

***Public Safety***  
***(45-00-00)***

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2000	FY 2000	FY 2001 Request	FY 2001 Recommended	FY 2002 Request	FY 2003 Request
1. Georgetown DMV Facility	\$ 366,700		\$ 10,400,000			
2. 2 <sup>nd</sup> New Castle DMV Facility			11,900,000			
3. Renovate Dover DMV Lane Administration Building			300,000			
4. SBI Customer Service Facility	50,000	\$ 125,000	2,758,000			
5. New Troop 2 – Phase II	3,700,000	5,000,000	3,600,600			
6. Helicopter Replacement			2,500,000	\$ 2,500,000		
7. Minor Capital Improvement	839,800 *	739,800 *	1,000,000	600,000	\$ 1,000,000	\$ 1,000,000
8. Replace State Police Mobile Command Center			450,000			
<b>TOTAL</b>	<b>\$ 4,956,500</b>	<b>\$ 5,864,800</b>	<b>\$ 32,908,600</b>	<b>\$ 3,100,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

\* Prior to Fiscal Year 2000 only includes funding appropriated in FY 1999. FY 1999-2000 reflects both MCI appropriations contained in the annual operating appropriations acts and supplemental MCI appropriations contained in the annual capital improvements acts.



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#### 1. Georgetown DMV Facility

##### PROJECT DESCRIPTION AND JUSTIFICATION

*Funding is requested to construct a new facility adjacent to the existing Georgetown DMV site on property that the Department of Correction has provided for this use. The administration building will occupy approximately 13,000 square feet. The inspection facilities will be comprised of the two existing safety lanes and four new emissions lanes. This facility will house all DMV activities in Sussex County. Funds for planning and designing the facility were appropriated in FY 1999. Construction funding is requested for FY 2001.*

The population in Sussex County has grown significantly since the existing facility was opened in 1971. In addition, the facility must cope with a large influx of seasonal business during the summer months. The facility is too small and poorly designed to provide the efficient service that the public demands and deserves. The lobby is often crowded and parking is severely limited. Temporary relief has been obtained by the placement of a trailer as temporary office space. While this has somewhat relieved the overcrowding, it is not conducive to operating efficiencies and does not address parking or inspection capacity problems. Additionally, even though minor capital improvements and building maintenance have been performed, the existing structure is deteriorating rapidly.

This project will improve the ability of DMV to deliver services in Sussex County. Services will be delivered more expediently, in a more cost-effective manner and in more pleasant surroundings for employees and customers. This project will also improve the quality of the work experience for DMV employees. They will be able to utilize the most up-to-date technology in a facility that is designed for optimal employee efficiency. They will be able to serve customers more effectively, thereby fostering a pleasant and cooperative atmosphere. The building will be of similar design to the new Greater Wilmington DMV facility, which is designed to optimize customer and workflows as well as the placement and use of modern equipment.

##### LAND USE CONSIDERATION

The proposed site is contiguous to the existing DMV facility, the Sussex Correctional Institution, the Sussex County DelDOT office and in close proximity to Troop 4 and Health and Social Services facilities. It will require only modest extensions of county water and wastewater systems. Renovations to the existing DMV structure were contemplated, but it has been determined that new construction would cost only slightly more, making it the desirable option.

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**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Rt. 113 & S. Bedford St, Georgetown	Location: Same
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: 4,500	Gross # square feet: 15,000 Admin., 11,200 Inspection
Age of building: 25 years	Estimated time needed to complete project: 2 years
Age of additions: None	Estimated date of occupancy:
Year of last renovations: 1995	Estimated life of improvement: 25 years
# of positions in facility currently FT=25, PT=7	# of positions in facility when completed: FT=25, PT=7

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 1999	\$	366,700	\$	0	\$ 0
FY 2001		10,400,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>10,766,700</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding		FY 2001		FY 2002		FY 2003
<b>Construction Expenses:</b>							
Planning/Design	\$ 366,700	\$	0	\$	0	\$	0
Architect/Engineering	0		300,000		0		0
Demolition	0		200,000		0		0
Site Development Costs	0		2,788,400		0		0
Construction Costs - \$290/sq ft	0		4,809,400		0		0
Construction Contingency	0		1,139,700		0		0
<b>Non-Construction Expenses:</b>							
Technology	0		250,000		0		0
Furniture	0		300,000		0		0
Other (Signage, Landscaping, Moving Costs, Brake Machines)	0		612,500		0		0
<b>TOTAL</b>	<b>\$ 366,700</b>	<b>\$</b>	<b>10,400,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

