

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

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. Maintenance and Restoration	\$3,135,400	\$3,135,400	\$3,292,200	<b>\$3,135,400</b>	\$3,456,800	\$3,456,800
2. Minor Capital Improvement and Equipment*	3,183,250	3,183,250	3,342,400	<b>3,183,250</b>	3,509,500	3,509,500
3. Delaware Automated Correction System (DACS)/iCHRT Server Replacement*			1,550,000	<b>1,550,000</b>		
4. Howard R. Young Correctional Institution (HRYCI) Infirmary Renovation/Expansion - Old Kitchen Renovation*	2,500,000		1,800,000			
5. James T. Vaughn Correctional Center (JTVCC) W-1 Building Sprinkler System			1,820,000			
6. HRYCI Front Lobby Renovation*	300,000		861,500		4,462,500	4,077,700
7. New JTVCC Sally Port/Intake Facility*			5,250,000			
8. Plummer Community Corrections Center (PCCC) Renovation - Study			157,500		TBD	TBD
9. JTVCC and Delores J. Baylor Women's Correctional Institution (BWCI) Parking Lot Expansion - Design			163,800		TBD	TBD
10. BWCI Front Lobby Renovation - Study			157,500		TBD	TBD
11. Sussex Correctional Institution (SCI) Firearms Range			1,638,000			
12. SCI Commissary Warehouse			603,750			

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Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
13. HRYCI Security Cell Door Replacement			3,276,000			
14. JTVCC Window Replacement			2,293,200			
15. BWCI Infirmery Expansion			11,466,000		TBD	TBD
16. PCCC Shower Renovations			1,170,000			
17. BWCI New Second Perimeter Fence - Study			250,000		TBD	TBD
18. Central Offender Records Inmate File Storage System and Secured Vault Renovation			1,152,600			
N/A JTVCC Building C Contingency*		1,000,000		2,000,000		
N/A Security, Technology and Equipment				1,750,000		
<b>TOTAL</b>	<b>\$9,118,650</b>	<b>\$7,318,650</b>	<b>\$40,244,450</b>	<b>\$11,618,650</b>	<b>\$11,428,800+</b>	<b>\$11,044,000+</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 the maintenance and repair of painted surfaces, flooring, electrical, lighting, plumbing, heating, ventilation, air conditioning, structural components, roofing, emergency equipment, security systems, snow removal, grass cutting, all grounds maintenance, and all operating expenses.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2017	\$3,135,400	\$0	\$0
FY 2018	3,135,400	0	0
FY 2019	3,292,200	0	0
FY 2020	3,456,800	0	0
FY 2021	3,456,800	0	0
<b>TOTAL</b>	<b>ONGOING</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 that comprise the department's 11 facilities and

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associated grounds. The department uses a facilities assessment survey conducted by an outside consultant to guide the establishment of maintenance priorities.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2017	\$3,183,250	\$0	\$0
FY 2018	3,183,250	0	0
FY 2019	3,342,400	0	0
FY 2020	3,509,500	0	0
FY 2021	3,509,500	0	0
<b>TOTAL</b>	<b>ONGOING</b>	<b>\$0</b>	<b>\$0</b>

**3. DACS/iCHRT Server Replacement**

**PROJECT DESCRIPTION**

Funding is requested for the replacement of the servers utilized to support DACS, the Electronic Health Records system and the Data Warehouse.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$1,550,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>

**4. HRYCI Infirmery  
Renovation/Expansion - Old Kitchen  
Renovation**

**PROJECT DESCRIPTION**

Funding is requested for the Phase II renovation and expansion of the infirmery, previously referred to as the HRYCI old kitchen space. The Fiscal Year 2019 request reflects the additional funds required to complete the project.

**FACILITY DATA**

**PRESENT**

Location	1301 East 12th Street, Wilmington
Gross # of square feet	6,750
Age of building	35 years

**PROPOSED**

Location	Same
Gross # of square feet	9,228
Estimated time needed to complete project	2 years
Estimated date of occupancy	2021

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$500,000	\$0	\$0
FY 2017	2,500,000	0	0
FY 2018	0	0	0
FY 2019	1,800,000	0	0
<b>TOTAL</b>	<b>\$4,800,000</b>	<b>\$0</b>	<b>\$0</b>

**5. JTVCC W-1 Building Sprinkler System**

**PROJECT DESCRIPTION**

Funding is requested for the construction and installation of a new sprinkler system in the JTVCC W-1 Building. This project is already in design and was originally intended to be completed as an MCI project. However, the anticipated cost of the project now exceeds the threshold for MCI projects.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$1,820,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,820,000</b>	<b>\$0</b>	<b>\$0</b>

**6. HRYCI Front Lobby Renovation**

**PROJECT DESCRIPTION**

Funding is requested for the redesign of 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.

