

OFFICE OF MANAGEMENT AND BUDGET
10-02-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
N/A 800 MHz	\$ 19,000,000	\$ 16,700,000	\$ 12,700,000	\$ 12,700,000	\$ 14,700,000	
N/A ERP Project	7,000,000*	16,000,000	28,000,000	20,000,000	30,300,000	
N/A Local Law Enforcement Technology/Education Fund	1,250,000	1,350,000	1,300,000	1,350,000	1,300,000	\$ 1,300,000
1. Minor Capital Improvement and Equipment	2,820,000	2,600,000	5,000,000	3,000,000	5,500,000	6,050,000
2. Environmental Compliance (UST/Asbestos/Other)	1,200,000	1,200,000	1,200,000	500,000	1,200,000	1,200,000
3. Architectural Barrier Removal	150,000	150,000	150,000	150,000	150,000	150,000
4. Kent County Court Complex	8,000,000	7,520,500	23,635,000	3,656,900	12,244,000	
5. Belvedere State Service Center	500,000	1,000,000	1,000,000			
6. Sprinkler System Initiative			2,612,000			
6a. State Employee Workforce, Education and Training Center			6,500,000	6,500,000	6,500,000	
7. Sussex County Courthouse Roof Replacement			1,242,000			
8. HVAC Upgrades			4,540,000			
9. DNREC Dover Space/Location Study			250,000			
10. Department of Agriculture Space Study			100,000			
11. State Police Crime Lab and State Bureau of Identification Facility Study			175,000			

OFFICE OF MANAGEMENT AND BUDGET
10-02-00

STATE CAPITAL FUNDS

Project Name	FY 2006	FY 2007	FY 2008 Request	FY 2008 Recommended	FY 2009 Request	FY 2010 Request
12. Kent and Sussex County Family Court Building Design and Land Acquisition			5,000,000			
13. OMB/Facilities Management Sussex County Workshop/ Storage Shed			500,000			
TOTALS	\$ 39,920,000	\$ 46,520,500	\$ 93,904,000	\$ 47,856,900	\$ 71,894,000	\$ 8,700,000

*Federal Fiscal Relief Funds

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to continue Facilities Management's Minor Capital Improvement (MCI) program. The projects funded through the MCI program are required to maintain facilities in good to excellent condition, maintain operational efficiencies, and improve the safety, security and function of buildings, building systems and grounds. Minor Capital Improvement projects are defined as the correction of code violations (fire, life safety, ADA), imperative system upgrades (HVAC, elevators, utility capacity) and remediation of functional inefficiencies (tenant program changes, layout conversions).

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$2,820,000	\$0	\$0
FY 2007	2,600,000	0	0
FY 2008	5,000,000	0	0
FY 2009	5,500,000	0	0
FY 2010	6,050,000	0	0
TOTALS	\$21,970,000	\$0	\$0

2. Environmental Compliance (UST/Asbestos/Other)

PROJECT DESCRIPTION

Funding is requested to bring the State's Underground Storage Tank (UST) inventory into compliance with federal and state regulations, to manage asbestos abatement projects and to perform asbestos removal prior to demolition/renovation projects in state-owned facilities and public schools.

These funds will be used for the following environmental compliance activities:

1. Correcting previously identified contaminated sites;
2. Removing or abandoning tanks not necessary for operations;
3. Upgrading underground fuel oil storage tanks to meet EPA requirements;
4. Maintaining an inventory and management plan for USTs and for asbestos-related activities;
5. Removing asbestos identified as a health and safety concern;
6. Removing asbestos that may be disturbed as a result of demolition/renovation projects;
7. Managing asbestos-containing materials within State facilities; and
8. Accommodating unanticipated environmental compliance activities as a result of construction and renovation projects.

OFFICE OF MANAGEMENT AND BUDGET

10-02-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,200,000	\$0	\$0
FY 2007	1,200,000	0	0
FY 2008	1,200,000	0	0
FY 2009	1,200,000	0	0
FY 2010	1,200,000	0	0
TOTALS	\$6,000,000	\$0	\$0

3. Architectural Barrier Removal

PROJECT DESCRIPTION

Funding is requested to continue efforts to provide adequate access for members of the public in state-owned facilities, and to enable equal employment opportunities for all State employees. The requested funding will continue the barrier removal program and result in enhanced service delivery to the public and case-by-case accommodation of the needs of disabled State employees.

