

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND						1000 1
	-STATE	255,000	900,000			

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following maintenance projects are requested under group "LS," or 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
2010-2011	03179	Palm Beach RJDC	This project is to replace worn lexan windows in the mods and master control room for life safety purposes.	\$80,000.00
2010-2011	00639	Miami Dade RJDC	This project is to replace an antiquated fire alarm system which is prone to breakdowns and difficult to locate replacement parts.	\$175,000.00
2011-2012	00368	Duval RJDC	This project is to add a generator which can handle the required systems to maintain safety, health, and security during power outages.	\$400,000.00
2011-2012	01991	Brevard RJDC	This project is to replace the current generator with a larger unit for increased operating capabilities during a power outage.	\$250,000.00
2011-2012	01992	Pasco RJDC	This project is to replace the current generator with a larger unit for increased operating capabilities during a power outage.	\$250,000.00

Refer to accompanying CIP-5 form.

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
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						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	5,347,500	3,710,791	789,041	881,000	1000 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 There are maintenance projects requested under group "SFS," for 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
2010-2011	N/A	Detention Sites	This project is to upgrade ten more detention centers since the department was allocated \$1,518,860.00 in FY 06/07 to upgrade seven centers. That project was completed in 2008. Based on the specifications developed and methodology used in the prior project, the cost to upgrade ten more centers is \$1,800,000. Seven more centers remain to be upgraded.	\$1,800,000.00
2010-2011	01992	Pasco RJDC	This project is to replace fifty (50) wooden doors for detainee rooms with heavy duty steel doors including all related hardware.	\$165,000.00
2010-2011	00455	Southwest RJDC	This project is to replace old worn locks and locking systems.	\$49,500.00
2010-2011	04123	Hillsborough West RJDC	This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.	\$279,000.00
2010-2011	01992	Pasco RJDC	This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.	\$171,000.00
2010-2011	04630	Pinellas RJDC	This project is to replace existing ceramic	\$360,000.00

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN SUPPORT FACILITIES									80000000	
									80400000	
									80400100	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990F000	
2010-2011	00438	Orange RJDC			toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.					
2010-2011	03165	Manatee RJDC			This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.			\$453,000.00		
2010-2011	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		
2010-2011	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		
2010-2011	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.			\$186,000.00		
2010-2011	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		
2010-2011	02317	Seminole RJDC			This project is to replace isolation and sleeping room lights with security-grade lighting.			\$25,000.00		
2010-2011	04630	Pinellas RJDC			This project is to replace existing wooden doors with heavy duty steel doors and includes all related hardware.			\$200,000.00		
2010-2011	00427	Polk RJDC			This project is to replace the doors in the old part of the facility which are dilapidated and have locks which frequently malfunction.			\$120,000.00		
2010-2011	03165	Manatee RJDC			This project is to replace wooden doors for detainee rooms with heavy duty steel doors.			\$180,000.00		
2010-2011	04630	Pinellas RJDC			This project is to replace the existing			\$115,000.00		

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN SUPPORT FACILITIES									80000000	
									80400000	
									80400100	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990F000	
2010-2011	02317	Seminole RJDC	locks due to excessive age and wear. This project is to replace existing worn cell doors with heavy duty steel doors with new windows and locks.					\$100,000.00		
2010-2011	00631	Broward RJDC	This project is to replace old worn locks and electronic locking systems.					\$100,000.00		
2010-2011	03179	Palm Beach RJDC	This project is to integrate the master control systems including CCTV, intercom, and door locking controls throughout the facility.					\$72,000.00		
2010-2011	00234	Marion RJDC	This project is to integrate the master control systems including CCTV, intercom, and door locking controls throughout the facility.					\$70,000.00		
2010-2011	01991	Brevard RJDC	This project is to replace all of the cell doors and doors entering the secure area which are rusting or are damaged beyond repair.					\$55,000.00		
2010-2011	00234	Marion RJDC	This project is to replace the damaged wooden security doors and rusting frames.					\$25,000.00		
2011-2012	N/A	Detention Sites	This project is to upgrade the seven remaining detention centers to a digital-based CCTV system. This will complete the upgrades for all detention centers.					\$1,600,000.00		
2011-2012	01992	Pasco RJDC	This project is to secure the food service delivery area with fencing.					\$75,000.00		
2011-2012	03165	Manatee RJDC	This project is to secure the food service delivery area and maintenance area with fencing.					\$36,950.00		
2011-2012	00631	Broward RJDC	This project is to cage the delivery dock area to enhance security.					\$30,000.00		
2011-2012	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		
2011-2012	N/A	Osceola RJDC	This project is to add additional rows of razor wire and an additional row of hardware cloth at the four recreational areas.					\$30,000.00		
2011-2012	01992	Pasco RJDC	This project is to construct a new entrance including all related hardware to create a vestibule which will enhance safety and					\$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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
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 SUPPORT FACILITIES									80000000	
									80400000	
									80400100	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990F000	
2011-2012	00427	Polk RJDC	security.							
			This project is to integrate the master control system. The current control system relies on manual operation to control locks and cameras in various parts of the facility.						\$155,000.00	
2011-2012	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	
2011-2012	05157	Leon RJDC	This project is to install a secure vestibule in the lobby which will lesson the likelihood of escapes.						\$25,000.00	
2011-2012	01992	Pasco RJDC	This project is to upgrade master control capabilities to include digital viewing and recording for security purposes.						\$150,000.00	
2011-2012	04630	Pinellas RJDC	This project is to integrate the master control systems including CCTV, intercom, and door locking controls throughout the facility for security purposes.						\$172,000.00	
2011-2012	N/A	Osceola RJDC	This project is to integrate the master control systems including CCTV, intercom, and door locking controls throughout the facility for security purposes.						\$165,000.00	
2011-2012	04147	Okaloosa RJDC	This project is to integrate the master control systems including CCTV, intercom, and door locking controls throughout the facility for security purposes.						\$100,000.00	
2011-2012	04123	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.						\$175,000.00	
2011-2012	02317	Seminole RJDC	This project is to install a duress system to alert staff when someone requires critical assistance.						\$32,000.00	
2011-2012	00427	Polk RJDC	This project is to install an interlocking door system to enhance security of the facility and reduce the need for multiple keys.						\$15,000.00	
2011-2012	01933	Dade RJDC	This project is to replace the viewing						\$150,000.00	

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
POS	AMOUNT	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	

			windows into the cell doors in each of the 14							
			mods. All lexan needs to be replaced.							
			This is a life and safety issue.							
2011-2012	04630	Pinellas RJDC	This project is to replace all exterior window				\$115,000.00			
			frames due to excessive deterioration.							
2011-2012	01961	Bay RJDC	This project is to replace existing perimeter				\$225,718.00			
			fencing with fencing meeting departmental							
			specifications.							
2011-2012	00368	Duval RJDC	This project is to replace chain link fencing				\$130,000.00			
			inside the perimeter which is rusting away.							
2011-2012	00234	Marion RJDC	This project is to secure the front entrance				\$35,000.00			
			of the facility to provide security from							
			vehicular threats.							
2011-2012	00233	Alachua RJDC	This project is to renovate the sallyport.				\$55,000.00			
			The existing fencing does not meet security							
			requirements. The sally port walls need to							
			be extended and a roll up gate installed.							
			Razor wire needs to cover the buildings that							
			are in the sally port.							
2011-2012	00631	Broward RJDC	This project is to enclose the parking lot				\$30,000.00			
			with fencing for security purposes.							
2011-2012	00438	Orange RJDC	This project is to replace damaged fencing				\$34,123.00			
			in areas throughout the East and West Annex							
			buildings for security purposes.							
2012-2013	00427	Polk RJDC	This project is to upgrade the perimeter				\$86,000.00			
			fence which does not meet the required height							
			of 14' and does not extend around the area							
			required.							
2012-2013	04124	Hillsborough	This project is to replace and enlarge the				\$24,500.00			
		East RJDC	sallyport gate and install a new operator.							
2012-2013	02317	Seminole RJDC	This project is to tighten the perimeter				\$12,000.00			
			fence, install razor wire, and a second							
			row of hardware cloth for security purposes.							
2012-2013	04379	Collier RJDC	This project is to add razor wire to the				\$11,500.00			
			recreational area for security purposes.							
2012-2013	00455	Southwest RJDC	This project is to install razor wire around				\$23,500.00			
			the building's roof perimeter. A recent							
			security survey revealed the area as a							
			possible escape liability.							
2012-2013	04630	Pinellas RJDC	This project is to replace privacy screening				\$5,700.00			

