

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

## Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2015	FY 2016	FY 2017 Request	FY 2017 Recommended	FY 2018 Request	FY 2019 Request
1. Maintenance and Restoration	\$3,135,400	\$3,135,400	\$3,135,400	<b>\$3,135,400</b>	\$3,135,400	\$3,135,400
2. Minor Capital Improvement and Equipment*	3,183,250	3,183,250	3,183,250	<b>3,183,250</b>	3,183,250	3,183,250
3. Howard R. Young Correctional Institution (HRYCI) Old Kitchen Space Renovation*		500,000	2,500,000	<b>2,500,000</b>	TBD	TBD
4. New James T. Vaughn Correctional Center (JTVCC) Sally Port/Intake Facility*		400,000	5,500,000		TBD	TBD
5. HRYCI Front Lobby Renovation*		150,000	2,000,000	<b>2,000,000</b>	TBD	TBD
6. JTVCC Building 20 Expansion			3,100,000	<b>310,000</b>	TBD	
7. New Plummer Community Corrections Center			300,000		TBD	TBD
8. HRYCI Security Cell Door Replacement			3,000,000		TBD	TBD
9. JTVCC Window Replacement			2,080,000			
10. Delores J. Baylor Women's Correctional Institution (BWCI) Infirmary Expansion			10,920,000		TBD	TBD
11. JTVCC and BWCI Parking Lot Expansion			150,000		TBD	TBD
12. BWCI Front Lobby Renovation			150,000		TBD	TBD
13. Sussex Correctional Institution (SCI) Firearms Range			1,560,000			

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STATE CAPITAL FUNDS						
Project Name	FY 2015	FY 2016	FY 2017 Request	FY 2017 Recommended	FY 2018 Request	FY 2019 Request
14. JTVCC Emergency Vehicle Operations Course			500,000		TBD	TBD
15. SCI Commissary Warehouse			541,000			
<b>TOTAL</b>	<b>\$6,318,650</b>	<b>\$7,368,650</b>	<b>\$38,619,650</b>	<b>\$11,128,650</b>	<b>\$6,318,650+</b>	<b>\$6,318,650+</b>

\*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; structural; roofing; emergency equipment; and security systems.

#### CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$3,135,400	\$0	\$0
FY 2016	3,135,400	0	0
FY 2017	3,135,400	0	0
FY 2018	3,135,400	0	0
FY 2019	3,135,400	0	0
<b>TOTAL</b>	<b>\$15,677,000</b>	<b>\$0</b>	<b>\$0</b>

### 2. Minor Capital Improvement and Equipment

#### PROJECT DESCRIPTION

Funding is requested for the Minor Capital Improvement and Equipment program for repairs, equipment replacements and renovations to the 1.9 million square feet at the department's 11 facilities and associated grounds. The department uses a statewide facilities assessment, conducted by an outside consultant, to serve as the guide for establishing maintenance priorities.

#### CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$3,183,250	\$0	\$0
FY 2016	3,183,250	0	0
FY 2017	3,183,250	0	0
FY 2018	3,183,250	0	0
FY 2019	3,183,250	0	0
<b>TOTAL</b>	<b>\$15,916,250</b>	<b>\$0</b>	<b>\$0</b>

### 3. HRYCI Old Kitchen Space Renovation

#### PROJECT DESCRIPTION

Funding is requested to repurpose the old kitchen space at HRYCI, to better meet the needs of the population without expanding the building's footprint. Design is currently underway.

The operating budget impact will be determined in the design phase.

#### FACILITY DATA

##### PRESENT

Location	1301 East 12th Street, Wilmington
Gross # of square feet	6,750
Age of building	Original 1982; Additions 1992 and 2014
Year of Last Renovations	2014

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### PROPOSED

Location	Same
Renovated Gross # square feet	11,400
Estimated time needed to complete project	3 years
Estimated date of occupancy	2019

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$500,000	\$0	\$0
FY 2017	2,500,000	0	0
FY 2018	TBD	0	0
FY 2019	TBD	0	0
<b>TOTAL</b>	<b>\$3,000,000+</b>	<b>\$0</b>	<b>\$0</b>

## 4. New JTVCC Sally Port/Intake Facility

### PROJECT DESCRIPTION

Funding is requested to construct a new Sally Port/Intake Facility at JTVCC. The current intake facility is located in the center of the institution. Constructing a new intake facility on the periphery of JTVCC will create a more secure and efficient intake process. Design is currently underway.

The operating budget impact will be determined in the design phase.

### FACILITY DATA

#### PRESENT

Location	1181 Paddock Road, Smyrna
Gross # of square feet	1,190
Age of building	14 years
Age of additions	N/A
Year of Last Renovations	N/A

#### PROPOSED

Location	Same
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	2019

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$400,000	\$0	\$0
FY 2017	5,500,000	0	0
FY 2018	TBD	0	0
FY 2019	TBD	0	0
<b>TOTAL</b>	<b>\$5,900,000+</b>	<b>\$0</b>	<b>\$0</b>

## 5. HRYCI Front Lobby Renovation

### PROJECT DESCRIPTION

Funding is requested to redesign the HRYCI front lobby area. The renovation will provide space for security staff and visitors entering the institution and enhance the ability of the institution to maintain a safe and secure entry/exit environment.

