



CIP-3 Five Year New Construction and Non- Structural CIP Plan



Budget Entity Level CIP-3 Project Explanation

CIP-3: Short-Term Project Explanation

Agency:	Department of Corrections		Agency Priority:	1			
Budget Entity and Budget Entity Code:	Correctional Facilities Maint & Repair 700320000		Project Category:	SFS			
Appropriation Category Code:	088225		LRPP Narrative Page:				
PROJECT TITLE:	Improvements to Security Systems						
Statutory Authority:	216.043						
To be Constructed by:	Contract? (Y/N)		Y	Force Acct.? (Y/N)	Y		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:	Statewide						
County:	Various						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
1. Basic Construction Costs	\$	\$	\$	\$	\$		
Install/Upgrade surveillance system		769,600	433,500	170,000	150,000		
Replace/upgrade perimeter systems	1,000,000	3,350,500	2,964,500	1,693,000	675,000		
Upgrade security lighting	1,000,000	4,768,100	1,515,000	765,000			
Install/Upgrade security systems (Personal Body Alarms, key watch, metal detectors, etc)		2,721,402	769,200	925,750	142,000		
Upgrade fencing and barb wire		5,903,620	2,532,440	940,000			
Replace locks, doors & controls		2,353,073	953,550	182,000	420,000		
Upgrade radio system	2,135,000						
Subtotal:	\$ 4,135,000	\$ 19,866,295	\$ 9,168,190	\$ 4,675,750	\$ 1,387,000		

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	1000	4,135,000	19,866,295	9,168,190	4,675,750	1,387,000
Fund Code:						
TOTAL (3 + 4)		\$ 4,135,000	\$ 19,866,295	\$ 9,168,190	\$ 4,675,750	\$ 1,387,000
Appropriations to-date:		0		Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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Agency:	Department of Corrections	Agency Priority:	1				
Budget Entity and Budget Entity Code:	Correctional Facilities Maint & Repair 700320000	Project Category:	SFF				
Appropriation Category Code:	088377	LRPP Narrative Page:					
PROJECT TITLE:	New and Expanded Food Service Facilities						
Statutory Authority:	216.043						
To be Constructed by:	Contract? (Y/N)	Y	Force Acct.? (Y/N)	Y			
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:	Tomoka Correctional Institution						
County:	Volusia						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
New Food Service	12,158	80%	15,198	\$ 263.19	\$ 4,000,000		
Schedule of Project Components		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		2,460,000					
b. Permits, Inspections, Impact Fees		20,000					
c. Communication requirements (conduits, wiring, etc.)		140,000					
d. Utilities outside building							
e. Site Development (roads, paving, etc.)		350,000					
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ 2,970,000	\$	\$	\$	\$	

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees		100,000				
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs		180,000				
d. Moveable Equipment/Furniture		750,000				
Subtotal:		1,030,000				
3. All Costs (1 + 2)		4,000,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		4,000,000				
Fund Code:						
TOTAL (3 + 4)		\$ 4,000,000	\$	\$	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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*It is requested that funding for this project be appropriated directly to the Department of Corrections. Portions of design and construction work by force account procedures requires OPS Labor.