

CORRECTION
38-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
1. Maintenance and Restoration	\$ 3,143,400	\$ 2,500,000	\$ 3,143,400	\$ 3,000,000	\$ 3,143,400	\$ 3,143,400
2. Minor Capital Improvement and Equipment	4,000,000	3,135,400	4,000,000	*3,135,400	4,000,000	4,000,000
3. Design of Site Master Plans - SCI, BWCI and PCCC		250,000	TBD			
4. Design of New Kitchen at HRYCI		50,000	TBD			
5. DCC Telephone System Repairs/Upgrades			400,000			
TOTALS	\$ 7,143,400	\$ 5,935,400	\$ 7,543,400	\$ 6,135,400	\$ 7,143,400	\$ 7,143,400

*Funds authorized to the Office of Management and Budget.

1. Maintenance and Restoration

PROJECT DESCRIPTION

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$3,143,400	\$0	\$0
FY 2007	2,500,000	0	0
FY 2008	3,143,400	0	0
FY 2009	3,143,400	0	0
FY 2010	3,143,400	0	0
TOTALS	\$15,073,600	\$0	\$0

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement and Equipment to make repairs, equipment replacements and renovations to the 1.8 million square feet of the Department's 11 facilities and associated grounds. The Department has concluded a Statewide Facilities Assessment, to serve as the guide for established maintenance priorities. The assessment shows the deferred maintenance backlog to be \$58.3 million. The requested funding will reduce this backlog, and in doing so, will maintain and improve the security of the individual institutions.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$4,000,000	\$0	\$0
FY 2007	3,135,400	0	0
FY 2008	4,000,000	0	0
FY 2009	4,000,000	0	0
FY 2010	4,000,000	0	0
TOTALS	\$19,135,400	\$0	\$0

3. Design of Site Master Plans – SCI, BWCI and PCCC

PROJECT DESCRIPTION

Funding will be requested for Fiscal Year 2008 to perform architectural and engineering design of the concepts and schematics developed in the site-specific planning of Sussex Correctional Institution (SCI), Baylor Women's Correctional Institution (BWCI) and Plummer Community Correctional Center (PCCC).

In Fiscal Year 2007, funds were appropriated to do site-specific master planning for these facilities. Before the end of Fiscal Year 2007, that planning should yield a preliminary report on improvements needed and associated budgetary cost estimates. From those cost estimates, a determination can be made regarding the amount of funds required to perform the architectural and engineering services to accomplish these plans.

FACILITY DATA

PRESENT

Location	SCI, BWCI, PCCC
Gross # square feet	476,000
Age of Building	Various

PROPOSED

Location	Same
Gross # square feet	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$250,000	\$0	\$0
FY 2008	TBD	0	0
TOTALS	\$250,000	\$0	\$0

4. Design of New Kitchen at HRYCI

PROJECT DESCRIPTION

Funding will be requested for Fiscal Year 2008 to perform architectural and engineering design of the concepts and schematics developed in the planning for a new kitchen at the Howard R. Young Correctional Institution (HRYCI).

In Fiscal Year 2007, funds were appropriated to perform a study assessing the need for a new or renovated kitchen at HRYCI. Before the end of Fiscal Year 2007, this planning study should be completed. The completed study will include cost estimates on various options, from which a determination can be made regarding the amount of funds required to perform an architectural and engineering design.

FACILITY DATA

PRESENT

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

PROPOSED

Location	Same
Gross # square feet	To be determined
Estimated time needed to complete project	2 years
Estimated date of occupancy	2009

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$50,000	\$0	\$0
FY 2008	TBD	0	0
TOTALS	\$50,000	\$0	\$0

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**5. DCC Telephone System
Repairs/Upgrades**

PROJECT DESCRIPTION

Funding is requested to purchase new equipment and make repairs to the existing campus-wide telephone system at the Delaware Correctional Center (DCC).

Telephone cabling at DCC is failing at a rapid rate. After consulting with the Department of Technology and Information (DTI) and the vendor representative of the existing telephone system at DCC, a preliminary concept for making repairs in the most economical manner has been established. The concept makes use of existing computer network cabling, without compromising the computer network system, and requires the installation of some new equipment.

CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2008	\$400,000	\$0	\$0
TOTAL	\$400,000	\$0	\$0

FISCAL YEAR 2009

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

See Project Description for FY 2008.

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

See Project Description for FY 2008.

FISCAL YEAR 2010

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

See Project Description for FY 2008.

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

See Project Description for FY 2008.