

**OFFICE OF MANAGEMENT AND BUDGET**  
**10-02-00**

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
N/A 800 MHz	\$ 16,700,000	\$ 12,700,000	\$ 4,500,000	\$ <b>4,500,000</b>		
N/A ERP Financials	16,000,000	20,000,000	27,700,000	<b>3,700,000</b>	\$ 5,626,800	\$ 155,000
N/A Local Law Enforcement Technology/Education Fund	1,350,000	1,350,000	1,350,000			
N/A Technology Fund				<b>5,000,000</b>		
1. State Employee Workforce, Education and Training Center		6,500,000	6,500,000	<b>6,500,000</b>		
2. Minor Capital Improvements and Equipment	2,600,000	3,000,000	3,500,000	<b>3,500,000</b>	3,710,000	3,930,600
3. Environmental Compliance	1,200,000	500,000	1,200,000	<b>340,300</b>	1,200,000	1,200,000
4. Architectural Barrier Removal	150,000	150,000	150,000	<b>150,000</b>	150,000	150,000
5. Kent County Court Complex	7,520,500	3,656,900	23,102,600	<b>9,000,000</b>	13,733,700	
6. Belvedere State Service Center	1,000,000	200,000	1,200,000			
7. Sprinkler System Initiative			2,870,000			
8. Sussex County Courthouse Roof Replacement			1,320,000			
9. HVAC Upgrades			4,995,000			
10. Planning and Design to Replace R&R Building			250,000			
11. Department of Agriculture Space Study			100,000			

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**STATE CAPITAL FUNDS**

<b>Project Name</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009 Request</b>	<b>FY 2009 Recommended</b>	<b>FY 2010 Request</b>	<b>FY 2011 Request</b>
12. State Police Crime Lab and State Bureau of Identification Facility Study			175,000			
13. Family Court Buildings Design and Land Acquisition for Kent and Sussex Counties			5,000,000			
<b>TOTALS</b>	<b>\$ 46,520,500</b>	<b>\$ 48,056,900</b>	<b>\$ 83,912,600</b>	<b>\$ 32,690,300</b>	<b>\$ 24,420,500</b>	<b>\$ 5,435,600</b>

**1. State Employee Workforce, Education and Training Center**

**PROJECT DESCRIPTION**

Funding is requested for the final payment of the State Employee Workforce, Education and Training Center. This facility will be used to alleviate overcrowding at the Carvel State Office Building as well as provide a training center for the State's workforce.

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2008	\$6,500,000	\$0	\$0
FY 2009	6,500,000	0	0
<b>TOTALS</b>	<b>\$13,000,000</b>	<b>\$0</b>	<b>\$0</b>

**2. Minor Capital Improvements and Equipment**

**PROJECT DESCRIPTION**

Funding is requested to continue Facilities Management's Minor Capital Improvements (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**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2007	\$2,600,000	\$0	\$0
FY 2008	3,000,000	0	0
FY 2009	3,500,000	0	0
FY 2010	3,710,000	0	0
FY 2011	3,930,600	0	0
<b>TOTALS</b>	<b>\$16,740,600</b>	<b>\$0</b>	<b>\$0</b>

**3. Environmental Compliance**

**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;

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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.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2007	\$1,200,000	\$0	\$0
FY 2008	500,000	0	0
FY 2009	1,200,000	0	0
FY 2010	1,200,000	0	0
FY 2011	1,200,000	0	0
<b>TOTALS</b>	<b>\$5,300,000</b>	<b>\$0</b>	<b>\$0</b>

**4. 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 2007	\$150,000	\$0	\$0
FY 2008	150,000	0	0
FY 2009	150,000	0	0
FY 2010	150,000	0	0
FY 2011	150,000	0	0
<b>TOTALS</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

**5. 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:

- A Construction Manager at Risk will be selected to supervise all phases of construction for this project.
- 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 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	130 years
Age of Additions	22 years
Year of Last Renovations	2001

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**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 2011

**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

**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	3,656,900	0	0
FY 2009	23,102,600	0	0
FY 2010	13,733,700	0	0
<b>TOTALS</b>	<b>\$72,538,600</b>	<b>\$0</b>	<b>\$0</b>

**6. 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	200,000	0	0
FY 2009	1,200,000	0	0
<b>TOTALS</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$500,000</b>

\* The source of Other funds are New Castle County.

