

***Correction  
(38-00-00)***

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2003	FY 2003	FY 2004 Request	FY 2004 Recommended	FY 2005 Request	FY 2006 Request
1. Minor Capital Improvement and Equipment/ Deferred Maintenance Program*	\$ 6,800,000	\$ 1,864,000	\$ 4,000,000	\$ 1,000,000	\$ 4,000,000	\$ 4,000,000
<b>TOTAL</b>	<b>\$ 6,800,000</b>	<b>\$ 1,864,000</b>	<b>\$ 4,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>

\* Funds authorized to the Department of Administrative Services.



# CORRECTION

## 38-00-00

### 1. Minor Capital Improvement and Equipment/Deferred Maintenance Program

#### PROJECT DESCRIPTION AND JUSTIFICATION:

*Funding is requested to continue the planned/phased Minor Capital Improvement/Deferred Maintenance Program for the Department of Correction statewide. These projects are necessary to prevent further deterioration of existing buildings and grounds belonging to the department.*

*A Statewide Facilities Assessment was completed in 1999. This survey will serve as the basis for the department's Minor Capital Improvement Program planning and priorities. At the time the survey was completed, the deferred maintenance backlog was approximately \$57 million. Since then, with the funding provided, the backlog has been cut to approximately \$37 million.*

The implementation of a planned, prioritized Minor Capital Improvement/Deferred Maintenance Program meets the department's Key Objective to create environmental appropriateness through the provision of safe and humane programs, services and facilities.

The department maintains 12 facilities plus administrative offices totaling more than 1.8 million square feet. The department also performs various maintenance duties at a variety of leased properties statewide. Life safety issues, code violations, accessibility issues, miscellaneous unsatisfactory conditions, and equipment known to be nearing the end of its lifespan result in a significant deferred maintenance backlog.

Funding is necessary to bring the physical systems of these buildings into an appropriate condition. These upgrades are also necessary to maintain the security of the individual institutions.

#### FACILITY DATA:

Present Facility	Proposed Facility
Location: Statewide	Location: Statewide
Tax Parcel #:	Tax Parcel #:
Gross # square feet: Varies	Gross # square feet: N/A
Age of building: Varies	Estimated time needed to complete project: 10 years
Age of additions: Varies	Estimated date of occupancy: N/A
Year of last renovations: Varies	Estimated life of improvement: Varies
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

#### POSITION REQUEST:

No new positions specific to this project are being requested.

**CORRECTION**  
**38-00-00**

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	4,800,000	\$	0	\$ 0
FY 2002		2,000,000		0	0
FY 2003		1,864,000		0	0
FY 2004		4,000,000		0	0
FY 2005		4,000,000		0	0
FY 2006		4,000,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>20,664,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2004	FY 2005	FY 2006
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 866,400	\$ 400,000	\$ 400,000	\$ 400,000
Construction Costs	6,997,600	3,125,000	3,125,000	3,125,000
Construction Contingency	800,000	475,000	475,000	475,000
<b>TOTAL</b>	<b>\$ 8,664,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**FISCAL YEAR 2005**

**1. Minor Capital Improvement and Equipment/Deferred Maintenance \$4,000,000**

*See Project Descriptions for FY 2004*

**FISCAL YEAR 2006**

**1. Minor Capital Improvement and Equipment/Deferred Maintenance \$4,000,000**

*See Project Descriptions for FY 2004*