



Project Summary Chart

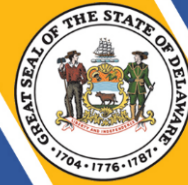
State Capital Funds

| | | FY 2023 | FY 2024 Request | FY 2024 Recommended | FY 2025 Request | FY 2026 Request |
|-----|---|----------------------|----------------------|----------------------|----------------------|---------------------|
| 1. | Maintenance and Restoration | \$ 3,660,250 | \$ 3,843,300 | \$ 3,660,250 | \$ 4,035,500 | \$ 4,035,500 |
| 2. | Minor Capital Improvement and Equipment* | \$ 4,000,000 | \$ 4,410,000 | \$ 4,000,000 | \$ 4,630,500 | \$ 4,630,500 |
| 3. | Level IV, V and Special Operations Security Camera Equipment | \$ 400,100 | \$ 584,700 | \$ 584,700 | TBD | TBD |
| 4. | Data Server Hardware, Software and Application for the Intelligence Operations Center (IOC) | \$ - | \$ 1,936,200 | \$ - | \$ - | \$ - |
| 5. | Howard R. Young Correctional Institution (HRYCI) Front Lobby Renovation* | \$ 1,037,400 | \$ 5,166,000 | \$ 5,166,000 | \$ 5,138,600 | \$ - |
| 6. | James T. Vaughn Correctional Center (JTVCC) New Sally Port/Intake Facility* | \$ 3,161,340 | \$ 4,593,700 | \$ 4,593,700 | \$ - | \$ - |
| 7. | Baylor Women's Correctional Institution (BWCI) Infirmary Expansion* | \$ 2,000,000 | \$ 12,395,300 | \$ 12,395,300 | \$ - | \$ - |
| 8. | Plummer Community Corrections Center (PCCC) Shower Renovations | \$ - | \$ 1,479,100 | \$ 1,479,100 | \$ - | \$ - |
| 9. | Automatic Transfer Switch & Emergency Generator Replacements for HRYCI, BWCI, JTVCC and SCI | \$ - | \$ 38,850,000 | \$ 16,350,240 | \$ - | \$ - |
| 10. | JTVCC New K-9 Unit Training Facility and Kennels | \$ - | \$ 2,477,200 | \$ - | \$ - | \$ - |
| 11. | Sussex Correctional Institution (SCI) Firearms Range | \$ - | \$ 2,070,700 | \$ - | \$ - | \$ - |
| 12. | JTVCC Video Distribution System | \$ - | \$ 3,850,200 | \$ - | \$ - | \$ - |
| 13. | SCI Barn Project | \$ - | \$ 2,352,200 | \$ - | \$ - | \$ - |
| | Total | \$ 14,259,090 | \$ 84,008,600 | \$ 48,229,290 | \$ 13,804,600 | \$ 8,666,000 |

*Funds authorized to the Office of Management and Budget.

1. Maintenance and Restoration

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, grounds maintenance and operating expenses. The ongoing deferred maintenance repairs are required to obtain American Correctional Association (ACA) Accreditation.



Funding Schedule

| | State | Federal | Other |
|--------------|----------------|-------------|-------------|
| FY 2023 | \$ 3,660,250 | \$ - | \$ - |
| FY 2024 | \$ 3,843,300 | \$ - | \$ - |
| FY 2025 | \$ 4,035,500 | \$ - | \$ - |
| FY 2026 | \$ 4,035,500 | \$ - | \$ - |
| Total | ONGOING | \$ - | \$ - |

2. Minor Capital Improvement and Equipment

Funding is requested for repairs, equipment replacements and renovations to the 1.9 million square feet that comprise the department’s eleven facilities and associated grounds. The Department uses a facilities assessment survey conducted by an outside consultant and feedback from on-site staff to guide the establishment of maintenance priorities.

