy.					
2015-2016	03165	Manatee RJDC					\$9,000.00	
			This project is to replace walk-in					
			refrigerator units. The systems require					
			frequent maintenance and repair and					
			are at the end of their life expectancy.					
2015-2016	03165	Manatee RJDC					\$6,000.00	
			This project is to replace walk-in					
			freezer units. The systems require					
			frequent maintenance and repair and					
			are at the end of their life expectancy.					
2015-2016	01992	Pasco RJDC					\$12,000.00	
			This project is to replace walk-in					
			refrigerator units. The systems					
			require frequent maintenance and					
			repair and are at the end of their					
			life expectancy.					
2015-2016	01992	Pasco RJDC					\$22,000.00	
			This project is to replace two (2) A/C					
			units that are at the end of their					
			life expectancy.					
2015-2016	01991	Brevard RJDC					\$13,225.00	
			This project is to replace A/C in					
			unit #5.					
2015-2016	04630	Pinellas RJDC					\$7,148.00	
			This project is to replace Southbend					
			convention natural gas oven and includes					

		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		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						CODES		
JUVENILE JUSTICE, DEPT OF						80000000		
PGM: JUV DETENTION PROGRAM						80400000		
DETENTION CENTERS						80400100		
PUBLIC PROTECTION						12		
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>		
CAPITAL IMPROVEMENT PLAN						9900000		
MAINTENANCE AND REPAIR						990M000		
2015-2016	00631	Broward RJDC					removal and delivery. This project is to replace existing 200 KW emergency generator with one 350 KW to ensure adequate power is available to power all facility equipment in the event of a power failure.	\$200,000.00
2015-2016	01933	Miami Dade RJDC					This project is to replace and upgrade the electrical panels in the main building as the current antiquated system is experiencing repeated failures.	\$400,000.00
2015-2016	01933	Miami Dade RJDC					This project is to replace the covers around light fixtures in corridors used by the youths.	\$26,500.00
2015-2016	00233	Alachua RJDC					This project is to replace worn carpeting which is unraveling, stained and has holes.	\$6,412.00
2015-2016	00438	Orange RJDC					This project is to install tile in both the east and west annexes.	\$9,862.00
2015-2016	02329	Hillsborough West RJDC					This project is to replace the youth furniture which is several years old and cracking. At full capacity the facility would not have enough suitable furniture to accommodate the youth.	\$85,000.00
2015-2016	01933	Miami Dade RJDC					This project is to remove the old, worn and stained carpet from the youth mods which is necessary to maintain clean and sanitary living conditions.	\$30,000.00
2015-2016	00393	Volusia RJDC					This project is to re-tile intake, administration offices and administration restrooms which are dilapidated.	\$15,000.00
2015-2016	00527	Palm Beach RJDC					This project is to demolish and renovate the ceiling and showers in the dorm bathrooms which are dilapidated.	\$75,000.00
2015-2016	00527	Palm Beach RJDC					This project is to replace the flooring in dorms with rubber tiles.	\$60,000.00



		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
JUVENILE JUSTICE, DEPT OF						80000000	
PGM: JUV DETENTION PROGRAM						80400000	
DETENTION CENTERS						80400100	
PUBLIC PROTECTION						12	
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
MAINTENANCE AND REPAIR						990M000	
2015-2016	05157	Leon RJDC					
						\$4,750.00	
2015-2016	04147	Okaloosa RJDC					
						\$10,500.00	
2015-2016	02329	Hillsborough West RJDC					
						\$3,000.00	
2015-2016	04379	Collier RJDC					
						\$33,000.00	
2015-2016	04630	Pinellas RJDC					
						\$11,700.00	
2015-2016	03165	Manatee RJDC					
						\$35,000.00	
2015-2016	04630	Pinellas RJDC					
						\$155,000.00	
2015-2016	01933	Miami Dade RJDC					
						\$225,000.00	
2015-2016	01992	Pasco RJDC					
						\$45,000.00	
2015-2016	01933	Miami Dade RJDC					
						\$48,000.00	
2015-2016	04379	Collier RJDC					
						\$8,000.00	

		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	POS	AMOUNT
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
DETENTION CENTERS							80400100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
2015-2016	00367	Duval RJDC					
				floors are difficult to keep dry and clean.			
				This project is to re-stripe the parking lot which is difficult to navigate due to wear.		\$12,000.00	
2015-2016	05157	Leon RJDC					
				This project is to add a new laundry room as the current room is in a remote and unsecured part of the facility.		\$55,000.00	
2015-2016	00631	Broward RJDC					
				This project is to build a covered walkway to the school portables. The existing classrooms are exposed to the elements and need a structure to protect youths during inclement weather.		\$25,000.00	
2016-2017	01992	Pasco RJDC					
				This project is to replace the roof which is at the end of its useful life.		\$250,000.00	
2016-2017	04630	Pinellas RJDC					
				This project is to repair Alpha mod gutters and roof, fabricate and install 80 linear feet of 6" box gutter to match existing metal roof, and fabricate and install 25 feet of 4" x 5" downspout. Downspouts will run along wall and away from the building.		\$1,765.00	
2016-2017	01933	Miami Dade RJDC					
				This project is to replace components of the chilled water system including thermostatic controls, obsolete hot water piping connections to system, and capping-off water piping.		\$100,000.00	
2016-2017	03165	Manatee RJDC					
				This project is to replace nine (9) roof top A/C units. Price includes installation of manual balancing dampers and heat strip units to be installed on welded curb adapters with smoke detectors and new thermostats.		\$61,700.00	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR									80000000	
									80400000	
									80400100	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990M000	
2016-2017	03165	Manatee RJDC	This project is to replace the cooler freezer combination outdoor unit. Complete with all hoods, controls, tie downs, etc. to meet Florida codes.				\$34,223.00			
2016-2017	03165	Manatee RJDC	This project is to replace the upright two door freezer.				\$3,061.00			
2016-2017	01991	Brevard RJDC	This project is to replace the A/C in unit 7.				\$13,225.00			
2016-2017	00631	Broward RJDC	This project is to replace the the following component of HVAC system: chiller cooler, 4 condensing coils, 4 compressor contactors, 2 core filter driers, 68 pounds R-410 freon, crane, misc. pipe installation, welding, misc. stainless steel nuts & bolts, and back up chiller rental.				\$85,276.00			
2016-2017	00393	Volusia RJDC	This project is to replace carpet in the lobby, administrative area and the multi-purpose room.				\$18,300.00			
2016-2017	01991	Brevard RJDC	This project is to replace the existing worn carpet with new carpet and ceramic tile.				\$30,000.00			
2016-2017	01933	Miami Dade RJDC	This project is to replace carpet in the administrative area which is worn and threadbare.				\$40,000.00			
2016-2017	01933	Miami Dade RJDC	This project is to paint walls in the administrative office of the court including waiting areas.				\$75,000.00			
2016-2017	00233	Alachua RJDC	This project is to replace the existing floor tiles which are worn, chipped and faded.				\$18,500.00			
2016-2017	00393	Volusia RJDC	This project is to re-tile existing floors and to replace ceiling tiles which are worn.				\$20,000.00			
2016-2017	01992	Pasco RJDC	This project is to replace rested door frames and doors.				\$25,000.00			
2016-2017	00631	Broward RJDC	This project is to install a new fence on the east side of the property that backs up to the railroad tracks. It is needed				\$14,000.00			

		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
JUVENILE JUSTICE, DEPT OF						80000000	
PGM: JUV DETENTION PROGRAM						80400000	
DETENTION CENTERS						80400100	
PUBLIC PROTECTION						12	
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
MAINTENANCE AND REPAIR						990M000	
				to help ensure maximum security			
				in this area.			
2016-2017	01961	Bay RJDC					
							\$23,990.00
				This project is to add a covered area			
				for outdoor exercise for youth.			
2016-2017	00367	Duval RJDC					
							\$50,000.00
				This project is to construct a new 2,300 sq.			
				ft. storage building and remove the existing			
				storage trailer which is dilapidated.			
2016-2017	01991	Brevard RJDC					
							\$35,000.00
				This project is to repave the entire			
				parking lot which is worn.			
2016-2017	00234	Marion RJDC					
							\$13,000.00
				This project is to repave the			
				basketball court which has deteriorated			
				causing unsafe conditions for youth.			
2016-2017	00393	Volusia RJDC					
							\$31,500.00
				This project is to resurface			
				the parking lot and basketball			
				court which has deteriorated			
				causing unsafe conditions for staff,			
				youth and visitors.			
2016-2017	00526	St. Lucie RJDC					
							\$17,500.00
				This project is to repair			
				the driveway and parking lot			
				which are deteriorated.			
2016-2017	00455	Southwest RJDC					
							\$32,000.00
				This project is to repair the			
				driveway and parking lot which			
				are deteriorated.			
2016-2017	02329	Hillsborough West RJDC					
							\$5,000.00
				This project is to re-seal the			
				facility parking lot areas.			
2016-2017	00427	Marion RJDC					
							\$50,000.00
				This project is to renovate			
				the maintenance building to			
				accommodate a commercial laundry			
				and records storage.			
2017-2018	05157	Leon RJDC					
							\$50,000.00
				This project is to construct			
				a covered structure for outside			
				recreation during inclement weather.			
2017-2018	00233	Alachua RJDC					
							\$36,960.00
				This project is to place a skylight			
				over the courtyard area.			
2017-2018	01992	Pasco RJDC					
							\$12,000.00
				This project is to replace the			
				roof over the library.			
2017-2018	04630	Pinellas RJDC					
							\$1,549.00
				This project is to repair Delta			
				mod gutters and roof, furnish			
				and install 80 linear feet of 6"			
				box gutter to match existing metal			