Architectural barrier removal funding will permit the Office of Management and Budget to continue as the lead in barrier remediation projects with the goal of ensuring that all State facilities and programs are accessible according to the requirements of the Americans with Disabilities Act (ADA).

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$150,000	\$0	\$0
FY 2007	150,000	0	0
FY 2008	150,000	0	0
FY 2009	150,000	0	0
FY 2010	150,000	0	0
TOTALS	\$750,000	\$0	\$0

4. Kent County Court Complex

PROJECT DESCRIPTION

Funding is requested for the continuation of the project to expand and renovate the Kent County Courthouse, which is the final phase of the State's program to acquire and modernize court facilities in each county.

The scope, schedule and cost of the Kent County Courthouse project has evolved to reflect the needs of the Judiciary through 2014 and beyond. The following points summarize the scope of work envisioned for the construction of the Kent County Court Complex:

- The O'Brien Building will be razed to provide an appropriate footprint for the courthouse addition.
- Construction of a new courthouse on the site of the O'Brien Building. The new facility will include four courtrooms and associated support areas; two unfinished spaces for later completion as additional courtrooms; separate circulation patterns for judges, visitors and detainees; and secure, underground parking for judges and Department of Correction (DOC) vehicles.
- Construction of a connecting structure between the new courthouse and the historic courthouse.
- Renovation of the historic Kent County Courthouse after the completion of the new facility and connecting structure.
- Construction of a nearby parking structure to serve the needs of the Kent County Court Complex.

FACILITY DATA

KENT COUNTY COURTHOUSE

PRESENT

Location	The Green, Dover
Gross # square feet	51,000
Age of Building	129 years
Age of Additions	21 years
Year of Last Renovations	2001

PROPOSED – HISTORIC KENT COUNTY COURTHOUSE

Location	Same
Gross # square feet	51,000
Estimated time needed to complete project	4 years
Estimated date of occupancy	To be determined

PROPOSED – KENT COUNTY COURTHOUSE ADDITION

Location	Same
Gross # square feet	145,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	July 2010

OFFICE OF MANAGEMENT AND BUDGET

10-02-00

PROPOSED – PARKING STRUCTURE TO SERVE COURTHOUSE COMPLEX

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	2 years
Estimated date of occupancy	To be determined

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input checked="" type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input type="checkbox"/>	No
<input checked="" type="checkbox"/>	Yes
2	Physical Plant Maintenance Mechanic III, PG 9

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 1999	\$50,000	\$0	\$0
FY 2000	1,185,200	0	0
FY 2001	3,580,000	0	0
FY 2004	4,037,100	0	0
FY 2005	7,672,600	0	0
FY 2006	8,000,000	0	0
FY 2007	7,520,500	0	0
FY 2008	23,635,000	0	0
FY 2009	12,244,000	0	0
TOTALS	\$67,924,400	\$0	\$0

5. Belvedere State Service Center

PROJECT DESCRIPTION

Funding is requested to complete the scope of renovations envisioned for the facility when ownership was assumed by the State.

The requested funding will be used to complete interior barrier removal projects, make fully operational the sprinkler and alarm system, complete sitework and waterproof the foundation to reduce groundwater infiltration.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2001	\$1,300,000	\$0	\$0
FY 2002	500,000	0	0
FY 2003	0	0	500,000
FY 2004	500,000	0	0
FY 2005	300,000	0	0
FY 2006	500,000	0	0
FY 2007	1,000,000	0	0
FY 2008	1,000,000	0	0
TOTALS	\$5,100,000	\$0	\$500,000

* The source of Other funds are New Castle County.

COST COMPONENT

Cost by Item	
\$4,550,000	Total Construction Cost (TCC)
525,000	A/E Fee
525,000	Project Contingency
\$5,600,000	Total

6. Sprinkler System Initiative

PROJECT DESCRIPTION

Funding is requested to install fire suppression systems (sprinklers) in buildings maintained by Facilities Management. This initiative will protect critical State assets and increase the level of safety for State employees and visitors to State facilities.

