

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2014	FY 2015	FY 2016 Request	FY 2016 Recommended	FY 2017 Request	FY 2018 Request
1. Terry Center Restroom Renovations			\$1,062,500	\$1,062,500		
2. Minor Capital Improvement and Equipment*	\$1,266,800	\$1,500,000	1,500,000	1,500,000	\$1,500,000	\$1,500,000
3. Maintenance and Restoration	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL	\$1,466,800	\$1,700,000	\$2,762,500	\$2,762,500	\$1,700,000	\$1,700,000

*Funds authorized to the Office of Management and Budget.

1. Terry Center Restroom Renovations

PROJECT DESCRIPTION

Funding is requested for restroom renovations at the Charles L. Terry Children's Psychiatric Center (Terry Center). Renovations will take approximately one year to complete and will ensure health, safety and Americans with Disabilities Act compliance.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$1,062,500	\$0	\$0
TOTAL	\$1,062,500	\$0	\$0

COST COMPONENT

Cost by Item	
\$850,000	Total Construction Cost
127,500	A/E Fee
85,000	Project Contingency
\$1,062,500	Total

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to evaluate the roofs at the New Castle County Detention Center and Murphy Cottage; replace the Ferris School fire panel; replace air handlers at Grace Cottage; replace heat pumps at the administration building; perform roadway projects; paint the exterior of Mowlds Cottage and Ferris School; and replace duct work and the cooling tower at Terry Center.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
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
FY 2018	1,500,000	0	0
TOTAL	\$7,266,800	\$0	\$0

3. Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested for ongoing maintenance and restoration projects. The department currently maintains 15 state-owned buildings varying in age and usage. As

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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 2014	\$200,000	\$0	\$0
FY 2015	200,000	0	0
FY 2016	200,000	0	0
FY 2017	200,000	0	0
FY 2018	200,000	0	0
TOTAL	\$1,000,000	\$0	\$0

FISCAL YEAR 2017

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

See Project Description for Fiscal Year 2016.

2. Maintenance and Restoration
\$200,000

See Project Description for Fiscal Year 2016.

FISCAL YEAR 2018

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

See Project Description for Fiscal Year 2016.

2. Maintenance and Restoration
\$200,000

See Project Description for Fiscal Year 2016.