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**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$	22,700
Energy		33,700
Salary/Wages		0
New Posts Requested _____		
Lease		0
Custodial		14,000
Other		35,100
<b>TOTAL</b>	<b>\$</b>	<b>105,500</b>

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**2. 2nd New Castle DMV Facility**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to construct a second New Castle County DMV facility in the vicinity of Glasgow or Middletown. This facility would replace the existing facility on Airport Road in New Castle. This site, along with the new Greater Wilmington DMV facility currently completing construction just south of the City of Wilmington (Hessler Industrial Park), will comprise the division's facilities in New Castle County.*

The current New Castle facility no longer adequately services the public. The building is too small and inefficiently designed for the current, computerized method of operation. During busy periods, the facility is overwhelmed with customers. Although temporary office space has been brought on site to alleviate the overcrowded conditions, there is no room for further expansion on the site. The site is inadequate for future needs, as the facility will be faced with increasing customer volume and longer, more stringent emission tests. The population of New Castle County is expected to grow by 26 percent by the year 2025, particularly in the southwestern part of the county. The new emissions tests will take approximately three times as long to administer as the current tests.

Without adequate vehicle inspection capacity, DMV and the State of Delaware may not be able to perform the inspections necessary to meet federal Clean Air Act credit requirements. While DMV is now able to inspect all cars presented for inspection, this can involve waiting times in excess of two hours. If Delaware is considered to be in non-attainment of Clean Air Act standards, the federal sanctions could be severe, with a loss of federal highway funds.

A larger administration building will create a more efficient, more pleasant environment for customers and employees alike. Without new facilities, the delivery of services inside the building such as driver licenses, registrations and titles will suffer.

The existing administration building is in extremely poor repair and in need of extensive renovations. The parking lot needs major repairs, the roof needs to be replaced, mechanical systems are suspect and the interior of the building needs substantial renovations. In spring 1999, the Department of Administrative Services, Division of Facilities Management estimated that the facility would require a minimum of \$3 million in renovation and refurbishment.

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**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Airport Road, New Castle	Location: TBD
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: 4,350 Admin, 9,240 Inspection	Gross # square feet: 17,000 Admin, 19,000 Inspection
Age of building: 33 years	Estimated time needed to complete project: 2 years
Age of additions: 29 years	Estimated date of occupancy: TBD
Year of last renovations:	Estimated life of improvement: 25 years
# of positions in facility currently: FT-41, PT-15	# of positions in facility when completed: FT-41, PT-15

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal	Other	
FY 2001	\$ 11,900,000	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 11,900,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2001	FY 2002	FY 2003
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 0	\$ 300,000	\$ 0	\$ 0
Site Development Costs	0	2,876,200	0	0
Construction Costs - \$218/sq ft	0	4,960,800	0	0
Construction Contingency	0	1,175,500	0	0
<b>Non-Construction Expenses:</b>				
Land Acquisition	0	1,500,000	0	0
Telecommunications/computer	0	250,000	0	0
Furniture	0	350,000	0	0
Other (Signage, Landscaping, Moving Costs, Brake Machines)	0	487,500	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 11,900,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

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**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance*	\$	34,020
Energy*		50,220
Salary/Wages		0
New Posts Requested _____		
Lease		0
Custodial*		20,520
Other		
Roads/Grounds		21,240
Admin.*		40,230
<b>TOTAL</b>	<b>\$</b>	<b>166,230</b>

\* Based on published square footage rates provided. 17,000 SF Administration building and assumed less demand in inspection lanes, calculated using 10,000 SF in lieu of total of 19,000 SF.

