

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2004	FY 2004	FY 2005 Request	FY 2005 Recommended	FY 2006 Request	FY 2007 Request
1. Minor Capital Improvement and Equipment/Deferred Maintenance Program*	\$ 1,864,000	\$ 1,000,000	\$ 4,000,000	\$ *1,000,000	\$ 4,000,000	\$ 4,000,000
2. Repair of Exterior Masonry Walls at Howard R. Young Correctional Institution			2,125,000	*2,125,000		
N/A Maintenance and Restoration			3,143,400	3,143,400		
N/A Women's Treatment Center			475,000	475,000		
TOTAL	\$ 1,864,000	\$ 1,000,000	\$ 9,743,400	\$ 6,743,400	\$ 4,000,000	\$ 4,000,000

*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 \$36 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.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2003	\$	*1,864,000	\$	0	\$ 0
FY 2004		*1,000,000		0	0
FY 2005		4,000,000		0	0
FY 2006		4,000,000		0	0
FY 2007		4,000,000		0	0
TOTAL	\$	14,864,000	\$	0	\$ 0

*Authorized to the Department of Administrative Services.

2. Repair of Exterior Masonry Walls at Howard R. Young Correctional Institution

Building Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to make repairs to the damaged exterior masonry walls of the west wing of the Howard R. Young Correctional Institution (HRYCI) in Wilmington, Delaware. A study was finalized in February 2002 through the Minor Capital Improvement Program to document existing conditions and make recommendations for repairs.

Over the years since the original construction of the Howard R. Young Correctional Institution in the early 1980s, the exterior masonry walls have steadily deteriorated causing various degrees of water damage to the facility. Attempts by the Facilities Maintenance staff to make repairs have been futile, as the damage spread widely and was extensive. In most cases, the damage is to the veneer wythe of

CORRECTION

38-00-00

the exterior walls. However, the single-wythe walls separating exterior courtyards are also severely cracked.

The large cracks in the walls have caused quite a bit of damage. In some cases, entire blocks have been displaced. The majority of the damage has been to window and door frames. Water has entered through the cracks and deteriorated almost every window and door frame on the west wing.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Wilmington	Location: Wilmington
Gross # square feet: 192,000	Gross # square feet: 192,000
Age of building: 23 yrs.	Estimated time needed to complete project: 1 yr.
Age of additions: 11 yrs.	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: 40 yrs.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2005	\$ 2,125,000	\$	0	\$	0
TOTAL	\$ 2,125,000	\$	0	\$	0

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$1,700,000				\$1,700,000	
A/E Fee (% of TCC)	225,000			\$225,000		
Project Contingency	200,000				200,000	
Total Project Cost	\$2,125,000			\$225,000	\$1,900,000	

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design					Oct 04		
Construction					Jun 04		

CORRECTION
38-00-00

FISCAL YEAR 2006

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

See Project Descriptions for FY 2005.

FISCAL YEAR 2007

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

See Project Descriptions for FY 2005.