

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

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018 Request</b>	<b>FY 2018 Recommended</b>	<b>FY 2019 Request</b>	<b>FY 2020 Request</b>
1. Minor Capital Improvement and Equipment	\$5,500,000	\$5,223,851	\$6,500,000	<b>\$5,223,851</b>	\$6,500,000	\$7,000,000
2. Environmental Compliance (UST/Asbestos/Other)	340,300	340,300	400,000	<b>340,300</b>	400,000	400,000
3. Architectural Barrier Removal	150,000	150,000	200,000	<b>150,000</b>	200,000	200,000
4. Roof Replacements	2,260,000	2,500,000	2,500,000		2,500,000	2,500,000
5. Carvel State Office Building (CSOB) Fire Alarm System Replacement		300,000	2,500,000			
6. Local Law Enforcement Laptop Replacement	323,318	339,259	340,224	<b>340,224</b>		
7. New Troop 7 - Lewes			17,800,000	<b>12,800,000</b>		
8. Townsend Building Phase III Improvements			2,200,000			
9. Leonard L. Williams Justice Center Lighting Improvements			1,700,000			
10. CSOB Electrical Upgrades			440,000		2,200,000	
11. CSOB Elevator Refurbishment			300,000		1,560,000	
12. New Castle County Fire School/Fire Marshal Mechanical Improvements			260,000		1,300,000	
13. CSOB 11th Floor Renovations			472,500		3,622,500	

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

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
14. Leonard L. Williams Justice Center Elevator/Escalator Refurbishment			1,500,000		5,000,000	5,000,000
15. Richardson and Robbins Building Mechanical Upgrades			1,000,000		4,000,000	
16. CSOB Mechanical Upgrades	800,000				3,000,000	3,000,000
17. CSOB Sprinkler System Replacement	600,000				875,000	875,000
18. Jesse Cooper Building Renovations					1,500,000	5,000,000
19. Thomas Collins Building Rehabilitation					390,000	1,950,000
20. Justice of the Peace Courts 7 and 16 Brickwork					200,000	980,000
21. CSOB Lobby Renovation					240,000	1,200,000
<b>TOTAL</b>	<b>\$9,973,618</b>	<b>\$8,853,410</b>	<b>\$38,112,724</b>	<b>\$18,854,375</b>	<b>\$33,487,500</b>	<b>\$28,105,000</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 improve the safety, security and function of buildings and building systems and grounds.

**CAPITAL REQUEST FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$5,500,000	\$0	\$0
FY 2017	5,223,851	0	0
FY 2018	6,500,000	0	0
FY 2019	6,500,000	0	0
FY 2020	7,000,000	0	0
<b>TOTAL</b>	<b>\$30,723,851</b>	<b>\$0</b>	<b>\$0</b>

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

**2. Environmental Compliance  
(UST/Asbestos/Other)**

**PROJECT DESCRIPTION**

Funding is requested to remediate non-compliant underground storage tanks (UST) when found and to 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 2016	\$340,300	\$0	\$0
FY 2017	340,300	0	0
FY 2018	400,000	0	0
FY 2019	400,000	0	0
FY 2020	400,000	0	0
<b>TOTAL</b>	<b>\$1,880,600</b>	<b>\$0</b>	<b>\$0</b>

**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 the Americans with Disabilities Act (ADA).

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$150,000	\$0	\$0
FY 2017	150,000	0	0
FY 2018	200,000	0	0
FY 2019	200,000	0	0
FY 2020	200,000	0	0
<b>TOTAL</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>

**4. Roof Replacements**

**PROJECT DESCRIPTION**

Funding is requested to replace the roofs at Delaware State Fire School, Delaware State Police Troop 2, Sussex County Chancery Court, Jesse Cooper Building, Delaware State Police Headquarters Garage and Public Safety Building.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$2,260,000	\$0	\$0
FY 2017	2,500,000	0	0
FY 2018	2,500,000	0	0
FY 2019	2,500,000	0	0
FY 2020	2,500,000	0	0
<b>TOTAL</b>	<b>\$12,260,000</b>	<b>\$0</b>	<b>\$0</b>

**5. CSOB Fire Alarm System Replacement**

**PROJECT DESCRIPTION**

Funding is requested to replace the fire alarm system in CSOB.

