

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2001	FY 2001	FY 2002 Request	FY 2002 Recommended	FY 2003 Request	FY 2004 Request
1. Helicopter Replacement		\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000
2. New Troop 2 Phase IIB	\$ 8,700,000	2,300,600	1,300,000	1,300,000		
3. Georgetown DMV	366,700	1,000,000	9,970,000			
4. 2 <sup>nd</sup> New Castle County DMV Facility			3,315,000		9,605,000	
5. Renovate New Castle DMV			4,000,000			
6. New SBI Customer	175,000		563,000		4,000,000	
7. Minor Capital Improvement	*739,800	139,800	1,350,000		1,200,000	1,200,000
8. Troop 5 Preliminary Design			175,000			
<b>TOTAL</b>	<b>\$ 9,981,500</b>	<b>\$ 3,980,400</b>	<b>\$ 21,213,000</b>	<b>\$ 1,840,000</b>	<b>\$ 15,345,000</b>	<b>\$ 1,740,000</b>

\* Prior to FY 2001 only includes funding appropriated in FY 2000 and reflects MCI appropriations contained in the annual operating appropriations act and supplemental MCI appropriations contained in the annual capital improvements act.



**PUBLIC SAFETY**  
**45-00-00**

**1. Helicopter Replacement**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested for the second lease payment towards the five-year lease purchase agreement with the state's third party finance vendor for the helicopter procured and delivered during Fiscal Year 2001.*

**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	\$	540,000	\$	0	\$ 0
FY 2002		540,000		0	0
FY 2003		540,000		0	0
FY 2004		540,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>2,160,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding	FY 2002	FY 2003	FY 2004
<b>Non-Construction Expenses:</b>					
Other	Lease payment	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000
<b>TOTAL</b>		<b>\$ 540,000</b>	<b>\$ 540,000</b>	<b>\$ 540,000</b>	<b>\$ 540,000</b>

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

**2. New Troop 2 – Phase IIB**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to complete construction of the new State Police Troop 2.*

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.

Acquisition of the selected site from the Department of Transportation has been completed. The site is located on the eastbound side of Route 40 and is approximately one mile east of Route 896. The new Troop 2 will be adjacent to Christina School District's new Glasgow Elementary School, which is currently under construction. In addition to purchase of the site, funding to date has provided for the surveying and site development work. The required archeological survey has been completed with no

**PUBLIC SAFETY**  
**45-00-00**

significant finds reported. Final plans and bid packages are expected within the next few months, with award of the contract and commencement of construction projected during May 2001.

The additional funding requested would allow the Department of 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. In addition, the amount requested reflects additional inflationary costs due to delay of construction of Phase IIB.

**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: 52,000 (approximate)
Age of building: 60 years	Estimated time needed to complete project: 18-24 months
Age of additions: N/A	Estimated date of occupancy: Spring 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 specific to this project are requested at this time. Additional positions noted above 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	0
FY 2000	5,000,000	0	0	0
FY 2001	2,300,600	0	0	0
FY 2002	1,300,000	0	0	0
<b>TOTAL</b>	<b>\$ 12,300,600</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2002	FY 2003	FY 2004
<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	9,090,600	264,300	0	0
Construction Contingency	920,000	20,000	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>\$ 11,000,600</b>	<b>\$ 1,300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

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**PUBLIC SAFETY**  
**45-00-00**

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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>

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**3. New Georgetown DMV Facility**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested by the Division of Motor Vehicles (DMV) to construct a new facility adjacent to the existing facility, which will use both the existing DMV site as well as property acquired from the Department of Correction. This facility will house all DMV activities in Sussex County. Funds to begin planning and design of the facility were appropriated in Fiscal Year 1999. In Fiscal Year 2001, \$1 million was appropriated to complete planning and design and begin site development. Funding requested for Fiscal Year 2002 completes construction of the facility. The current DMV facility would be demolished as part of this project.*

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 efficient service. 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 dramatically 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.

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**PUBLIC SAFETY**  
**45-00-00**

**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 2000	\$ 366,700	\$	0	\$	0
FY 2001	1,000,000		0		0
FY 2002	9,970,000		0		0
<b>TOTAL</b>	<b>\$ 11,336,700</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2002	FY 2003	FY 2004
<b>Construction Expenses:</b>				
Planning/Design	\$ 366,700	\$ 0	\$ 0	\$ 0
Architect/Engineering	315,000	0	0	0
Demolition	0	210,000	0	0
Site Development Costs	550,000	2,377,800	0	0
Construction Costs	0	5,049,900	0	0
Construction Contingency	85,000	1,111,700	0	0
<b>Non-Construction Expenses:</b>				
Land Acquisition	50,000	0	0	0
Technology	0	262,500	0	0
Furniture	0	315,000	0	0
Other Signage	0	105,000	0	0
Landscaping		105,000		
Moving Costs		105,000		
Brake Machines		328,100		
<b>TOTAL</b>	<b>\$ 1,366,700</b>	<b>\$ 9,970,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

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**PUBLIC SAFETY**  
**45-00-00**

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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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**4. New Castle County 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 off Airport Road in New Castle. This site, along with the new Greater Wilmington DMV facility 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.