		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	POS	AMOUNT
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
DETENTION CENTERS							80400100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
				roof, and to furnish and install 4" x 5" downspout to move water away from building.			
2017-2018	01992	Pasco RJDC		This project is to replace condenser unit.		\$5,000.00	
2017-2018	01992	Pasco RJDC		This project is to replace fans on the exhaust system.		\$5,000.00	
2017-2018	01992	Pasco RJDC		This project is to replace the lift station pumps.		\$25,000.00	
2017-2018	00631	Broward RJDC		This project is to replace A/C units that cools kitchen area. The existing units have a defective evaporator blower housing and bottom of units have rusted away.		\$8,660.00	
2017-2018	04379	Collier RJDC		This project is to add the kitchen equipment to generator circuits. The current kitchen equipment is not on the emergency generator circuit.		\$5,000.00	
2017-2018	01991	Brevard RJDC		This project is to install a 3-phase 120/208 volt surge protector for the building. The surge protection system will protect electrical equipment in the facility.		\$650.00	
2017-2018	05157	Leon RJDC		This project is to replace existing flooring that is old and worn and requires replacement.		\$10,000.00	
2017-2018	04147	Okaloosa RJDC		This project is remove tile from modular hallways, remove paint from all sleeping room floors, skim coat level and clear coat polyurethane.		\$9,800.00	
2017-2018	04147	Okaloosa RJDC		This project is to sand blast/strip all metal doors and frames and apply clear coat of polyurethane.		\$8,500.00	
2017-2018	02329	Hillsborough West		This project is to install new carpet in intake/release offices.		\$2,000.00	
2017-2018	02329	Hillsborough West RJDC		This project is to re-tile bathroom walls.		\$15,000.00	
2017-2018	02329	Hillsborough West RJDC		This project is to replace rusted door frames and doors.		\$25,000.00	
2017-2018	00631	Broward RJDC		This project is to replace the		\$15,000.00	

		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
JUVENILE JUSTICE, DEPT OF						80000000	
PGM: JUV DETENTION PROGRAM						80400000	
DETENTION CENTERS						80400100	
PUBLIC PROTECTION						12	
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
MAINTENANCE AND REPAIR						990M000	
2017-2018	02329	Hillsborough West RJDC		obsolete lawn sprinkler system. This project is to replace Mod and intake shower valves.			\$18,000.00
2017-2018	04630	Pinellas RJDC		This project is to paint the exterior and interior walls of the facility.			\$65,000.00
2017-2018	00438	Orange RJDC		This project is to paint the exterior of the east building.			\$45,198.00
2017-2018	03165	Manatee RJDC		This project is to paint the exterior and interior walls of the facility.			\$55,000.00
2017-2018	00367	Duval RJDC		This project is to paint the the exterior walls of the facility.			\$50,000.00
2017-2018	04379	Collier RJDC		This project is to paint the exterior walls of the facility.			\$40,500.00
2017-2018	04630	Pinellas RJDC		This project is to replace rusting doors.			\$65,000.00
2017-2018	00393	Volusia RJDC		This project is to paint the exterior and portions of the interior walls of the facility.			\$60,000.00
2017-2018	02329	Hillsborough West RJDC		This project is to repair building exterior stucco.			\$45,000.00
2017-2018	02329	Hillsborough West RJDC		This project is to install concrete walk-around perimeter of recreation field.			\$15,000.00
2017-2018	00233	Alachua RJDC		This project is to pave and stripe the parking area in the sally port and the primary parking area. This will provide paved parking for transport vehicles and eliminate soil erosion around the building and replace badly deteriorated asphalt.			\$70,000.00
2017-2018	00233	Alachua RJDC		This project is to repave the basketball court as existing surface is cracked and causing security issues with broken rocks.			\$15,000.00
2017-2018	00234	Marion RJDC		This project is to repave the parking lot due to cracks, potholes and broken edges.			\$40,000.00

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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JUVENILE JUSTICE, DEPT OF									80000000	
PGM: JUV DETENTION PROGRAM									80400000	
DETENTION CENTERS									80400100	
PUBLIC PROTECTION									12	
JUVEN FACILITIES/SERVICES									1207.00.00.00	
CAPITAL IMPROVEMENT PLAN									9900000	
MAINTENANCE AND REPAIR									990M000	
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2017-2018	01961	Bay RJDC	This project is to resurface the basketball court which is dilapidated.					\$15,000.00		
2017-2018	00233	Alachua RJDC	This project is to install additional parking as existing staff and visitor parking is inadequate.					\$46,436.00		
2017-2018	01961	Bay RJDC	This project is to install additional (secure) parking as existing staff and visitor parking is inadequate.					\$75,000.00		
2017-2018	01991	Pasco RJDC	This project is to repave the parking lot.					\$12,000.00		
2017-2018	01933	Miami Dade RJDC	This project is to repair concrete in various areas of the juvenile justice complex (approximately 9000 sq. ft. x 6" depth).					\$81,000.00		
2017-2018	00234	Marion RJDC	This project is to replace seven (7) modular classrooms which are over 30 years old. The roofs and plumbing continue to leak, causing rot of both ceiling and floors.					\$1,000,000.00		

Refer to accompanying CIP-5 forms.Refer to accompanying CIP-5 forms.

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INCREASED CAPACITY 990P000  
 FIXED CAPITAL OUTLAY 080000  
 DJJ MAIN/REPAIR-STATE BLDG 080410

GENERAL REVENUE FUND -STATE 1,300,000 7,084,880 32,784,360 27,368,040 14,946,960 1000 1

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following projects are requested under group "SFM" Maintenance. These are older facilities which have effectively reached the end of their life-span and are beginning to experience expensive systemic failures regularly. All facilities are within five to ten years of the end of their anticipated life-cycle. First year request is for site location and architectural programming of replacement buildings.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF	80000000
PGM: JUV DETENTION PROGRAM	80400000
DETENTION CENTERS	80400100
PUBLIC PROTECTION	12
JUVEN FACILITIES/SERVICES	<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN	9900000
INCREASED CAPACITY	990P000

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2013-2014	00527	Palm Beach RJDC	This project is for the replacement of the current facility which is 30 years old, operated 24 hours per day and is experiencing system flaws and inadequacies due to age and original HVAC under-design. Odor problems are endemic of Heating Ventilation and Air-Conditioning (HVAC) system requiring a massive upgrade. Electrical service is over capacity and old. The entire roof needs replacing. First year funding would be to determine site location and architectural program.	\$400,000.00
2013-2014	00368	Duval RJDC	This project is for the replacement of the current facility which is 29 years old and operated 24 hours a day. First year funding would be to determine site location and architectural program.	\$400,000.00
2013-2014	00368	Miami RJDC	This project is for the replacement of the current facility which is 31 years old and is operated 24 hours a day. chiller piping is old. The Electrical system is experiencing malfunctions and classroom spaces and living mods are in need of renovation. First year funding would be to determine site location and architectural program.	\$500,000.00
2014-2015	00527	Palm Beach RJDC	This project is for complete construction documents based on program, permitting and site construction.	\$2,195,320.00
2014-2015	00368	Duval RJDC	This project is for complete construction documents based on program, permitting and site construction.	\$2,166,800.00
2014-2015	00368	Miami RJDC	This project is for complete construction documents based on program, permitting and site construction.	\$2,722,760.00
2015-2016	00527	Palm Beach RJDC	This project is for site construction, utilities infrastructure and building	\$10,381,280.00





	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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
COMMUNITY SUPERVISION						80700700
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	565,028	274,300	55,327	39,737	26,100 1000 1

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO  
 The following maintenance projects are requested under group "BM" Mechanical. These are older sites and the mechanical systems are at the end of their life-cycle. These projects include replacement or restoration of Heating Ventilation and Air-Conditioning (HVAC) systems.

The following maintenance projects are requested under group "BE" Electrical. The requests noted under this category are issues that will enhance functionality and safety of the sites. These projects include generators and alarm systems.

The following maintenance projects are requested under group "BI" Interior. The requests noted under this category are bathroom upgrades, renovation of office space, carpet replacement and upgrade of elevators. These projects will ensure the functionality and safety of the buildings.

The following maintenance projects are requested under group "BX" Envelope (building exterior.) These projects include items such as exterior painting to improve weather-resistance and appearance of buildings as well as the request for general repairs to probation facilities statewide.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2013-2014	00408	Sunland	This project is to replace on site potable water lines for site building managed by the Department of Juvenile Justice (DJJ). Recommendation was made by the State Fire Marshal's (SFM) office.	\$35,000.00
2013-2014	00408	Wildwood Service Center	This project is to add hot water via instant heating units to eight (8) bathrooms. Currently, there is hot water in only 2 bathrooms	\$16,000.00
2013-2014	01443	Sunland	This project is to replace existing insulation.	\$32,000.00
2013-2014	N/A	Probation Sites	This allocation is for the continued upkeep and maintenance of all juvenile probation facilities	\$200,000.00

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF  
 PGM: PROB/COMMUN CORR PRG  
 COMMUNITY SUPERVISION  
 PUBLIC PROTECTION  
 JUVEN FACILITIES/SERVICES  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

80000000  
 80700000  
 80700700  
 12  
 1207.00.00.00  
 9900000  
 990M000

statewide. Costs computed using industry-standard data from the Building Owner's and Manager's Association (BOMA), the International Facility Management Association (IFMA) and historical data from agency expenditures for repair/maintenance issues over the past five (5) years. Costs have also been revised downward to reflect over-lapping projects in this current request. Work covers building items which break-down or fail during the current year and need to be repaired to maintain operations.

