

**CORRECTION
38-00-00**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Maintenance and Restoration	\$ 3,143,400	\$ 3,143,400	\$ 4,000,000	\$ 2,500,000	\$ 3,143,400	\$ 3,143,400
2. Minor Capital Improvement and Equipment	1,000,000	4,000,000	3,143,400	*3,135,400	4,000,000	4,000,000
3. Site Master Plans – SCI, BWCI, and PCCC			250,000	*250,000		
4. Planning for New Kitchen at HRYCI.			50,000	*50,000		
TOTALS	\$ 4,143,400	\$ 7,143,400	\$ 7,443,400	\$ 5,935,400	\$ 7,143,400	\$ 7,143,400

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

1. 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.

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
FY 2009	3,143,400	0	0
TOTALS	\$15,717,000	\$0	\$0

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for the continuance of the Minor Capital Improvement and Equipment/Deferred Maintenance Program to make long-needed repairs, equipment replacements and renovations to the 1.8 million square feet of the department's 11 facilities and associated grounds. For several years, the department has conducted periodic Statewide Facilities Assessments to serve as the guide for establishing maintenance priorities. Presently, the department is concluding its most recent Statewide Facilities Assessment, and the preliminary estimates show the deferred maintenance backlog to be in excess of \$56 million. The requested funding will reduce this backlog, and in doing so, it will maintain and improve the security of the individual institutions.

CORRECTION

38-00-00

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	4,000,000	0	0
FY 2007	4,000,000	0	0
FY 2008	4,000,000	0	0
FY 2009	4,000,000	0	0
TOTALS	\$19,864,000	\$0	\$0

3. Site Master Plans – SCI, BWCI and PCCC

PROJECT DESCRIPTION

Funding is requested to perform a site-specific Master Plan for each of the following facilities: Sussex Correctional Institution (SCI), Baylor Women's Correctional Institution (BWCI) and Plummer Community Correctional Center (PCCC). In 2000, the Department of Correction contracted with consultants to conduct a system-wide Master Plan. The Master Plan identified projected populations and existing department sites available for expansion. Given the accuracy of the population projections, the department is requesting to begin planning for facility expansions and renovations. The department has established that the next facility expansions and renovations are best suited for Sussex Correctional Institution, Baylor Women's Correctional Institution and Plummer Community Correctional Center. This request will allow the department to contract with a consultant to analyze current and future needs at these specific sites and establish a construction plan.

This service would include programming for existing and future facilities as well as developing cost estimates for construction. A vital element of this process will be to focus on improving staff-to-inmate ratios at each of the facilities.

FACILITY DATA

PRESENT

Location	SCI, BWCI, PCCC
Gross # square feet	476,000
Estimated time needed to complete project	Varies
Estimated date of occupancy	Varies

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$250,000	\$0	\$0
TOTAL	\$250,000	\$0	\$0

4. Planning for New Kitchen at HRYCI

PROJECT DESCRIPTION

Funding is requested to begin planning for a new kitchen facility at Howard R. Young Correctional Institution (HRYCI). The construction of the present kitchen facility was completed in 1992, and this kitchen was designed with the intention of preparing meals for a population of approximately 1,200 inmates. Presently, the population is well over 1,600 inmates, and in the past it has peaked at a much higher number than this. In 1999, a Food Service Consultant was contracted to evaluate the existing kitchen. Aside from the population increase and problems associated with that, the consultant noted a need for more operational space and the inadequacies of the current lay-out (especially the potential for cross-contamination between returned food/trash and freshly prepared food).

The department desires to begin planning for a new kitchen facility on the east end of the existing HRYCI. There is ample space at this end of the facility to allow for the amount of increased space indicated by the previous consultant. Also, this location allows for a new kitchen to be built while keeping the existing kitchen in operation. Planning for the new kitchen will include programming for all of the required space to include food preparation and storage, and all of the required equipment. It will also include estimates for construction and equipment costs.

FACILITY DATA

PRESENT

Location	HRYCI, Wilmington
Gross # square feet	6,000
Age of Building	13 years

CORRECTION
38-00-00

PROPOSED

Location	HRYCI, Wilmington
Gross # square feet	To be determined
Estimated time needed to complete project	3 years
Estimated date of occupancy	2009

CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2007	\$50,000	\$0	\$0
TOTAL	\$50,000	\$0	\$0

FISCAL YEAR 2008

1. Maintenance and Restoration
\$3,143,400

See Project Description for FY 2007.

2. Minor Capital Improvement and Equipment
\$4,000,000

See Project Description for FY 2007.

FISCAL YEAR 2009

1. Maintenance and Restoration
\$3,143,400

See Project Description for FY 2007.

2. Minor Capital Improvement and Equipment
\$4,000,000

See Project Description for FY 2007.