

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

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Request</b>	<b>FY 2013 Recommended</b>	<b>FY 2014 Request</b>	<b>FY 2015 Request</b>
1. Minor Capital Improvement and Equipment	\$ 5,380,983	\$ 7,359,900	\$ 5,500,000	\$ <b>2,949,450</b>	\$ 5,500,000	\$ 5,500,000
2. Environmental Compliance (UST/Asbestos/Other)	340,300	340,300	340,300	<b>340,300</b>	340,300	340,300
3. Architectural Barrier Removal	150,000	150,000	150,000	<b>150,000</b>	150,000	150,000
4. New Troop 3 - Camden		6,744,600	6,594,600	<b>6,594,600</b>		
5. Townsend Building Mechanical Repair and Renovation Project		4,000,000	3,344,000	<b>3,344,000</b>		
6. New Troop 7 - Lewes		150,000	3,000,000	<b>1,600,000</b>	4,550,000	2,450,000
7. Energy Projects			1,440,000		1,440,000	1,440,000
8. Governor Bacon Sitework			1,800,000			
9. Belvedere State Service Center			1,100,000		1,000,000	
10. Department of Safety and Homeland Security Headquarters Study			250,000			
N/A Local Law Enforcement	585,000	333,000	333,000	<b>333,000</b>	333,000	144,000
<b>TOTALS</b>	<b>\$ 6,456,283</b>	<b>\$ 19,077,800</b>	<b>\$ 23,851,900</b>	<b>\$ 15,311,350</b>	<b>\$ 13,313,300</b>	<b>\$ 10,024,300</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 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, and Americans with Disabilities Act (ADA)), imperative system upgrades (elevators, utility capacity and heating, ventilation and air conditioning (HVAC)) and remediation of functional inefficiencies (tenant program changes and layout conversions).

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

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2011	\$5,380,983	\$0	\$0
FY 2012	4,643,000	0	2,716,900
FY 2013	5,500,000	0	0
FY 2014	5,500,000	0	0
FY 2015	5,500,000	0	0
<b>TOTAL</b>	<b>\$26,523,983</b>	<b>\$0</b>	<b>\$2,716,900</b>

\*The source of Other funds is Building Delaware's Future Now Fund.

**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 2011	\$340,300	\$0	\$0
FY 2012	340,300	0	0
FY 2013	340,300	0	0
FY 2014	340,300	0	0
FY 2015	340,300	0	0
<b>TOTAL</b>	<b>\$1,701,500</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 ADA.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2011	\$150,000	\$0	\$0
FY 2012	150,000	0	0
FY 2013	150,000	0	0
FY 2014	150,000	0	0
FY 2015	150,000	0	0
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

**4. New Troop 3 - Camden**

**PROJECT DESCRIPTION**

Funding is requested for construction of a new State Police Troop 3 facility. A specific site has not been selected; however, OMB and the Department of Transportation (DOT) have been planning for a state-owned site in Camden. Once the site has been finalized, the funding requested will allow for construction completion.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2012	\$6,744,600	\$0	\$0
FY 2013	6,594,600	0	0
<b>TOTAL</b>	<b>\$13,339,200</b>	<b>\$0</b>	<b>\$0</b>

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

**COST COMPONENT**

Cost by Item	
\$11,115,995	Total Construction Cost (TCC)
1,111,603	A/E Fee
1,111,602	Project Contingency
<b>\$13,339,200</b>	<b>Total</b>

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

**PROJECT DESCRIPTION**

Funding is requested to complete renovation work on the Townsend Building. Work requested for funding includes completion of the first floor renovations (Department of Education offices), HVAC work (including a new chiller), elevator rehabilitation, electrical switchgear and distribution work, new emergency generator and general sitework repairs.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2012	\$0	\$0	\$4,000,000
FY 2013	3,344,000	0	0
<b>TOTAL</b>	<b>\$3,344,000</b>	<b>\$0</b>	<b>\$4,000,000</b>

\*The source of Other funds is Building Delaware's Future Now Fund.