Sprinkler systems provide critical additional time for occupants to safely evacuate a building in the event of a fire and serve to prevent widespread damage and loss of property (e.g. electronic and paper records).

The following buildings either have no fire suppression system or contain systems that require an upgrade to provide 100 percent coverage: Jesse Cooper Building; Richardson and Robbins Building; various Kent County State Police facilities; Supreme Court; Department of Agriculture; State Library; Sussex County Family Court; Williams State Service Center; Support Services Office and Warehouse; Facilities Management Maintenance Building; Woodburn; and JP Court 10/12.

OFFICE OF MANAGEMENT AND BUDGET
10-02-00

IMPACT ON OPERATING BUDGET

	None	
X	Low	< \$50,000
	Moderate	\$50,000-\$200,000
	High	> \$200,000

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$2,612,000	\$0	\$0
TOTAL	\$2,612,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$2,090,000	Total Construction Cost (TCC)
261,000	A/E Fee
261,000	Project Contingency
\$2,612,000	Total

7. Sussex County Courthouse Roof Replacement

PROJECT DESCRIPTION

Funding is requested to replace the copper roof on the Sussex County Courthouse. The roof is approximately 35 years old and had a life expectancy of approximately 30 years when new. Over the past few years the number and frequency of leaks into occupied areas has steadily increased.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,242,000	\$0	\$0
TOTAL	\$1,242,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,033,000	Total Construction Cost (TCC)
85,000	A/E Fee
124,000	Project Contingency
\$1,242,000	Total

8. HVAC Upgrades

PROJECT DESCRIPTION

Funding is requested for heating, ventilation and air conditioning (HVAC) upgrades. Several facilities require extensive HVAC improvements that cannot collectively be funded through MCI appropriations due to the overall cost of these projects. Each noted facility requires a significant investment to ensure the reliability of mechanical and plumbing systems, to maintain adequate airflow and temperature control, and to achieve the highest level of energy efficiency. The following projects are included in this request: Richardson and Robbins Building; Kent County Family Court; State Police Garage; Capitol Police/Credit Union; Old State House; and Carvel Building.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$4,540,000	\$0	\$0
TOTAL	\$4,540,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$3,632,000	Total Construction Cost (TCC)
454,000	A/E Fee
454,000	Project Contingency
\$4,540,000	Total

9. DNREC Dover Space/Location Study

PROJECT DESCRIPTION

Funding is requested to commission a study to determine the optimum size and location (in Dover) for a new Department of Natural Resources and Environmental Control (DNREC) facility. A new facility would consolidate DNREC agencies currently located in the Richardson and Robbins (R&R) Building and in six leased facilities in the surrounding area. DNREC's growth over the last 20 years has rendered the R&R Building functionally inadequate for the Department's needs. The Capital Space Study completed in Fiscal Year 2004, recommended the construction of a new unified DNREC building as part of a long-term plan to

OFFICE OF MANAGEMENT AND BUDGET
10-02-00

adequately address the space needs of State agencies in the Dover area.

The requested study will quantify specific space requirements and establish a rational basis to set the size and footprint of a new building. The study would also be used to explore various sites in Dover to enable the recommendation of an optimum location for a new facility.

FACILITY DATA

PRESENT

Location	Richardson & Robbins Building, Dover
Age of Building	122 years
Age of Additions	N/A
Year of Last Renovations	1983

PROPOSED

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	One year to complete the study
Estimated date of occupancy	To be determined

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$250,000	\$0	\$0
TOTAL	\$250,000	\$0	\$0

COST COMPONENT

Cost by Item

\$250,000	Pre-Construction (Planning)
\$250,000	Total

10. Department of Agriculture Space Study

PROJECT DESCRIPTION

Funding is requested to commission a study of the Department of Agriculture's existing offices and laboratories in Camden. The study is intended to determine the Department's need for a renovated and/or expanded facility due to growth over the last few years. Additionally, Plant Industries, Pesticides, and Poultry and Animal Health are utilizing old and inefficient laboratory facilities.

