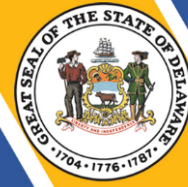


Correction



State Capital Funds

	FY 2024	FY 2025 Request	FY 2025 Recommended	FY 2026 Request	FY 2027 Request
1. Maintenance and Restoration	\$ 3,660,250	\$ 4,400,000	\$ 3,500,000	\$ 5,280,000	\$ 6,336,000
2. Minor Capital Improvement and Equipment*	\$ 4,000,000	\$ 4,900,000	\$ 3,200,000	\$ 5,880,000	\$ 7,056,000
3. Level IV, Level V and Probation and Parole (P&P) Security Camera Equipment	\$ 584,700	\$ 1,773,500	\$ 500,000	TBD	TBD
4. Intelligence Operations Center (IOC) Data Server Hardware, Software and Application	\$ -	\$ 2,323,440	\$ -	\$ -	\$ -
5. Howard R. Young Correctional Institution (HRYCI) Cooling Tower Replacement	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
6. Howard R. Young Correctional Institution (HRYCI) West Side HVAC System Replacement	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -
7. Baylor Women's Correctional Institution (BWCI) Infirmary Expansion*	\$ 12,395,300	\$ 10,000,000	\$ -	\$ -	\$ -
8. Howard R. Young Correctional Institution (HRYCI) Front Lobby Renovation*	\$ 5,166,000	\$ 18,000,000	\$ -	\$ -	\$ -
9. James T. Vaughn Correctional Center (JTVCC) New Sally Port/Intake Facility*	\$ 4,593,700	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -
10. Automatic Transfer Switch & Emergency Generator Replacements (HRYCI, BWCI, JTVCC and SCI)*	\$ 16,350,240	\$ 27,000,000	\$ 2,500,000	\$ -	\$ -
11. Howard R. Young Correctional Institution (HRYCI) West Side Medium Housing Unit Yard Covers	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -
12. Baylor Women's Correctional Institution (BWCI) Minimum and Medium Housing Units Wood Cell Door Replacement - Unit 3,4,6 and 9	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -
13. Sussex Correctional Institution (SCI) Barn Project	\$ -	\$ 2,822,640	\$ -	\$ -	\$ -
14. James T. Vaughn Correctional Center (JTVCC) New Administration and Training Academy Building	\$ -	\$ 61,300,000	\$ -	\$ -	\$ -
Total	\$ 46,750,190	\$ 147,619,580	\$ 17,700,000	\$ 11,160,000	\$ 13,392,000

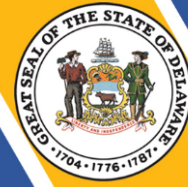
*Funds authorized to the Office of Management and Budget.

1. Maintenance and Restoration

Funding is requested for the essential maintenance and restoration of statewide correctional facilities. The requested funding will cover the necessary repairs and improvements in various areas within the correctional facilities such as, painting; flooring; electrical; lighting; plumbing; heating, ventilation and air conditioning (HVAC); structural components; roofing; emergency equipment; security systems; doors locks; door control systems; fencing; gate repairs; fire suppression systems; monitoring and alarms; snow removal; and grounds maintenance.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 3,660,250	\$ -	\$ -
FY 2025	\$ 4,400,000	\$ -	\$ -
FY 2026	\$ 5,280,000	\$ -	\$ -
FY 2027	\$ 6,336,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -



2. Minor Capital Improvement (MCI) and Equipment

Funding is requested for essential repairs and equipment replacements within the department's correctional facilities. The department's minor capital improvement and equipment needs encompass a range of critical components including, but not limited to, heating boilers; domestic hot water boilers; and air conditioning systems. In addition, this funding will be utilized for critical renovations of the department's eleven facilities and associated grounds with a combined total of 1.9 million square feet. One of DOC's key tools for assessing maintenance priorities is the facilities assessment survey conducted by an external consultant. Additionally, the department actively engages with on-site staff to gather valuable insight and feedback on maintenance issues and improvement opportunities statewide.