**COST COMPONENT**

Cost by Item	
\$6,120,000	Total Construction Cost (TCC)
612,000	A/E Fee
612,000	Project Contingency
<b>\$7,344,000</b>	<b>Total</b>

**6. New Troop 7 - Lewes**

**PROJECT DESCRIPTION**

Funding is requested to purchase property and complete design work for a new State Police Troop 7 facility in Sussex County. A study for a new troop is underway using previous funding.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2012	\$150,000	\$0	\$0
FY 2013	3,000,000	0	0
FY 2014	4,550,000	0	0
FY 2015	2,450,000	0	0
<b>TOTAL</b>	<b>\$10,150,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$8,458,400	Total Construction Cost (TCC)
845,800	A/E Fee
845,800	Project Contingency
<b>\$10,150,000</b>	<b>Total</b>

**7. Energy Projects**

**PROJECT DESCRIPTION**

Funding is requested for projects that use green technology or renewable energy sources. This funding would allow the State to complement its energy savings contracts with investments in renewable energy technologies and enable the State to meet or exceed the goals of Executive Order 18. The projects to be funded would be Geothermal HVAC (New Castle Fire Marshal/Fire School) and lighting controls (New Castle County Courthouse).

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2013	\$1,440,000	\$0	\$0
FY 2014	1,440,000	0	0
FY 2015	1,440,000	0	0
<b>TOTAL</b>	<b>\$4,320,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$3,600,000	Total Construction Cost (TCC)
360,000	A/E Fee
360,000	Project Contingency
<b>\$4,320,000</b>	<b>Total</b>

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

**8. 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, Delaware Surplus Property and Food Supply 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 storm water 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 2013	\$1,800,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$1,500,000	Total Construction Cost (TCC)
150,000	A/E Fee
150,000	Project Contingency
<b>\$1,800,000</b>	<b>Total</b>

**9. 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 improvements to ensure code compliance; sitework, mechanical systems, plumbing and sprinkler work; 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 2013	1,100,000	0	0
FY 2014	1,000,000	0	0
<b>TOTAL</b>	<b>\$6,400,000</b>	<b>\$0</b>	<b>\$500,000</b>

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

**COST COMPONENT**

Cost by Item	
\$5,865,000	Total Construction Cost (TCC)
517,500	A/E Fee
517,500	Project Contingency
<b>\$6,900,000</b>	<b>Total</b>

**10. Department of Safety and Homeland Security Headquarters Study**

**PROJECT DESCRIPTION**

Funding is requested to perform a space study to relocate the Department of Safety and Homeland Security (DSHS) offices located in the Public Safety building on the Danner campus. When the Public Safety building was built in the early 1990s, the Division of Motor Vehicles (DMV) was included within the Department of Public Safety (DPS). In 2004, DPS was dissolved, and DSHS was created, which included DMV moving to DOT. This meant that over three quarters of the Public Safety building was now occupied by DOT. DSHS offices include the Office of the Secretary, human resources, fiscal and the Office of Highway Safety. Additionally, growth in DSHS program areas over the past 10 years has resulted in DSHS being spread out among various leased spaces in the Dover area. This study would be to determine the feasibility of constructing a multi-story building at the State Police complex on Route 13 in north Dover. This building could replace the former State Bureau of Identification (SBI), which is physically and functionally obsolete. The

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

DSHS offices in the Public Safety building and the currently leased space for SBI could occupy the new facility. This would result in greater efficiency and operational control for the department.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2013	\$250,000	\$0	\$0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

**N/A Local Law Enforcement**

**PROJECT DESCRIPTION**

Funding is requested for the third year lease cost for mobile computers for local law enforcement patrol cars.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2011	\$585,000	\$0	\$0
FY 2012	333,000	0	0
FY 2013	333,000	0	0
FY 2014	333,000	0	0
FY 2015	144,000	0	0
<b>TOTAL</b>	<b>\$1,728,000</b>	<b>\$0</b>	<b>\$0</b>

**FISCAL YEAR 2014**

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

*See Project Description for Fiscal Year 2013.*

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

*See Project Description for Fiscal Year 2013.*

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

*See Project Description for Fiscal Year 2013.*

**4. New Troop 7, Lewes**  
**\$4,550,000**

*See Project Description for Fiscal Year 2013.*

**5. Energy Projects**  
**\$1,440,000**

*See Project Description for Fiscal Year 2013.*

**6. Belvedere State Service Center**  
**\$1,000,000**

*See Project Description for Fiscal Year 2013.*

**FISCAL YEAR 2015**

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

*See Project Description for Fiscal Year 2013.*

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

*See Project Description for Fiscal Year 2013.*

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

*See Project Description for Fiscal Year 2013.*

**4. New Troop 7, Lewes**  
**\$2,450,000**

*See Project Description for Fiscal Year 2013.*

**5. Energy Projects**  
**\$1,440,000**

*See Project Description for Fiscal Year 2013.*