

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

**Project Summary Chart**

| Project Name   | STATE CAPITAL FUNDS  |                      |                      |                      |                      |                     |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
|  | FY 2009              | FY 2010              | FY 2011 Request      | FY 2011 Recommended  | FY 2012 Request      | FY 2013 Request     |
| 1. Minor Capital Improvement and Equipment                               | \$ 3,500,000         | \$ 3,500,000         | \$ 5,500,000         | \$ <b>5,396,600</b>  | \$ 5,500,000         | \$ 5,500,000        |
| 2. Environmental Compliance (UST/Asbestos/Other)                         | 340,300              | 340,300              | 1,200,000            | <b>340,300</b>       | 1,200,000            | 1,200,000           |
| 3. Architectural Barrier Removal   | 150,000              | 150,000              | 150,000              | <b>150,000</b>       | 150,000              | 150,000             |
| 4. Kent County Court Complex   | 16,000,000           | 13,200,000           | 14,200,000           | <b>19,200,000</b>    | 9,000,000            |                     |
| 5. Belvedere State Service Center  |                      |                      | 2,955,000            |                      |                      |                     |
| 6. Sprinkler System Initiative   |                      |                      | 3,315,000            |                      |                      |                     |
| 7. Sussex County Courthouse Roof Replacement                             |                      |                      | 1,525,000            |                      |                      |                     |
| 8. Townsend Building Mechanical Repair and Renovation Project            |                      |                      | 8,000,000            |                      |                      |                     |
| 9. HVAC Upgrades   |                      |                      | 6,063,000            |                      |                      |                     |
| 10. DNREC Dover Space/Location Study                                     |                      |                      | 275,000              |                      |                      |                     |
| 11. Family Court Buildings for Kent and Sussex Counties Needs Assessment |                      |                      | 50,000               |                      |                      |                     |
| <b>TOTALS</b>  | <b>\$ 19,990,300</b> | <b>\$ 17,190,300</b> | <b>\$ 43,233,000</b> | <b>\$ 25,086,900</b> | <b>\$ 15,850,000</b> | <b>\$ 6,850,000</b> |

**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 maintain/improve the safety, security and function of buildings, building systems and grounds. MCI projects are defined as the correction of code violations (fire, life safety, ADA), imperative system upgrades (HVAC, elevators, utility capacity) and remediation of functional

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inefficiencies (tenant program changes, layout conversions).

**CAPITAL REQUEST  
FUNDING**

|               | STATE               | FEDERAL    | OTHER      |
|---------------|---------------------|------------|------------|
| FY 2009       | \$3,500,000         | \$0        | \$0        |
| FY 2010       | 3,500,000           | 0          | 0          |
| FY 2011       | 5,500,000           | 0          | 0          |
| FY 2012       | 5,500,000           | 0          | 0          |
| FY 2013       | 5,500,000           | 0          | 0          |
| <b>TOTALS</b> | <b>\$23,500,000</b> | <b>\$0</b> | <b>\$0</b> |

**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 EPA requirements;
- Maintaining an inventory and management plan for USTs and asbestos-related activities;
- Removing asbestos identified as a health and safety concern;
- 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 2009       | \$340,300          | \$0        | \$0        |
| FY 2010       | 340,300            | 0          | 0          |
| FY 2011       | 1,200,000          | 0          | 0          |
| FY 2012       | 1,200,000          | 0          | 0          |
| FY 2013       | 1,200,000          | 0          | 0          |
| <b>TOTALS</b> | <b>\$4,280,600</b> | <b>\$0</b> | <b>\$0</b> |

**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 the Americans with Disabilities Act (ADA).

**CAPITAL REQUEST  
FUNDING**

|               | STATE            | FEDERAL    | OTHER      |
|---------------|------------------|------------|------------|
| FY 2009       | \$150,000        | \$0        | \$0        |
| FY 2010       | 150,000          | 0          | 0          |
| FY 2011       | 150,000          | 0          | 0          |
| FY 2012       | 150,000          | 0          | 0          |
| FY 2013       | 150,000          | 0          | 0          |
| <b>TOTALS</b> | <b>\$750,000</b> | <b>\$0</b> | <b>\$0</b> |

**4. Kent County Court Complex**

**PROJECT DESCRIPTION**

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

Funding requested for Fiscal Year 2012 will support the renovations for the old courthouse.

