

OFFICE OF MANAGEMENT AND BUDGET
10-02-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2013	FY 2014	FY 2015 Request	FY 2015 Recommended	FY 2016 Request	FY 2017 Request
1. Minor Capital Improvement and Equipment	\$3,882,950	\$3,550,000	\$5,500,000	\$3,872,870	\$5,500,000	\$5,500,000
2. Environmental Compliance (UST/Asbestos/Other)	340,300	340,374	340,300	340,300	340,300	340,300
3. Architectural Barrier Removal	150,000	150,000	150,000	150,000	150,000	150,000
4. New Troop 7 - Lewes	1,600,000	500,000	11,250,000			
5. Capitol Complex Exterior Lighting Upgrades			750,000	750,000		
6. Delaware State Police Indoor Firing Range Roof			600,000	600,000		
7. New Castle County Courthouse Lighting System Upgrades			500,000		500,000	500,000
8. New Castle County Courthouse Building Automation System Replacement			500,000		500,000	500,000
9. Dover Fire School Sitework			1,000,000			
10. Governor Bacon Sitework			1,800,000			
N/A New Troop 3 - Camden	6,594,600			3,000,000		
TOTAL	\$12,567,850	\$4,540,374	\$22,390,300	\$8,713,170	\$6,990,300	\$6,990,300

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1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to continue Facilities Management's Minor Capital Improvement and Equipment (MCI) program. 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 and building systems and grounds. MCI projects are defined as the correction of code violations (fire, life safety and Americans with Disabilities Act (ADA)), imperative system upgrades (elevators, utility capacity and heating, ventilation and air conditioning) and remediation of functional inefficiencies (tenant program changes and layout conversions).

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$3,882,950	\$0	\$0
FY 2014	3,550,000	0	0
FY 2015	5,500,000	0	0
FY 2016	5,500,000	0	0
FY 2017	5,500,000	0	0
TOTAL	\$23,932,950	\$0	\$0

2. Environmental Compliance (UST/Asbestos/Other)

PROJECT DESCRIPTION

Funding is requested to remediate non-compliant underground storage tanks (UST) when found and manage/fund asbestos abatement projects prior to demolition/renovation projects in state-owned facilities and public schools.

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

- Correcting previously identified contaminated sites;
- Removing or abandoning tanks not necessary for operations;
- Upgrading underground fuel oil storage tanks to meet U.S. Environmental Protection Agency requirements;
- Maintaining an inventory and management plan for USTs and asbestos-related activities;

- Removing asbestos that may be disturbed as a result of demolition/renovation projects;
- Managing asbestos-containing materials within state facilities; and
- Accommodating unanticipated environmental compliance activities as a result of construction and renovation projects.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$340,300	\$0	\$0
FY 2014	340,374	0	0
FY 2015	340,300	0	0
FY 2016	340,300	0	0
FY 2017	340,300	0	0
TOTAL	\$1,701,574	\$0	\$0

3. Architectural Barrier Removal

PROJECT DESCRIPTION

Funding is requested to continue work to provide adequate access for members of the public in state-owned facilities and enable equal employment opportunities for all state employees. The requested funding will be used to ensure unencumbered public access to state facilities and case-by-case accommodation of state employees with disabilities.

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$150,000	\$0	\$0
FY 2014	150,000	0	0
FY 2015	150,000	0	0
FY 2016	150,000	0	0
FY 2017	150,000	0	0
TOTAL	\$750,000	\$0	\$0

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4. New Troop 7 - Lewes

PROJECT DESCRIPTION

Funding is requested to purchase property, complete design and construct a new State Police Troop 7 facility in Sussex County. A study and program were completed in Fiscal Year 2012.

FACILITY DATA

PRESENT

Location	Route 1, Lewes
Gross # of square feet	6,000
Age of building	28 years

PROPOSED

Location	TBD
Gross # of square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	July 2016

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$150,000	\$0	\$0
FY 2013	1,600,000	0	0
FY 2014	500,000	0	0
FY 2015	11,250,000	0	0
TOTAL	\$13,500,000	\$0	\$0

COST COMPONENT

Cost by Item

\$10,800,000	Total Construction Cost
1,350,000	A/E Fee
1,350,000	Project Contingency
\$13,500,000	Total

5. Capitol Complex Exterior Lighting Upgrades

PROJECT DESCRIPTION

Funding is requested for the Legislative Mall/Capitol Complex exterior light poles to address necessary repairs.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$750,000	\$0	\$0
TOTAL	\$750,000	\$0	\$0

COST COMPONENT

Cost by Item

\$600,000	Total Construction Cost
75,000	A/E Fee
75,000	Project Contingency
\$750,000	Total