This project is to paint the interior and exterior walls of the main building.

This project is to install a wooden privacy fence since approximately 20' has fallen down and is a potential hazard for staff and clients. The Department is at risk for city code violations. Additionally, the chain-link fence which surrounds a portion of the property also needs to be repaired.

This project is to resurface the facility parking lot with commercial grade asphalt. Parking lot dates back to 1965, and has been patched several times but never resurfaced.

This project is for agency compliance with the Americans with Disabilities Act (ADA). It includes procurement of professionally-developed ADA surveys for older juvenile probation facilities for compliance with the ADA. It also includes development of a database of information as well as 504 transition plans. Finally, a portion of the funding

2013-2014	N/A	Sarasota Probation							\$14,000.00	
2013-2014	N/A	Belle Glade Office							\$6,000.00	
2013-2014	00408	Wildwood Service Center							\$12,028.00	
2013-2014	N/A	Probation Sites							\$250,000.00	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: PROB/COMMUN CORR PRG COMMUNITY SUPERVISION PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR										80000000
										80700000
										80700700
										12
										<u>1207.00.00.00</u>
										9900000
										990M000

2014-2015	N/A	Dade Group Treatment	would go to phase-one corrective action for a portion of these identified issues. This project is to paint the exterior of the supply building and add a water chlorinator as required by Miami-Dade Health Department.	\$11,000.00
2014-2015	00408	Wildwood Service Center	This project is to clean the HVAC ducts in the complex.	\$33,000.00
2014-2015	02363	602 Miami	This project is to install a new alarm system and the associated emergency signage.	\$24,800.00
2014-2015	02363	602 Miami	This project is for elevator upgrades and other improvements to make the building interiors more functional.	\$100,000.00
2014-2015	00408	Wildwood Service Center	This project is to replace selected areas of the building with new carpet. Carpet in some areas is a tripping hazard that needs to be fixed. This is an 11,993 square foot building.	\$10,500.00
2014-2015	00436	Sunland	This project is to remove and replace the existing roof. This is a standard asphalt roof suspected to date back to 1984 and requires replacement.	\$15,000.00
2014-2015	00436	Sunland	This project is to replace/recoat metal roof system on building 8500 with a new elastomeric roof coating and install gutters as required. This will extend the life of the building at least 20 years. Building is the official "back-up" site for DJJ network.	\$80,000.00
2015-2016	00436	Sunland	This project is to network buildings that are not currently networked. This project would install a fiber box and fiber connections from outlying buildings to main complex. Due to the distance, fiber would be the only option.	\$6,827.00
2015-2016	00408	Wildwood Service Center	This project is to provide outside maintenance to include parking lot lighting, building painting, courtyard security lighting, and repairs to gutters.	\$16,500.00

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: PROB/COMMUN CORR PRG COMMUNITY SUPERVISION PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR									80000000	
									80700000	
									80700700	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990M000	
2015-2016	00436	Sunland	This project is to restore the warehouse roof system with new elastomeric roof coating, replace and restore translucent skylights and install new gutters and downspouts. The building is used to store client case files.					\$32,000.00		
2016-2017	00436	Sunland	This project is to replace the HVAC system in the Juvenile Justice Information System (JJIS) training lab, restroom and break room. Many HVAC system have been replaced, but this 3-ton unit only services these areas.					\$7,975.00		
2016-2017	00436	Sunland	This project is to replace the 3.5-ton A/C with roof top condenser and ceiling HVAC unit. This is a separate area from the main building A/C systems.					\$5,960.00		
2016-2017	00436	Sunland	This project is to replace existing wall A/C units with 1.5 ton ductless mini-split for the warehouse office and scanner room.					\$5,000.00		
2016-2017	00436	Sunland	This project is to replace carpet in the Juvenile Probation Office (JPO) building. Carpet is in a high traffic area. Carpet has separated from backing.					\$10,802.00		
2016-2017	N/A	Sarasota Probation	This project is to install planter/bollards to improve safety due to the expansion of State Road 301 from 2 to 4 high speed lanes.					\$5,000.00		
2016-2017	00436	Sunland	This project is to install anti-theft chain-link fences around HVAC units. During Fiscal Year 2011-2012, four incidents were reported of vandalism or theft. A Closed Circuit Television (CCTV) system was installed, but a fence is required to prevent future theft of HVAC units.					\$5,000.00		
2017-2018	00436	Sunland	This project is for the duct cleaning of the HVAC system of a 22,000 square foot building. The building dates back to the 1930s but was renovated in the					\$15,500.00		

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 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  
 POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT POS AMOUNT  
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JUVENILE JUSTICE, DEPT OF	80000000
PGM: PROB/COMMUN CORR PRG	80700000
COMMUNITY SUPERVISION	80700700
<u>PUBLIC PROTECTION</u>	12
<u>JUVEN FACILITIES/SERVICES</u>	<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN	9900000
MAINTENANCE AND REPAIR	990M000

2017-2018	00436	Sunland	1970s. However, ducts have never been cleaned. This project is to replace old CCTV system with new digital system. The current system is not picking up the numerous thefts to the area as it is an old analogue system. The current system will be used in another part of the complex.	\$5,000.00
2017-2018	N/A	Sarasota Probation	This project is for exterior building pressure washing, painting, and sealing. This is a metal "Butler" building and requires maintenance painting to prevent water damage.	\$5,600.00

Refer to accompanying CIP-5 forms.

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	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	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
NON-SECURE RESIDENT COMMIT						80800100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	2,102,825	11,568			1000 1

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO  
 The following maintenance projects are requested under group "LS" Life Safety. These are deficiencies noted under the life safety provisions of the National Fire Prevention Association or Florida Building Code which need to be addressed for the health and safety of youth and staff. Some deficiencies include antiquated electrical distribution systems and emergency power generators required for air circulation in buildings during power loss.

The following maintenance projects are requested under group "LH" Handicapped. These requests are typically for accessibility projects which will make building spaces more accessible to persons with physical disabilities. Examples of such projects are remodeling of bathrooms to make layouts meet current accessibility guidelines and replacement of non-compliant Americans with Disabilities Act (ADA) hardware on doors to create barrier-free environments.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2013-2014	N/A	All Residential Sites	This project is to evaluate all of our buildings for suicide risk. At the completion of this assessment, repairs and/or modifications are going to be needed to replace existing items (anchor points, etc.) and/or to build out specific areas within the facility that will be especially equipped for youth who exhibit the potential of suicide.	\$750,000.00
2013-2014	N/A	All Residential	This project is for agency compliance with the ADA. It includes procurement of professionally-developed ADA surveys for older residential non-secure facilities for compliance with the ADA. It also includes development of a database of information as well as 504 transition plans. Finally, a portion of the funding would go to phase-one corrective action for a portion of these	\$500,000.00

		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
JUVENILE JUSTICE, DEPT OF						80000000	
PGM: RESIDENTIAL CORR PRG						80800000	
NON-SECURE RESIDENT COMMIT						80800100	
PUBLIC PROTECTION						12	
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
CODE CORRECTIONS						990C000	
2013-2014	05086	Avon Park Youth Academy	identified issues. This project is to connect the fire alarm to an additional twenty-three (23) units on the complex site which are currently without fire alarms.			\$25,000.00	
2013-2014	N/A	New Beginnings Youth	This project is to improve internal/external security system to include integration of monitors & voice/audio electronic controls for main gate. Only one camera is serving the building i.e., entrance gate. Upgrading the security system will enhance safety for staff and clients.			\$22,000.00	
2013-2014	N/A	Dade JRF	This project is to replace the fire alarm system for the entire complex due to the age and the constant repairs.			\$112,000.00	
2013-2014	02324	Les Peters Halfway House	This project is to provide separate restroom facilities for male and female staff that are ADA compatible.			\$115,000.00	
2013-2014	02324	Les Peters Halfway House	This project is to replace door handles with ADA accessible hardware.			\$10,700.00	
2013-2014	00473	Price Halfway House	This project is to remodel the existing bathrooms to accommodate men and women staff and visitors.			\$68,125.00	
2013-2014	N/A	All Residential Sites	This allocation is for agency compliance with the ADA. It includes procurement of professionally-developed ADA surveys for older residential non-secure facilities for compliance with the ADA. It also includes development of a database of information as well as 504 transition plans. Finally a portion of the funding would go to phase-one corrective action for a portion of these identified issues.			\$500,000.00	
2014-2015	N/A	Polk Halfway House	This project is to replace current door and window alarms.			\$11,568.00	

Refer to accompanying CIP-5 forms.