**COST COMPONENT**

<b>Cost by Item</b>	
\$5,244,000	Total Construction Cost (TCC)
378,000	A/E Fee
378,000	Project Contingency
<b>\$6,000,000</b>	<b>Total</b>

**7. 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 assets and increase the level of safety for State employees and visitors to State facilities.

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.

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**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2009	\$2,870,000	\$0	\$0
<b>TOTAL</b>	<b>\$2,870,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$2,348,000	Total Construction Cost (TCC)
261,000	A/E Fee
261,000	Project Contingency
<b>\$2,870,000</b>	<b>Total</b>

**8. Sussex County Courthouse Roof Replacement**

**PROJECT DESCRIPTION**

Funding is requested to replace the copper roof on the Sussex County Courthouse. The roof is approximately 36 years old, with 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 2009	\$1,320,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,320,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$1,111,000	Total Construction Cost (TCC)
85,000	A/E Fee
124,000	Project Contingency
<b>\$1,320,000</b>	<b>Total</b>

**9. 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 State Office Building.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2009	\$4,995,000	\$0	\$0
<b>TOTAL</b>	<b>\$4,995,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$4,087,000	Total Construction Cost (TCC)
454,000	A/E Fee
454,000	Project Contingency
<b>\$4,995,000</b>	<b>Total</b>

**10. Planning and Design to Replace R&R Building**

**PROJECT DESCRIPTION**

Funding is requested to commission a study to determine the optimum size and location for a new DNREC facility. This facility would consolidate the operations currently located in the Richardson & Robbins (R&R) building and seven other leased facilities. Due to growth in the Department over the last 20 years, the R&R building is not functionally adequate for the Department's needs, and is overcrowded with corridors and public spaces being used for offices, work areas and filing.

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The Capital Space Study, completed in 2004, recommended a new DNREC building be built as part of a long-term plan to adequately meet the space needs for state agencies in the Dover area. The preliminary estimates for the new facility are 160,000 square feet for approximately 600 employees. The six DNREC leases in the Dover area would result in the reduction of \$484.0 in annual lease costs.

The new building would be designed and built to demonstrate environmental sustainability in construction and cost savings. The building would be certified LEED (Leadership in Energy and Environmental Design). This would require design and construction practices that significantly reduce or eliminate the negative impact of buildings on the environment and occupants in five broad areas: sustainable site planning; safeguarding water and water efficiency; energy efficiency and renewable energy; conservation of materials and resources; and indoor environmental quality.

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2009	\$250,000	\$0	\$0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

**11. 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	41 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**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2009	\$100,000	\$0	\$0
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

**12. 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.

**FACILITY DATA**

**PRESENT**

Location	State Police Crime Lab, Dover
Gross # square feet	3,000
Age of Building	37 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	16 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

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**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2009	\$175,000	\$0	\$0
<b>TOTAL</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>

**13. Family Court Buildings Design and Land Acquisition for Kent and Sussex Counties**

**PROJECT DESCRIPTION**

Funding is requested for the planning/design and property acquisition for Kent and Sussex Family Court facilities. The Southern Court Facilities Space Study rates the Kent Family Court as inadequate and the Sussex Family Court as inappropriate.

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: 18 years Sussex: 19 years

**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 2009	\$5,000,000	\$0	\$0
<b>TOTAL</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

**Cost by Item**

\$1,500,000	Building Planning/Design
3,500,000	Property Acquisition
<b>\$5,000,000</b>	<b>Total</b>

**FISCAL YEAR 2010**

**1. Minor Capital Improvements and Equipment**

**\$3,710,000**

*See Project Description for FY 2009.*

**2. Environmental Compliance**

**\$1,200,000**

*See Project Description for FY 2009.*

**3. Architectural Barrier Removal**

**\$150,000**

*See Project Description for FY 2009.*

**4. Kent County Court Complex**

**\$13,733,700**

*See Project Description for FY 2009.*

**FISCAL YEAR 2011**

**1. Minor Capital Improvements and Equipment**

**\$3,930,600**

*See Project Description for FY 2009.*

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**2. Environmental Compliance**

**\$1,200,000**

*See Project Description for FY 2009.*

**3. Architectural Barrier Removal**

**\$150,000**

*See Project Description for FY 2009.*