6. Delaware State Police Indoor Firing Range Roof

PROJECT DESCRIPTION

Funding is requested to replace the Delaware State Police Indoor Firing Range roof. Leaks have been increasingly problematic in a tightly-controlled environment. Leaks create equipment issues, as well as, potential safety hazards.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$600,000	\$0	\$0
TOTAL	\$600,000	\$0	\$0

COST COMPONENT

Cost by Item

\$480,000	Total Construction Cost
60,000	A/E Fee
60,000	Project Contingency
\$600,000	Total

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7. New Castle County Courthouse Lighting System Upgrades

PROJECT DESCRIPTION

Phased funding is requested to replace the outdated and unsupported Microlite lighting control system and components with an energy-saving alternative system. The new system will include the following:

- Daylight harvesting in areas near large windows;
- Elimination of unnecessary fixtures in over-lit interior corridors;
- Replacement of existing elevator lighting with LED lighting; and
- Installation of occupancy sensors in courtrooms.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$500,000	\$0	\$0
FY 2016	500,000	0	0
FY 2017	500,000	0	0
TOTAL	\$1,500,000	\$0	\$0

COST COMPONENT

Cost by Item

\$1,200,000	Total Construction Cost
150,000	A/E Fee
150,000	Project Contingency
\$1,500,000	Total

8. New Castle County Courthouse Building Automation System Replacement

PROJECT DESCRIPTION

Phased funding is requested to replace the outdated and unsupported Building Automation System with an energy-saving system that includes the following:

- Integration of lighting control system;
- Night set back functionality;
- Occupancy sensors in courtrooms; and
- Optimum start and economizer sequences.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$500,000	\$0	\$0
FY 2016	500,000	0	0
FY 2017	500,000	0	0
TOTAL	\$1,500,000	\$0	\$0

COST COMPONENT

Cost by Item

\$1,200,000	Total Construction Cost
150,000	A/E Fee
150,000	Project Contingency
\$1,500,000	Total

9. Dover Fire School Sitework

PROJECT DESCRIPTION

Funding is requested to upgrade existing plumbing infrastructure at the Dover Fire School which has caused mechanical issues. This upgrade will also add more capacity and ensure accessibility according to the requirements of ADA.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$1,000,000	\$0	\$0
TOTAL	\$1,000,000	\$0	\$0

COST COMPONENT

Cost by Item

\$800,000	Total Construction Cost
100,000	A/E Fee
100,000	Project Contingency
\$1,000,000	Total

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10. Governor Bacon Sitework

PROJECT DESCRIPTION

Funding is requested to complete sitework repairs that will ensure viability and use of the facilities located at the site. State agencies located at Governor Bacon include a long-term care Department of Health and Social Services (DHSS) hospital, DHSS rehabilitation facilities, OMB Government Support Services, Surplus Property and Food Distribution Program, Department of Natural Resources and Environmental Control boat launching ramp and a National Guard armory. Previous work at the site included repairs to the sewer, water and stormwater systems. Requested funding includes work for roadway repairs, rebuilding and lighting, as well as sidewalk repairs and installation.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$1,800,000	\$0	\$0
TOTAL	\$1,800,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,500,000	Total Construction Cost
150,000	A/E Fee
150,000	Project Contingency
\$1,800,000	Total

N/A New Troop 3 - Camden

PROJECT DESCRIPTION

Funding is requested to complete construction for the new State Police Troop 3 facility.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$6,744,600	\$0	\$0
FY 2013	6,594,600	0	0
FY 2015	3,000,000	0	0
TOTAL	\$16,339,200	\$0	\$0

COST COMPONENT

Cost by Item	
\$14,115,995	Total Construction Cost
1,111,603	A/E Fee
1,111,602	Project Contingency
\$16,339,200	Total

FISCAL YEAR 2016

1. Minor Capital Improvement and Equipment
\$5,500,000

See Project Description for Fiscal Year 2015.

2. Environmental Compliance (UST/Asbestos/Other)
\$340,300

See Project Description for Fiscal Year 2015.

3. Architectural Barrier Removal
\$150,000

See Project Description for Fiscal Year 2015.

4. New Castle County Courthouse Lighting System Upgrades
\$500,000

See Project Description for Fiscal Year 2015.

5. New Castle County Courthouse Building Automation System Replacement
\$500,000

See Project Description for Fiscal Year 2015.

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FISCAL YEAR 2017

1. Minor Capital Improvement and Equipment
\$5,500,000

See Project Description for Fiscal Year 2015.

2. Environmental Compliance (UST/Asbestos/Other)
\$340,300

See Project Description for Fiscal Year 2015.

3. Architectural Barrier Removal
\$150,000

See Project Description for Fiscal Year 2015.

4. New Castle County Courthouse Lighting System Upgrades
\$500,000

See Project Description for Fiscal Year 2015.

5. New Castle County Courthouse Building Automation System Replacement
\$500,000

See Project Description for Fiscal Year 2015.