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF										80000000
PGM: JUV DETENTION PROGRAM										80400000
<u>DETENTION CENTERS</u>										80400100
<u>PUBLIC PROTECTION</u>										12
<u>JUVEN FACILITIES/SERVICES</u>										<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

				in all security fencing to protect privacy of youth.	
2012-2013	00427	Polk RJDC		This project is for a proprietary key system so keys cannot be duplicated.	\$20,000.00
2012-2013	00233	Alachua RJDC		This project is to replace razor wire which is not up to departmental standards.	\$6,545.00
2012-2013	00233	Alachua RJDC		This project is for a maintenance agreement for the CCTV system.	\$15,480.00
2012-2013	00368	Duval RJDC		This project is for a maintenance agreement for the CCTV system.	\$20,520.00
2012-2013	00234	Marion RJDC		This project is for a maintenance agreement for the CCTV system.	\$16,296.00
2012-2013	04630	Pinellas RJDC		This project is to adequately light the exterior perimeter of the compound.	\$52,000.00
2012-2013	04630	Pinellas RJDC		This project is to replace the windows and all security fencing to protect privacy of youth.	\$67,000.00
2012-2013	N/A	Miami Dade RJDC		This project is for replacement of all door locks and cylinders for enhanced security.	\$75,000.00
2012-2013	N/A	Miami Dade RJDC		This project is to replace numerous doors which are worn and have been battered by youth.	\$40,000.00
2012-2013	N/A	Miami Dade RJDC		This project is for replacement of all locks with electronic control systems to enhance the facility security.	\$25,000.00
2012-2013	N/A	Miami Dade RJDC		This project is to replace 96 existing toilets with stainless steel fixtures to improve safety and security.	\$288,000.00
2013-2014	00631	Broward RJDC		This project is to replace existing ceramic toilets with stainless steel combination units. The existing porcelain fixtures are a safety and security issue.	\$327,000.00
2013-2014	03179	Palm Beach RJDC		This project is to replace existing ceramic toilets with stainless steel combination units. The existing porcelain fixtures are a safety and security issue.	\$279,000.00
2013-2014	00233	Alachua RJDC		This project is to integrate the master control systems including CCTV, intercom, and door locking controls throughout the facility for proper operation.	\$165,000.00
2013-2014	00393	Volusia RJDC		This project is to integrate the master	\$110,000.00

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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
SUPPORT FACILITIES						990F000

control systems including CCTV, intercom,
 and door locking controls throughout
 the facility for security purposes.

Refer to accompanying CIP-5 form.

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	2,040,500	1,578,500	3,636,400	1,659,413	1,687,683 1000 1

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BR," or 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," or Mechanical. These are typically older sites and the mechanical systems have been repaired numerous times and are at the end of their lifespan. If these systems fail suddenly 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 Air-Conditioning (HVAC) or ventilation systems and related controls.

The following maintenance projects are requested under group "BE," or 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.

There are maintenance projects requested under group "BG," or Site repairs. 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.

The following maintenance projects are requested under group "BI," or Interior repairs. The requests noted under this group are issues that will ensure the functionality and safety of the sites. Many of the sites are old, the interiors are showing substantial signs of deterioration, which leads to safety concerns. The projects need to be completed to

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
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									1207.00.00.00	
CAPITAL IMPROVEMENT PLAN									9900000	
MAINTENANCE AND REPAIR									990M000	

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," or Plumbing repairs. 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.

There are maintenance projects requested under group "BX," or Envelope repairs (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.

There are maintenance projects requested under group "CP," or 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," or 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
2010-2011	00427	Polk RJDC	This project is to repair the roof which was damaged during hurricane Charley and subsequent hurricanes. The roof continues to leak, leading to structural and potential mold problems.	\$405,000.00
2010-2011	00527	Palm Beach RJDC	This project is to replace the roof which leaks during heavy rains.	\$445,000.00
2010-2011	00233	Alachua RJDC	This project is to replace the old roof with a new roofing system.	\$220,000.00
2010-2011	04630	Pinellas RJDC	This project is to replace the existing HVAC equipment in administration and food service due to excessive age and wear.	\$32,700.00
2010-2011	N/A	Detention Sites	This project is phase one of a multiple -phase project to perform energy-saving lighting retrofits statewide. Lighting	\$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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
POS	AMOUNT	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	

2010-2011	03165	Manatee RJDC	retrofits are an energy conservation measure which allow buildings energy savings by replacing the entire fixture or components and archive reduction of electricity use and nitrogen oxide emissions. The first centers to be retrofit are Orange, Polk, Marion, Broward and Hillsborough West RJDC							\$17,800.00
2010-2011	02329	Hillsborough RJDC West	This project is to replace doors in two mods. Currently, these doors are rusting causing a safety and security issue.							\$20,000.00
2010-2011	N/A	Detention Sites	This project is to replace the water fountains in the facility's four (4) mods which have been in place since 1979. They are in poor condition.							\$650,000.00
2011-2012	00438	Orange RJDC	This line item is for the annual maintenance and repair fund which is used to make unanticipated repairs to the agency's Detention Services facilities statewide. Costs are computed using industry-standard data from both Building Owner's and Manager's Association (BOMA), International Facility Management Association (IFMA) and historical data from agency expenditures for repair/maintenance issues over the past five years.							\$200,000.00
2011-2012	00527	Palm Beach RJDC	This project is to replace the West Annex roof.							\$435,000.00
2011-2012	00527	Palm Beach RJDC	This project is to replace duct work which is old and has numerous leaks.							\$55,000.00
2011-2012	00233	Alachua RJDC	This project is to replace HVAC grills which are old and deteriorating.							\$135,000.00
2011-2012	00233	Alachua RJDC	This project is to replace the fourteen year old rooftop HVAC units which are all worn.							\$135,000.00
2011-2012	02317	Seminole RJDC	This project is to replace old HVAC units and moldy, leaking air ducts.							\$130,000.00
2011-2012	04147	Okaloosa RJDC	This project is to convert to gas from electric as an energy savings measure.							\$62,000.00

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR									80000000	
									80400000	
									80400100	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990M000	
2011-2012	00234	Marion RJDC		This also provides an alternative in case of power loss. This project is to clean the duct work system.					\$55,000.00	
2011-2012	00455	Southwest RJDC		This project is to clean the duct work system.					\$45,000.00	
2011-2012	01991	Brevard RJDC		This project is to clean the duct work system.					\$45,000.00	
2011-2012	00233	Alachua RJDC		This project is to clean the duct work system.					\$55,000.00	
2011-2012	01992	Pasco RJDC		This project is to replace the current kitchen exhaust system due to excessive age and wear.					\$27,000.00	
2011-2012	00526	St. Lucie RJDC		This project is to add a perimeter fence outside existing facility for added security.					\$125,000.00	
2011-2012	04630	Pinellas RJDC		This project is to replace the sally port gate closers which are old and requiring frequent repairs.					\$19,500.00	
2011-2012	01992	Pasco RJDC		This project is to install a sewage grinding system to prevent damage and excessive wear to the lift station pumps.					\$40,000.00	
2011-2012	02317	Seminole RJDC		This project is to replace perimeter windows which are rusting, corroding, and leaking water into the facility.					\$150,000.00	
2012-2013	04124	Hillsborough RJDC East		This project is to replace the roof. Currently, the roof leaks despite constant repairs.					\$250,000.00	
2012-2013	00438	Orange RJDC		This project is to replace the roof of the East Annex building.					\$150,000.00	
2012-2013	01933	Miami Dade RJDC		This project is to replace old leaking roofs of the gym, kitchen, home detention, and central control buildings.					\$500,000.00	
2012-2013	01933	Miami Dade RJDC		This project is to replace HVAC units in Mod 5 as current units are old and need replacing.					\$30,000.00	
2012-2013	01933	Miami Dade RJDC		This project is to replace HVAC units in Mod 14. The current units are old and need replacing.					\$30,000.00	
2012-2013	01933	Miami Dade RJDC		This project is to replace and upgrade the					\$500,000.00	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES	
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN			
FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR									80000000		
									80400000		
									80400100		
									12		
									<u>1207.00.00.00</u>		
									9900000		
									990M000		
2012-2013	01933	Miami Dade RJDC								electrical panels in the main building. The current antiquated system is experiencing repeated failures. This project is to replace covers around light fixtures in corridors used by the youths. Many are missing lenses and pose a potential safety risk if lights should break.	\$26,500.00
2012-2013	04379	Collier RJDC								This project is to add security lights to the north parking lot to increase safety.	\$33,000.00
2012-2013	04630	Pinellas RJDC								This project is to re-engineer the site drainage systems to prevent excess washout and flooding and increase security through smaller-sized drainage ditches.	\$31,250.00
2012-2013	00233	Alachua RJDC								This project is to replace four inaccessible security light poles with more accessible poles for maintenance staff.	\$13,596.00
2012-2013	N/A	Osceola RJDC								This project is for an additional storage building.	\$15,000.00
2012-2013	04630	Pinellas RJDC								This project is to repair the facility irrigation system and timer.	\$11,700.00
2012-2013	04124	Hillsborough RJDC East								This project is to repair the maintenance building that was damaged during the 2005 hurricanes.	\$8,000.00
2012-2013	01933	Miami Dade RJDC								This project is to repair the drainage system in the sallyport and parking lot. Heavy rain is causing back up allowing water to come in close proximity with electrical boxes.	\$100,000.00
2012-2013	00233	Alachua RJDC								This project is to replace bathroom fixtures that are falling off the walls.	\$154,080.00
2012-2013	00233	Alachua RJDC								This project is to replace worn carpeting which is unraveling, stained, and has holes.	\$6,412.00
2012-2013	00438	Orange RJDC								This project is to install tile in both the East and West Annexes which needs replacing.	\$9,862.00
2012-2013	N/A	Osceola RJDC								This project is to replace the carpet in administration (all offices, conference room, and hallway) and supervisors office.	\$25,000.00
2012-2013	02329	Hillsborough								This project is to replace the youth	\$85,000.00

