

OFFICE OF MANAGEMENT AND BUDGET
10-02-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
1. Minor Capital Improvement and Equipment (MCI)	\$5,223,851	\$5,223,851	\$8,000,000	\$5,223,851	\$8,000,000	\$8,000,000
2. Environmental Compliance (UST/Asbestos/Other)	340,300	340,300	400,000	340,300	400,000	400,000
3. Architectural Barrier Removal	150,000	150,000	200,000	150,000	200,000	200,000
4. Delaware State Police Indoor Firing Range HVAC replacement			2,680,000	2,680,000		
5. Roof Replacements	2,500,000		4,000,000	1,500,000	2,500,000	2,500,000
6. Carvel State Office Building (CSOB) Lobby Renovations			1,500,000			
7. CSOB Maintenance and Restoration			2,000,000	2,000,000	2,000,000	2,000,000
8. CSOB Mechanical Upgrades			800,000	800,000	3,900,000	12,300,000
9. New Troop 7 – Lewes			18,400,000	18,400,000		
10. Thomas Collins Building Rehabilitation			390,000		1,700,000	
11. Justice of the Peace Courts 7 and 16 Brickwork			1,800,000			
12. Townsend Building Phase III Improvements			2,200,000			
13. Leonard L. Williams Justice Center Improvements			5,000,000		5,000,000	5,000,000
14. New Castle County Fire School/Fire Marshal Mechanical Improvements			270,000		1,400,000	

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Project Name	STATE CAPITAL FUNDS					
	FY 2017	FY 2018	FY 2019 Request	FY 2019 Recommended	FY 2020 Request	FY 2021 Request
15. Richardson and Robbins Mechanical Upgrades			1,300,000		4,100,000	
16. Jesse Cooper Building Renovations			600,000		2,500,000	3,500,000
N/A City of Wilmington Education Initiatives				15,000,000		
N/A Federal Contingency				10,000,000		
N/A Deferred Maintenance				5,000,000		
TOTAL	\$8,214,151	\$5,714,151	\$49,540,000	\$61,094,151	\$31,700,000	\$33,900,000

1. MCI

PROJECT DESCRIPTION

Funding is requested to continue Facilities Management's Minor Capital Improvement and Equipment 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 2017	\$5,223,851	\$0	\$0
FY 2018	5,223,851	0	0
FY 2019	8,000,000	0	0
FY 2020	8,000,000	0	0
FY 2021	8,000,000	0	0
TOTAL	ONGOING	\$0	\$0

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.

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**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2017	\$340,300	\$0	\$0
FY 2018	340,300	0	0
FY 2019	400,000	0	0
FY 2020	400,000	0	0
FY 2021	400,000	0	0
TOTAL	ONGOING	\$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 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 2017	\$150,000	\$0	\$0
FY 2018	150,000	0	0
FY 2019	200,000	0	0
FY 2020	200,000	0	0
FY 2021	200,000	0	0
TOTAL	ONGOING	\$0	\$0

4. Delaware State Police Indoor Firing Range HVAC Replacement

PROJECT DESCRIPTION

Funding is requested to complete the replacement of the heating, ventilation and air conditioning (HVAC) equipment to include the following:

- Chiller replacement;
- Boiler replacement;

- HVAC unit replacement and relocation; and
- Electrical upgrades.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$1,820,000	\$0	\$0
FY 2017	0	0	0
FY 2018	0	0	0
FY 2019	2,680,000	0	0
TOTAL	\$4,500,000	\$0	\$0

5. Roof Replacements

PROJECT DESCRIPTION

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

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2017	\$2,500,000	\$0	\$0
FY 2018	0	0	0
FY 2019	4,000,000	0	0
FY 2020	2,500,000	0	0
FY 2021	2,500,000	0	0
TOTAL	ONGOING	\$0	\$0

6. CSOB Lobby Renovations

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**

	STATE	FEDERAL	OTHER
FY 2019	\$1,500,000	\$0	\$0
TOTAL	\$1,500,000	\$0	\$0

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7. CSOB Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested to maintain good condition in the facility and extend its lifetime. Improvements include:

- Envelope maintenance;
- Improvements in common areas such as hallways, break rooms and restrooms; and
- Interior painting.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2019	\$2,000,000	\$0	\$0
FY 2020	2,000,000	0	0
FY 2021	2,000,000	0	0
TOTAL	ONGOING	\$0	\$0

