

OFFICE OF MANAGEMENT AND BUDGET
10-02-00

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. Minor Capital Improvement and Equipment	\$3,550,000	\$3,872,870	\$5,500,000	\$5,500,000	\$6,000,000	\$6,500,000
2. Environmental Compliance (UST/Asbestos/Other)	340,374	340,300	340,300	340,300	340,300	340,300
3. Architectural Barrier Removal	150,000	150,000	150,000	150,000	150,000	150,000
4. Delaware Budget System Replacement			975,000		750,000	
5. Carvel State Office Building Mechanical Upgrades			4,800,000	800,000	3,000,000	
6. Carvel State Office Building Sprinkler System Replacement			3,240,000	600,000	3,000,000	
7. New Troop 7 - Lewes	500,000		13,650,000			
8. Roof Replacements			2,260,000	2,260,000	2,100,000	1,500,000
9. Delaware State Police Indoor Firing Range HVAC Replacement			1,820,000	1,820,000		
10. New Castle County Courthouse Lighting System Upgrades			1,500,000			
11. Carvel State Office Building Fire Alarm System Replacement					2,600,000	
12. New Castle County Courthouse Building Automation System Replacement					1,500,000	
13. Forensic Science Building Renovations - Wilmington					4,200,000	4,200,000
N/A Local Law Enforcement		232,978	323,318	323,318	339,259	340,224
TOTAL	\$4,540,374	\$4,596,148	\$34,558,618	\$11,793,618	\$23,979,559	\$13,030,524

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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 and 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).

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$3,550,000	\$0	\$0
FY 2015	3,872,870	0	0
FY 2016	5,500,000	0	0
FY 2017	6,000,000	0	0
FY 2018	6,500,000	0	0
TOTAL	\$25,422,870	\$0	\$0

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 2014	\$340,374	\$0	\$0
FY 2015	340,300	0	0
FY 2016	340,300	0	0
FY 2017	340,300	0	0
FY 2018	340,300	0	0
TOTAL	\$1,701,574	\$0	\$0

3. Architectural Barrier Removal

PROJECT DESCRIPTION

Funding is requested to continue work providing 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 be used to ensure unencumbered public access to state facilities and case-by-case accommodations for state employees with disabilities.

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 all state facilities and programs are accessible according to the requirements of ADA.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$150,000	\$0	\$0
FY 2015	150,000	0	0
FY 2016	150,000	0	0
FY 2017	150,000	0	0
FY 2018	150,000	0	0
TOTAL	\$750,000	\$0	\$0

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4. Delaware Budget System Replacement

PROJECT DESCRIPTION

Funding is requested to replace the existing statewide budget system. The current budget system is no longer supported, which will cause compatibility issues with future releases of Internet Explorer, Windows clients, Structured Query Language Server and server operating systems. The system is utilized statewide for budget entry.

The operating budget impact will be an increase in maintenance costs; however, an amount has yet to be determined.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$975,000	\$0	\$0
FY 2017	750,000	0	0
TOTAL	\$1,725,000	\$0	\$0

5. Carvel State Office Building Mechanical Upgrades

PROJECT DESCRIPTION

Funding is requested to replace the existing mechanical equipment in the Carvel State Office Building (CSOB). A large portion of the mechanical system is original to the building (over 40 years old) and has reached the end of its useful life.

This project would include replacement of HVAC equipment, cooling tower and boilers. During design, a possible connection to the Connectiv thermal loop would be explored.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$4,800,000	\$0	\$0
FY 2017	3,000,000	0	0
TOTAL	\$7,800,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$6,000,000	Total Construction Cost
900,000	A/E Fee
900,000	Project Contingency
\$7,800,000	Total

6. Carvel State Office Building Sprinkler System Replacement

PROJECT DESCRIPTION

Funding is requested to replace the sprinkler system in the CSOB, which is original to the building (over 40 years old). The existing piping has corroded, and selected portions of the system must be replaced.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$3,240,000	\$0	\$0
FY 2017	3,000,000	0	0
TOTAL	\$6,240,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$4,800,000	Total Construction Cost
720,000	A/E Fee
720,000	Project Contingency
\$6,240,000	Total

7. New Troop 7 - Lewes

PROJECT DESCRIPTION

Funding is requested to construct a new State Police Troop 7 facility in Sussex County. A study and program were completed in Fiscal Year 2012. Land acquisition and design is currently underway.

The operating budget impact includes \$193,000 in Contractual Services for routine maintenance of the facility.