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR									80000000	
									80400000	
									80400100	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990M000	

		RJDC West	furniture which is old, cracking, and in need of replacement. At full capacity the facility would not have enough furniture to accommodate the total number of youths.							
2012-2013	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		
2012-2013	00393	Volusia RJDC	This project is to replace existing ceramic toilets with stainless steel combination units for safety.					\$100,000.00		
2012-2013	03165	Manatee RJDC	This project is to replace water heaters, pumps, and mixing valves which are all worn.					\$35,000.00		
2012-2013	04630	Pinellas RJDC	This project is to replace plumbing valves and fixtures due to leaking and excessive age.					\$155,000.00		
2012-2013	02317	Seminole RJDC	This project is to renovate the bathroom area for safety.					\$75,000.00		
2012-2013	01933	Miami Dade RJDC	This project is to replace existing plumbing fixtures and controls in the classroom and living mods which are in disrepair.					\$580,000.00		
2012-2013	01992	Pasco RJDC	This project is to remodel mod shower areas to include fixtures and flooring which will enhance safety.					\$45,000.00		
2012-2013	02317	Seminole RJDC	This project is to renovate the boys shower room and install a ventilation system to decrease amount of mold buildup.					\$45,000.00		
2012-2013	00455	Southwest RJDC	This project is to connect to the city water system for fire sprinklers.					\$120,000.00		
2012-2013	00427	Polk RJDC	This project is to replace non-functioning chase doors in the new building.					\$20,000.00		
2012-2013	04630	Pinellas RJDC	This project is to replace the sewage grinder which runs continuously, causing excessive wear and inefficient use of electricity. The unit must be renovated annually with new cutter blades and motor replacement.					\$47,000.00		
2012-2013	01933	Miami Dade RJDC	This project is to replace ninety-six (96) access doors to water valves on youth mods					\$48,000.00		

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
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	

2012-2013	01933	Miami Dade RJDC	due to wear.							
			This project is to replace six (6) obsolete water heaters. Replacement parts are difficult to find.				\$25,000.00			
2012-2013	00427	Polk RJDC	This project is to renovate five (5) portables currently being used which need repairs to the floors, roofs, and doors.				\$60,000.00			
2012-2013	00427	Polk RJDC	This project is to add a permanent storage shed to replace the existing portable shed which is dilapidated.				\$35,000.00			
2012-2013	03165	Manatee RJDC	This project is to construct a laundry room and install all related equipment.				\$75,000.00			
2012-2013	05157	Leon RJDC	This project is to add a new laundry room as the current laundry room is in a remote and unsecured part of the facility.				\$55,000.00			
2012-2013	01933	Miami Dade RJDC	This project is to replace seven (7) modular classrooms which are over 30 years old. The roofs continue to leak, causing rot of both ceiling and floors. These units present a fire hazard, especially in lightening storms.				\$82,000.00			
2012-2013	01933	Miami Dade RJDC	This project is to build a covered walkway to the school board portables. The existing classrooms are exposed to the elements and need a structure to protect youths during inclement weather.				\$25,000.00			
2013-2014	01992	Pasco RJDC	This project is to replace the roof which is at the end of its useful life.				\$250,000.00			
2013-2014	01992	Pasco RJDC	This project is to replace the HVAC for mod. A. These units are beginning to wear.				\$50,000.00			
2013-2014	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 of water piping.				\$133,453.00			
2013-2014	05157	Leon RJDC	This project is to construct a covered structure for outside recreation.				\$150,000.00			
2013-2014	N/A	Osceola RJDC	This project is for a covering to protect youths during very hot outside activities.				\$25,000.00			
2013-2014	00393	Volusia RJDC	This project is to replace carpet in the				\$18,300.00			

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR									80000000	
									80400000	
									80400100	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990M000	
					lobby, administrative area, and the multi purpose room.					
2013-2014	02317	Seminole RJDC			This project is to replace carpet and tile throughout facility which is worn.			\$32,500.00		
2013-2014	00234	Marion RJDC			This project is to damp-proof concrete block walls in the facility which are causing a mildew problem. The mortar is also easily picked out by detainees, causing a security problem.			\$27,500.00		
2013-2014	01991	Brevard RJDC			This project is to replace the existing worn carpet with new carpet and ceramic tile.			\$30,000.00		
2013-2014	01933	Miami Dade RJDC			This project is to replace carpet in the administrative area which is worn and threadbare.			\$81,000.00		
2013-2014	01933	Miami Dade RJDC			This project is to paint walls in the administrative office of the court including waiting areas.			\$145,000.00		
2013-2014	00631	Broward RJDC			This project is to demolish and renovate the ceiling and walls of the shower area which are severely damaged from heavy use.			\$50,000.00		
2013-2014	00234	Marion RJDC			This project is to replace the existing worn shower fixtures and controls with stainless steel units for safety.			\$25,000.00		
2013-2014	00427	Polk RJDC			This project is for facility painting of the exterior and interior.			\$155,000.00		
2013-2014	00234	Marion RJDC			This project is for facility painting of the exterior which is chipped, peeling, faded, and chalky.			\$49,500.00		
2013-2014	00234	Marion RJDC			This project is for adding an awning to the main entrance which will provide protection in inclement weather and allow for an additional waiting area.			\$5,500.00		
2013-2014	04124	Hillsborough RJDC East			This project is to enlarge and repave the parking.			\$42,500.00		
2013-2014	00427	Polk RJDC			This project is to add parking for staff, visitors, and official vehicles. Additional parking will provide thirty-eight (38) spaces on the backside of the property.			\$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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
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
2013-2014	01991	Brevard RJDC	This project is to repave the entire parking lot which is worn.				\$35,000.00
2013-2014	00234	Marion RJDC	This project is to repave the basketball court which has not been repaved in years.				\$13,000.00
2013-2014	00393	Volusia RJDC	This project is to resurface the parking lot and basketball court which has deteriorated causing unsafe conditions for staff, youth, and visitors.				\$20,000.00
2013-2014	00233	Alachua RJDC	This project is to repave the primary parking area which needs repair.				\$31,000.00
2013-2014	00526	St. Lucie RJDC	This project is to repair the driveway and parking lot which are deteriorated.				\$17,500.00
2013-2014	00455	Southwest RJDC	This project is to repair the driveway and parking lot which are deteriorated.				\$32,000.00
2013-2014	02317	Seminole RJDC	This project is to pave the road at the delivery entrance in back of the facility. Deliveries are difficult because of the condition of the road.				\$33,000.00
2013-2014	00427	Polk RJDC	This project is for expansion of the intake and transportation area. The current area is too small for appropriately conducting delegated functions and is a potential safety and security problem.				\$127,160.00
2013-2014	00234	Marion RJDC	This project is to renovate the maintenance building to accommodate a commercial laundry and records storage.				\$30,500.00
2014-2015	00233	Alachua RJDC	This project is to place a skylight over the courtyard area for use by youth in inclement weather.				\$36,960.00
2014-2015	00631	Broward RJDC	This project is to replace the obsolete lawn sprinkler system.				\$15,000.00
2014-2015	00367	Duval RJDC	This project is to replace the floor mounted metal beds as the legs are rusting and deteriorated.				\$6,523.00
2014-2015	00393	Volusia RJDC	This project is to replace ceiling tiles in the restrooms which require replacement.				\$6,402.00
2014-2015	04124	Hillsborough RJDC East	This project is to replace the exterior plumbing chase doors which are in disrepair.				\$72,000.00
2014-2015	04630	Pinellas RJDC	This project is for facility painting of				\$65,000.00

		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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
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	00438	Orange RJDC					
				the exterior and interior.			
				This project is to paint the exterior of		\$45,198.00	
				the East building.			
2014-2015	04124	Hillsborough					
		RJDC East					
				This project is for facility painting		\$71,500.00	
				of the exterior and interior.			
2014-2015	03165	Manatee RJDC					
				This project is for facility painting		\$55,000.00	
				of the exterior and interior.			
2014-2015	00367	Duval RJDC					
				This project is for facility painting		\$50,000.00	
				of the exterior.			
2014-2015	04379	Collier RJDC					
				This project is for facility painting		\$40,500.00	
				of the exterior.			
2014-2015	N/A	Osceola RJDC					
				This project is for facility painting		\$40,000.00	
				of the exterior.			
2014-2015	04630	Pinellas RJDC					
				This project is to replace rusting doors.		\$65,000.00	
2014-2015	00393	Volusia RJDC					
				This project is for facility painting		\$40,000.00	
				of the exterior and portions of the			
				interior.			
2014-2015	00233	Alachua RJDC					
				This project is to pave and stripe the		\$35,000.00	
				parking area in the sally port. This			
				will provide paved parking for transport			
				vehicles and eliminate soil erosion around			
				the building.			
2014-2015	00233	Alachua RJDC					
				This project is to repave the basketball		\$15,000.00	
				court as existing surface is cracked and			
				degraded causing security issues with			
				broken rocks.			
2014-2015	00234	Marion RJDC					
				This project is for repaving the parking		\$28,600.00	
				lot due to cracks, potholes, and			
				broken edges.			
2014-2015	00234	Marion RJDC					
				This project is to replace seven (7) modular		\$1,000,000.00	
				classrooms which are over 30 years old.			
				The roofs continue to leak, causing rot			
				of both ceiling and floors. These units			
				present a fire hazard, especially in			
				lightning storms.			