### FACILITY DATA

#### PRESENT

Location	1301 East 12th Street, Wilmington
Gross # of square feet	650
Age of building	Original 1982; Additions 1992 and 2014
Year of Last Renovations	2014

#### PROPOSED

Location	Same
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	2019

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$150,000	\$0	\$0
FY 2017	2,000,000	0	0
FY 2018	TBD	0	0
FY 2019	TBD	0	0
<b>TOTAL</b>	<b>\$2,150,000+</b>	<b>\$0</b>	<b>\$0</b>

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### 6. JTVCC Building 20 Expansion

#### PROJECT DESCRIPTION

Funding is requested to expand the Security Housing Unit Building 20 at JTVCC. The project will provide space for offender programs such as mental health, substance abuse and education.

The operating budget impact will be determined in the design phase.

#### FACILITY DATA

##### PRESENT

Location	1181 Paddock Road, Smyrna
Gross # of square feet	11,886
Age of building	16 years
Age of additions	N/A
Year of Last Renovations	N/A

##### PROPOSED

Location	Same
Gross # of square feet	20,386
Estimated time needed to complete project	2 years
Estimated date of occupancy	2018

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$3,100,000	\$0	\$0
FY 2018	TBD	0	0
<b>TOTAL</b>	<b>\$3,100,000+</b>	<b>\$0</b>	<b>\$0</b>

### 7. New Plummer Community Corrections Center

#### PROJECT DESCRIPTION

Funding is requested to retain services to identify potential properties to replace or expand the Plummer Community Corrections Center. Properties and/or existing facilities will be evaluated for environmental issues, accessibility, security, local transportation and related items.

The operating budget impact will be determined in the design phase.

#### FACILITY DATA

##### PRESENT

Location	38 Todd's Lane, Wilmington
Gross # of square feet	47,820
Age of building	Multiple buildings ranging from 30-115 years
Age of additions	N/A
Year of Last Renovations	N/A

##### PROPOSED

Location	TBD
Gross # of square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	TBD

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$300,000	\$0	\$0
FY 2018	TBD	0	0
FY 2019	TBD	0	0
<b>TOTAL</b>	<b>\$300,000+</b>	<b>\$0</b>	<b>\$0</b>

### 8. HRYCI Security Cell Door Replacement

#### PROJECT DESCRIPTION

Funding is requested for the phased replacement of security cell doors and sliders on the west side of the facility, which were installed in 1982. Phase I of this project will encompass the replacement of approximately one-half of the security cell doors. Phase II will encompass the remainder of the cell doors and sliders.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$3,000,000	\$0	\$0
FY 2018	TBD	0	0
FY 2019	TBD	0	0
<b>TOTAL</b>	<b>\$3,000,000+</b>	<b>\$0</b>	<b>\$0</b>

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### 9. JTVCC Window Replacement

#### PROJECT DESCRIPTION

Funding is requested to replace the existing windows in B and D buildings at JTVCC. Replacing the windows will result in reduced maintenance and energy costs and improved security.

#### CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$2,080,000	\$0	\$0
<b>TOTAL</b>	<b>\$2,080,000</b>	<b>\$0</b>	<b>\$0</b>

### 10. BWCI Infirmary Expansion

#### PROJECT DESCRIPTION

Funding is requested for the design and expansion of the BWCI infirmary, including the renovation of the existing medical area of the facility. An expanded and renovated infirmary will accommodate anticipated growth in the female inmate population, provide adequate space and resources for medical and mental health acute and sub-acute care and adequate space and resources for assisted living.

The operating budget impact will be determined in the design phase.

#### FACILITY DATA

##### PRESENT

Location	660 Baylor Boulevard, New Castle
Gross # of square feet	3,700
Age of building	24 years
Age of additions	N/A
Year of Last Renovations	N/A

##### PROPOSED

Location	Same
Gross # square feet	14,700
Estimated time needed to complete project	4 years
Estimated date of occupancy	2021

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$10,920,000	\$0	\$0
FY 2018	TBD	0	0
FY 2019	TBD	0	0
<b>TOTAL</b>	<b>\$10,920,000+</b>	<b>\$0</b>	<b>\$0</b>

### 11. JTVCC and BWCI Parking Lot Expansion

#### PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services for the expansion of JTVCC and BWCI parking lots. The expansion will provide sufficient parking areas to handle the daily volume of staff and visitors.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$150,000	\$0	\$0
FY 2018	TBD	0	0
FY 2019	TBD	0	0
<b>TOTAL</b>	<b>\$150,000+</b>	<b>\$0</b>	<b>\$0</b>

### 12. BWCI Front Lobby Renovation

#### PROJECT DESCRIPTION

Funding is requested for a study to redesign BWCI's front lobby area. The redesign will provide adequate space for security staff and visitors entering the institution and enhance the ability of the institution to maintain a safe and secure entry/exit environment.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$150,000	\$0	\$0
FY 2018	TBD	0	0
FY 2019	TBD	0	0
<b>TOTAL</b>	<b>\$150,000+</b>	<b>\$0</b>	<b>\$0</b>

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#### 13. SCI Firearms Range

##### PROJECT DESCRIPTION

Funding is requested to design and construct a new firearms training facility on the grounds of SCI. Firearms training for Sussex County correctional officers is currently conducted at a private gun club facility or at the department's firing range at JTVCC.

