

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

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
1. Minor Capital Improvement and Equipment / Deferred Maintenance Program	\$ 1,000,000	\$ 1,000,000	\$ 3,500,000	\$ *4,000,000	\$ 4,000,000	\$ 4,000,000
2. Maintenance and Restoration		3,143,400	3,143,400	3,143,400	3,143,400	3,143,400
3. BWCi Chapel Construction		50,000	TBD			
<b>TOTAL</b>	<b>\$ 1,000,000</b>	<b>\$ 4,193,400</b>	<b>\$ 6,643,400</b>	<b>\$ 7,143,400</b>	<b>\$ 7,143,400</b>	<b>\$ 7,143,400</b>

\*Funds authorized to the Office of Management and Budget.

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

**PROJECT DESCRIPTION**

Funding is requested for the continuance of the Minor Capital Improvement/Deferred Maintenance Program to prevent deterioration of the department's 12 facilities and associated grounds and 1.8 million square feet of administrative office space. Since the completion of the 1999 Statewide Facilities Assessment, which serves as the guide for establishing maintenance priorities, the department has reduced its deferred maintenance backlog from \$57 million in repairs to \$36 million. The requested funding will not only allow the backlog to be further reduced, but will also maintain the security of the individual institutions.

**CAPITAL REQUEST**

**FUNDING**

	STATE*	FEDERAL	OTHER
FY 2003	\$1,864,000	\$0	\$0
FY 2004	1,000,000	0	0
FY 2005	1,000,000	0	0
FY 2006	3,500,000	0	0
FY 2007	4,000,000	0	0
FY 2008	4,000,000	0	0
<b>TOTAL</b>	<b>\$15,364,000</b>	<b>\$0</b>	<b>\$0</b>

\* Authorized to the Office of Management and Budget.

**2. Maintenance and Restoration**

**PROJECT DESCRIPTION**

Funding is requested for the daily maintenance and restoration operations of the prison facilities. This includes but is not limited to, painting, flooring, electrical, lighting, plumbing, heating ventilating and air conditioning (HVAC), structural, roofing, emergency equipment, and security systems.

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**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2005	\$3,143,400	\$0	\$0
FY 2006	3,143,400	0	0
FY 2007	3,143,400	0	0
FY 2008	3,143,400	0	0
<b>TOTAL</b>	<b>\$12,573,600</b>	<b>\$0</b>	<b>\$0</b>

**3. Baylor's Women's Correctional Institution Chapel Construction**

**PROJECT DESCRIPTION**

Funding is requested for the construction of chapel space on the grounds of Baylor Women's Correctional Institution. In Fiscal Year 2005, \$50,000 was appropriated to conduct a feasibility study and develop construction cost estimates. This study is due to be completed by May 1, 2005.

In order to minimize original construction costs, BWCI was built without any dedicated chapel space. The gymnasium area is utilized for scheduled worship services. In order to facilitate the rehabilitation of inmates, it is desirable to have a dedicated space conducive to holding religious services.

**FACILITY DATA**

**PROPOSED**

Location	Grounds of BWCI
Gross # square feet	Unknown
Estimated time needed to complete project	16 months
Estimated date of occupancy	November 2006

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2005	\$50,000	\$0	\$0
FY 2006	TBD	0	0
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$50,000	Pre-Construction
TBD	Total Construction Cost (TCC)
TBD	A/E Fee
TBD	Project Contingency
<b>\$TBD</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	May 05			
Design		Aug 05		
Construction		Jan 06		
Completion			Dec 06	

**FISCAL YEAR 2007**

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

**\$4,000,000**

*See Project Description for FY 2006.*

**2. Maintenance and Restoration**

**\$3,143,400**

*See Project Description for FY 2006.*

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**FISCAL YEAR 2008**

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

*See Project Description for FY 2006.*

**2. Maintenance and Restoration**  
**\$3,143,400**

*See Project Description for FY 2006.*