**3. Renovate Dover DMV Lane Administration Building**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to renovate and refurbish the former Dover DMV Lane Administration Building, located to the far north of the Transportation and Public Safety Campus on Bay Road. Public Safety intends to co-locate offices for three agencies in the refurbished facility: the main offices of the Division of Capitol Police, the Dover satellite office of the Division of Alcoholic Beverage Control and a correspondence/call center for the Division of Motor Vehicles. In addition, current space users within the facility, DMV Dover inspection supervisory staff and DNREC audit personnel, would continue to be located in the facility and would also benefit from the proposed renovation and refurbishment.*

Currently, this facility houses the inspection function of the Dover DMV operation, including the actual inspection lanes, inspection supervisor’s office, breakroom, employee bathrooms and satellite office space for use by DNREC emissions testing audit staff member. Given the facility’s age and relative low priority in terms of addressing maintenance issues, it requires some major updates and refurbishment before its full potential as prime office space can be tapped. The cost estimate was formed in consultation with Department of Administrative Services, Division of Facilities Management.

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**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Transportation/Public Safety Campus, Bay Road, Dover	Location: Same
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: Approx. 3,600	Gross # square feet: Approx. 3,600
Age of building: 28 years	Estimated time needed to complete project: 9-12 months
Age of additions: N/A	Estimated date of occupancy: Summer 2001
Year of last renovations: N/A	Estimated life of improvement: 20 years
# of positions in facility currently: 10-FT*, 3-PT*	# of positions in facility when completed: Approx. 35-FT**, 8-PT**

\* Includes positions working in the inspection lanes and a DNREC emissions testing auditor who uses it as a satellite office. Does not include contractual workers housed temporarily as part of document imaging project.

\*\* Includes positions currently in facility (see above footnote) as well as the Capitol Police Dover operations, about 17 FTE, working in shifts and mostly on patrol in the field; DABC Kent County satellite office for 2-3 FTE; and transfer of DMV mail-in registration and MAVIS operator FTEs.

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2001	\$	300,000	\$	0	\$ 0
<b>TOTAL</b>	<b>\$</b>	<b>300,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding		FY 2001		FY 2002		FY 2003
<b>Construction Expenses:</b>							
Planning/Design	\$ 0	\$	15,000	\$	0	\$	0
Architect/Engineering	0		15,000		0		0
Demolition	0		10,000		0		0
Construction Costs	0		148,000		0		0
Construction Contingency	0		17,000		0		0
<b>Non-Construction Expenses:</b>							
Technology	0		35,000		0		0
Furniture	0		60,000		0		0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$</b>	<b>300,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

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**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$	*
Energy		*
Salary/Wages		0
New Posts Requested _____		
Lease		0
Custodial		2,736
Other		0
<b>TOTAL –</b>	<b>\$</b>	<b>2,736</b>

\* Included in Administrative Services existing budget

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**4. SBI Customer Service Facility (Renovation and Expansion)**

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**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to renovate and expand the existing State Bureau of Identification facility in order to address customer service needs that the division is not currently able to provide given the facility's current configuration. The existing facility is not designed for adequate and efficient customer workflow and often the space available for customers waiting to receive service is inadequate and dangerously overcrowded.*

The new facility would better serve the public for fingerprinting and criminal history record services. This initiative would have a positive impact on the daily administrative function by relocating the customer service portion of SBI's duties away from the same area that now serves law enforcement. Currently, the public must wait in a lobby that is far too small for the number of daily visitors. The public often has to be herded through existing workplace, disrupting employees and their tasks as well as subjecting the public to heightened security due to the presence of criminal history record information. The legislatively mandated duties of SBI to fingerprint and perform criminal history checks on teachers, childcare workers, elderly care workers, licensed guards, investigators, as well as register and keep track of sex offenders are all processes that are being technologically enhanced. These new methods of fingerprinting and providing criminal history and use of a LAN will allow State Police to provide first rate customer services for those having business at SBI. In addition, State Police intends to offer other services within this facility when it is completed, e.g. accident and criminal report processing. When completed, this facility will provide a much more customer-friendly atmosphere and customers' time at the new SBI is anticipated to be much more pleasant, expeditious and comfortable. There are no land acquisition costs associated with this project, as the state currently owns the site.