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	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	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
NON-SECURE RESIDENT COMMIT						80800100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	218,800	154,280	55,750	25,000	1000 1

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO  
 The following projects are requested under group "SFS" Security. The requests under this category are issues needed to maintain the security and operation of the sites and ensure the safety of both youth and staff. These projects include items such as upgrading of Close Circuit Television (CCTV) camera systems, fencing, and similar security projects.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2013-2014	05086	Avon Park Youth Academy	This project is to add fifteen (15) new color CCTV cameras, three multiplexers and three monitors to provide better security coverage.	\$66,800.00
2013-2014	02324	Les Peters Halfway House	This project is to upgrade the CCTV system. It is in need of upgrading/replacing cameras, recorders, etc., due to age of the current system.	\$25,000.00
2013-2014	04149	Okaloosa Youth Academy	This project is to partition off the area behind the dormitories not seen on camera for security purposes.	\$15,000.00
2013-2014	00473	Price Halfway House	This project is to improve the internal/external security system to include integration of monitors & voice/audio electronic controls for the main and vehicle service gates.	\$56,000.00
2013-2014	04126	Youth Environmental Services	This project is to install a CCTV system. The program does not have any surveillance systems that would enhance security to youth and staff.	\$56,000.00

		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
JUVENILE JUSTICE, DEPT OF						80000000	
PGM: RESIDENTIAL CORR PRG						80800000	
NON-SECURE RESIDENT COMMIT						80800100	
PUBLIC PROTECTION						12	
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
SUPPORT FACILITIES						990F000	
2014-2015	04174	Joann Bridges	This project is to install a swipe card system on the main door of the facility for added security.			\$5,800.00	
2014-2015	04149	Okaloosa Youth Academy	This project is for the addition of a security fence/gate enclosure to improve safety and security. Currently, there is no security enclosure from the back door of the kitchen to the parking lot.			\$24,000.00	
2014-2015	04149	Okaloosa Youth Academy	This project is to upgrade sallyport gate with an electronic opener for added security.			\$13,080.00	
2014-2015	00480	Spring Lake Youth Academy	This project is to re-key the facility so all locks are accessible with one key. Currently, the facility has over 40 different keys in use.			\$9,600.00	
2014-2015	00634	Pompano SATC	This project is to replace the worn exit and security doors.			\$16,800.00	
2014-2015	00634	Pompano SATC	This project is to improve security and provide a secure intake area (sallyport) for incoming offenders.			\$45,000.00	
2014-2015	02324	Les Peters Halfway House	This project is to install an additional security fence along the back perimeter for safety.			\$40,000.00	
2015-2016	00634	Pompano SATC	This project is for securing open portions of the facility with fencing for security purposes.			\$15,750.00	
2015-2016	03164	Britt Halfway House	This project is to extend the current fence to enhance security.			\$15,000.00	
2015-2016	02324	Les Peters Halfway House	This project is to install secure gates outside of four (4) currently unsecured exterior doors.			\$10,000.00	
2015-2016	N/A	Panther Success Vacant	This project is to remove razor wire fence.			\$15,000.00	
2016-2017	00235	Alachua Academy	This project is to install an			\$25,000.00	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF										80000000
PGM: RESIDENTIAL CORR PRG										80800000
NON-SECURE RESIDENT COMMIT										80800100
PUBLIC PROTECTION										12
JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

additional security fence on the  
 recreation field for added security.

Refer to accompanying CIP-5 forms.

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MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
DJJ MAIN/REPAIR-STATE BLDG										080410

GENERAL REVENUE FUND	-STATE	1,946,886	2,263,920	1,035,074	261,000	208,145	1000	1
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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BR" Roofing. These requests are typically for roofs, which are already leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks, the department incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

The following maintenance projects are requested under group "BM" Mechanical. These are also typically older sites and the mechanical systems have been repaired numerous times and are at the end of their life-span. If these systems fail suddenly youth may have to be moved to other facilities or temporary units brought-in for cooling at significant expense. These projects typically include repair or replacement of existing Heating Ventilation and Air-Conditioning (HVAC) or ventilation systems and related controls.

The following maintenance projects are requested under group "BE" Electrical. The requests noted under this group are issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

The following maintenance projects are requested under group "BD" Special Circumstances. The requests noted under this group are issues that would ensure the operation of the sites. Some projects include building covered areas for youth and recreation and courtyard areas.

The following maintenance projects are requested under group "BG" Site. The requests noted under this group are issues that will ensure the functionality, security and safety of the sites. These projects include covered walkways, exterior lighting, fencing and erosion issues.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF									80000000	
PGM: RESIDENTIAL CORR PRG									80800000	
NON-SECURE RESIDENT COMMIT									80800100	
PUBLIC PROTECTION									12	
JUVEN FACILITIES/SERVICES									<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN									9900000	
MAINTENANCE AND REPAIR									990M000	

The following maintenance projects are requested under group "BI" Interior. The requests noted under this group are issues that will ensure the functionality and safety of the sites. Many of the sites are old and the interiors are showing substantial signs of deterioration which leads to safety concerns. These projects need to be completed to stop the deterioration of the buildings and extend their useful life-span. These projects include floor surface replacements, painting, minor renovations, etc.

The following maintenance projects are requested under group "BP" Plumbing. These are typically older sites and the plumbing systems and fixtures have been repaired numerous times and are at the end of their life-span. These projects include items such as piping, fixture replacement and water control/mixing valve system repairs.

The following maintenance projects are requested under group "CP" Paving (other). The requests noted under this group are issues that need to be addressed to ensure the safety of the sites and make them more functional. These are older sites that have unsafe parking lots for both staff and visitors. These projects include recreation paving, parking lot paving and parking lot expansion.

The following maintenance projects are requested under group "BS" Structure. The request noted under this group are issues that will ensure the functionality and safety of the facility and also include the request for the annual repair and maintenance allocation for all residential non-secure facilities statewide.

The following maintenance projects are requested under group "BX" Envelope (building exterior). The requests noted under this category are issues that need to be addressed to ensure security of the buildings as well as protect the exterior. These are older sites and the buildings are in need of maintenance to prolong their life.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2013-2014	00480	Spring Lake YA	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.	\$15,000.00
2013-2014	04126	Youth Environmental Services	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.	\$25,000.00
2013-2014	N/A	All Residential Sites	This project is phase-one of a multiple-phase project to perform energy-saving lighting retrofits statewide. Lighting retrofits are an energy conservation measure which allow energy savings by replacing the entire fixture or components to achieve a reduction in electricity	\$150,000.00

		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
NON-SECURE RESIDENT COMMIT							80800100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
				use and nitrogen oxide emissions.			
				The first buildings to be retrofitted are			
				Falkenburg Academy, Britt, Price,			
				and Les Peters Halfway Houses.			
2013-2014	02309	Miami SATC		This project is to install a new 125 KW		\$150,000.00	
				generator with a transfer switch for			
				emergency power to the facility.			
2013-2014	04126	Youth Environmental		This project is to install a new 125 KW		\$120,000.00	
		Service		generator with a transfer switch for			
				emergency power to the facility.			
2013-2014	04144	Pensacola Boys		This project is to replace all main		\$8,900.00	
		Boys Base		and sub-power panels in building.			
				The current panels were manufactured by			
				Challenger who are no longer in business.			
				Replacement parts and breakers are			
				impossible to find.			
2013-2014	05086	Avon Park YA		This project is to hook the pre-existing		\$60,000.00	
				generator to power additional areas of			
				the facility.			
2013-2014	05086	Avon Park YA		This project is to upgrade the fire alarm		\$76,000.00	
				systems.			
2013-2014	04615	Hasting Youth		This project is to replace eight(8)		\$10,886.00	
				dining hall tables which are			
				old and broken.			
2013-2014	05086	Avon Park YA		This project is to upgrade lighting on		\$25,000.00	
				the west side of the complex.			
2013-2014	02324	Les Peters		This project is to replace and extend		\$12,000.00	
		Halfway House		the east fence area.			
2013-2014	04166	Vacant Bldg (Prev.		This project is to replace carpet in		\$10,500.00	
		Panther Success)		classroom and administration buildings			
				with carpet or tile.			
2013-2014	00426	New Beginning YA		This project is to replace existing		\$8,000.00	
				worn carpet in dorm/day room areas.			
2013-2014	02324	Les Peters		This project is to replace old hot water		\$12,000.00	
				heaters which are failing.			
2013-2014	00511	Pasco Girls		This project is to upgrade the drain		\$13,600.00	
				field with additional dirt for sanitary			
				reasons.			
2013-2014	N/A	All Residential		This allocation is for the continued		\$500,000.00	
		Sites		upkeep and maintenance of all			

	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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
NON-SECURE RESIDENT COMMIT						80800100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

residential non-secure facilities statewide. Costs computed using industry-standard data from the Building Owner's and Manager's Association (BOMA), the International Facility Management Association (IFMA) and historical data from agency expenditures for repair/maintenance issues over the past five (5) years. Costs have also been revised downward to reflect over-lapping projects in this current request. Work covers building items which break-down or fail during the current year and need to be repaired to maintain operations.

2013-2014	N/A	Select Residential Sites	This project is for an architectural study to investigate and begin design development phase drawings for the possible replacement or renovation of the following residential non-secure facilities: Volusia Halfway House, Camp E-Ma Chamee, Avon Park, Pasco Girls Academy, Francis Walker Halfway House, Okeechobee Girls Academy, Okeechobee Youth Development Center, and the Administrative Buildings.	\$750,000.00
2014-2015	04144	Pensacola Boys Base	This project is to replace the youth activity area awning that is damaged.	\$10,000.00
2014-2015	04126	Youth Environmental Services	This project is to install a new roof on the classrooms, dorms, and kitchen as the old roofs are leaking.	\$40,000.00
2014-2015	05086	Avon Park Youth Academy	This project is to replace roofs for resident units 7, 8, 10, 15, 21, 22, 23, quads 9, 11, 12, 14, staff 1, 2, and bowling alley.	\$168,056.00
2014-2015	05086	Avon Park Youth Academy	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.	\$88,000.00
2014-2015	04173	Bristol Youth Academy	This project is to replace old and worn HVAC units which are	\$50,000.00