Funding Schedule

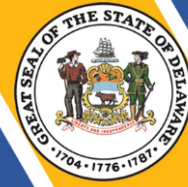
	State	Federal	Other
FY 2024	\$ 4,000,000	\$ -	\$ -
FY 2025	\$ 4,900,000	\$ -	\$ -
FY 2026	\$ 5,880,000	\$ -	\$ -
FY 2027	\$ 7,056,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

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

Funding is requested to upgrade the video surveillance system at HRYCI, expand the security surveillance system at SCCC and add additional switches, expand the security surveillance system at Cherry Lane P&P, purchase and install additional security cameras at Dover P&P, purchase and install additional fence line security cameras, switches, a server and a UPS system at JTVCC, purchase and install security cameras and additional switches at PCCC, purchase and install security cameras and a server at CCTC, purchase and install additional cameras and switches at SCI, and purchase and install additional security cameras and switches at HDPWTF.

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	\$ 1,773,500	\$ -	\$ -
Total	Ongoing	\$ -	\$ -



4. Intelligence Operating Center (IOC) Data Server Hardware, Software and Application

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 2025	\$ 2,323,440	\$ -	\$ -
Total	\$ 2,323,440	\$ -	\$ -

5. Howard R. Young Correctional Institution (HRYCI) Cooling Tower Replacement

Funding is requested for the for the purchase and installation of the cooling towers at HRYCI which serve as the primary source of air conditioning for the entire facility . The cooling towers at HRYCI have served our facility for two decades, but their aging condition poses a significant risk to the comfort, safety, and operational efficiency of the facility. The design phase is complete and the department is ready to move forward with the formal bid and construction phase.

Funding Schedule

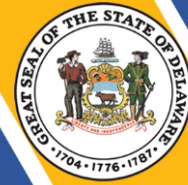
	State	Federal	Other
FY 2025	\$ 1,000,000	\$ -	\$ -
Total	\$ 1,000,000	\$ -	\$ -

6. Howard R. Young Correctional Institution (HRYCI) West Side HVAC System Replacement

Funding is requested for the critical replacement of the original air handlers at HRYCI which serve as the primary source of air conditioning for the west side of the facility. Proper functioning HVAC systems are essential for maintaining suitable indoor air quality, temperature, and humidity levels which impact the health, safety, and overall well-being of both staff and offenders. These units are over 25 years old therefore due to their age, they are increasingly prone to breakdowns, reduced efficiency, and are no longer able to meet the demands of our facility's air conditioning and ventilation needs. The design phase is complete and the department is ready to move forward with the formal bid and construction phase.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 2,400,000	\$ -	\$ -
Total	\$ 2,400,000	\$ -	\$ -



7. Baylor Women’s Correctional Institution (BWCI) Infirmary Expansion

Funding is requested to continue the design and construction phase of the BWCI infirmary expansion which includes the renovation of the existing medical area of the facility. This project is essential to address the growing needs of our female offender population and to provide adequate space and resources for medical, mental health acute and sub-acute care, as well as assisted living services for the aging offender population.

Funding Schedule

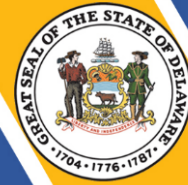
	State	Federal	Other
FY 2023	\$ 2,000,000	\$ -	\$ -
FY 2024	\$ 12,395,300	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
Total	\$ 24,395,300	\$ -	\$ -

Facility Data

Present	
Location	660 Baylor Boulevard, New Castle
Gross # of square feet	3,700
Age of building	32 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	2029

8. Howard R. Young Correctional Institution (HRYCI) Front Lobby Renovation

Funding is requested to begin the construction phase of the redesigned front lobby area of HRYCI. The proposed renovation is a crucial step in improving the security and overall functionality of the institution, providing an enhanced and secure environment for both security staff and visitors, as they enter and exit the facility. The design phase of this project is complete, and the department is ready to move forward with the formal bid and construction phase. The redesign includes secure access control points, surveillance systems, and improved screening procedures aimed to streamline the entry and exit process, reducing congestion and improving the flow of foot traffic in and out of the institution.



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	\$ 18,000,000	\$ -	\$ -
Total	\$ 24,653,400	\$ -	\$ -

9. James T. Vaughn Correctional Center (JTVCC) New Sally Port/Intake Facility

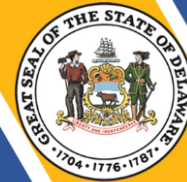
Funding is requested to start construction on the new sally port/intake facility at JTVCC. Currently, the intake facility is situated in the center of the institution, which poses logistical challenges and security risks. The proposed construction project involves relocating the intake facility to the periphery of JTVCC to add an additional layer of security as it will minimize the need for offenders to be transported through the heart of the institution during the intake process.