Refer to accompanying CIP-5 form.

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
<u>DETENTION CENTERS</u>						80400100
<u>PUBLIC PROTECTION</u>						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
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

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following projects are requested under group "SFM," or 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.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2010-2011	00527	Palm Beach RJDC	This project is for the replacement of the current facility which is 30 years old, over-crowded, 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) systems requiring massive upgrade. Electrical service is over capacity and old. Entire roof needs replacement and general state of facility is a hazard. First year funding would be to determine site location and architectural program.	\$400,000.00
2010-2011	00368	Duval RJDC	This project is for the replacement of the current facility which is 29 years old, operated 24 hours per day, and is worn. First year funding would be to determine site location and architectural program.	\$400,000.00
2010-2011	00368	Miami RJDC	This project is for the replacement of the current facility which is 31 years old, operated 24 hours per day, and is worn. Chiller piping is old, electrical system is experiencing malfunctions, and classroom spaces and living mods are in need of	\$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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN INCREASED CAPACITY										80000000
										80400000
										80400100
										12
										<u>1207.00.00.00</u>
										9900000
										990P000
					renovation. First year funding would be to determine site location and architectural program.					
2011-2012	00527	Palm Beach	RJDC		This project is for complete construction documents based on program, permitting, and site construction.		\$2,195,320.00			
2011-2012	00368	Duval	RJDC		This project is for complete construction documents based on program, permitting, and site construction.		\$2,166,800.00			
2011-2012	00368	Miami	RJDC		This project is for complete construction documents based on program, permitting, and site construction.		\$2,722,760.00			
2012-2013	00527	Palm Beach	RJDC		This project is for site construction, utilities infrastructure, and building construction.		\$10,381,280.00			
2012-2013	00368	Duval	RJDC		This project is for site construction, utilities infrastructure, and building construction.		\$9,932,400.00			
2012-2013	00368	Miami	RJDC		This project is for site construction, utilities infrastructure, and building construction.		\$12,470,680.00			
2013-2014	00527	Palm Beach	RJDC		This project is for building construction and continued equipment and systems installations.		\$8,237,320.00			
2013-2014	00368	Duval	RJDC		This project is for building construction and continued equipment and systems installations.		\$8,481,600.00			
2013-2014	00368	Miami	RJDC		This project is for building construction and continued equipment and systems installations.		\$10,649,120.00			
2014-2015	00527	Palm Beach	RJDC		This project is for completion of building construction and systems.		\$4,626,440.00			
2014-2015	00368	Duval	RJDC		This project is for completion of building construction and systems.		\$4,575,600.00			
2014-2015	00368	Miami	RJDC		This project is for completion of building construction and systems.		\$5,744,920.00			

Refer to accompanying CIP-3 form.

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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>
TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	8,943,000	13,274,171	37,209,801	29,908,453	16,634,643	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
JUVENILE PROBATION						80700200
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	427,400	379,000	149,500	17,500	1000 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

There are maintenance projects requested under group "BR," or 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," or 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 Air-conditioning (HVAC) systems.

The following maintenance projects are requested under group "BE," or Electrical. The requests noted under this group 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," or Interior. The requests noted under this group are a bathroom upgrade, renovation of office space, and the installation of hot water in buildings without. These projects will ensure the functionality and safety of the buildings.

The following maintenance projects are requested under the group "BX," or 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
2010-2011	00408	Wildwood Service Center	This project is to repair the roof on Building 'C', which is in need of constant repair.	\$35,000.00
2010-2011	01443	Sunland	This project is to replace 15 and 20 ton HVAC system in part of the facility as well as adding updated surge protectors and smoke detectors. The work is to be done at the same time.	\$37,700.00

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: PROB/COMMUN CORR PRG JUVENILE PROBATION PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR									80000000	
									80700000	
									80700200	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990M000	
2010-2011	01443	Sunland	This project is to replace aging HVAC system for half of the main building. The project includes installing smoke detectors and surge protectors and needs to be combined with replacement of 20 ton HVAC unit. This system will soon become non-repairable.				\$36,700.00			
2010-2011	00408	Wildwood Service Center	This project is to add hot water through instant heating units to eight (8) bathrooms. Currently, there is hot water in two (2) bathrooms.				\$16,000.00			
2010-2011	01443	Sunland	This project is to replace existing insulation which was deemed by the State Fire Marshall as hazardous.				\$32,000.00			
2010-2011	N/A	Alachua Consequence	This project is to convert the existing Consequence Unit to a Juvenile Assessment Center for intake and processing of youth.				\$45,000.00			
2010-2011	N/A	Belle Glade Office	This project is to install a wooden privacy fence. 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.				\$6,000.00			
2010-2011	N/A	Sarasota Office	This project is for painting the interior and exterior of the main building.				\$14,000.00			
2010-2011	01443	Sunland	This project is to install security gates around the building's HVAC systems. Currently, this location is not observable and unprotected from unauthorized individuals. This is a safety/security issue for staff and youth.				\$5,000.00			
2010-2011	N/A	Probation Sites	This project is for the continued upkeep and maintenance of all probation facilities statewide.				\$200,000.00			
2011-2012	02363	602 Miami Bldg	This project is to repair the roof, which has been damaged by debris.				\$79,200.00			
2011-2012	02363	602 Miami Bldg	This project is to install a new alarm				\$24,800.00			

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: PROB/COMMUN CORR PRG JUVENILE PROBATION PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR									80000000	
									80700000	
									80700200	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990M000	

2011-2012	01443	Sunland	system and the associated emergency signage.							
			This project is to add a 300KW generator to the Sunland site which is a network hub for five (5) circuits. The generator would power the network and the entire facility.						\$275,000.00	
2012-2013	00408	Wildwood Service Center	This project is to clean the HVAC duct in the complex.						\$33,000.00	
2012-2013	02363	602 Miami Bldg	This project is for elevator upgrades and other improvements to make the building interiors more functional.						\$100,000.00	
2012-2013	00408	Wildwood Service Center	This project is to provide outside maintenance to include parking lot lighting, selected building painting, courtyard security lighting, and repairs to gutters. This would be a continuation of projects started in 2005-2006.						\$16,500.00	
2013-2014	01443	Sunland	This project is to pressure wash, repair the stucco, and paint the exterior of the main building.						\$17,500.00	

Refer to accompanying CIP-5 form.

	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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>NON-SECURE RESIDENT COMMIT</u>						80800100
<u>PUBLIC PROTECTION</u>						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	2,792,500	429,920			1000 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following maintenance projects are requested under group "LS," or 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.

Fiscal Year Requested	DMS Bldg #	Location	Project Description	Amount
2010-2011	00511	Wilson Youth Academy	This project is to install an emergency generator for the transition building for life safety purposes.	\$157,500.00
2010-2011	01492	Desoto Correctional	This project is to install a new Florida Power and Light (FPL) 23KV Overhead electrical distribution system to replace aged system which FPL no longer will service due to hazardous conditions.	\$1,100,000.00
2010-2011	01492	Desoto Correctional	This project is to replace the service entrances (main disconnects, weather heads, etc.) to the individual buildings and upgrade to accept the new overhead service and correct existing code and safety conditions.	\$1,535,000.00
2011-2012	04127	Falkenburg Academy	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
2011-2012	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.	\$225,000.00

