

		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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF								70000000
PGM: SECURITY/INSTIT OPER								70030000
CORR FACILITY MAINT/REP								70032000
PUBLIC PROTECTION								12
ADULT PRISONS								1206.00.00.00
CAPITAL IMPROVEMENT PLAN								9900000
DEBT SERVICE								990D000
FIXED CAPITAL OUTLAY								080000
CORRECTIONAL FAC-LEASE PUR								080027
GENERAL REVENUE FUND	-STATE		65,096,183	62,385,773	59,864,135	55,000,745		1000 1
ENVIRONMENTAL PROJECTS								990E000
FIXED CAPITAL OUTLAY								080000
CORR ENVIRONMENTAL DEFIC								088302
GENERAL REVENUE FUND	-STATE	1,000,000	5,920,000	5,680,000	5,275,000	175,000		1000 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: CORR ENVIRONMENTAL DEFIC IT COMPONENT? NO

The Department of Corrections Fixed Capital Outlay Legislative Budget Request for 2014-15 to address correction of environmental deficiencies at facilities statewide is \$1,000,000. The Department is responsible for maintaining environmental systems at facilities statewide and ensuring compliance with state and local environmental guidelines. The fiscal year 2014-15 request is to address the most critical environmental needs including improvements/repairs to water treatment plants, diesel cleanup and repair of storage tanks.

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

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

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SUPPORT FACILITIES								990F000
FIXED CAPITAL OUTLAY								080000
NEW/EXPANDED FOOD SVC FAC								088377
GENERAL REVENUE FUND	-STATE	4,000,000						1000 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: NEW/EXPANDED FOOD SVC FAC IT COMPONENT? NO

The Department is requesting funding in fiscal year 2014-15 to construct a new food service facility at Tomoka Correctional Institution. The current facility, while still operational, is in critical need of major renovations due to

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
<u>CORR FACILITY MAINT/REP</u>						70032000
PUBLIC PROTECTION						12
<u>ADULT PRISONS</u>						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000

age and increased inmate population as a result of construction of additional dorms since the food service building was originally constructed. Opting for renovation of the existing food service facility, rather than construction of a new one, would be extensive and still not address increased population. Additionally, the cost of renovation is estimated to be at least equal to, if not exceed, the cost of constructing and equipping a new prototype food service facility.

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

Refer to the accompanying CIP-3 form for project finance details.

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ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
CORRECTIONAL FAC-LEASE PUR						080027

GENERAL REVENUE FUND	-STATE	45,339,384					1000	1
=====								

MAINTENANCE AND REPAIR

FIXED CAPITAL OUTLAY						990M000
MAJ REP,RENO & IMP/MAJ INS						080000
						083258

GENERAL REVENUE FUND	-STATE	7,953,188	29,755,914	16,760,998	8,909,068	3,303,673	1000	1
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO

The Department of Corrections Fixed Capital Outlay Legislative Budget Request for 2014-15 to address major repair and renovations at facilities statewide is \$7,953,188. The Department is responsible for the major repair and renovation needs of over 80 facilities statewide. Many of these facilities are old and the physical plant systems are well past their original operational life expectancy. The fiscal year 2014-15 request for facilities major repairs and renovations is to address the most critical needs including renovation of the medical building at Union Correctional Institution, repair or replacement of roofs at facilities statewide, replacement/upgrade of electrical distribution system at several facilities and repair/replacement of flooring in several food service areas.

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

	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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CORRECTIONS, DEPT OF						70000000
PGM: SECURITY/INSTIT OPER						70030000
CORR FACILITY MAINT/REP						70032000
PUBLIC PROTECTION						12
ADULT PRISONS						<u>1206.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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

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IMPROVS/SECURITY SYSTEMS 088225

GENERAL REVENUE FUND	-STATE	4,135,000	19,866,295	9,168,190	4,675,750	1,387,000	1000 1
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO

The Department of Corrections Fixed Capital Outlay Legislative Budget Request for 2014-15 for improvements to security systems at facilities statewide is \$4,135,000. The fiscal year 2014-15 request is to address the most critical needs including replacement/upgrade of perimeter systems, upgrade security lighting and completion of upgrade of radio system.

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

Refer to the accompanying CIP-3 form for project finance details.

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TOTAL: MAINTENANCE AND REPAIR							990M000
TOTAL ISSUE.....		12,088,188	49,622,209	25,929,188	13,584,818	4,690,673	
		=====	=====	=====	=====	=====	

DEBT SERVICE							990N001
FIXED CAPITAL OUTLAY							080000
CORRECTIONAL FAC-LEASE PUR							080027

GENERAL REVENUE FUND	-STATE	27,000,000					1000 1
		=====	=====	=====	=====	=====	

TOTAL: ADULT PRISONS 1206.00.00.00

BY FUND TYPE							
GENERAL REVENUE FUND.....		89,427,572	120,638,392	93,994,961	78,723,953	59,866,418	1000
		=====	=====	=====	=====	=====	