Funding Schedule

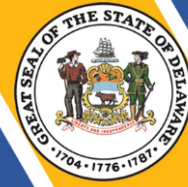
| | State | Federal | Other |
|--------------|----------------|-------------|-------------|
| FY 2023 | \$ 4,000,000 | \$ - | \$ - |
| FY 2024 | \$ 4,410,000 | \$ - | \$ - |
| FY 2025 | \$ 4,630,500 | \$ - | \$ - |
| FY 2026 | \$ 4,630,500 | \$ - | \$ - |
| Total | ONGOING | \$ - | \$ - |

3. Level IV, V and Special Operations Security Camera Equipment

Funding is requested for the purchase and installation of additional switches and monitoring stations for the Armory Operation Center at Sussex Correctional Institution, video display system for the Special Operations mobile command bus, an additional 76 cameras and network video recorder (NVR) at Sussex Community Corrections Center, perimeter fence alarm system at Sussex Community Corrections Center, an additional four cameras at Hazel D. Plant Women's Treatment Facility and an additional 38 cameras and NVR replacement at Plummer Community Corrections Center.

Funding Schedule

| | State | Federal | Other |
|--------------|---------------------|-------------|-------------|
| FY 2020 | \$ 2,326,000 | \$ - | \$ - |
| FY 2021 | \$ 3,970,200 | \$ - | \$ - |
| FY 2022 | \$ 645,000 | \$ - | \$ - |
| FY 2023 | \$ 400,100 | \$ - | \$ - |
| FY 2024 | \$ 584,700 | \$ - | \$ - |
| FY 2025 | TBD | \$ - | \$ - |
| FY 2026 | TBD | \$ - | \$ - |
| Total | \$ 7,926,000 | \$ - | \$ - |



4. Data Server Hardware, Software and Application for the IOC

Funding is requested for the purchase and installation of a data server, hardware, software and application for the Intelligence Operations Center (IOC). The IOC Servers will store data collected by the IOC intelligence staff including video, images, files, documents and other media. The system would serve as a platform for future implementation of other functions such as, gathering, storing and analyzing information.

Funding Schedule

| | State | Federal | Other |
|--------------|---------------------|-------------|-------------|
| FY 2024 | \$ 1,936,200 | \$ - | \$ - |
| Total | \$ 1,936,200 | \$ - | \$ - |

5. HRYCI Front Lobby Renovation

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.

Funding Schedule

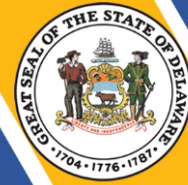
| | State | Federal | Other |
|--------------|----------------------|-------------|-------------|
| FY 2016 | \$ 150,000 | \$ - | \$ - |
| FY 2017 | \$ 300,000 | \$ - | \$ - |
| FY 2023 | \$ 1,037,400 | \$ - | \$ - |
| FY 2024 | \$ 5,166,000 | \$ - | \$ - |
| FY 2025 | \$ 5,138,600 | \$ - | \$ - |
| Total | \$ 11,792,000 | \$ - | \$ - |

6. JTVCC New Sally Port/Intake Facility

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. The design for this project is complete.

Funding Schedule

| | State | Federal | Other |
|--------------|---------------------|-------------|-------------|
| FY 2016 | \$ 400,000 | \$ - | \$ - |
| FY 2023 | \$ 3,161,340 | \$ - | \$ - |
| FY 2024 | \$ 4,593,700 | \$ - | \$ - |
| Total | \$ 8,155,040 | \$ - | \$ - |



Facility Data

| Present | |
|------------------------------------|---------------------------|
| Location | 1181 Paddock Road, Smyrna |
| Gross # of square feet | 1,190 |
| Age of building | 21 years |
| Proposed | |
| Location | 1181 Paddock Road, Smyrna |
| Gross # of square feet | TBD |
| Estimated time to complete project | 3 years |
| Estimated date of occupancy | 2027 |

7. BWCI Infirmery Expansion

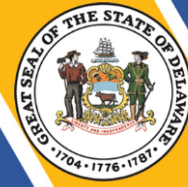
Funding is requested for the design and expansion of the BWCI infirmery including renovation of the existing medical area of the facility. An expanded and renovated infirmery will accommodate anticipated growth in the female inmate population; provide adequate space and resources for medical, mental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

Funding Schedule

| | State | Federal | Other |
|--------------|----------------------|----------------|--------------|
| FY 2023 | \$ 2,000,000 | \$ - | \$ - |
| FY 2024 | \$ 12,395,300 | \$ - | \$ - |
| Total | \$ 14,395,300 | \$ - | \$ - |

Facility Data

| Present | |
|------------------------------------|----------------------------------|
| Location | 660 Baylor Boulevard, New Castle |
| Gross # of square feet | 3,700 |
| Age of building | 31 years |
| Proposed | |
| Location | 660 Baylor Boulevard, New Castle |
| Gross # of square feet | 14,700 |
| Estimated time to complete project | 4 years |
| Estimated date of occupancy | 2028 |



8. PCCC Shower Renovations

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. The renovations would assist the Department in meeting ACA Standards.