Refer to accompanying CIP-5 form.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2010-11	AMOUNT	AG FCO PLAN FY 2011-12	AMOUNT	AG FCO PLAN FY 2012-13	AMOUNT	AG FCO PLAN FY 2013-14	AMOUNT	AG FCO PLAN FY 2014-15	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	468,000	236,285			648,914				1000 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following projects are requested under group "SFS," or "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
2010-2011	04388	Red Road Academy	This project is to replace the existing camera system which is no longer supported by the manufacturer.	\$38,700.00
2010-2011	04148	Okaloosa Youth Academy	This project is to upgrade the current analogue CCTV system to a digital system to provide a more accurate, detailed account of daily activities and incidents.	\$43,600.00
2010-2011	04148	Okaloosa Youth Academy	This project is for the addition of a back door alarm for the kitchen to improve security. It also includes the repositioning of three outside cameras for improved security.	\$5,500.00
2010-2011	04148	Okaloosa Youth Academy	This project is to partition off the areas behind the dormitories which are not seen on camera to improve security.	\$10,100.00
2010-2011	04173	Bristol Youth Academy	This project is to expand the current camera system to cover the control station, day rooms, dormitory area, and classrooms. This provides a more accurate, detailed account of daily activities and incidents.	\$43,600.00
2010-2011	03164	Britt Halfway House	This project is for replacement and upgrade of the current CCTV system.	\$15,000.00
2010-2011	05086	Avon Park Youth Academy	This project is for new color CCTV cameras and includes multiplexers and	\$66,800.00

		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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
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						1207.00.00.00	
CAPITAL IMPROVEMENT PLAN						9900000	
SUPPORT FACILITIES						990F000	
2010-2011	02324	Les Peters					
		Halfway House				\$56,000.00	
2010-2011	04126	Youth					
		Environmental				\$56,000.00	
		Services					
2010-2011	00473	Price Halfway					
		House				\$56,000.00	
2010-2011	00511	Wilson Youth					
		Academy				\$52,500.00	
2010-2011	04127	Falkenburg					
		Academy				\$13,200.00	
2010-2011	N/A	Union JR					
						\$11,000.00	
2011-2012	04148	Okaloosa Youth					
		Academy				\$36,000.00	
2011-2012	04148	Okaloosa Youth					
		Academy				\$24,000.00	
2011-2012	00480	Peace River					
		Outward Bound				\$9,600.00	
2011-2012	04127	Falkenburg					
		Academy				\$30,000.00	
2011-2012	05086	Avon Park					
		Youth Academy				\$17,500.00	
2011-2012	00634	Broward Intensive					
		Halfway House				\$27,250.00	

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
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									1207.00.00.00	
CAPITAL IMPROVEMENT PLAN									9900000	
SUPPORT FACILITIES									990F000	

2011-2012	04148	Okaloosa Youth Academy	for incoming offenders. This project is to ungrade the sallyport gate with electronic opener.	\$13,080.00
2011-2012	04374	Milton Girls	This project is to improve security and safety of the facility.	\$3,000.00
2011-2012	00480	Peace River Outward Bound	This project is to replace the door closers which are broken and have become a safety issue.	\$7,085.00
2011-2012	04127	Falkenburg Academy	This project is to convert gates on food services secure area and transportation sallyport to electric gates which will increase security of the facility.	\$34,880.00
2011-2012	N/A	Palmetto YA	This project is to upgrade existing CCTV system.	\$20,625.00
2011-2012	00395	Volusia Halfway House	This project is to replace and upgrade the camera system to current departmental specifications for increased security.	\$13,265.00
2013-2014	01492	Desoto Correctional	This project is to replace and upgrade 363 surveillance cameras, recorders, surge suppressors, and all other related equipment.	\$648,914.00

Refer to accompanying CIP-5 form.

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

GENERAL REVENUE FUND	-STATE	1,462,205	2,564,957	2,019,500	15,250	213,295	1000	1
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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BR," or 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. In addition, some of the roof damage was caused by the 2004 and 2005 hurricane

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF										80000000
PGM: RESIDENTIAL CORR PRG										80800000
<u>NON-SECURE RESIDENT COMMIT</u>										80800100
<u>PUBLIC PROTECTION</u>										12
<u>JUVEN FACILITIES/SERVICES</u>										<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

seasons.

The following maintenance projects are requested under group "BM," or Mechanical. These are typically older sites and the mechanical systems have been repaired numerous times and are at the end of their lifespan. 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 HVAC or ventilation systems and related controls.

The following maintenance projects are requested under group "BE," or 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.

There are maintenance projects requested under group "BD," or 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," or 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.

The following maintenance projects are requested under group "BI," or Interior. The requests noted under this group are issues that will ensure the functionality and safety of the sites. Many of these sites are old, the interiors are showing substantial signs of deterioration, which leads to safety concerns. The projects are needed 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," or Plumbing. These are typically older sites and the plumbing systems and fixtures that 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.

There are maintenance projects requested under group "CP," or 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," or 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 Non-Secure facilities statewide.

Fiscal Year

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
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
<u>JUVEN FACILITIES/SERVICES</u>	<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN	9900000
MAINTENANCE AND REPAIR	990M000

Requested	DMS Bldg #	Location	Project Description	Amount
2010-2011	03164	Britt Halfway House	This project is to replace the old, failing roof on the main building.	\$35,000.00
2010-2011	00426	Polk Halfway House	This project is to replace the current roof which has several areas that leak during rainstorms.	\$106,600.00
2010-2011	N/A	Frances Walker Halfway House	This project is to replace the roof of the dining hall and administration building which leak.	\$18,000.00
2010-2011	04149	Okaloosa Youth Academy	This project is to replace the leaking roof on the main building, the gutters, and soffits.	\$134,000.00
2010-2011	04174	JoAnn Bridges Academy	This project is to install HVAC in the gym area which currently utilizes fans.	\$54,500.00
2010-2011	00426	Polk Halfway House	This project is to replace old and worn HVAC units.	\$16,000.00
2010-2011	04127	Falkenburg Academy	This project is to improve ventilation in the kitchen and prevent spoilage of food items due to heat. It also extends the duct work into the storage areas.	\$13,625.00
2010-2011	02324	Les Peters Halfway House	This project is to replace and upgrade the worn HVAC system throughout the facility.	\$60,000.00
2010-2011	05086	Avon Park Youth Academy	This project is to replace the air conditioning units in the living areas which require constant maintenance and repair.	\$30,000.00
2010-2011	03164	Britt Halfway House	This project is to replace the old and worn HVAC units in laundry room.	\$3,000.00
2010-2011	N/A	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 allows energy savings by replacing the entire fixture or components to achieve a reduction in electricity use and nitrogen oxide emissions. The first buildings to be	\$150,000.00

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG NON-SECURE RESIDENT COMMIT PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR										80000000
										80800000
										80800100
										12
										<u>1207.00.00.00</u>
										9900000
										990M000
2010-2011	04149	Okaloosa Youth Academy	retrofit are Falkenburg Academy, Britt, Price, Polk, and Les Peters Halfway Houses. This project is to add perimeter lighting to maintain better security of the high and moderate risk youth.						\$13,080.00	
2010-2011	04374	Milton Girls Facility	This project is to add doors to the showers as the current showers do not have privacy. Adding doors would allow the female population of which most are victims to feel they have privacy without risking security and safety.						\$21,800.00	
2010-2011	03164	Britt Halfway House	This project is to install a sink in nurse's station which is needed for sanitary purposes.						\$6,600.00	
2010-2011	00480	Peace River Outward Bound	This project is to perform an architectural study for a new dorm building including the possibility of re-locating the current facility that is located in a flood plain, forcing residents to evacuate annually.						\$300,000.00	
2010-2011	N/A	Residential Sites	This line item is for the annual maintenance and repair fund which is used to make unanticipated repairs to the agency's Non-Secure Residential facilities statewide. Costs computed using industry-standard data from both Building Owner's and Manager's Association (BOMA), International Facility Management Association (IFMA) and historical data from agency expenditures for repair/maintenance issues over the past five (5)years.						\$500,000.00	
2011-2012	01492	Desoto Correctional	This project is to replace the roof on the Idlewood building and the airplane hangar (72,000 total square ft) which are both badly deteriorated.						\$440,000.00	
2011-2012	04144	Pensacola Boys Base	This project is to replace the youth activity area awning damaged by Hurricane Ivan.						\$10,000.00	
2011-2012	00511	Wilson Youth Academy	This project is to replace the shingles on the barn which are extremely worn						\$9,000.00	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG NON-SECURE RESIDENT COMMIT PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR									80000000	
									80800000	
									80800100	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990M000	
2011-2012	04127	Falkenburg Academy			with rotting decking. Incoming water is causing the floor in one of the rooms to buckle and has rotted completely through in areas. This project is to replace the current roof on the barracks which has several areas that leak.				\$88,650.00	
2011-2012	N/A	Santa Rosa JRF			This project is to install an existing stored generator to provide emergency power to the facility.				\$13,516.00	
2011-2012	04374	Milton Girls Facility			This project is to provide surge protection for the phone system to help prevent lightning damage.				\$4,000.00	
2011-2012	03164	Britt Halfway House			This project is for upgrading the antiquated telephone system.				\$10,900.00	
2011-2012	04127	Falkenburg Academy			This project is to replace the current telephone system due to repeated repairs. A new system with a warranty will eliminate projected spending for repairs.				\$23,980.00	
2011-2012	N/A	Palmetto Youth Academy			This project is to replace the master control panel in the control room which includes new turret/panel and door controls.				\$75,000.00	
2011-2012	04144	Pensacola Boys Base			This project is to replace a telephone system which is antiquated and has no replacement parts available.				\$5,968.00	
2011-2012	04144	Pensacola Boys Base			This project is to replace breaker panels which are obsolete.				\$9,920.00	
2011-2012	04144	Pensacola Boys Base			This project is to install an emergency generator for storms.				\$55,000.00	
2011-2012	04149	Okaloosa Youth Academy			This project is to extend the run time of the emergency power generator by adding a larger fuel tank.				\$17,808.00	
2011-2012	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.				\$48,000.000	
2011-2012	04374	Milton Girls Facility			This project is to extend the run time of the emergency power generator 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
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	

