

CORRECTION
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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Maintenance and Restoration	\$3,135,400	\$3,135,400	\$3,135,400	\$3,135,400	\$3,135,400	\$3,135,400
2. Minor Capital Improvement and Equipment*	3,183,250	3,183,250	3,183,250	3,183,250	3,183,250	3,183,250
3. Delores J. Baylor Women's Correctional Institution (BWCI) Special Needs Unit			500,000	500,000	TBD	TBD
4. James T. Vaughn Correctional Center (JTVCC) Building 20 Expansion*		310,000	3,100,000	3,100,000	TBD	
5. JTVCC W-1 Building Sprinkler System			1,750,000			
6. Howard R. Young Correctional Institution (HRYCI) Front Lobby Renovation*	150,000	300,000	820,500		4,250,000	3,883,500
7. New JTVCC Sally Port/Intake Facility*	400,000		5,000,000			
8. Plummer Community Corrections Center Renovation			150,000		TBD	TBD
9. JTVCC and BWCI Parking Lot Expansion			156,000		TBD	TBD
10. BWCI Front Lobby Renovation			150,000		TBD	TBD
11. Sussex Correctional Institution (SCI) Firearms Range			1,560,000			
12. SCI Commissary Warehouse			575,000			
13. HRYCI Security Cell Door Replacement			3,120,000			

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Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
14. JTVCC Window Replacement			2,184,000			
15. BWCI Infirmery Expansion			10,920,000		TBD	TBD
TOTAL	\$6,868,650	\$6,928,650	\$36,304,150	\$9,918,650	\$10,568,650+	\$10,202,150+

*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 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
FY 2020	3,135,400	0	0
TOTAL	\$950,000	\$0	\$0

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
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
FY 2020	3,183,250	0	0
TOTAL	\$15,916,250	\$0	\$0

3. BWCI Special Needs Unit

PROJECT DESCRIPTION

Funding is requested to conduct a study to assess the feasibility of building a new, special needs unit on the grounds of BWCI.

FACILITY DATA

PRESENT

Location	660 Baylor Boulevard, New Castle
Gross # of square feet	91,067
Age of building	25 years

PROPOSED

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

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FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$500,000	\$0	\$0
FY 2019	TBD	0	0
FY 2020	TBD	0	0
TOTAL	\$500,000+	\$0	\$0

4. 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. 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	11,886
Age of building	17 years

PROPOSED

Location	Same
Gross # of square feet	20,386
Estimated time needed to complete project	2 years
Estimated date of occupancy	2020

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$310,000	\$0	\$0
FY 2018	3,100,000	0	0
FY 2019	TBD	0	0
TOTAL	\$3,410,000+	\$0	\$0

5. JTVCC W-1 Building Sprinkler System

PROJECT DESCRIPTION

Funding is requested to install a new sprinkler system in the JTVCC W-1 Building. Design is currently underway.

FACILITY DATA

PRESENT

Location	1181 Paddock Road, Smyrna
Gross # of square feet	37,000
Age of building	31 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$1,750,000	\$0	\$0
TOTAL	\$1,750,000	\$0	\$0

6. 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	34 years

PROPOSED

Location	Same
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	2020

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FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$150,000	\$0	\$0
FY 2017	300,000	0	0
FY 2018	820,500	0	0
FY 2019	4,250,000	0	0
FY 2020	3,883,500	0	0
TOTAL	\$9,404,000	\$0	\$0

7. 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 during the design phase.

FACILITY DATA

PROPOSED

Location	1181 Paddock Road, Smyrna
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	2021

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$400,000	\$0	\$0
FY 2018	5,000,000	0	0
TOTAL	\$5,400,000	\$0	\$0

8. Plummer Community Corrections Center Renovation

PROJECT DESCRIPTION

Funding is requested for a study to redesign existing space at Plummer Community Corrections Center. The redesign will enhance operational efficiency by providing adequate space for security staff, offenders

and visitors, as well as address environmental issues and accessibility.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$150,000	\$0	\$0
FY 2019	TBD	0	0
FY 2020	TBD	0	0
TOTAL	\$150,000+	\$0	\$0

9. 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 2018	\$156,000	\$0	\$0
FY 2019	TBD	0	0
FY 2020	TBD	0	0
TOTAL	\$156,000+	\$0	\$0

10. 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 2018	\$150,000	\$0	\$0
FY 2019	TBD	0	0
FY 2020	TBD	0	0
TOTAL	\$150,000+	\$0	\$0

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11. 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	2021

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$1,560,000	\$0	\$0
TOTAL	\$1,560,000	\$0	\$0

12. 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	2021

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$575,000	\$0	\$0
TOTAL	\$575,000	\$0	\$0

13. 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 2018	\$3,120,000	\$0	\$0
TOTAL	\$3,120,000	\$0	\$0

14. 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 improved security and reduced maintenance and energy costs.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$2,184,000	\$0	\$0
TOTAL	\$2,184,000	\$0	\$0

15. BWCI Infirmary Expansion

PROJECT DESCRIPTION

Funding is requested for the design and expansion of the BWCI infirmary, including renovation of the existing medical area of the facility. An expanded and renovated infirmary will accommodate growth, provide adequate

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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	25 years

PROPOSED

Location	Same
Gross # square feet	14,700
Estimated time needed to complete project	4 years
Estimated date of occupancy	2022

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$10,920,000	\$0	\$0
FY 2019	TBD	0	0
FY 2020	TBD	0	0
TOTAL	\$10,920,000+	\$0	\$0