

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
37-00-00

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. Cleveland White Building/Campus Renovations			\$8,345,389		\$7,414,581	
2. Generator Replacements			1,836,000	\$1,836,000		
3. Minor Capital Improvement and Equipment*	\$1,266,800	\$1,266,800	1,500,000	1,500,000	1,500,000	\$1,500,000
4. Maintenance and Restoration	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL	\$1,466,800	\$1,466,800	\$11,881,389	\$3,536,000	\$9,114,581	\$1,700,000

*Funds authorized to the Office of Management and Budget.

1. Cleveland White Building/Campus Renovations

PROJECT DESCRIPTION

The renovation of the Cleveland White Building was a recommendation from the space study commissioned in Fiscal Year 2005. The project complements the department's overall goal of renovating buildings on the main campus to reduce reliance on leased space. The space study indicated that this renovation would allow the Cleveland White Building to house all staff currently working in leased space at Barley Mill Plaza. The actual renovation is projected to take 2.5 years to complete.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$8,345,389	\$0	\$0
FY 2016	7,414,581	0	0
TOTAL	\$15,759,970	\$0	\$0

COST COMPONENT

Cost by Item	
\$13,133,308	Total Construction Cost
1,969,997	A/E Fee
656,665	Project Contingency
\$15,759,970	Total

2. Generator Replacements

PROJECT DESCRIPTION

Funding is requested to replace the generators at the New Castle County Detention Center (NCCDC) and the Terry Children's Center (Terry Center). The current NCCDC generator was sized when the facility was initially built in 1992. The facility has increased in size from 32 beds to 64 beds. In addition, the facility has increased programming, education and gymnasium areas.

The generator at the Terry Center only handles the emergency lighting. The Terry Center is a residential facility and needs to have electrical backup to support the programs and operations of the facility.

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**CAPITAL REQUEST
 FUNDING**

	STATE	FEDERAL	OTHER
FY 2015	\$1,836,000	\$0	\$0
TOTAL	\$1,836,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,530,000	Total Construction Cost
229,500	A/E Fee
76,500	Project Contingency
\$1,836,000	Total

3. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to replace the cooling towers at NCCDC and the Department of Services for Children, Youth and Their Families' main administration building; implement upgrades to the parking and roadways at NCCDC and Ferris School; handle extensive roof repairs at the Stevenson House Detention Center; replace the playground equipment at the Terry Center; and replace the heat boiler at NCCDC.

**CAPITAL REQUEST
 FUNDING**

	STATE	FEDERAL	OTHER
FY 2013	\$1,266,800	\$0	\$0
FY 2014	1,266,800	0	0
FY 2015	1,500,000	0	0
FY 2016	1,500,000	0	0
FY 2017	1,500,000	0	0
TOTAL	\$7,033,600	\$0	\$0

4. Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested for on-going maintenance and restoration projects. The department currently maintains 15 state-owned buildings varying in age and usage. As buildings and systems age, repairs and replacements are necessary to adequately maintain them. This funding will delay the need for major work on the facilities.

**CAPITAL REQUEST
 FUNDING**

	STATE	FEDERAL	OTHER
FY 2013	\$200,000	\$0	\$0
FY 2014	200,000	0	0
FY 2015	200,000	0	0
FY 2016	200,000	0	0
FY 2017	200,000	0	0
TOTAL	\$1,000,000	\$0	\$0

FISCAL YEAR 2016

1. Cleveland White Building/Campus Renovations

\$7,414,581

See Project Description for Fiscal Year 2015.

2. Minor Capital Improvement and Equipment

\$1,500,000

See Project Description for Fiscal Year 2015.

3. Maintenance and Restoration

\$200,000

See Project Description for Fiscal Year 2015.

FISCAL YEAR 2017

1. Minor Capital Improvement and Equipment

\$1,500,000

See Project Description for Fiscal Year 2015.

2. Maintenance and Restoration

\$200,000

See Project Description for Fiscal Year 2015.