Funding Schedule

| | State | Federal | Other |
|--------------|---------------------|-------------|-------------|
| FY 2024 | \$ 1,479,100 | \$ - | \$ - |
| Total | \$ 1,479,100 | \$ - | \$ - |

9. Automatic Transfer Switch & Emergency Generator Replacements for HRYCI, BWCI, JTVCC and SCI

Funding is requested to replace the emergency generator and Automatic Transfer Switch (ATS) at the HRYCI, BWCI, JTVCC and SCI facilities. The emergency generator and ATS is approximately 25 - 30 years old and is beyond its normal life expectancy. The emergency generator is a vital system that sustains security control during an electrical power failure. This multi-facility project can be subdivided into phases, replacing the generators as needed by age and priority condition.

Funding Schedule

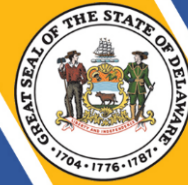
| | State | Federal | Other |
|--------------|----------------------|-------------|-------------|
| FY 2024 | \$ 38,850,000 | \$ - | \$ - |
| Total | \$ 38,850,000 | \$ - | \$ - |

10. JTVCC New K-9 Unit Training Facility and Kennels

Funding is requested to design and construct a new K-9 training facility and kennel housing area for the K-9 dogs on the grounds of JTVCC. Adequate training space is not currently available for both the K-9 handlers and the dogs. The new facility would provide adequate training space and housing for the Department's K-9 units.

Funding Schedule

| | State | Federal | Other |
|--------------|---------------------|-------------|-------------|
| FY 2024 | \$ 2,477,200 | \$ - | \$ - |
| Total | \$ 2,477,200 | \$ - | \$ - |



Facility Data

| Proposed | |
|------------------------------------|---------------------------|
| Location | 1181 Paddock Road, Smyrna |
| Gross # of square feet | 8,600 |
| Estimated time to complete project | 3 years |
| Estimated date of occupancy | 2027 |

11. SCI Firearms Range

Funding is requested to design and construct a new firearms training facility on the grounds of SCI. Firearms training for SCI officers is currently conducted at a private gun club facility or at the department’s firing range in Smyrna. A new firearms range in Sussex is required to efficiently accommodate the training needs of the department.

Funding Schedule

| | State | Federal | Other |
|--------------|---------------------|-------------|-------------|
| FY 2024 | \$ 2,070,700 | \$ - | \$ - |
| Total | \$ 2,070,700 | \$ - | \$ - |

Facility Data

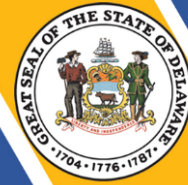
| Proposed | |
|------------------------------------|------------------------------------|
| Location | 23203 DuPont Boulevard, Georgetown |
| Gross # of square feet | TBD |
| Estimated time to complete project | 3 years |
| Estimated date of occupancy | 2027 |

12. JTVCC Video Distribution System

Funding is requested to install and implement a new site-wide distribution system for offender television viewing. The solution will replace existing coaxial cabling to prison cells, beds and identified rooms to facilitate evolving technologies and the centralized distribution of 25 over-the-air television channels. With the installation of automatic load balancing and flat signal output, the video quality is enhanced and more effective.

Funding Schedule

| | State | Federal | Other |
|--------------|---------------------|-------------|-------------|
| FY 2024 | \$ 3,850,200 | \$ - | \$ - |
| Total | \$ 3,850,200 | \$ - | \$ - |



13. SCI Barn Project

Funding is requested to repair and renovate the barn built in 1932 on the grounds of SCI. Renovating the barn would not only restore a historical landmark, it would allow the agency to safely utilize the building to conduct agricultural offender training and provide needed storage space. The building is currently unusable as it was deemed unsafe by a structural engineer and continues to deteriorate.

Funding Schedule

| | State | Federal | Other |
|--------------|---------------------|-------------|-------------|
| FY 2024 | \$ 2,352,200 | \$ - | \$ - |
| Total | \$ 2,352,200 | \$ - | \$ - |