2011-2012	04153	Graceville Vocational	This project is to install an emergency power generator with transfer switch for storms.				\$97,275.00			
2011-2012	N/A	New Beginning Youth Academy	This project is to install a new generator for emergency power.				\$26,000.00			
2011-2012	N/A	Youth Environmental Services	This project is to install a new generator for emergency power.				\$26,000.00			
2011-2012	N/A	Frances Walker Halfway House	This project is to install a new generator for emergency power.				\$39,400.00			
2011-2012	00480	Peace River Outward Bound Project Step	This project is to install a new generator for emergency power.				\$19,300.00			
2011-2012	N/A	JoAnn Bridges Academy	This project is to install a new generator for emergency power.				\$11,200.00			
2011-2012	04174	JoAnn Bridges Academy	This project is to replace the sign in front of the facility. Currently, there is no sign to identify the facility. The old sign had to be taken down due to deterioration.				\$5,200.00			
2011-2012	04174	JoAnn Bridges Academy	This project is for computer stations needed in the computer lab vocational program.				\$3,550.00			
2011-2012	04149	Okaloosa Youth Academy	This project is to replace youth beds. The current youth beds are damaged.				\$21,800.00			
2011-2012	02324	Les Peters Halfway House	This project is to replace the youth reception area seating. The facility has outdated, worn, reception seating. These will be bolted to the floor.				\$7,550.00			
2011-2012	02324	Les Peters Halfway House	This project is to replace the dining hall furniture. The current dining hall furniture is old, worn, and in need of replacement. These new units will be bolted to the floor.				\$5,240.00			
2011-2012	04127	Falkenburg Academy	This project is to purchase new food service equipment as existing equipment is old and in poor condition.				\$61,000.00			
2011-2012	03164	Britt Halfway House	This project is to purchase new food service equipment as existing equipment is old and in poor condition.				\$44,000.00			
2011-2012	04144	Pensacola Boys Base	This project is to replace the greenhouses used for school projects which were completely destroyed during				\$12,000.00			

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG NON-SECURE RESIDENT COMMIT PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR									80000000	
									80800000	
									80800100	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990M000	
2011-2012	04374	Milton Girls		Hurricane Ivan. This project is to construct a shelter in the recreation yard for outside youth activities and visitation.				\$5,953.00		
2011-2012	04149	Okaloosa Youth Academy		This project is to add acoustical panels to reduce noise in the dayrooms of dormitories.				\$13,625.00		
2011-2012	01492	Desoto Correctional		This project is to install a Prime-Coat surface system for durability and safety in the shower stalls which are deteriorating.				\$125,000.00		
2011-2012	00480	Peace River Outward Bound		This project is for completion of the current administrative and intake building project started last fiscal year which urgently needs to be completed.				\$150,000.00		
2011-2012	02324	Les Peters Halfway House		This project is to replace the ceramic tile in the dining room and main hallway with a commercial-grade ceramic tile for durability.				\$11,990.00		
2011-2012	04127	Falkenburg Academy		This project is to replace the carpet which is worn and damaged.				\$10,900.00		
2011-2012	00426	Polk Halfway House		This project is to replace the existing sleeping area door system which does not work properly. Additionally, security and safety to youth would be enhanced with the replacement of the door system.				\$7,000.00		
2011-2012	04149	Okaloosa Youth Academy		This project is to repair 106 solid core wood and metal doors that are extremely damaged.				\$130,000.00		
2011-2012	02324	Les Peters Halfway House		This project is for carpet replacement in the dorm area, classrooms, and offices. This carpet is over eight (8) years old and is worn.				\$26,384.00		
2011-2012	04173	Bristol Youth Academy		This project is to replace floor covering with a seamless covering due to repeated water leaks from washing machines.				\$6,000.00		
2011-2012	00560	Eckerd Intensive Halfway House		This project is to replace sinks which are in poor condition, old, and damaged.				\$5,000.00		
2011-2012	00426	Polk Halfway House		This project is to remove eight (8) shower valves and replace with new units including				\$6,540.00		

		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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG NON-SECURE RESIDENT COMMIT PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR							80000000 80800000 80800100 12 <u>1207.00.00.00</u> 9900000 990M000
2011-2012	00473	Price Halfway House		shower heads and escutcheons. This project is to replace the water mixing valves which are corroded and require replacement by order of the Health Department.		\$5,000.00	
2011-2012	04174	JoAnn Bridges Academy		This project is to install a solids drop tank on the liftstation pump. This installation will mitigate pump damage, repeated repair, and clean out time.		\$7,500.00	
2011-2012	04127	Falkenburg Academy		This project is to add parking as current available parking is not adequate. Staff members are forced to park outside of designated safe parking areas.		\$75,000.00	
2011-2012	00511	Wilson Youth Academy		This project is to install two (2) new modular classrooms to replace the existing modulars which are not suitable and do not meet current Department of Education standards.		\$400,000.00	
2011-2012	00511	Wilson Youth Academy		This project is to replace the administrative modular building since the current modular is worn and has surpassed its life expectancy.		\$220,000.00	
2011-2012	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	
2012-2013	01492	Desoto Correctional		This project is to create a community based culinary arts step-down program by renovating the Careway Caf building.		\$500,000.00	
2012-2013	01492	Desoto Correctional		This project is to renovate the Van Buren and Ross Buildings to provide a non-secure step-down facility to serve both boys and girls.		\$1,500,000.00	
2012-2013	04144	Pensacola Boys Base		This project is to waterproof the building to stop water intrusion during heavy rains.		\$19,500.00	
2013-2014	N/A	Project Step		This project is to seal separations in the tongue and groove floor boards and resurface floors of administrative building.		\$15,250.00	
2014-2015	02324	Les Peters Halfway House		This project is to remodel the existing kitchen storage room into needed office space.		\$10,000.00	

		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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
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							1207.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
2014-2015	00473	Price Halfway House		This project is to replace the kitchen doors and frames which are gradually rotting.		\$11,990.00	
2014-2015	03164	Britt Halfway House		This project is for the replacement of carpet which is old and worn.		\$6,105.00	
2014-2015	N/A	Youth Environmental Services		This project is to replace worn carpet in the main building.		\$5,000.00	
2014-2015	N/A	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	
2014-2015	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 in it.		\$15,000.00	
2014-2015	00511	Wilson Youth Academy		This project is to enlarge the parking lot to add more spaces. Curbing and striping are also needed.		\$22,100.00	
2014-2015	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	

Refer to accompanying CIP-5 form.

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

GENERAL REVENUE FUND	-STATE	300,000	447,224	2,891,432	2,469,088	1,332,008	1000 1
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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following projects are requested under group "SFM," or Maintenance. These are older facilities, which have effectively reached the end of their useful life-span and are beginning to experience massive, expensive systemic failures regularly. All facilities are either at or within five to ten years of the end of their anticipated life-cycle.

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
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	
INCREASED CAPACITY									990P000	

First year request is for site location and architectural programming of replacement buildings.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2010-2011	00401	Nassau JRF	This project is to replace the current facility which is 31 years old, operated 24 hours per day, and the general state of the facility is worn. First year funding would be to determine site location and architectural program.	\$300,000.00
2011-2012	00401	Nassau JRF	This project is for complete construction documents based on program, permitting, and site construction.	\$447,224.00
2012-2013	00401	Nassau JRF	This project is for site construction, utilities infrastructure, and building construction.	\$2,891,432.00
2013-2014	00401	Nassau JRF	This project is for building construction, and continued equipment and systems installations.	\$2,469,088.00
2014-2015	00401	Nassau JRF	This project is for completion of building construction and systems.	\$1,332,008.00

Refer to accompanying CIP-3 form.

TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	5,022,705	3,678,386	4,910,932	3,133,252	1,545,303	1000
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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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
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
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	119,065		100,000		1000 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 There are maintenance projects requested under group "LS," or 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
2010-2011	00535	Eckerd YDC	This project is to upgrade the existing fire alarm system to meet fire codes as cited by the State Fire Marshal.	\$112,565.00
2010-2011	00535	Eckerd YDC	This project is to replace the fuel pump which is old and was cited by the State Fire Marshal as a safety issue.	\$6,500.00
2012-2013	00394	Three Springs Juvenile SOP	This project is to replace existing porcelain toilets and sinks with stainless steel units.	\$100,000.00

Refer to accompanied CIP-5 form.