8. CSOB Mechanical Upgrades

PROJECT DESCRIPTION

Funding is requested to maintain the best available service life of critical infrastructure and equipment. Improvements include:

- Mechanical upgrades;
- Sprinkler system replacement;
- Fire alarm system replacement;
- Electrical upgrades; and
- Elevator refurbishment.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$800,000	\$0	\$0
FY 2017	0	0	0
FY 2018	0	0	0
FY 2019	800,000	0	0
FY 2020	3,900,000	0	0
FY 2021	12,300,000	0	0
TOTAL	\$17,800,000	\$0	\$0

9. New Troop 7 – Lewes

PROJECT DESCRIPTION

Funding is requested to construct a new State Police Troop 7 facility. The project includes construction, furniture, equipment, communications, security and inspection/commissioning.

FACILITY DATA

PRESENT

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

PROPOSED

Location	Route 24 and Mulberry Knoll Road, Lewes
Gross # of square feet	27,000
Estimated time needed to complete project	18 months
Estimated date of occupancy	December 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 2015	0	0	0
FY 2016	0	0	0
FY 2017	0	0	0
FY 2018*	500,000	0	0
FY 2019	18,400,000	0	0
TOTAL	\$21,150,000	\$0	\$0

*Funds transferred by epilogue to continue progress during Fiscal Year 2018.

10. 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 windows, and the repair of exterior envelope.

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**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$390,000	\$0	\$0
FY 2020	1,700,000	0	0
TOTAL	\$2,090,000	\$0	\$0

**11. 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 the replacement of 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**

	STATE	FEDERAL	OTHER
FY 2019	\$1,800,000	\$0	\$0
TOTAL	\$1,800,000	\$0	\$0

**12. 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 system replacement; and
- Emergency generator installation.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$2,200,000	\$0	\$0
TOTAL	\$2,200,000	\$0	\$0

**13. Leonard L. Williams Justice Center
Improvements**

PROJECT DESCRIPTION

Funding is requested to maintain the best service level of critical infrastructure and equipment. Work includes:

- Phased renovation of seventeen elevators and six escalators;
- Replacement of electrical and lighting controls;
- Rehabilitation of outdated detention plumbing; and
- Repair of building envelope.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$5,000,000	\$0	\$0
FY 2020	5,000,000	0	0
FY 2021	5,000,000	0	0
TOTAL	\$15,000,000	\$0	\$0

**14. 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 2019	\$270,000	\$0	\$0
FY 2020	1,400,000	0	0
TOTAL	\$1,670,000	\$0	\$0

**15. Richardson and Robbins Mechanical
Upgrades**

PROJECT DESCRIPTION

Funding is requested to replace building systems at the Richardson and Robbins Building. This project includes

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the replacement of the HVAC system, electrical switchgear and 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 2019	\$1,300,000	\$0	\$0
FY 2020	4,100,000	0	0
TOTAL	\$5,400,000	\$0	\$0

16. Jesse Cooper Building Renovations

PROJECT DESCRIPTION

Funding is requested for the design of ground water flooding mitigation as well as 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 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	\$600,000	\$0	\$0
FY 2020	2,500,000	0	0
FY 2021	3,500,000	0	0
TOTAL	\$6,600,000	\$0	\$0

N/A City of Wilmington Education Initiatives

PROJECT DESCRIPTION

Funding shall be used for the renovation of Bancroft Elementary School and Bayard Middle School as part of reconfiguring and consolidating City of Wilmington schools in the Christina School District, subject to a signed Memorandum of Understanding between the State of Delaware and the Christina School District. The

maximum local share for the renovations shall be 20 percent of the full cost of the renovations.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2018	\$2,000,000	\$0	\$0
FY 2019	15,000,000	0	0
TOTAL	\$17,000,000	\$0	\$0

N/A Federal Contingency

PROJECT DESCRIPTION

Funding shall be set aside to cover unforeseen reductions to federal funding levels, as a way to mitigate the effects of these changes on program operations statewide.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$10,000,000	\$0	\$0
TOTAL	\$10,000,000	\$0	\$0

N/A Deferred Maintenance

PROJECT DESCRIPTION

Funding shall be used to address ongoing and increased deferred maintenance projects within state-owned facilities.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2019	\$5,000,000	\$0	\$0
TOTAL	\$5,000,000	\$0	\$0