

CORRECTION
38-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Maintenance and Restoration	\$ 2,500,000	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400	\$ 3,135,400
2. Minor Capital Improvements and Equipment*	3,135,400	3,000,000	4,000,000	3,000,000	4,000,000	4,000,000
3. BWCi Expansion			3,200,000		19,000,000	17,500,000
4. Central Medical Facility/Institution Medical Areas			TBD		TBD	TBD
5. New EDC and CERT Training Facility and Firearms Range			400,000		4,000,000	
6. New Kitchen at HRYCI	50,000		1,500,000		14,500,000	
7. Plummer Community Correctional Center					10,500,000	44,000,000
TOTALS	\$ 5,685,400	\$ 6,135,400	\$ 12,235,400	\$ 6,135,400	\$ 55,135,400	\$ 68,635,400

*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 2007	\$2,500,000	\$0	\$0
FY 2008	3,135,400	0	0
FY 2009	3,135,400	0	0
FY 2010	3,135,400	0	0
FY 2011	3,135,400	0	0
TOTALS	\$15,041,600	\$0	\$0

2. Minor Capital Improvements and Equipment

PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvements 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

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Department utilizes a Statewide Facilities Assessment, conducted by an outside consultant, to serve as the guide for establishing 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 institutions.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$3,135,400	\$0	\$0
FY 2008	3,000,000	0	0
FY 2009	4,000,000	0	0
FY 2010	4,000,000	0	0
FY 2011	4,000,000	0	0
TOTALS	\$18,135,400	\$0	\$0

3. BWCI Expansion

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services for an expansion of Delores J. Baylor Women's Correctional Institution (BWCI). Necessary expansions include 144 detention beds and 48 medium security beds; and increased areas for food service, medical, maintenance, warehouse, education, visitation, video court, and central laundry.

BWCI was originally designed to house 200 female inmates in individual cells, with cells large enough to accommodate double-bunking. The support service spaces of the original facility were designed to support 200 inmates. Presently, the inmate population of BWCI exceeds 400 inmates. This expansion will relieve crowded housing areas, as well as relieve the overburdening of the current infrastructure.

FACILITY DATA

PRESENT

Location	BWCI
Gross # square feet	115,000
Age of Building	15 years

PROPOSED

Location	Same
Gross # square feet	56,540
Estimated time needed to complete project	4 years
Estimated date of occupancy	2012

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$3,200,000	\$0	\$0
FY 2010	19,000,000	0	0
FY 2011	17,500,000	0	0
TOTALS	\$39,700,000	\$0	\$0

4. Central Medical Facility/Institution Medical Areas

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services to support the Inmate Medical Facilities Study currently being conducted. The purpose of this study is to determine the most economical method of providing medical services. The study includes determining if a central medical facility should be constructed, as opposed to utilizing multiple institutional medical facilities.

The study is to be concluded by May 2008.

5. New EDC and CERT Training Facility and Firearm Range

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services for a new Employee Development Center (EDC) and Correctional Emergency Response Team (CERT) training facility adjacent to a new firearms range. Presently, both the firearms training division of EDC and CERT operate from old, dilapidated trailers that do not meet their needs. Both units have additional needs for classroom space, administrative offices, locker rooms with restroom facilities, and weapons storage and maintenance space. The proposed facility will provide for shared spaces for these units. The proposed firearms range will be adjacent to the training facility. The range

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is planned to be open-air with covered shooting stations, side barriers and a proper bullet trap.

The current firearm range is a small outdoor area, and is quickly becoming inadequate. Presently, the Department has over 2,000 FTEs that require basic and annual firearms training. Covering the shooting stations will permit the range to be used in inclement weather. This, along with additional shooting stations, will allow the range to be used more productively.

PROPOSED

Location	DCC property
Gross # square feet	To be determined
Estimated time needed to complete project	2 years
Estimated date of occupancy	2010

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$400,000	\$0	\$0
FY 2010	4,000,000	0	0
TOTALS	\$4,400,000	\$0	\$0

6. New Kitchen at HRYCI

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services of a new kitchen at the Howard R. Young Correctional Institution (HRYCI). A study of the existing kitchen shows the deficiencies of the original design, and the inadequacy of the current space for the amount of inmates that are housed at HRYCI.

FACILITY DATA

PRESENT

Location	HRYCI
Gross # square feet	6,400
Age of Building	15 years

PROPOSED

Location	HRYCI
Gross # square feet	24,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	2011

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$50,000	\$0	\$0
FY 2009	1,500,000	0	0
FY 2010	14,500,000	0	0
TOTALS	\$16,050,000	\$0	\$0

FISCAL YEAR 2010

1. Maintenance and Restoration

\$3,135,400

See Project Description for FY 2009.

2. Minor Capital Improvements and Equipment

\$4,000,000

See Project Description for FY 2009.

3. BWCII Expansion

\$19,000,000

Construction Phase I will consist of housing units.

4. Central Medical Facility/Institution Medical Areas

TBD

See Project Description for FY 2009.

5. New EDC and CERT Training Facility and Firearm Range

\$4,000,000

Construction of the project.

6. New Kitchen at HRYCI

\$14,500,000

Construction of the project.

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7. Plummer Community Correctional Center

\$10,500,000

Architectural and engineering design services for complete demolition and reconstruction of the Plummer Community Correctional Center.

FISCAL YEAR 2011

1. Maintenance and Restoration

\$3,135,400

See Project Description for FY 2009.

2. Minor Capital Improvements and Equipment

\$4,000,000

See Project Description for FY 2009.

3. BWCI Expansion

\$17,500,000

Construction Phase II will consist of support service areas.

4. Central Medical Facility/Institution Medical Areas

TBD

See Project Description for FY 2009.

5. Plummer Community Correctional Center – Phase I

\$44,000,000

Construction Phase I will provide the building shell.