With the \$50,000 provided in the FY 1999 Capital Improvements Act, the department retained architectural and engineering services to perform a feasibility study and develop the "program" needed to accommodate the work and customer flows within an expanded and reconfigured facility. This plan is on file with the Department of Administrative Services, Division of Facilities Management, and has been used to develop a preliminary cost estimate for construction. The \$125,000 in funding appropriated in FY 2000 will be used to retain an architectural and engineering firm to continue planning and construction preparation work (e.g. geotechnical work

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and bid package develop) in anticipation of advertising for construction during the Summer of 2000.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: U.S. 13 on HQ site	Location: U.S. 13 on HQ site
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: 10,000	Gross # square feet: 17,800
Age of building: 40 years	Estimated time needed to complete project: 12 months
Age of additions: 10 years	Estimated date of occupancy: June 2001
Year of last renovations: 1997	Estimated life of improvement: 50 years
# of positions in facility currently: 70- approx.	# of positions in facility when completed: 70- approx.

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other
FY 1999	\$	50,000	\$	0
FY 2000		125,000		0
FY 2001		2,758,000		0
<b>TOTAL</b>	<b>\$</b>	<b>2,933,000</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

	Total Previous Funding		FY 2001		FY 2002		FY 2003
<b>Construction Expenses:</b>							
Planning/Design	\$ 50,000	\$	0	\$	0	\$	0
Architect/Engineering	125,000		161,300		0		0
Site Development Costs	0		85,600		0		0
Construction Costs	0		1,959,200		0		0
Construction Contingency	0		276,900		0		0
<b>Non-Construction Expenses:</b>							
Furniture	0		262,100		0		0
Other (Signage, Landscaping, Moving Costs)	0		12,900		0		0
<b>TOTAL</b>	<b>\$ 175,000</b>	<b>\$</b>	<b>2,758,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

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**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$	*12,600
		22,428
Energy		*18,600
Salary/Wages		33,108
New Posts Requested _____		
Lease		0
Custodial		*7,600
Other		13,528
<b>TOTAL (*Existing Facility)</b>	<b>\$</b>	<b>*107,864</b>

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**5. New Troop 2 – Phase II**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to complete construction of the new State Police Troop 2, including the “Phase II” components (e.g. community access area, radio and vehicle maintenance areas) not funded as yet.*

In October 1997, a feasibility study and planning guide, including the program and initial cost estimates, was completed. This feasibility study and planning guide is on file with the Department of Administrative Services, Division of Facilities Management. The site selected is in the northwestern corner of the Routes 40 and 896 property currently owned by DelDOT.

Funding provided to date was intended to allow for construction of a more basic, less comprehensive Troop 2 than originally envisioned in the feasibility study’s program. The level of funding appropriated assumed that the facility’s footprint would be approximately 40,000 square feet and would allow for the consolidation of patrol, criminal investigation, special investigation, and related support functions. Areas eliminated from the original program and design of this first phase of Troop 2 construction include: community access area(s), radio and vehicles maintenance. In addition, space programmed for the special investigations unit was significantly reduced (from 8,000 SF to 5,000 SF). Currently, the original program contained in the feasibility study is being updated, given the passage of over two years and changes in State Police and Troop management. This updated program will be used to prioritize the various functions for inclusion within the Phase I scope of construction.

The additional funding requested would allow Public Safety to complete construction of the new Troop 2 including all components originally envisioned in the feasibility study, its program and related construction estimates. Also, the amount requested reflects additional inflationary costs due to delay of construction both Phases I and II.

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**FACILITY DATA:**

Present Facility	Proposed Facility
Location: U.S. 13 & U.S. 40	Location: Routes 40 & 896
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: 9,562	Gross # square feet: 56,500 (approximate)
Age of building: 60 years	Estimated time needed to complete project: 18-24 months
Age of additions: N/A	Estimated date of occupancy: January 2002
Year of last renovations: N/A	Estimated life of improvement: 50 years
# of positions in facility currently: 30	# of positions in facility when completed: 130

**POSITION REQUEST:**

No new positions are anticipated, however, some existing positions will be transferred from other facilities.