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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15		
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										1207.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
DEBT SERVICE										990D000

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: JUVENILE FAC-LEASE PURCH IT COMPONENT? NO

This request is for the debt service cost of one facility located in St. Johns County, Florida. The Department pays lease payments for Hastings Youth Academy (165 Bed Moderate Risk Boys Facility), which is operated by G4S Youth Services, LLC. These are recurring costs associated with the financing of the facility. A total of \$1,806,244 is requested each year.

Refer to accompanying CIP-3 form.

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

GENERAL REVENUE FUND	-STATE	831,384	421,830	95,750	12,500					1000 1
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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "SFS," or "Security." The requests noted under this group 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.

Fiscal Year Requested	DMS Bldg #	Location	Project Description	Amounts
2010-2011	04018	Jackson JOCC	This project is to replace graphic panels for electronic door controls which are badly cracked.	\$30,000.00
2010-2011	00055	Dozier	This project is for installation of a new Closed Circuit Television (CCTV) system to provide monitoring coverage of outdoor recreation and other high-use areas.	\$235,000.00
2010-2011	01492	Desoto Correctional	This project is to install an electronic accountability security system which will allow the facility to have real-time data on	\$150,000.00

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15		
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 SUPPORT FACILITIES									80000000	
									80800000	
									80800200	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990F000	
2010-2011	00060	Dozier								the performance of staff by collecting and maintaining data on head-counts, key tracking, vehicle logs, perimeter checks, etc.
										This project is for an architectural study of the current facilities security level including possible relocation of the cafeteria. Facility was originally designed as low-risk boys school and is being used as a level 8 high-risk program. Campus requires professional investigation into security level including the potential relocation of cafeteria building. This will increase security for youth and staff.
2010-2011	03179	Palm Beach JCF								This project is to replace thirty-nine (39) inoperative cameras.
2010-2011	04146	Okaloosa YDC								This project is to replace youth room door locks which are constantly being broken.
2010-2011	04146	Okaloosa YDC								This project is to install a new digital CCTV system since current analogue system is antiquated.
2010-2011	04146	Okaloosa YDC								This project is to replace some of the existing analogue CCTV systems with digital.
2010-2011	04146	Okaloosa YDC								This project is to install fencing as the dorm wings have no security along the eaves.
2011-2012	04389	Okeechobee JOCC								This project is to upgrade the existing CCTV system.
2011-2012	03898	Orange Youth Academy								This project is to upgrade facility lighting logistics, which are poor and were cited during a Quality and Assurance review and security audit. The facility has received recommendations for the installation of thirteen (13) various lighting sources to address all of the security concerns.
2011-2012	00394	Kissimmee Sex Offender								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.
2011-2012	00394	Kissimmee Sex Offender								This project is to replace the current CCTV system which has very poor visual

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG <u>SECURE RESIDENTIAL COMMIT</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN SUPPORT FACILITIES										80000000
										80800000
										80800200
										12
										<u>1207.00.00.00</u>
										9900000
										990F000

2011-2012	00560	Eckerd Intensive Halfway House	quality. This project is for the repair of all security cameras and the CCTV recorder.	\$85,000.00
2011-2012	00535	Eckerd YDC	This project is to repair the security system and upgrade the software to include Intelli-site software.	\$19,750.00
2011-2012	00535	Eckerd YDC	This project is to install a new overhead beam and track vehicular sally port gate system as current system is broken beyond repair.	\$30,600.00
2012-2013	04389	Okeechobee JOCC	This project is to provide secured separation in the attic for all living unit classrooms and day rooms. These areas have ceiling tiles which require reinforcement to avoid potential escapes.	\$20,000.00
2012-2013	00634	Broward Intensive Halfway House	This project is for securing open portions of the facility with fencing for security purposes.	\$15,750.00
2012-2013	04146	Okaloosa YDC	This project is to install hard ceilings in classrooms since youth are gaining access through current suspended ceiling tiles.	\$60,000.00
2013-2014	04146	Okaloosa YDC	This project is to install fencing and to add a new vehicle sallyport on west side of building. This will help prevent youth vandalism and improve program logistics.	\$12,500.00

Refer to accompanying CIP-5 form.

ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
JUVENILE FAC-LEASE PURCH				088126
GENERAL REVENUE FUND	-STATE	1,806,244		1000 1
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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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15			
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	
FIXED CAPITAL OUTLAY							080000	
DJJ MAIN/REPAIR-STATE BLDG							080410	
GENERAL REVENUE FUND	-STATE	2,388,849	2,175,055	2,373,931	1,510,000	843,545	1000	1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BR," or 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," or Mechanical. These are typically older sites and the mechanical systems have been repaired numerous times and are at the end of their lifespan. 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," or 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 "US," or Waste Treatment Systems. The deficiencies noted under this group 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 the group "UW," or 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," or 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 recreation and courtyard areas.

The following maintenance projects are requested under group "BG," or 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
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	
MAINTENANCE AND REPAIR									990M000	

The following maintenance projects are requested under group "BI," or Interior. The requests noted under this group are issues that will ensure the functionality and safety of the sites. Many of these sites are old, 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," or 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," or Envelope (building exterior.) The requests noted under this group 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," or 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," or Structure. The request noted under this group is an issue 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	Amounts
2010-2011	N/A	Regional Office Admin.	This project is to replace the roof and shingles which are 25 years old and damaged.	\$16,500.00
2010-2011	04126	Hillsborough Academy IRT	This project is to replace one HVAC unit. Costly repairs are constantly necessary.	\$11,000.00
2010-2011	00055	Dozier	This project is to replace the kitchen exhaust hood system.	\$52,000.00
2010-2011	04115	Monticello New Life	This project is to replace an air handler unit to assist in the heating and cooling of the facility.	\$6,000.00
2010-2011	N/A	Jackson JOCC	This project is to replace three HVAC units serving the areas where youth are housed. These units are constantly breaking down.	\$12,200.00
2010-2011	00055	Dozier	This project is to replace heat pumps	\$106,200.00

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15		
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	
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2010-2011	04125	Columbus JRF	that serve the youth living units, medical unit, and administrative buildings. The units serving these buildings were installed as early as 1988 and are past their normal life expectancy.						
2010-2011	03794	Marion YDC	This project is to replace four HVAC units as repair costs continue to increase.					\$35,000.00	
2010-2011	00394	Three Springs SOP	This project is to install a surge protection system to reduce the number of lightning incidents to the electrical system.					\$21,000.00	
2010-2011	00394	Three Springs SOP	This project is to repair perimeter lighting which is currently non-functional. These lights are needed for safe operations.					\$10,000.00	
2010-2011	00394	Three Springs SOP	This project is to add a surge protection system to reduce the number of lightning incidents to the electrical system.					\$21,000.00	
2010-2011	04018	Jackson JOCC	This project is to install six (6) pole lights to adequately light facility perimeter as identified in the 2002 Quality and Assurance audit.					\$45,000.00	
2010-2011	00055	Dozier	This project is to upgrade the sewage line to prevent inflow and blockage problems.					\$315,000.00	
2010-2011	N/A	Hasting YDC	This project is to replace all eight (8) of the dinning hall tables. They haven't been replaced since 1999.					\$10,886.00	
2010-2011	00055	Dozier	This project is to upgrade the water distribution system which needs repair.					\$250,000.00	
2010-2011	04018	Jackson JOCC	This project is to purchase gravel to construct a perimeter road to fill in and eliminate erosion within outer perimeter fencing and facilitate 24-hour perimeter checks in inclement weather.					\$4,200.00	
2010-2011	04389	Okeechobee JOCC	This project is to remove and replace the sallyport gate operator with hydraulic gate operator for better functioning.					\$15,500.00	
2010-2011	00535	Eckerd YDC	This project is to renovate the clinic building. Peeling paint, moldy walls and carpet, are damaged from leaky roof					\$500,000.00	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15		
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	
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(recently repaired). Major renovation is needed to bring the building up to American Disabilities Act (ADA), Florida Building Code (FBC), and Department of Health minimum standards.										
2010-2011	00394	Three Springs SOP		This project is to pressure clean and paint the main building for weather protection and maintenance.				\$17,363.00		
2010-2011	00560	Eckerd Intensive Halfway House		This project is to repair the window seals on the upper windows in the living areas on building #85.				\$5,000.00		
2010-2011	00055	Dozier		This project is to renovate the gatehouse to make the control room more accessible.				\$135,000.00		
2010-2011	04389	Okeechobee JOCC		This project is for the addition of vocational classrooms to provide more vocational training for youth who are typically older and need job skills.				\$200,000.00		
2010-2011	00055	Dozier		This project is for the removal of the abandoned, hazardous water tank.				\$100,000.00		
2010-2011	N/A	Residential Sites		This line item is for the annual maintenance and repair fund which is used to make unanticipated repairs to the agency's Secure Residential facilities statewide. Costs computed using industry-standard data from both Building Owner's and Manager's Association (BOMA), International Facility Management Association (IFMA) and historical data from agency expenditures for repair/maintenance issues over past five years.				\$500,000.00		
2011-2012	00535	Eckerd YDC		This project is to re-roof all staff houses and the maintenance building which were damaged during Hurricane Francis.				\$500,000.00		
2011-2012	00055	Dozier		This project is to replace the existing shingle roof on the administration building which was installed in 1989 and is approaching the normal useful life for this type of roof and has leaked on several occasions over the last two years.				\$45,520.00		