FACILITY DATA

PRESENT

Location	Camden
Gross # square feet	23,857
Age of Building	40 years
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$100,000	\$0	\$0
TOTAL	\$100,000	\$0	\$0

COST COMPONENT

Cost by Item

\$100,000	Pre-Construction (Planning)
\$100,000	Total

11. State Police Crime Lab and State Bureau of Identification Facility Study

PROJECT DESCRIPTION

Funding is requested to evaluate the two facilities that currently house the State Police Crime Lab and State Bureau of Investigation (SBI). The study is intended to evaluate the operational needs of the Crime Lab and SBI, and recommend a facility design and strategy to replace or renovate the existing facilities in a cost effective way.

OFFICE OF MANAGEMENT AND BUDGET
10-02-00

FACILITY DATA

PRESENT

Location	State Police Crime Lab, Dover
Gross # square feet	3,000
Age of Building	36 Years
Age of Additions	N/A
Year of Last Renovations	N/A

PRESENT

Location	State Bureau of Investigation, Dover
Gross # square feet	10,330
Age of Building	15 Years
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED

Location	Dover
Gross # square feet	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$175,000	\$0	\$0
TOTAL	\$175,000	\$0	\$0

COST COMPONENT

Cost by Item

\$175,000	Pre Construction Planning
\$175,000	Total

12. Kent and Sussex County Family Court Building Design and Land Acquisition

PROJECT DESCRIPTION

Funding is requested for the planning/design and property acquisition for Kent and Sussex Family Court facilities.

A space study finds both the Kent and Sussex Family Court facilities fail to meet current security and space needs. Areas of concern that exist in both Kent and Sussex counties include lack of separate victim waiting

areas; sharing of elevators and hallways by public, staff and judicial officers with inmates and litigants; and the cashier being located outside of security screening. Inadequate courtroom size, inefficient use of space and separation of staff are additional concerns for both counties.

FACILITY DATA

PRESENT

Locations	400 Court Street, Dover 22 The Circle, Georgetown
Gross # square feet	Kent: 45,000 Sussex: 31,000
Age of Building	Kent: 1989 Sussex: 1988
Age of Additions	N/A
Year of Last Restoration	N/A

PROPOSED

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input checked="" type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

NEW POSITIONS REQUESTED

<input type="checkbox"/>	No
<input checked="" type="checkbox"/>	Yes
<input type="checkbox"/>	TBD If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$5,000,000	\$0	\$0
TOTAL	\$5,000,000	\$0	\$0

OFFICE OF MANAGEMENT AND BUDGET
10-02-00

COST COMPONENT

Cost by Item	
\$1,500,000	Building Planning/Design
3,500,000	Property Acquisition
\$5,000,000	Total

**13. OMB/Facilities Management Sussex
County Workshop/Storage Shed**

PROJECT DESCRIPTION

Funding is requested to construct a combined office/workshop/storage building for Facility Management's Sussex County maintenance operation. Currently, only the Sussex County maintenance operation lacks dedicated space for a workshop and equipment and material storage; both the Kent County and New Castle County operations have dedicated space to accommodate day-to-day operational needs. The Sussex County operation uses a combination of small, temporary storage sheds and borrowed space in multiple Georgetown facilities to store material and equipment. A dedicated office/workshop/storage facility would improve productivity, reduce the time required to complete projects and enable better equipment maintenance. This request envisions the construction of a prefabricated metal structure on existing state-owned land in Georgetown.

PROPOSED

Location	Georgetown
Gross # square feet	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$500,000	\$0	\$0
TOTAL	\$500,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$450,000	Construction
50,000	A/E Fees
\$500,000	Total

FISCAL YEAR 2009

**1. Minor Capital Improvement and
Equipment**

\$5,500,000

See Project Description for FY 2008.

**2. Environmental Compliance
(UST/Asbestos/Other)**

\$1,200,000

See Project Description for FY 2008.

3. Architectural Barrier Removal

\$150,000

See Project Description for FY 2008.

4. Kent County Court Complex

\$12,244,000

See Project Description for FY 2008.

OFFICE OF MANAGEMENT AND BUDGET
10-02-00

FISCAL YEAR 2010

**1. Minor Capital Improvement and
Equipment**
\$6,050,000

See Project Description for FY 2008.

**2. Environmental Compliance
(UST/Asbestos/Other)**
\$1,200,000

See Project Description for FY 2008.

3. Architectural Barrier Removal
\$150,000

See Project Description for FY 2008.