Funding Schedule

	State	Federal	Other
FY 2016	\$ 400,000	\$ -	\$ -
FY 2023	\$ 3,161,340	\$ -	\$ -
FY 2024	\$ 4,593,700	\$ -	\$ -
FY 2025	\$ 8,000,000	\$ -	\$ -
Total	\$ 16,155,040	\$ -	\$ -

Facility Data

Present	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	1,190
Age of building	22 years
Proposed	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	TBD
Estimated time to complete project	3 years
Estimated date of occupancy	2028



10. Automatic Transfer Switch & Emergency Generator Replacements for (HRYCI, BWCI JTVCC and SCI)

Funding is requested to continue the crucial project of replacing emergency generators and Automatic Transfer Switches (ATS) at HRYCI, BWCI, JTVCC, and SCI. The existing emergency generators and ATS systems at these facilities are now well beyond their normal life expectancy, presenting a critical infrastructure challenge. Replacing these systems with the latest model will enhance reliability, reduce disruptions to operations, improve energy efficiency, and yield long-term cost savings. In Fiscal Year 2024, the department was allocated half of the funding required to complete this project.

Funding Schedule

	State	Federal	Other
FY 2024	\$ 16,350,240	\$ -	\$ -
FY 2025	\$ 27,000,000	\$ -	\$ -
Total	\$ 43,350,240	\$ -	\$ -

11. Howard R. Young Correctional Institution (HRYCI) West Side Medium Housing Unit Yard Covers

Funding is requested for the replacement of the existing light gauge fence material roof enclosures at HRYCI. The current infrastructure poses a significant security risk as it can be easily tampered with or breached, potentially allowing offenders to escape through the yard enclosure. Upgrading the fence material to a more secure option and replacing the roof enclosures with a heavier gauge mesh material, will significantly reduce the risk of tampering, unauthorized access, and potential absconding.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,800,000	\$ -	\$ -
Total	\$ 1,800,000	\$ -	\$ -



12. Baylor Women’s Correctional Institution (BWCI) Minimum and Medium Housing Units Wood Cell Door Replacement – Unit 3, 4, 6, & 9

Funding is requested to replace the original wood doors at BWCI with steel doors, in unit 3, 4, 6 and 9. The structure of the doors play a fundamental role in security, safety, and operational efficiency. The replacement of wood doors with steel doors is an essential upgrade that will enhance the safety, security, and efficiency of the facility.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 1,900,000	\$ -	\$ -
Total	\$ 1,900,000	\$ -	\$ -

13. Sussex Correctional Institution (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.

Funding Schedule

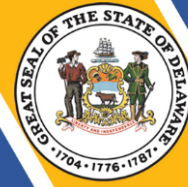
	State	Federal	Other
FY 2025	\$ 2,822,640	\$ -	\$ -
Total	\$ 2,822,640	\$ -	\$ -

14. James T. Vaughn Correctional Center (JTVCC) New Administration and Training Academy Building

Funding is requested for the design and construction of a new department administration and training academy on the grounds of JTVCC in Smyrna Delaware. The need for a new facility arises from the significant growth experienced by the department since 1999. The department completed multiple renovations and expansions to the existing leased building, however, the current building infrastructure has exhausted its capacity for further expansion. A comprehensive study was conducted in Fiscal Year 2023 and funded with the Office of Management and Budget’s Minor Capital and Improvement funding. The study serves as the blueprint for the new building. Utilizing the results from the study, the department is ready to move forward with the design phase of the project.

Funding Schedule

	State	Federal	Other
FY 2025	\$ 61,300,000	\$ -	\$ -
Total	\$ 61,300,000	\$ -	\$ -



Facility Data

Present	
Location	245 McKee Road, Dover Delaware
Gross # of square feet	71,329
Age of building	53 years
Proposed	
Location	1181 Paddock Road, Smyrna
Gross # of square feet	106,561
Estimated time to complete project	2 years
Estimated date of occupancy	2027