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

- Demolition of the O'Brien Building 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

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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 additional parking to serve the needs of the Kent County Court Complex.

**FACILITY DATA**

**PRESENT – KENT COUNTY COURTHOUSE**

|                          |                  |
|--------------------------|------------------|
| Location                 | The Green, Dover |
| Gross # square feet      | 51,000           |
| Age of Building          | 130 years        |
| Age of Additions         | 22 years         |
| Year of Last Renovations | 2001             |

**PROPOSED – HISTORIC KENT COUNTY COURTHOUSE**

|   |                  |
|---|------------------|
| Location                                  | Same             |
| Gross # square feet                       | 51,000           |
| Estimated time needed to complete project | 3 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 | 2 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 | 1 years          |

**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       | 16,000,000          | 0          | 0          |
| FY 2010       | 13,200,000          | 0          | 0          |
| FY 2011       | 14,200,000          | 0          | 0          |
| FY 2012       | 9,000,000           | 0          | 0          |
| <b>TOTALS</b> | <b>\$88,102,300</b> | <b>\$0</b> | <b>\$0</b> |

**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 in 2002.

The requested funding will be used to complete interior barrier removal projects; sprinkler and fire alarm system improvements to ensure code compliance; sitework, mechanical and HVAC control systems; and waterproofing of the foundation to reduce ongoing 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 2011       | 2,955,000          | 0          | 0                |
| <b>TOTALS</b> | <b>\$7,255,000</b> | <b>\$0</b> | <b>\$500,000</b> |

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

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**COST COMPONENT**

| Cost by Item       |                               |
|--------------------|-------------------------------|
| \$6,669,000        | Total Construction Cost (TCC) |
| 543,000            | A/E Fee                       |
| 543,000            | Project Contingency           |
| <b>\$7,755,000</b> | <b>Total</b>                  |

**6. Sprinkler System Initiative**

**PROJECT DESCRIPTION**

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

Sprinkler systems provide critical time for occupants to safely evacuate a building in the event of a fire and serve to prevent widespread damage and loss of property, including irreplaceable electronic and paper business 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; Surplus Property Office and Warehouse; Facilities Management Maintenance Building; Woodburn; and JP Courts 10 and 12.

**CAPITAL REQUEST**

**FUNDING**

|              | STATE              | FEDERAL    | OTHER      |
|--------------|--------------------|------------|------------|
| FY 2011      | \$3,315,000        | \$0        | \$0        |
| <b>TOTAL</b> | <b>\$3,315,000</b> | <b>\$0</b> | <b>\$0</b> |

**COST COMPONENT**

| Cost by Item       |                               |
|--------------------|-------------------------------|
| \$2,713,000        | Total Construction Cost (TCC) |
| 301,000            | A/E Fee                       |
| 301,000            | Project Contingency           |
| <b>\$3,315,000</b> | <b>Total</b>                  |

**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 37 years old with a life expectancy of 30 years. Over the past few years, the frequency of leaks into occupied areas has steadily increased. If not fixed, future roof leaks will lead to the deterioration of the recently renovated courthouse.

**CAPITAL REQUEST**

**FUNDING**

|              | STATE              | FEDERAL    | OTHER      |
|--------------|--------------------|------------|------------|
| FY 2011      | \$1,525,000        | \$0        | \$0        |
| <b>TOTAL</b> | <b>\$1,525,000</b> | <b>\$0</b> | <b>\$0</b> |

**COST COMPONENT**

| Cost by Item       |                               |
|--------------------|-------------------------------|
| \$1,284,000        | Total Construction Cost (TCC) |
| 123,000            | A/E Fee                       |
| 118,000            | Project Contingency           |
| <b>\$1,525,000</b> | <b>Total</b>                  |

**8. Townsend Building Mechanical Repair and Renovation Project**

**PROJECT DESCRIPTION**

Funding is requested to complete the repair, replacement and renovation of Townsend Building's mechanical and life safety systems. Although some work has already been done under OMB's MCI program, the magnitude of work required to renovate aging systems, reduce energy consumption and bring the building to current building codes cannot be completed without a separate capital appropriation.