The existing building is in extremely poor repair and needs an extensive overhaul. The parking lot needs major repairs, the roof needs to be replaced, mechanical systems are highly 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. However, this estimate is based upon an assumption that DMV would not be operating during these renovations. Given that Public Safety declared the old Wilmington DMV facility, located at Bancroft Parkway in the City of Wilmington, surplus property December 1999, there is no alternative facility available to move the Airport Road operations during the course of these extensive renovations. As a result, the cost of the renovation and refurbishment of the Airport Road facility increases to as much as \$4 million, given the phasing and logistics required accomplishing the needed renovations and keeping the facility in full operation.

This request is for a new facility to be constructed in an area that better addresses the growth patterns of the county. The large-scale renovations required to keep the existing site functioning are not recommended because of the age, location and cost of renovations.

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**PUBLIC SAFETY**  
**45-00-00**

**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: 34 years	Estimated time needed to complete project: 2 years
Age of additions: 30 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 2002	\$ 3,315,000	\$	0	\$	0
FY 2003	9,605,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 12,920,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2002	FY 2003	FY 2004
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 0	\$ 315,000	\$ 0	\$ 0
Site Development Costs	0	1,000,000	2,020,000	0
Construction Costs	0	0	5,208,800	0
Construction Contingency	0	0	1,234,300	0
<b>Non-Construction Expenses:</b>				
Land Acquisition	0	2,000,000	0	0
Technology	0	0	262,500	0
Furniture	0	0	367,500	0
Other Signage	0	0	105,000	0
Landscaping			105,000	
Moving Costs			105,000	
Brake Machines			196,900	
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 3,315,000</b>	<b>\$ 9,605,000</b>	<b>\$ 0</b>

**PUBLIC SAFETY**  
**45-00-00**

**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>

**5. Renovate and Expand New Castle DMV Facility**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested for the existing New Castle DMV if the previous requested project, “2<sup>nd</sup> New Castle County DMV Facility,” is not funded. The existing New Castle DMV Facility is in need of major renovation, refurbishment and expansion.*

This project is a less desirable alternative for addressing the needs of New Castle County’s drivers and vehicles owners. See the justification for the “2<sup>nd</sup> New Castle County DMV Facility,” contrasting the benefits of relocating and replacing the current New Castle DMV Facility with problems and high cost associated with simply undertaking a massive refurbishment of the existing site.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: Airport Road, New Castle	Location: same
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: 4,350 Admin, 9,240 Inspection	Gross # square feet: TBD
Age of building: 34 years	Estimated time needed to complete project: 6-12 months
Age of additions: 30 years	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: 10 to 15 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 2002	\$ 4,000,000	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 4,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

**PUBLIC SAFETY**  
**45-00-00**

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2002</b>		<b>FY 2003</b>		<b>FY 2004</b>
<b>Construction Expenses:</b>							
Planning/Design	\$ 0	\$	100,000	\$	0	\$	0
Architect/Engineering	0		300,000		0		0
Site Development Costs	0		1,000,000		0		0
Construction Costs	0		2,000,000		0		0
Construction Contingency	0		300,000		0		0
<b>Non-Construction Expenses:</b>							
Other Moving, temporary office space	0		300,000		0		0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$</b>	<b>4,000,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

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

**6. New State Bureau of Identification Facility**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested for land acquisition, planning and design and architectural work for a new State Bureau of Identification (SBI) facility.*

The existing SBI building was originally constructed to be a facility to install and repair radios in emergency response vehicles. It has been modified several times in recent years to accommodate the State Bureau of Identification's operations, which include the legislatively mandated duties, including fingerprinting and performing criminal history checks on teachers, childcare workers, elderly care workers, licensed guards, investigators, as well as registering and tracking sex offenders. SBI is also responsible for conducting the state's Firearms Transaction Purchasing program. SBI's activities are carried out by five discrete units and require a considerable interaction among the various units. Currently, workflow is frequently interrupted as the public is moved through the building in order to meet their various needs.