		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
JUVENILE JUSTICE, DEPT OF						80000000	
PGM: RESIDENTIAL CORR PRG						80800000	
NON-SECURE RESIDENT COMMIT						80800100	
PUBLIC PROTECTION						12	
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
MAINTENANCE AND REPAIR						990M000	
2014-2015	04615	Hasting Youth Academy		at the end of their useful life-cycles. This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$105,000.00	
2014-2015	02309	Miami SATC		This project is to replace old and worn HVAC units which are at the end of their useful life-cycle.		\$30,000.00	
2014-2015	04374	Milton Girls Facility		This project is to replace old and worn HVAC units which are at the end of their useful life-cycle.		\$55,000.00	
2014-2015	00634	Pompano SATC		This project is to replace old and worn HVAC units which are at the end of their useful life-cycle.		\$30,000.00	
2014-2015	04388	Okeechobee Girls Academy		This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$17,000.00	
2014-2015	00395	Volusia HH		This project is to replace air handler unit.		\$40,000.00	
2014-2015	00429	Frances Walker HWH		This project is to install a new generator for emergency power during storm season.		\$39,400.00	
2014-2015	02324	Les Peters Halfway House		This project is to install a lightning suppression system at the facility which loses vital electrical equipment due to frequent power surges as a result of lightning strikes.		\$48,000.00	
2014-2015	02324	Les Peters Halfway House		This project is to upgrade the lighting in the sleeping rooms with tamper proof lights for safety reasons.		\$5,000.00	
2014-2015	02324	Les Peters Halfway House		This project is to upgrade-entry gate from manual to electronic for security purposes.		\$17,000.00	
2014-2015	04374	Milton Girls		This project is to extend the run time of the emergency power generator during storms by adding a larger fuel tank.		\$17,808.00	
2014-2015	04149	Okaloosa Youth Academy		This project is to extend the run time of the emergency power generator during storms by adding a larger fuel tank.		\$17,808.00	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG NON-SECURE RESIDENT COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR									80000000	
									80800000	
									80800100	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990M000	
2014-2015	00480	Spring Lake YA	This project is to install a new generator for emergency power during power outages.				\$19,300.00			
2014-2015	04144	Pensacola Boys Base	This project is to install an emergency generator during power outages.				\$55,000.00			
2014-2015	00473	Price Halfway House	This project is to install a new emergency generator as current generator will not provide adequate electrical power to allow for continuity of operations.				\$150,000.00			
2014-2015	04173	Bristol Youth Academy	This project is to replace all T-12 with security grade T-8 light fixtures, facility wide.				\$32,500.00			
2014-2015	00426	Polk Halfway House	This project is to install 300 KW generator as backup power to the facility.				\$63,920.00			
2014-2015	00426	New Beginning YA	This project is to install a new generator for emergency power during power outages.				\$80,000.00			
2014-2015	02324	Les Peters Halfway House	This project is to replace the chairs and settees in the dorm areas and the tables and chairs in the dining hall.				\$10,000.00			
2014-2015	04149	Okaloosa Youth Academy (OYA)	This project is to replace youth beds.				\$21,800.00			
2014-2015	02324	Les Peters Halfway House	This project is to replace the washers and dryers which are non-functional.				\$5,000.00			
2014-2015	04381	Columbus JRF	This project is to install two (2) sets each of commercial washers and dryers. The existing equipment is beyond repair.				\$20,000.00			
2014-2015	N/A	Alachua Academy	This project is to replace a heavy duty electric range.				\$6,003.00			
2014-2015	N/A	Alachua Academy	This project is to replace a heavy duty reach-in food service freezer.				\$8,000.00			
2014-2015	04374	Milton Girls	This project is to construct a shelter in the recreation yard for outside youth activities and visitation.				\$115,000.00			
2014-2015	04144	Pensacola Boys Base	This project is to replace the greenhouses used for school projects which were completely destroyed.				\$12,000.00			
2014-2015	00395	Volusia HH	This project is to install exterior security lighting in rear of facility.				\$7,000.00			



		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
JUVENILE JUSTICE, DEPT OF						80000000	
PGM: RESIDENTIAL CORR PRG						80800000	
NON-SECURE RESIDENT COMMIT						80800100	
PUBLIC PROTECTION						12	
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
MAINTENANCE AND REPAIR						990M000	
2014-2015	05086	Avon Park YA					
				Ballasts, bulbs and electrical wiring are needed.			
				This project is for continuation of perimeter lighting for the west side of the facility to include the parking lots.		\$35,000.00	
2014-2015	02324	Les Peters Halfway House					
				This project is to replace the tile, sinks, countertops and shower heads in the dorm bathrooms.		\$22,500.00	
2014-2015	04149	Okaloosa Youth					
				This project is to add acoustical panels to reduce noise in the dayrooms of dormitories.		\$13,625.00	
2014-2015	04153	Graceville YA					
				This project is to restore three (3) residence buildings to the original design for increased functionality.		\$250,000.00	
2014-2015	00637	WINGS					
				This project is to tile the hall of building B to match building C.		\$5,700.00	
2014-2015	00511	Pasco Girls					
				This project is to connect to the city water and sewage for code compliance.		\$168,000.00	
2014-2015	00560	Okeechobee IHWH					
				This project is for the repair of the plumbing fixtures and pipes in building 84 and 85 which leak constantly.		\$85,000.00	
2014-2015	00473	Price Halfway House					
				This project is to replace the water mixing valves which are corroded and require replacement by order of the Health Department.		\$5,000.00	
2014-2015	04616	Union JRF					
				This project is to replace the bathroom floor and fix the plumbing.		\$8,000.00	
2014-2015	04615	Hastings Youth Academy					
				This project is to add an outside covered pavilion for outside activities with facility staff, youth and parents.		\$100,000.00	
2014-2015	02324	Les Peters Halfway House					
				This project is for the construction of two (2) additional offices which are needed to accommodate increased programmatic services.		\$150,000.00	
2014-2015	04173	Bristol Youth Academy					
				This project is to install roof coverage over the basketball court allowing youth to participate outside.		\$12,000.00	
2014-2015	04174	JoAnn Bridges					
				This project is to re-paint and seal		\$25,500.00	

		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
NON-SECURE RESIDENT COMMIT							80800100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
				exterior of the building, re-paint interior of the building, and re-paint gym floor.			
2015-2016	04381	Columbus JRF		This project is to replace old and worn HVAC units which are at the end of their useful life-cycle.		\$75,000.00	
2015-2016	02324	Les Peters Halfway House		This project is to sanitize and clean all A/C ducts.		\$6,000.00	
2015-2016	00473	Price Halfway House		This project is to replace old and worn HVAC units which are at the end of their useful life-cycle.		\$60,000.00	
2015-2016	05086	Avon Park YA		This project is to replace ice machines that are old and worn out and need to be replaced in the dining hall and residential area.		\$13,400.00	
2015-2016	04381	Columbus JRF		This project is to install awnings above all egress doors to prevent water intrusion.		\$10,600.00	
2015-2016	03164	Britt Halfway House		This project is to replace telephone system which is becoming inoperable.		\$7,585.00	
2015-2016	05086	Avon Park YA		This project is to replace the old and worn kitchen equipment including deep fryers, gas ranges, ovens, dishwashers, ice machines, etc.		\$70,000.00	
2015-2016	05086	Avon Park YA		This project is to replace the old and worn appliances in the residential units with new appliances including twenty-four (24) sets of washers and dryers, six (6) refrigerators and two (2) stoves.		\$30,000.00	
2015-2016	05086	Avon Park YA		This project is to replace the telephone system which is becoming inoperable.		\$8,000.00	
2015-2016	04166	Vacant Bldg (Prev. Panther Success)		This project is to install twenty (20) doors and locks.		\$8,500.00	
2015-2016	00426	Polk Halfway House		This project is to purchase two (2) commercial washer/dryer units and electrically update the laundry room to accommodate the power usage.		\$6,000.00	
2015-2016	00426	Polk Halfway House		This project is to purchase new furniture for the youth dayroom.		\$14,781.00	
2015-2016	04381	Columbus JRF		This project is to construct an		\$6,000.00	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG NON-SECURE RESIDENT COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR										80000000
										80800000
										80800100
										12
										<u>1207.00.00.00</u>
										9900000
										990M000

2015-2016	00634	Pompano SATC	outdoor pavilion to cover the concrete recreation area. This remote location of the facility becomes unbearably hot during summer months and a shaded area would benefit the youth's ability to enjoy outdoor recreational activities and not have to participate in in-door recreational activities for three to four months out of the year.	\$16,500.00
2015-2016	04144	Pensacola Boys Base	This project is to replace the old and worn tile throughout the facility. This project is to remove the existing sheet vinyl and cove base in the main corridor, day room, medical storage and fourteen (14) dorm rooms and install new flooring.	\$25,800.00
2015-2016	04166	Panther Success Vacant	This project is to paint the interior wall of the recreation building and dorm 1.	\$8,500.00
2015-2016	N/A	St. John's YA	This project is to replace old floor tile with new floor tile in the dorm shower areas.	\$20,000.00
2015-2016	02324	Les Peters Halfway House	This project is to install running water in the medical unit at the facility.	\$8,000.00
2015-2016	N/A	Santa Rosa JRF	This project is to remove and replace six (6) leaking shower units, shower valves, install new drains and miscellaneous pipe and fittings, and repair the dilapidated tile floor.	\$9,960.00
2015-2016	00511	Pasco Girls Academy	This project is to modify and resurface the parking lot to include fill, curbing and striping.	\$75,000.00
2015-2016	02324	Les Peters Halfway House	This project is to resurface the parking lot. Parking lot needs to be resurfaced and modified to include fill, curbing and striping.	\$5,750.00
2015-2016	00560	Okeechobee IHWH	This project is to construct a basketball court for outdoor recreation for the youth.	\$30,000.00