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**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$150,000	\$0	\$0
FY 2017	300,000	0	0
FY 2018	0	0	0
FY 2019	861,500	0	0
FY 2020	4,462,500	0	0
FY 2021	4,077,700	0	0
<b>TOTAL</b>	<b>\$9,851,700</b>	<b>\$0</b>	<b>\$0</b>

**7. New JTVCC Sally Port/Intake Facility**

**PROJECT DESCRIPTION**

Funding is requested for the construction of 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.

**FACILITY DATA**

**PROPOSED**

Location	1181 Paddock Road, Smyrna
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	2022

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$400,000	\$0	\$0
FY 2017	0	0	0
FY 2018	0	0	0
FY 2019	5,250,000	0	0
<b>TOTAL</b>	<b>\$5,650,000</b>	<b>\$0</b>	<b>\$0</b>

**8. PCCC Renovation - Study**

**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 2019	\$157,500	\$0	\$0
FY 2020	TBD	0	0
FY 2021	TBD	0	0
<b>TOTAL</b>	<b>\$157,500+</b>	<b>\$0</b>	<b>\$0</b>

**9. JTVCC and BWCI Parking Lot Expansion - Design**

**PROJECT DESCRIPTION**

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

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$163,800	\$0	\$0
FY 2020	TBD	0	0
FY 2021	TBD	0	0
<b>TOTAL</b>	<b>\$163,800+</b>	<b>\$0</b>	<b>\$0</b>

**10. BWCI Front Lobby Renovation - Study**

**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 2019	\$157,500	\$0	\$0
FY 2020	TBD	0	0
FY 2021	TBD	0	0
<b>TOTAL</b>	<b>\$157,500+</b>	<b>\$0</b>	<b>\$0</b>

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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 in Smyrna.

**FACILITY DATA**

**PROPOSED**

Location	23203 DuPont Boulevard, Georgetown
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	2022

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$1,638,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,638,000</b>	<b>\$0</b>	<b>\$0</b>

**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.

**FACILITY DATA**

**PROPOSED**

Location	23203 DuPont Boulevard, Georgetown
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	2022

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$603,750	\$0	\$0
<b>TOTAL</b>	<b>\$603,750</b>	<b>\$0</b>	<b>\$0</b>

**13. HRYCI Security Cell Door Replacement**

**PROJECT DESCRIPTION**

Funding is requested for the phased replacement of security cell doors and sliders in 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 2019	\$3,276,000	\$0	\$0
<b>TOTAL</b>	<b>\$3,276,000</b>	<b>\$0</b>	<b>\$0</b>

**14. JTVCC Window Replacement**

**PROJECT DESCRIPTION**

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

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$2,293,200	\$0	\$0
<b>TOTAL</b>	<b>\$2,293,200</b>	<b>\$0</b>	<b>\$0</b>

**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 anticipated growth in the

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female inmate population; provide adequate space and resources for medical, mental health acute and sub-acute care; and adequate space and resources for assisted living.

**FACILITY DATA**

**PRESENT**

Location	660 Baylor Boulevard, New Castle
Gross # of square feet	3,700
Age of building	26 years

**PROPOSED**

Location	Same
Gross # square feet	14,700
Estimated time needed to complete project	4 years
Estimated date of occupancy	2023

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$11,466,000	\$0	\$0
FY 2020	TBD	0	0
FY 2021	TBD	0	0
<b>TOTAL</b>	<b>\$11,466,000+</b>	<b>\$0</b>	<b>\$0</b>

**16. PCCC Shower Renovations**

**PROJECT DESCRIPTION**

Funding is requested for the renovation of multiple buildings at PCCC, including the main Heron Building. The renovations will include fitting-out showers with stainless steel walls and upgrading ventilation.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$1,170,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,170,000</b>	<b>\$0</b>	<b>\$0</b>

**17. BWCI New Second Perimeter Fence - Study**

**PROJECT DESCRIPTION**

Funding is requested for a study to determine the feasibility of constructing a new BWCI security perimeter fence.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$250,000	\$0	\$0
FY 2020	TBD	0	0
FY 2021	TBD	0	0
<b>TOTAL</b>	<b>\$250,000+</b>	<b>\$0</b>	<b>\$0</b>

**18. Central Offender Records Inmate File Storage System and Secure Vault Renovation**

**PROJECT DESCRIPTION**

Funding is requested for a project to update the current inmate file storage system. Improvements will also be made to the existing fire suppression system to augment the attributes of the new file system.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$1,152,600	\$0	\$0
<b>TOTAL</b>	<b>\$1,152,600</b>	<b>\$0</b>	<b>\$0</b>

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**N/A JTVCC Building C Contingency**

**PROJECT DESCRIPTION**

Funding shall be used for repairs, rehabilitation, and/or reconstruction needed at Building C at JTVCC.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$1,000,000	\$0	\$0
FY 2019	2,000,000	0	0
<b>TOTAL</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>

**N/A Security, Technology and Equipment**

**PROJECT DESCRIPTION**

Funding will be used for, but not limited to, security cameras, ballistic vests, tasers, security equipment, phone and alarm system upgrades, and technology and equipment associated with the establishment of an Intelligence Operations Center.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$1,750,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>