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15		
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	
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2011-2012	00560	Eckerd Intensive Halfway House	This project is to replace HVAC units in Building 84, 85 and 86. They are beyond repair.					\$24,000.00		
2011-2012	00535	Eckerd YDC	This project is to repair a walk-in cooler roof that is collapsing and in need of repair.					\$6,680.00		
2011-2012	00055	Dozier	This project is to replace two (2) 35 year old walk-in coolers. These coolers are used to store diary products, fresh produce, and food awaiting meal preparation. Deterioration of wood around the doors is present.					\$40,000.00		
2011-2012	N/A	Okaloosa YDC	This project is to replace the light panel that operates youth room lights and currently does not work. This needs to be repaired for safety reasons.					\$5,500.00		
2011-2012	N/A	Palm Beach JCF	This project is to replace lights throughout the compound and parking facility which have deteriorated wires which have caused shortages and pose a safety and maintenance issue.					\$48,000.00		
2011-2012	00055	Dozier	This project is to repair the loading ramp which is in a state of disrepair and has become a safety issue.					\$15,500.00		
2011-2012	00535	Eckerd YDC	This project is for a mandated Department of Environmental Protection petroleum clean-up of the site: 25% of funding (as requested here) of costs must be paid by the Department of Juvenile Justice, 75% are funded by the Department of Environmental Protection.					\$250,000.00		
2011-2012	00055	Dozier	This project is to replace eight (8) of the dryers that are in operation and were installed in 1987 and are past their normal useful life. Maintenance staff have maintained the units in good repair, but the years of daily usage and the limited parts available determines the need to replace these units.					\$24,100.00		
2011-2012	00535	Eckerd YDC	This project is to renovate the old cafeteria into a visitor area to safely accommodate parents/visitors onto the campus.					\$425,000.00		

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG <u>SECURE RESIDENTIAL COMMIT</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR										80000000
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2011-2012	00560	Eckerd Intensive Halfway House	Plans have been drawn to renovate Bldg. #16 for this purpose. Also, Hurricane Francis destroyed (via water intrusion and wind damage) the building used as staff training. This project combines both functions into Bldg. #16.							\$85,000.00
2011-2012	04018	Jackson JOCC	This project is for repair of the plumbing fixtures and pipes in buildings #84 and #85 which leak constantly.							\$27,000.00
2011-2012	00535	Eckerd YDC	This project is to purchase and install chilled water fountains in each of seven (7) living units, six (6) pods, and one (1) intensive supervision unit. Each of the living units were originally constructed without chilled water drinking fountains.							\$16,255.00
2011-2012	04192	DeSoto Correctional	This project is to repair garage doors and operators on buildings 20, 31, and 32 which require repair.							\$225,000.00
2011-2012	00055	Dozier	This project is to resurface about six (6) miles of the facility's roadways which are in disrepair.							\$300,000.00
2011-2012	02308	Baypoint Schools	This project is to upgrade the roadway and parking lot.							\$100,000.00
2011-2012	00055	Dozier School	This project is to demolish the portable classroom modulars which are not usable and are a potential hazard.							\$37,500.00
2012-2013	00535	Eckerd YDC	This project is to demolish an abandoned, deteriorating chimney and boiler structure no longer in use and potentially hazardous.							\$100,000.00
2012-2013	04389	Okeechobee JOCC	This project is for repairing the gymnasium roof which has holes in it and is deteriorating causing water intrusion.							\$5,000.00
2012-2013	04192	DeSoto Correctional	This project is to replace the kitchen HVAC unit which is old and needs to be replaced.							\$80,000.00
										This project is to install an emergency electrical generator needed to run two (2) walk-in refrigerators, oven, lights, and other essential equipment in the

		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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
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
2012-2013	04148	Okaloosa YDC	Sweetwood kitchen. 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.				\$75,000.00
2012-2013	04166	Panther Success	This project is to replace a fifteen (15) year old generator needing much repair.				\$20,166.00
2012-2013	N/A	Dade Group Treatment	This project is to paint the exterior of supply building and add a water chlorinator as required per Miami-Dade Health Department.				\$11,000.00
2012-2013	04166	Panther Success	This project is to replace commercial washers and dryers. Existing units have exceeded life expectancy and repairs have grown too costly.				\$14,000.00
2012-2013	04125	Columbus JRF	This project is to install awnings above all egress doors to prevent water intrusion.				\$14,600.00
2012-2013	00055	Dozier School	This project is to replace existing worn sidewalks.				\$45,000.00
2012-2013	04192	DeSoto Correctional	This project is to cultivate five acres (5) of farm land and construct a new greenhouse.				\$23,000.00
2012-2013	04192	DeSoto Correctional	This project is to elevate the five courtyards located in the 130 bed facility to allow for the proper drainage of water during inclement weather.				\$11,148.00
2012-2013	02308	Baypoint Schools	This project is for completion of the interior build-out for the two story classroom building.				\$750,000.00
2012-2013	00634	Broward Intensive Halfway House	This project is for replacing old and worn tile throughout facility.				\$26,927.00
2012-2013	00560	Eckerd Intensive	This project is for replacing old, chipped, and missing pieces of tile in all buildings.				\$12,000.00
2012-2013	04148	Okaloosa YDC	This project is to replace doors at the entrance with new doors to provide access and added control in the movement of youth.				\$15,000.00
2012-2013	00634	Broward Intensive Halfway House	This project is to add storm shutters to enhance building security during hurricanes.				\$37,000.00

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15							
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									1207.00.00.00		
CAPITAL IMPROVEMENT PLAN									9900000		
MAINTENANCE AND REPAIR									990M000		

2012-2013	04018	Jackson JOCC	This project is for painting the entire facility interior and exterior for weather protection and maintenance.							\$95,300.00	
2012-2013	03898	Orange Intensive Halfway House	This project is to add more parking spaces for personnel and visitors to avoid parking in neighboring parking lots or on landscaped areas.							\$33,790.00	
2012-2013	04192	DeSoto Correctional	This project is to add a North bound left turn lane into the facility per Department of Transportation study.							\$204,500.00	
2012-2013	00560	Eckerd Intensive Halfway House	This project is for a basketball court for outdoor recreation for the youth.							\$30,000.00	
2012-2013	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	
2012-2013	00055	Dozier School	This project is to construct an up-to-date maintenance building to house a maintenance office, woodworking shop, carpentry shop, etc. Current shop needs replacement.							\$500,000.00	
2012-2013	03009	Dade JRF	This project is to construct an outdoor pavilion to cover the large center court yard and basketball court.							\$55,000.00	
2012-2013	04148	Okaloosa YDC	This project is to add two (2) storage buildings for cleaning supplies, linens, clothing, and facility maintenance equipment. Current storage is inadequate.							\$15,500.00	
2013-2014	04389	Okeechobee JOCC	This project is to replace segregated showers and flooring in Units 3 and 4 bathrooms. These areas are dilapidated.							\$10,000.00	
2013-2014	04192	DeSoto Correctional	This project is to renovate the Harding building to a high-risk dorm unit.							\$750,000.00	
2013-2014	04192	DeSoto Correctional	This project is to renovate the Otis building to a high-risk dorm unit.							\$750,000.00	
2014-2015	04115	Monticello	This project is to replace the exercise equipment located in the facilities multi-purpose room which needs to be replaced. This room is utilized daily by							\$15,000.00	

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15						
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									1207.00.00.00	
CAPITAL IMPROVEMENT PLAN									9900000	
MAINTENANCE AND REPAIR									990M000	

2014-2015	04115	Monticello	the youth to assist with their health needs. This project is to install culinary equipment utilized to start a culinary arts program at the facility for the youth. This would enable the youth to learn valuable foodservice skills.	\$20,000.00
2014-2015	04115	Monticello	This project is to replace the existing storage building which is falling apart. This would allow ample room to secure and store lawn equipment and other items.	\$6,000.00
2014-2015	00634	Broward Intensive Halfway House	This project is to enclose the patio to create shade and an indoor recreation space for youth and to enhance building security during hurricanes.	\$27,545.00
2014-2015	04192	DeSoto Correctioanl	This project is to renovate the maintenance building for intake, youth assessment, and a testing.	\$750,000.00
2014-2015	04148	Okaloosa YDC	This project is to construct additional walls and doors to reduce the risks of juvenile escape and vandalism.	\$25,000.00

Refer to accompanying CIP-5 form.

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

GENERAL REVENUE FUND	-STATE	300,000	447,224	2,891,432	2,469,088	1,332,008	1000	1
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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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