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG NON-SECURE RESIDENT COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR									80000000	
									80800000	
									80800100	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990M000	
2015-2016	04388	Okeechobee Girls	This project is to re-tile and remodel existing dorms to be used for visitation, recreation, academic group and behavior activities.				\$40,000.00			
2015-2016	00511	Pasco Girls	This project is to replace the current administration building which is old.				\$275,000.00			
2015-2016	00395	Volusia HH	This project is to renovate the kitchen, back of administration building and training conference building which need upgrading.				\$65,000.00			
2015-2016	00634	Pompano SATC	This project is to add storm shutters to enhance building security during hurricanes.				\$36,973.00			
2015-2016	04166	Hasting Youth Academy	This project is to re-paint the facility on the inside and outside for weather protection.				\$50,000.00			
2015-2016	02324	Les Peters Halfway House	This project is to paint the outside of the building and to seal cracks in the block which allows bugs and insects into the building.				\$13,125.00			
2015-2016	02324	Les Peters Halfway House	This project is to replace the broken and chipped tile on facility back porch area for safety reasons.				\$12,000.00			
2015-2016	00560	Okeechobee IHWH	This project is to replace all the exterior doors which are made of concrete fiber or wood and are experiencing severe wear and tear.				\$19,600.00			
2015-2016	00426	New Beginning YA	This project is to re-paint portable unit: exterior walls, two (2) metal exterior doors and ramp.				\$8,000.00			
2016-2017	00511	Pasco Girls	This project is to repair the sidewalks which are uneven, cracked and unstable.				\$5,000.00			
2016-2017	04173	Bristol Youth Academy	This project is to replace the ceiling grid and tile in the hallways and administration area of the facility. Grid is metal and rusting.				\$15,000.00			
2016-2017	04166	Vacant Bldg (Prev) Panther Success)	This project is to epoxy floor coating in horticulture classroom, recreation buildings and dorms 1 and 2.				\$14,000.00			
2016-2017	00426	New Beginning YA	This project is to re-paint entire				\$6,000.00			

		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	POS	AMOUNT
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
NON-SECURE RESIDENT COMMIT							80800100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
2016-2017	04126	Youth Environmental Services		interior building. This project is to replace the copper piping in the dorms, bathrooms and kitchen which is oxidizing and has numerous leaks.		\$36,000.00	
2016-2017	00473	Price Halfway House		This project is to install a water meter to read Price Halfway House to be identified separately from the detention center for billing purposes.		\$60,000.00	
2016-2017	N/A	Duval HH		This project is to pave the facility driveway.		\$40,000.00	
2016-2017	05086	Avon Park YA		This project is to build an outdoor pavilion for the residential basketball court to provide cover for the residents during the year when there is extremely hot and humid conditions.		\$55,000.00	
2016-2017	05086	Avon Park YA		This project is to construct a small warehouse building for the current storage needs of the facility.		\$30,000.00	
2017-2018	00473	Price Halfway House		This project is to add a new maintenance/storage shed which is old and worn.		\$12,500.00	
2017-2018	00560	Okeechobee IHWH		This project is to paint the interior of buildings 84, 85 & 86 which are worn.		\$10,000.00	
2017-2018	04144	Pensacola Boys Base		This project is to resurface the basketball court and parking area. The black top is weather-worn, cracked and has holes.		\$15,000.00	
2017-2018	00634	Pompano SATC		This project is to enclose the patio to create shade and an indoor recreation space for youth.		\$27,545.00	
2017-2018	04144	Pensacola Boys Base		This project is to construct additional office space as the facility needs a confidential area for mental health treatment.		\$120,000.00	
2017-2018	04616	Union JRF		This project is to paint the inside and outside of the building to seal cracks in the block which allows bugs and insects into the building.		\$23,100.00	

Refer to accompanying CIP-5 forms.

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	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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>NON-SECURE RESIDENT COMMIT</u>						80800100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	4,268,511	2,429,768	1,090,824	286,000	208,145	1000
	=====	=====	=====	=====	=====	

	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	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
SECURE RESIDENTIAL COMMIT						80800200
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	1,112,565		100,000		1000 1

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "LS" Life Safety. These are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed to ensure compliance with applicable standards and to ensure the health and safety of youth and staff.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2013-2014	N/A	All Residential Sites	This project is to evaluate all of the department's buildings for suicide risk. At the completion of this assessment, repairs and/or modifications are going to be needed to replace existing items (anchor points, etc.) and/or to build out specific areas within the facility that will be especially equipped for youth who exhibit the potential of suicide.	\$500,000.00
2013-2014	00535	Okeechobee YDC	This project is to upgrade the existing fire alarm system to meet fire codes as cited by the State Fire Marshal. Buildings 80, 84, 85 and 86 require replacement.	\$112,565.00
2013-2014	N/A	All Residential Sites	This project is for agency compliance with the Americans with Disabilities Act (ADA). It includes procurement of professionally-developed ADA surveys for older residential secure facilities for compliance with the ADA. It also includes development of a database of information as well as 504 transition plans. Finally, a portion of the funding would go to phase-one corrective action for a portion of these identified issues.	\$500,000.00
2015-2016	00394	Kissimmee SOP	This project is to replace existing	\$100,000.00

	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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
SECURE RESIDENTIAL COMMIT						80800200
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

porcelain toilets and sinks which are unsafe and need to be replaced with stainless steel units.

Refer to accompanying CIP-5 forms.

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DEBT SERVICE						990D000
FIXED CAPITAL OUTLAY						080000
JUVENILE FAC-LEASE PURCH						088126

GENERAL REVENUE FUND	-STATE	1,806,244	1,806,244	1,806,244	1,806,244	1000 1
=====						

SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410

GENERAL REVENUE FUND	-STATE	104,950	617,385	201,000	38,500	1000 1
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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "SFS" Security. The requests noted under this category are issues that are needed to maintain the security and operation of the sites. The following projects are requested to correct the security systems and ensure the safety of both youth and staff. These projects include items such as the upgrade of security camera systems and security control systems and fencing.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2013-2014	N/A	Falkenburg JCF Mental Health	This project is to replace current wooden doors with metal doors in youth housing areas. Twenty (20) each, security doors, stainless steel detention surface pulls, flush pulls, and deadlocks.	\$44,950.00
2013-2014	04403	Martin Girls Academy	This project is to upgrade Closed Circuit Television (CCTV) system and add additional	\$30,000.00



		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
JUVENILE JUSTICE, DEPT OF						80000000	
PGM: RESIDENTIAL CORR PRG						80800000	
SECURE RESIDENTIAL COMMIT						80800200	
PUBLIC PROTECTION						12	
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
SUPPORT FACILITIES						990F000	
2013-2014	00535	Okeechobee YDC		cameras to enhance security by removing blind spots.			
2014-2015	N/A	Falkenburg JCF Mental Health		This project is to repair/replace electric door locks (parts only).		\$30,000.00	
2014-2015	N/A	Falkenburg JCF Mental Health		This project is to replace and upgrade the existing hardware secure doors and locks to improve program security and reduce repair costs.		\$30,000.00	
2014-2015	N/A	Falkenburg JCF Mental Health		This project is to convert the gates on the food services secure area and transportation sallyport to electric gates which will increase the security of the facility.		\$34,880.00	
2014-2015	N/A	Falkenburg JCF Mental Health		This project is to install additional perimeter fencing due to the redesign of the program and for security purposes.		\$60,000.00	
2014-2015	00394	Kissimmee Sex Offender (Vacant)		This project is to replace the current master control board which is causing malfunction problems such as cell doors not locking or unlocking when needed.		\$117,480.00	
2014-2015	00394	Kissimmee Sex Offender (Vacant)		This project is to replace the current CCTV system which has poor visual quality.		\$75,000.00	
2014-2015	00535	Okeechobee YDC		This project is to install electronic doors and locks for the 50-bed facility as current system is broken.		\$125,000.00	
2014-2015	04663	Orange Youth Academy		This project is to upgrade facility lighting which is poor and was cited during a Quality and Assurance review and security audit.		\$55,000.00	
2014-2015	04335	Palmetto YA		This project is to upgrade existing CCTV system for increased facility security.		\$20,625.00	
2014-2015	04666	Okaloosa YDC		This project is to upgrade existing security camera and DVR's for increased facility security.		\$20,000.00	
2014-2015	N/A	Daytona JRF		This project is to install a new cantilever gate, gate operator, chain, etc., for back gate.		\$19,400.00	
2014-2015	04663	Orange YA		This project is to replace existing room and egress doors to reinforce facility security.		\$60,000.00	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF										80000000
PGM: RESIDENTIAL CORR PRG										80800000
SECURE RESIDENTIAL COMMIT										80800200
PUBLIC PROTECTION										12
JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000
2015-2016	04148	Okaloosa YDC			This project is to install hard ceilings in classrooms and replace suspended ceiling tiles.				\$60,000.00	
2015-2016	04389	Okeechobee JOCC			This project is to provide secure separation in the attic for all living unit classrooms and day rooms. These areas have ceiling tiles which require reinforcement to prevent escapes.				\$20,000.00	
2015-2016	00535	Okeechobee YDC			This project is to install a CCTV system to monitor the entire campus for security purposes.				\$85,000.00	
2015-2016	04663	Orange YA			This project is to install mesh (no climb) fencing on the perimeter fence.				\$36,000.00	
2016-2017	04148	Okaloosa YDC			This project is to install fencing and to add a new vehicle sallyport on west side of building.				\$32,500.00	
2016-2017	04148	Okaloosa YDC			This project is to upgrade master control with new screens and a new computer for increased security.				\$6,000.00	

Refer to accompanying CIP-5 forms.