**CAPITAL REQUEST:**

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other
FY 1997/98	\$ 700,000	\$ 0	\$ 0
FY 1999	3,000,000	0	0
FY 2000	5,000,000	0	0
FY 2001	3,600,600	0	0
<b>TOTAL</b>	<b>\$ 12,300,600</b>	<b>\$ 0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2001	FY 2002	FY 2003
<b>Construction Expenses:</b>				
Planning/Design	\$ 200,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	300,000	0	0	0
Site Development Costs	200,000	0	0	0
Construction Costs	7,010,000	2,344,900	0	0
Construction Contingency	700,000	240,000	0	0
<b>Non-Construction Expenses:</b>				
Land Acquisition	290,000	0	0	0
Technology	0	250,000	0	0
Furniture	0	765,700	0	0
<b>TOTAL</b>	<b>\$ 8,700,000</b>	<b>\$ 3,600,600</b>	<b>\$ 0</b>	<b>\$ 0</b>

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**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$	66,485
Energy		98,144
Salary/Wages		0
New Posts Requested _____		
Lease		0
Custodial		40,102
Other		0
<b>TOTAL</b>	<b>\$</b>	<b>204,731</b>

**6. Helicopter Replacement**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to replace the oldest helicopter in the fleet.*

Helicopters are critical to the mission of the State Police, allowing the division to provide airborne paramedic services and flying surveillance for patrol/criminal support missions. The standard used regionally for replacement of helicopters is 5,000 hours of service or seven years old. Originally procured in FY 1989, the helicopter unit to be replaced currently has 5,700 hours of service. After delivery and acceptance of the new unit, the FY 1989 helicopter will be sold and the proceeds, estimated at \$300,000, will be returned to the General Fund. This requested replacement is consistent with past practices.

The amount requested reflects the total cost of the helicopter, including all avionics. In the event that outright purchase of this replacement unit is not feasible, the Department requests alternative funding to finance procurement via a five-year lease-purchase arrangement. It is estimated that such a lease-purchase arrangement would result in annual payments of approximately \$570,000.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2001	\$ 2,500,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 2,500,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN: N/A**

**OPERATING COSTS – COMPLETED FACILITY: N/A**

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**7. Minor Capital Improvement**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to repair and maintain the Department's facilities, particularly the Division of State Police Troops, consistent with the written recommendations of the Department of Administrative Services, Division of Facilities Management.*

The Division of Facilities Management conducted an on-site survey of all the State Police facilities several years ago. Consistent with those recommendations, the department has received an increase in funding in recent years and anticipates that continued enhanced funding levels will be necessary to completed needed facility repairs. During FY 2000, this study will be updated to include not only the latest status of the Troops but other Public Safety facilities not maintained by the Department of Administrative Services, Division of Facilities Management.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1998	\$	839,800	\$	0	\$ 0
FY 1999		839,800		0	0
FY 2000		739,800		0	0
FY 2001		1,000,000		0	0
FY 2002		1,000,000		0	0
FY 2003		1,000,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>5,419,400</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN: N/A**

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**8. Replace State Police Mobile Command Center**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to replace the existing State Police Mobile Command Center.*

The mobile command and communications center is sent to the scene as the point of coordination for law enforcement and/or emergency response activities associated with major events, such as

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prison breaks and hurricanes. It has also become an increasingly critical component in dealing with hostage and barricaded subjects, who are frequently linked to incidences of domestic violence. Although this vehicle and its equipment received a major overhaul in 1991, extending its useful life somewhat, the vehicle has a 1971 chassis and its major mechanical components are now technologically obsolete and increasingly undependable. While some of the existing equipment can be reinstalled in the new vehicle, the majority of the systems must be upgraded.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

<b>State Funds</b>		<b>Capital Funds From Other Sources</b>		
Authorized and Requested		Federal		Other
FY 2001	\$ 450,000	\$	0	\$ 0
<b>TOTAL</b>	<b>\$ 450,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN: N/A**

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**FISCAL YEAR 2002**

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

*See Project Descriptions for FY 2001.*

**FISCAL YEAR 2003**

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

*See Project Descriptions for FY 2001.*

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