The operating budget impact will be determined in the design phase.

##### FACILITY DATA

PROPOSED	
Location	23203 DuPont Boulevard, Georgetown
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	2019

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$1,560,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,560,000</b>	<b>\$0</b>	<b>\$0</b>

#### 14. JTVCC Emergency Vehicle Operations Course

##### PROJECT DESCRIPTION

Funding is requested to conduct a study to determine the cost and appropriate location for the construction of an emergency vehicle operations course on the grounds of JTVCC. The Emergency Vehicle Operations Course will enable the department to provide emergency vehicle operations training to department personnel and employees of other state agencies in need of training.

The operating budget impact will be determined in the design phase.

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$500,000	\$0	\$0
FY 2018	TBD	0	0
FY 2019	TBD	0	0
<b>TOTAL</b>	<b>\$500,000+</b>	<b>\$0</b>	<b>\$0</b>

#### 15. SCI Commissary Warehouse

##### PROJECT DESCRIPTION

Funding is requested for the purchase and installation of a prefabricated 60 foot by 80 foot warehouse building, for institutional storage and commissary inventory.

The operating budget impact will be determined in the design phase.

##### FACILITY DATA

PROPOSED	
Location	23203 DuPont Boulevard, Georgetown
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	2019

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$541,000	\$0	\$0
<b>TOTAL</b>	<b>\$541,000</b>	<b>\$0</b>	<b>\$0</b>

##### FISCAL YEAR 2018

#### 1. Maintenance and Restoration

**\$3,135,400**

*See Project Description for Fiscal Year 2017.*

#### 2. Minor Capital Improvement and Equipment

**\$3,183,250**

*See Project Description for Fiscal Year 2017.*

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**3. HRYCI Old Kitchen Space Renovation**  
**TBD**

*See Project Description for Fiscal Year 2017.*

**4. New JTVCC Sally Port/Intake Facility**  
**TBD**

*See Project Description for Fiscal Year 2017.*

**5. HRYCI Front Lobby Renovation**  
**TBD**

*See Project Description for Fiscal Year 2017.*

**6. JTVCC Building 20 Expansion**  
**TBD**

*See Project Description for Fiscal Year 2017.*

**7. New Plummer Community Corrections Center**  
**TBD**

*See Project Description for Fiscal Year 2017.*

**8. HRYCI Security Cell Door Replacement**  
**TBD**

*See Project Description for Fiscal Year 2017.*

**9. BWCI Infirmary Expansion**  
**TBD**

*See Project Description for Fiscal Year 2017.*

**10. JTVCC AND BWCI Parking Lot Expansion**  
**TBD**

*See Project Description for Fiscal Year 2017.*

**11. BWCI Front Lobby Renovation**  
**TBD**

*See Project Description for Fiscal Year 2017.*

**12. JTVCC Emergency Vehicle Operations Course**  
**TBD**

*See Project Description for Fiscal Year 2017.*

**FISCAL YEAR 2019**

**1. Maintenance and Restoration**  
**\$3,135,400**

*See Project Description for Fiscal Year 2017.*

**2. Minor Capital Improvement and Equipment**  
**\$3,183,250**

*See Project Description for Fiscal Year 2017.*

**3. HRYCI Old Kitchen Space Renovation**  
**TBD**

*See Project Description for Fiscal Year 2017.*

**4. New JTVCC Sally Port/Intake Facility**  
**TBD**

*See Project Description for Fiscal Year 2017.*

**5. HRYCI Front Lobby Renovation**  
**TBD**

*See Project Description for Fiscal Year 2017.*

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**6. New Plummer Community Corrections Center**

**TBD**

*See Project Description for Fiscal Year 2017.*

**7. HRYCI Security Cell Door Replacement**

**TBD**

*See Project Description for Fiscal Year 2017.*

**8. BWCI Infirmary Expansion**

**TBD**

*See Project Description for Fiscal Year 2017.*

**9. JTVCC AND BWCI Parking Lot Expansion**

**TBD**

*See Project Description for Fiscal Year 2017.*

**10. BWCI Front Lobby Renovation**

**TBD**

*See Project Description for Fiscal Year 2017.*

**11. JTVCC Emergency Vehicle Operations Course**

**TBD**

*See Project Description for Fiscal Year 2017.*