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ESTIMATED EXPENDITURES - FIXED										
CAPITAL OUTLAY										990I000
FIXED CAPITAL OUTLAY										080000
JUVENILE FAC-LEASE PURCH										088126
GENERAL REVENUE FUND	-STATE	1,806,244								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	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
SECURE RESIDENTIAL COMMIT						80800200
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	4,015,360	2,578,935	1,994,745	1,222,951	240,000 1000 1

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? YES

The following maintenance projects are requested under group "BR" Roofing. These requests are typically for roofs which are already leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks, additional expenses are incurred to repair interior water damage including but not limited to potential mold issues.

The following maintenance projects are requested under group "BM" Mechanical. These are typically older sites and the mechanical systems have been repaired numerous times and are at the end of their life-span. If these systems fail suddenly youth may have to be moved to other facilities or temporary units brought-in for cooling at significant expense. These projects typically include repair or replacement of existing Heating Ventilation and Air-Condition (HVAC) or ventilation systems and related controls.

The following maintenance projects are requested under group "BE" Electrical. The requests noted under this category are issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

The following maintenance projects are requested under group "US" Waste Treatment Systems. The deficiencies noted under this category are issues that are causing substantial, costly and ongoing repairs to keep the systems operating. These issues need to be addressed to ensure the health and safety of the youth and staff. The deficiencies include such items as sewer line replacement and other projects.

The following maintenance projects are requested under group "UW" Water Treatment/Distribution. These projects include items such as the installation of water fountains in buildings which currently have none and the replacement of facility water distribution systems.

The following maintenance projects are requested under group "BD" Special Circumstances. The requests noted under this group are issues that would ensure the operation of the sites. Some projects include building covered areas for youth and recreation and courtyard areas.

The following maintenance projects are requested under group "BG" Site. The requests noted under this group are issues that will ensure the functionality, security and safety of the sites. These projects include covered walkways, exterior lighting, and fencing and erosion issues.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF										80000000
PGM: RESIDENTIAL CORR PRG										80800000
<u>SECURE RESIDENTIAL COMMIT</u>										80800200
PUBLIC PROTECTION										12
<u>JUVEN FACILITIES/SERVICES</u>										<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

The following maintenance projects are requested under group "BI" Interior. The requests noted under this group are issues that will ensure the functionality and safety of the sites. Many of the sites are old and the interiors are showing substantial signs of deterioration which leads to safety concerns. These request address the need to stop the deterioration of the buildings and extend their useful life. These projects include floor surface replacements, painting, minor renovations, etc.

The following maintenance projects are requested under group "BP" Plumbing. These are also typically older sites and the plumbing systems and fixtures have been repaired numerous times and are at the end of their life-span. These projects include items such as piping, fixture replacement and water control/mixing valve system repairs.

The following maintenance projects are requested under group "BX" Envelope (building exterior). The requests noted under this category are issues that need to be addressed to ensure security of the buildings as well as protect the exterior. These are older sites and the buildings are in need of maintenance to prolong their life.

The following maintenance projects are requested under group "CP" Paving (other). The requests noted under this group are issues that need to be addressed to ensure the safety of the sites and make them more functional. These are older sites that have unsafe parking lots for both staff and visitors. These projects include recreation paving, parking lot paving and parking lot expansion.

The following maintenance projects are requested under group "BS" Structure. The requests noted under this group are issues that will ensure the functionality and safety of the facility and also include the request for the annual repair and maintenance allocation for all residential secure facilities statewide.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2013-2014	N/A	All Residential Sites	This project is phase-one of a multiple-phase project to perform energy saving lighting retrofits statewide. Lighting retrofits are an energy conservation measure which allow buildings energy savings by replacing the entire fixture or components and achieve reduction of electricity use and nitrogen oxide emission.	\$150,000.00
2013-2014	N/A	Daytona JCF	This project is to replace the Administration building roof which is worn and leaking.	\$138,000.00
2013-2014	00535	Okeechobee YDC	This project is to re-roof the area over the generator at the administrative	\$14,000.00

		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	POS	AMOUNT
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
SECURE RESIDENTIAL COMMIT							80800200
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
2013-2014	N/A	Palm Beach JCF	building.				
			This project is to replace the roof				\$201,267.00
			which is 12-14 years old.				
2013-2014	00394	Kissimmee	This project is to replace the remaining				\$130,000.00
		SOP	HVAC units which are at the end of				
			their useful life-cycles.				
2013-2014	04663	Orange YA	This project is to replace two (2) HVAC				\$15,000.00
			systems to allow for proper cooling				
			of youth rooms and living areas during				
			summer months.				
2013-2014	00394	Kissimmee	This project is to replace remaining				\$65,000.00
		SOP	HVAC units which are at the end of their				
			useful life-cycles.				
2013-2014	03179	Palm Beach JCF	This project is to completely replace				\$75,000.00
			the HVAC units.				
2013-2014	03794	Marion JCF	This project is to add a surge protection				\$38,000.00
			system to reduce the number of lightning				
			incidents to the electrical system.				
2013-2014	04403	Martin Girls	This project is to install a generator				\$250,000.00
		Academy	for emergency power during storms.				
2013-2014	04335	Palmetto YA	This project is to install a generator for				\$150,000.00
			emergency power during storms.				
2013-2014	00394	Kissimmee	This project is to add a surge protection				\$120,000.00
		JCF	system to reduce the number of lightning				
			incidents to the electrical system.				
2013-2014	04148	Okaloosa YDC	This project is to add a larger fuel				\$25,000.00
			tank to the generator to extend the				
			run time of emergency power during				
			storms. This includes engineering				
			costs, wiring and a pump system.				
2013-2014	04363	Tiger Success	This project is to install a generator				\$7,500.00
		Center	transfer switch on generator installed				
			from North Florida Youth Development				
			Center (NFYDC).				
2013-2014	04389	Okeechobee JOCC	This project is to repair/replace				\$26,000.00
			the waste water collection system.				
			The existing water lines show wear				
			and calcification resulting in poor				
			water pressure throughout the facility.				
2013-2014	00535	Okeechobee YDC	This project is to clean and repair the				\$250,000.00

		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
SECURE RESIDENTIAL COMMIT							80800200
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
				water tower (will be required by the Department of Environmental Protection (DEP)) and add aerator to water system.			
2013-2014	N/A	Falkenburg JCF Mental Health		This project is to replace the old and worn wood frame beds with new security beds.		\$30,000.00	
2013-2014	03179	Palm Beach JCF		This project is to install four (4) sets of commercial washers & dryers. Plumbing modifications and electrical wiring may be needed.		\$21,000.00	
2013-2014	N/A	Falkenburg JCF Mental Health		This project is to replace the ten year old lavatory countertops, install a prime coat system in the shower stalls and replace the shower heads in the dorm/barracks areas.		\$85,000.00	
2013-2014	00535	Okeechobee YDC		This project is to renovate the clinic building, paint and install new carpet.		\$500,000.00	
2013-2014	00535	Okeechobee YDC		This project is for renovations to buildings 80 and 86.		\$200,000.00	
2013-2014	00394	Kissimmee SOP (vacant)		This project is to pressure clean and paint the main building.		\$17,363.00	
2013-2014	N/A	All Residential Sites		This allocation is for the continued upkeep and maintenance of all residential secure facilities statewide. Costs computed using industry-standard data from the Building Owner's and Manager's Association (BOMA), the International Facility Management Association (IFMA) and historical data from agency expenditures for repair/maintenance issues over the past five (5) years. Costs have also been revised downward to reflect over-lapping projects in this current request. Work covers building items which break-down or fail during the current year and need to be repaired to maintain operations.		\$500,000.00	
2013-2014	N/A	All Residential		This project is for agency compliance		\$500,000.00	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG SECURE RESIDENTIAL COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR									80000000	
									80800000	
									80800200	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990M000	

<p>2013-2014    N/A    Falkenburg JCF Mental Health</p> <p>2013-2014    04389    Okeechobee JOCC</p> <p>2013-2014    04633    Orange YA</p> <p>2013-2014    04403    Martin Girls Girls</p> <p>2014-2015    04148    Okeechobee YDC</p> <p>2014-2015    N/A    Falkenburg JCF Mental Health</p> <p>2014-2015    N/A    Falkenburg JCF</p> <p>2014-2015    00535    Okeechobee YDC</p> <p>2014-2015    04363    Tiger Success Center</p>	<p>Sites</p> <p>with the Americans with Disabilities Act (ADA). It includes procurement of professionally-developed ADA surveys of a set number of residential secure facilities for compliance with the ADA. A portion of the funding would go to facilities for compliance with the ADA. A portion of the funding would go to phase-one corrective actions for a portion of these identified non-compliance issues. It also includes development of a database of information as well as 504 transition plans.</p> <p>This project is to extend the administration building to resolve additional staff and medical issues due to the redesign of the program.</p> <p>This project is for the addition of vocational classrooms to provide more vocational training for youth who are typically older and need job skills.</p> <p>This project is to renovate the classrooms due to their age.</p> <p>This project is to install sound proofing in three (3) group rooms to reduce the noise levels.</p> <p>This project is to re-roof all staff houses and the maintenance building.</p> <p>This project is to re-roof the Charles unit.</p> <p>This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.</p> <p>This project is to replace old HVAC unit which are at the end of their useful life-cycles.</p> <p>This project is to replace old HVAC units which are at the end of their useful life-cycles.</p>	<p>\$250,000.00</p> <p>\$200,000.00</p> <p>\$50,000.00</p> <p>\$7,230.00</p> <p>\$580,000.00</p> <p>\$42,000.00</p> <p>\$115,000.00</p> <p>\$246,000.00</p> <p>\$12,000.00</p>
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		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
SECURE RESIDENTIAL COMMIT							80800200
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							1207.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
2014-2015	04403	Martin Girls Academy		This project is to replace old HVAC units which are at the end of their useful life-cycles.		\$60,000.00	
2014-2015	04663	Orange YA		This project is to add two (2) additional HVAC units for serving the dorm and administration areas.		\$30,000.00	
2014-2015	04403	Martin Girls		This project is to replace A/C duct work that is deteriorating. The current A/C duct work is fiberglass tubing (flex hose) rather than standard duct work.		\$9,700.00	
2014-2015	N/A	Falkenburg JCF Mental Health		This project is to install a new emergency generator as current generator will not provide adequate electrical power to allow for continuity of operations.		\$204,920.00	
2014-2015	00535	Okeechobee YDC		This project is to replace all T-12 with security grade T-8 light fixtures, facility wide.		\$65,000.00	
2014-2015	05359	Okeechobee JOCC		This project is to replace all T-12 with security grade T-8 light fixtures, facility wide.		\$255,000.00	
2014-2015	04403	Martin Girls		This project is to install two (2) sets each of commercial washers and dryers. The existing equipment is getting beyond repair.		\$24,000.00	
2014-2015	N/A	Falkenburg JCF Mental Health		This project is to purchase new food service equipment as existing equipment is old and in poor condition.		\$61,000.00	
2014-2015	N/A	Falkenburg JCF Mental Health		This project is to replace the chairs and settees in the dorm areas and the tables and chairs in the dining hall.		\$26,195.00	
2014-2015	04389	Okeechobee JOCC		This project is to upgrade/replace the telephone system. There has been an issue with the programming for the lines, causing complaints from parents, Juvenile Probation Officer's (JPO's), and case workers that they are unable to get through to facility.		\$7,350.00	
2014-2015	00535	Okeechobee YDC		This project is for a mandated DEP petroleum clean-up of the site: 25% of		\$150,000.00	