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

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2017	\$300,000	\$0	\$0
FY 2018	2,500,000	0	0
<b>TOTAL</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$0</b>

**6. Local Law Enforcement Laptop Replacement**

**PROJECT DESCRIPTION**

Funding is requested for the fourth-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
<b>TOTAL</b>	<b>\$1,235,779</b>	<b>\$0</b>	<b>\$0</b>

**7. New Troop 7 - Lewes**

**PROJECT DESCRIPTION**

Funding is requested to construct a new State Police Troop 7 facility. Land acquisition is completed and design is expected to be completed and ready for bid by the end of Fiscal Year 2017.

**FACILITY DATA**

**PRESENT**

Location	Route 1, Lewes
Gross # of square feet	6,000
Age of building	30 years

**FUTURE**

Location	Route 24 and Mulberry Knoll Road, Lewes
Gross # of square feet	25,323
Estimated time needed to complete project	18 months
Estimated date of occupancy	April 2019

**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*	(150,000)	0	0
FY 2018	17,800,000	0	0
<b>TOTAL</b>	<b>\$19,900,000</b>	<b>\$0</b>	<b>\$0</b>

\*Funds were reallocated to another project.

**8. Townsend Building Phase III Improvements**

**PROJECT DESCRIPTION**

Funding is requested to complete the renovation of aging systems and for the installation of energy efficient equipment in the Townsend Building. Improvements include:

- Mechanical upgrades on the first and ground floors;
- Elevator rehabilitation;
- Electrical switchgear and distribution replacement; and
- Emergency generator installation.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$2,200,000	\$0	\$0
<b>TOTAL</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>

**9. Leonard L. Williams Justice Center Lighting Improvements**

**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

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

- Installation of occupancy sensors in courtrooms.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$1,700,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>

**10. CSOB Electrical Upgrades**

**PROJECT DESCRIPTION**

Funding is requested to replace selected components of the electrical system in CSOB.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$440,000	\$0	\$0
FY 2019	2,200,000	0	0
<b>TOTAL</b>	<b>\$2,640,000</b>	<b>\$0</b>	<b>\$0</b>

**11. CSOB Elevator Refurbishment**

**PROJECT DESCRIPTION**

Funding is requested to replace selected components of the elevator system in CSOB.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$300,000	\$0	\$0
FY 2019	1,560,000	0	0
<b>TOTAL</b>	<b>\$1,860,000</b>	<b>\$0</b>	<b>\$0</b>

**12. New Castle County Fire School/Fire Marshal Mechanical Improvements**

**PROJECT DESCRIPTION**

Funding is requested to replace the mechanical and life safety systems at the New Castle County Fire School. This project would include the replacement of two rooftop variable units; the installation of an air cooled chiller; and the replacement of the hot water heater, condensing boiler and fire alarm system.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$260,000	\$0	\$0
FY 2019	1,300,000	0	0
<b>TOTAL</b>	<b>\$1,560,000</b>	<b>\$0</b>	<b>\$0</b>

**13. CSOB 11th Floor Renovations**

**PROJECT DESCRIPTION**

Funding is requested to renovate part of the 11th floor of CSOB.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$472,500	\$0	\$0
FY 2019	3,622,500	0	0
<b>TOTAL</b>	<b>\$4,095,000</b>	<b>\$0</b>	<b>\$0</b>

**14. Leonard L. Williams Justice Center Elevator/Escalator Refurbishment**

**PROJECT DESCRIPTION**

Funding is requested for the renovation of the elevators and escalators in the Leonard L. Williams Justice Center.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$1,500,000	\$0	\$0
FY 2019	5,000,000	0	0
FY 2020	5,000,000	0	0
<b>TOTAL</b>	<b>\$11,500,000</b>	<b>\$0</b>	<b>\$0</b>