If funded, the scope of work will include:

- HVAC ductwork, mechanical equipment and a new building automation system;
- Energy efficient lighting and lighting controls;
- Code-compliant electric and telephone/data wiring; and
- Renovations to ensure ADA compliance.

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**FACILITY DATA**

**PRESENT**

|                     |                           |
|---------------------|---------------------------|
| Locations           | 401 Federal Street, Dover |
| Gross # square feet | 99,270                    |
| Age of Building     | 39 years                  |

**CAPITAL REQUEST**

**FUNDING**

|              | <b>STATE</b>       | <b>FEDERAL</b> | <b>OTHER</b> |
|--------------|--------------------|----------------|--------------|
| FY 2011      | \$8,000,000        | \$0            | \$0          |
| <b>TOTAL</b> | <b>\$8,000,000</b> | <b>\$0</b>     | <b>\$0</b>   |

**COST COMPONENT**

**Cost by Item**

|                    |                               |
|--------------------|-------------------------------|
| \$6,720,000        | Total Construction Cost (TCC) |
| 640,000            | A/E Fee                       |
| 640,000            | Project Contingency           |
| <b>\$8,000,000</b> | <b>Total</b>                  |

**9. HVAC Upgrades**

**PROJECT DESCRIPTION**

Funding is requested for heating, ventilation and air conditioning (HVAC) projects. Several facilities require extensive HVAC repair and improvement projects, and each project has the potential to severely deplete OMB's annual MCI appropriation. Collectively, the projects cannot be funded through the current MCI budget. Each noted facility requires a significant investment to ensure reliability of mechanical and plumbing systems, maintain adequate airflow and temperature control and reduce energy consumption. The following facilities 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**

|              | <b>STATE</b>       | <b>FEDERAL</b> | <b>OTHER</b> |
|--------------|--------------------|----------------|--------------|
| FY 2011      | \$6,063,000        | \$0            | \$0          |
| <b>TOTAL</b> | <b>\$6,063,000</b> | <b>\$0</b>     | <b>\$0</b>   |

**COST COMPONENT**

**Cost by Item**

|                    |                               |
|--------------------|-------------------------------|
| \$4,967,000        | Total Construction Cost (TCC) |
| 548,000            | A/E Fee                       |
| 548,000            | Project Contingency           |
| <b>\$6,063,000</b> | <b>Total</b>                  |

**10. DNREC Dover Space/Location Study**

**PROJECT DESCRIPTION**

Funding is requested to commission a study to determine the optimum size and location 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 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 will 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          | 124 years                            |
| Age of Additions         | N/A                                  |
| Year of Last Renovations | 1983                                 |

**CAPITAL REQUEST**

**FUNDING**

|              | <b>STATE</b>     | <b>FEDERAL</b> | <b>OTHER</b> |
|--------------|------------------|----------------|--------------|
| FY 2011      | \$275,000        | \$0            | \$0          |
| <b>TOTAL</b> | <b>\$275,000</b> | <b>\$0</b>     | <b>\$0</b>   |

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**11. Family Court Buildings for Kent and Sussex Counties Needs Assessment**

**PROJECT DESCRIPTION**

Funding is requested for a needs assessment for Family Court facilities in Kent and Sussex counties.

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<br>22 The Circle, Georgetown |
| Gross # square feet      | Kent: 45,000<br>Sussex: 31,000                       |
| Age of Building          | Kent: 20 years<br>Sussex: 21 years                   |
| Age of Additions         | N/A  |
| Year of Last Restoration | N/A  |

**CAPITAL REQUEST**

**FUNDING**

|              | STATE           | FEDERAL    | OTHER      |
|--------------|-----------------|------------|------------|
| FY 2011      | \$50,000        | \$0        | \$0        |
| <b>TOTAL</b> | <b>\$50,000</b> | <b>\$0</b> | <b>\$0</b> |

**FISCAL YEAR 2012**

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

*See Project Description for FY 2011.*

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

*See Project Description for FY 2011.*

**3. Architectural Barrier Removal**  
**\$150,000**

*See Project Description for FY 2011.*

**4. Kent County Court Complex**  
**\$9,000,000**

*See Project Description for FY 2011.*

**FISCAL YEAR 2013**

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

*See Project Description for FY 2011.*

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

*See Project Description for FY 2011.*

**3. Architectural Barrier Removal**  
**\$150,000**

*See Project Description for FY 2011.*