		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
JUVENILE JUSTICE, DEPT OF						80000000	
PGM: RESIDENTIAL CORR PRG						80800000	
SECURE RESIDENTIAL COMMIT						80800200	
PUBLIC PROTECTION						12	
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
MAINTENANCE AND REPAIR						990M000	
				funding paid by DJJ and 75% are funded by DEP.			
2014-2015	00535	Okeechobee YDC				\$20,000.00	
				This project is to fill in pool area (across from cafeteria). Pool is unused and is a safety issue.			
2014-2015	N/A	Falkenburg JCF Mental Health				\$10,900.00	
				This project is to replace the carpet which is worn.			
2014-2015	00535	Okeechobee YDC				\$425,000.00	
				This project is to renovate the old cafeteria into a visitor area to safely accommodate parents/visitors on the campus.			
2014-2015	04335	Palmetto YA				\$12,000.00	
				This project is to replace broken and worn floor tiles from base to ceiling.			
2014-2015	04389	Okeechobee YDC				\$34,000.00	
				This project is to replace segregated showers and flooring in units 5, 6, 7 and 8. These areas are dilapidated.			
2014-2015	00535	Okeechobee YDC				\$100,000.00	
				This project is to repair the main well. The potable water needs to be re-cased (DEP required).			
2014-2015	04335	Palmetto YA				\$13,870.00	
				This project is to construct an outdoor pavilion to cover the concrete recreation area. The remote location of the facility becomes unbearably hot during the summer months and a shaded area would greatly benefit the youth's ability to enjoy outdoor recreational activities.			
2014-2015	N/A	Falkenburg JCF Mental Health				\$75,000.00	
				This project is to add parking as current parking is not adequate. Staff members are forced to park outside of designated parking areas.			
2015-2016	N/A	St. John's JCF				\$50,000.00	
				This project is to replace two (2) air handling units.			
2015-2016	00535	Okeechobee YDC				\$30,000.00	
				This project is to install an electronic locking system in the sallyport area.			
2015-2016	04335	Palmetto YA				\$115,000.00	
				This project is to replace old HVAC units which are at the end of their useful life-cycles.			
2015-2016	04666	Walton YDC				\$45,000.00	
				This project is to replace old HVAC units which are at the end of their useful life-cycles.			

		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
SECURE RESIDENTIAL COMMIT							80800200
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
2015-2016	04148	Okaloosa YDC		This project is to provide an additional generator for power to central control, secondary air conditioning, outside security lights and 25% of the interior outlets. The current generator only provides emergency lighting.		\$225,000.00	
2015-2016	03179	Palm Beach JCF		This project is to replace kitchen equipment, i.e. stove, steamer, reach-in cooler, warmer, and garbage disposal.		\$22,500.00	
2015-2016	04403	Martin Girls		This project is to install lightning rods on outer fences that are at the highest point to reduce the damage of lightning strikes (the underground conduit for CCTV system is metal piping.)		\$6,820.00	
2015-2016	03179	Palm Beach JCF		This project is to replace the facility phone system.		\$13,950.00	
2015-2016	04126	Hillsborough IRT		This project is to replace the doors. The current doors are 15 years old and are inadequate and need to be replaced.		\$19,975.00	
2015-2016	N/A	Daytona JRF		This project is to replace carpet in building 1 with new carpet or tile.		\$13,000.00	
2015-2016	04363	Tiger Success Center		This project is to replace carpet in the administrative area with new carpet or tile.		\$8,500.00	
2015-2016	00535	Okeechobee YDC		This project is to re-paint and re-carpet the interior of Administration building.		\$15,500.00	
2015-2016	N/A	Falkenburg JCF		This project is to paint the outside of the building and to seal cracks in the block.		\$50,000.00	
2015-2016	04663	Orange YA		This project is for re-painting all of the exterior of the complex which is weathered.		\$35,000.00	
2015-2016	N/A	Falkenburg JCF		This project is to resurface the basketball court and parking lot. The parking lot and basketball court needs to be resurfaced and modified to include fill, curbing and striping.		\$75,000.00	
2015-2016	00535	Okeechobee YDC		This project is to resurface roads surrounding the facility.		\$150,000.00	
2015-2016	N/A	Falkenburg JCF		This project is to increase the Administration building by adding areas for medical, intake and employee		\$200,000.00	

		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	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
JUVENILE JUSTICE, DEPT OF						80000000	
PGM: RESIDENTIAL CORR PRG						80800000	
SECURE RESIDENTIAL COMMIT						80800200	
PUBLIC PROTECTION						12	
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
MAINTENANCE AND REPAIR						990M000	
2015-2016	04148	Okaloosa YDC	break rooms. This project is to add two (2) storage buildings for cleaning supplies, linens and clothing, and facility maintenance equipment.				\$15,500.00
2015-2016	04389	Okeechobee JOCC	This project is to construct a covered recreational facility since there is no access to indoor recreation. During inclement weather residents must remain inside.				\$200,000.00
2015-2016	00535	Okeechobee YDC	This project is to renovate building 18 and create a recreation area for the youth.				\$100,000.00
2015-2016	00535	Okeechobee YDC	This project is to renovate building 79 and create a training area for the youth and staff.				\$500,000.00
2015-2016	04148	Okaloosa YDC	This project is to construct an outdoor pavilion to cover the concrete recreation area. This remote location of the facility becomes unbearably hot during summer months and a shaded area would benefit the youth's ability to enjoy outdoor recreational activities.				\$22,000.00
2015-2016	03179	Palm Beach JCF	This project is to create coverage from severe climates for youth and families when outside for extended periods of family reunification events.				\$36,000.00
2015-2016	N/A	Falkenburg JCF Mental Health	This project is for restoration of the Vocational portable.				\$46,000.00
2016-2017	00535	Okeechobee YDC	This project is to repair/replace the waste water collection system. The existing water lines show wear and calcification resulting in poor water pressure throughout the facility.				\$500,000.00
2016-2017	00535	Okeechobee YDC	This project is to repair/replace the water distribution system. The existing water lines show wear and calcification resulting in poor water pressure throughout the facility.				\$500,000.00
2016-2017	04389	Okeechobee JOCC	This project is to repair/replace water				\$50,000.00

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	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						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG SECURE RESIDENTIAL COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR										80000000
										80800000
										80800200
										12
										<u>1207.00.00.00</u>
										9900000
										990M000

2016-2017	04389	Okeechobee JOCC	timers that control water to youth cells (sink, toilet and showers). This project is to replace segregated showers and flooring in units 3 and 4 bathrooms. These areas are dilapidated.		\$10,000.00
2016-2017	04663	Okaloosa YDC	This project is to replace the carpet in the administration offices which is very old and rotted.		\$8,000.00
2016-2017	04389	Okeechobee YDC	This project is to paint the inside of the building (paint only).		\$60,000.00
2016-2017	04148	Okeechobee YDC	This project is to replace the exterior doors in the educational buildings. All doors are concrete fiber doors or wood and are experiencing severe wear and tear.		\$35,000.00
2016-2017	04663	Orange YA	This project is to paint the exterior of the building. This is needed due to peeling paint and poor aesthetics.		\$29,951.00
2016-2017	04148	Okeechobee YDC	This project is to paint outside of building (paint only). There are steel beams that have begun to rust and areas that are developing mold.		\$30,000.00
2017-2018	04403	Martin Girls	This project is to install kitchen equipment to provide better food services to youth in care.		\$200,000.00
2017-2018	N/A	Falkenburg JCF	This project is to replace the main water line which is corroded and leaking.		\$5,000.00
2017-2018	N/A	Falkenburg JCF	This project is to replace the plumbing in six (6) dorm units which is old and leaking.		\$35,000.00

Refer to accompanying CIP-5 forms.

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TOTAL: JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	7,039,119	5,002,564	4,101,989	3,067,695	2,046,244	1000				
	=====	=====	=====	=====	=====	=====				