**15. Richardson and Robbins Mechanical Upgrades**

**PROJECT DESCRIPTION**

Funding is requested to replace building systems at the Richardson and Robbins Building. This project includes the replacement of the heating, ventilation and air conditioning (HVAC) system, electrical switchgear and

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

distribution and generator. Additionally, this project includes the installation of a fire alarm and suppression system, rehabilitation of the elevator and improvements to plumbing.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$1,000,000	\$0	\$0
FY 2019	4,000,000	0	0
<b>TOTAL</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>

**16. CSOB Mechanical Upgrades**

**PROJECT DESCRIPTION**

Funding is requested to replace the existing mechanical equipment in CSOB. This project would include the replacement of HVAC equipment, cooling tower and boilers and also includes relocation costs. Design is underway and includes exploring the benefits of connecting to the thermal energy loop.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$800,000	\$0	\$0
FY 2019	3,000,000	0	0
FY 2020	3,000,000	0	0
FY 2021	3,000,000	0	0
FY 2022	3,000,000	0	0
<b>TOTAL</b>	<b>\$12,800,000</b>	<b>\$0</b>	<b>\$0</b>

**17. CSOB Sprinkler System Replacement**

**PROJECT DESCRIPTION**

Funding is requested to replace the sprinkler system at CSOB. Design is currently underway.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$600,000	\$0	\$0
FY 2019	875,000	0	0
FY 2020	875,000	0	0
FY 2021	875,000	0	0
FY 2022	875,000	0	0
<b>TOTAL</b>	<b>\$4,100,000</b>	<b>\$0</b>	<b>\$0</b>

**18. Jesse Cooper Building Renovations**

**PROJECT DESCRIPTION**

Funding is requested for the design of major renovations to equipment, including the completion of a space study to better utilize existing space in the Jesse Cooper Building. Renovations will include the replacement of HVAC ductwork, mechanical equipment, building automation system (BAS) and ceilings. The project will also focus on installation of energy-efficient lighting and light controls, improvements to interior finishes and renovation of the lobby to enhance security and improve space utilization, as well as the renovation of public restrooms to meet ADA requirements.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$1,500,000	\$0	\$0
FY 2020	5,000,000	0	0
FY 2021	4,000,000	0	0
<b>TOTAL</b>	<b>\$10,500,000</b>	<b>\$0</b>	<b>\$0</b>

**19. Thomas Collins Building Rehabilitation**

**PROJECT DESCRIPTION**

Funding is requested for mechanical upgrades and exterior rehabilitation in the Thomas Collins Building, which includes the replacement of heat pumps and the cooling tower, BAS system, windows and the repair of exterior brick.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$390,000	\$0	\$0
FY 2020	1,950,000	0	0
<b>TOTAL</b>	<b>\$2,340,000</b>	<b>\$0</b>	<b>\$0</b>

**20. Justice of the Peace Courts 7 and 16  
Brickwork**

**PROJECT DESCRIPTION**

Funding is requested to replace the exterior brickwork at Justice of the Peace Courts 7 and 16. The work includes

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

replacing the brick on the front and side porch landings and the accessibility ramp, and the removal and replacement of a security wall surrounding the parking lot.

**CAPITAL REQUEST  
FUNDING**

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2019	\$200,000	\$0	\$0
FY 2020	980,000	0	0
<b>TOTAL</b>	<b>\$1,180,000</b>	<b>\$0</b>	<b>\$0</b>

**21. CSOB Lobby Renovation**

**PROJECT DESCRIPTION**

Funding is requested to reconfigure and renovate the CSOB lobby to enhance security. Work would include a new security desk and other equipment to properly and efficiently screen personnel entering the building.

**CAPITAL REQUEST  
FUNDING**

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2019	\$240,000	\$0	\$0
FY 2020	1,200,000	0	0
<b>TOTAL</b>	<b>\$1,440,000</b>	<b>\$0</b>	<b>\$0</b>