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FACILITY DATA

PRESENT

Location	Route 1, Lewes
Gross # of square feet	6,000
Age of building	28 years

PROPOSED

Location	Route 24 & Mulberry Knoll Road, Lewes
Gross # of square feet	22,000
Estimated time needed to complete project	18 months
Estimated date of occupancy	November 2017

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$150,000	\$0	\$0
FY 2013	1,600,000	0	0
FY 2014	500,000	0	0
FY 2016	13,650,000	0	0
TOTAL	\$15,900,000	\$0	\$0

COST COMPONENT

Cost by Item

\$14,225,000	Total Construction Cost
1,000,000	A/E Fee
675,000	Project Contingency
\$15,900,000	Total

8. Roof Replacements

PROJECT DESCRIPTION

Funding is requested to replace the roofs at Delaware Emergency Management Agency/Transportation Management Center, CSOB and James W. Williams State Service Center. These roofs have been evaluated and are in need of replacement.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$2,260,000	\$0	\$0
FY 2017	2,100,000	0	0
FY 2018	1,500,000	0	0
TOTAL	\$5,860,000	\$0	\$0

COST COMPONENT

Cost by Item

\$5,182,000	Total Construction Cost
339,000	A/E Fee
339,000	Project Contingency
\$5,860,000	Total

9. Delaware State Police Indoor Firing Range HVAC Replacement

PROJECT DESCRIPTION

Funding is requested to replace the HVAC equipment due to the heavy use and harsh environment (gunshot particulate being exhausted).

The project will require the replacement of the two large air handlers on the roof and relocating them to the ground. The new 30,000 cubic feet per minute units will have plate and frame energy recovery, requiring less maintenance. The existing air cooled chiller and boilers, as well as the HVAC unit servicing the office areas and range support spaces will be replaced.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$1,820,000	\$0	\$0
TOTAL	\$1,820,000	\$0	\$0

COST COMPONENT

Cost by Item

\$1,274,000	Total Construction Cost
273,000	A/E Fee
273,000	Project Contingency
\$1,820,000	Total

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10. New Castle County Courthouse Lighting System Upgrades

PROJECT DESCRIPTION

Funding is requested to replace the outdated and unsupported Microlite lighting control system and components with an energy-saving alternative system. The new system will include the following:

- Daylight harvesting in areas near large windows;
- Elimination of unnecessary fixtures in over-lit interior corridors;
- Replacement of existing elevator lighting with LED lighting; and
- Installation of occupancy sensors in courtrooms.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$1,500,000	\$0	\$0
TOTAL	\$1,500,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,050,000	Total Construction Cost
225,000	A/E Fee
225,000	Project Contingency
\$1,500,000	Total

N/A Local Law Enforcement

PROJECT DESCRIPTION

Funding is requested for the second-year lease costs of mobile computers, for local law enforcement patrol cars.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$232,978	\$0	\$0
FY 2016	323,318	0	0
FY 2017	339,259	0	0
FY 2018	340,224	0	0
TOTAL	\$1,235,779	\$0	\$0

FISCAL YEAR 2017

1. Minor Capital Improvement and Equipment

\$6,000,000

See Project Description for Fiscal Year 2016.

2. Environmental Compliance (UST/Asbestos/Other)

\$340,300

See Project Description for Fiscal Year 2016.

3. Architectural Barrier Removal

\$150,000

See Project Description for Fiscal Year 2016.

4. Delaware Budget System Replacement

\$750,000

See Project Description for Fiscal Year 2016.

5. Carvel State Office Building Mechanical Upgrades

\$3,000,000

See Project Description for Fiscal Year 2016.

6. Carvel State Office Building Sprinkler System Replacement

\$3,000,000

See Project Description for Fiscal Year 2016.

7. Roof Replacements

\$2,100,000

See Project Description for Fiscal Year 2016.

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8. Carvel State Office Building Fire Alarm System Replacement
\$2,600,000

Funding is requested to replace the fire alarm system, which was installed in 1997 and is reaching the end of its useful life.

9. New Castle County Courthouse Building Automation System Replacement
\$1,500,000

Funding is requested to replace the outdated and unsupported Building Automation System with an energy-saving system that includes the following:

- *Integration of lighting control system;*
- *Night set back functionality;*
- *Occupancy sensors in courtrooms; and*
- *Optimum start and economic sequencers.*

10. Forensic Science Building Renovations - Wilmington
\$4,200,000

Funding is requested for a phased approach to recapitalize the Forensic Science Building in Wilmington. Work is complex due to strict industry standards for laboratory and morgue operations.

The project includes renovations to the electrical system, HVAC, fire alarm, plumbing, laboratories, morgue, roof, elevators, windows, restrooms, office spaces and lobby.

N/A Local Law Enforcement
\$339,259

See Project Description for Fiscal Year 2016.

FISCAL YEAR 2018

1. Minor Capital Improvement and Equipment
\$6,500,000

See Project Description for Fiscal Year 2016.

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

See Project Description for Fiscal Year 2016.

3. Architectural Barrier Removal
\$150,000

See Project Description for Fiscal Year 2016.

4. Roof Replacements
\$1,500,000

See Project Description for Fiscal Year 2016.

5. Forensic Science Building Renovations - Wilmington
\$4,200,000

See Project Description for Fiscal Year 2017.

N/A Local Law Enforcement
\$340,224

See Project Description for Fiscal Year 2016.