Delaware State Police (DSP) originally thought that the existing facility could be renovated and expanded for approximately \$2.8 million. A more detailed review revealed that virtually none of the existing infrastructure was adequate to meet the needs for which the facility is to be used. The entire heating, ventilation and air conditioning system and electrical system must be replaced. These problems emanate from the same root source, a roof that is too low. Accordingly, the roof must literally be raised. It was originally thought that the employee groups could be relocated out of and back into the building on some sort of rotational basis. The extensive nature of the required renovations, however, creates significant safety concerns both for the employees and the public. Relocation service disruptions would be costly. Factoring in these logistical and operational concerns caused the estimated cost to renovate to increase to approximately \$4.3 million. Given the renovation costs involved, DSP began researching several alternatives, including relocation on the Headquarters complex. Public Safety and State Police expect to settle upon a site over the next few months. Regardless of which option is pursued (renovation or replacement/relocation), the next step is to obtain funding for continued design and architectural work in Fiscal Year 2002.

**PUBLIC SAFETY**  
**45-00-00**

However, the existing SBI facility may be renovated for other uses. State Police currently spends approximately \$65,000 per year for leased space to house the Homicide, Intelligence and Computer Crime Units. In addition, DSP's Information Support Services unit is currently housed in cramped quarters. Since these units are relatively small and do not require the degree of interdependency characterized by SBI's functions, the existing building could be renovated to accommodate them at a much more reasonable cost. Public Safety and State Police will continue to examine possibilities for future use of this facility as this project progresses.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: U.S. 13 on HQ site	Location: N. Dover exit off Rt. 1
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 2003
Year of last renovations: 1997	Estimated life of improvement: 50 years
# of positions in facility currently: Approx. 50	# of positions in facility when completed: Approx. 50

**POSITION REQUEST:**

No new positions specific to this project are requested at this time.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1999	\$	50,000	\$	0	\$ 0
FY 2000		125,000		0	0
FY 2002		563,000		0	0
FY 2003		4,000,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>4,738,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2002	FY 2003	FY 2004
<b>Construction Expenses:</b>				
Planning/Design	\$ 50,000	\$ 50,000	\$ 0	\$ 0
Architect/Engineering	125,000	450,000	0	0
Site Development Costs	0	0	300,000	0
Construction Costs	0	0	2,900,000	0
Construction Contingency	0	0	350,000	0
<b>Non-Construction Expenses:</b>				
Land Acquisition*	0	63,000	0	0
Furniture	0	0	350,000	0
Other Relocation	0	0	100,000	0
<b>TOTAL</b>	<b>\$ 175,000</b>	<b>\$ 563,000</b>	<b>\$ 4,000,000</b>	<b>\$ 0</b>

\*Assumes land can be obtained at the prevailing rate of \$18,000/acre or less.

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**PUBLIC SAFETY**  
**45-00-00**

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**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$	22,428
Energy		33,108
Salary/Wages		0
New Posts Requested ____		
Lease		0
Custodial		13,528
Other		37,024
<b>TOTAL</b>	<b>\$</b>	<b>106,088</b>

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**7. Minor Capital Improvement**

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**PROJECT DESCRIPTION AND JUSTIFICATION**

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

In January 2000, the Division of Facilities Management authorized to conduct a survey of all State Police facilities. A report was generated for each facility. The purpose of the assessment was to examine the physical condition of each facility. Deficiencies, due to inadequate sizing or arrangement of the facilities operation were not included. The surveys addressed code violations, handicap accessibility problems, mechanical systems assessment, and other areas in need of repair. The survey outlines \$4.5 million in needed repairs at State Police Troops (excluding Troop 2, which will be replaced by a new facility to come on-line in Spring/Summer of 2002), including providing a priority and schedule for these repairs to be made over the next five years.

In addition to the repairs at State Police Troops, the department is also requesting additional MCI funds towards other projects, including, but not limited to:

- Renovating and expanding the former Dover DMV Lane Administration Building. This project will co-locate the main offices of the Division of Capitol Police, the Kent County satellite office of the Division of Alcoholic Beverage Control and Tobacco Enforcement (DABCTE) and Division of Motor Vehicles units which do not require public interface (e.g. call and correspondence center, including potential e-Government activities).
- Building an efficient and permanent storage solution for DMV supplies and materials at a reasonable cost, preferably on the existing Danner Farm (DelDOT/Public Safety Campus). Currently, these materials are being delivered to, stored and then distributed from leased office/warehouse space located in the Tudor Industrial Park. This lease cost is \$45,000 annually, which the department has been forced to absorb within existing resources.
- Procuring and installing equipment to expand the number of Delaware Weather Network Sites by 15. Currently, there are a total of seven such sites scattered in New Castle and Sussex Counties.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

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**PUBLIC SAFETY**  
**45-00-00**

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2000	\$	739,800	\$	0	\$ 0
FY 2001		139,800		0	0
FY 2002		1,350,000		0	0
FY 2003		1,200,000		0	0
FY 2004		1,200,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>4,629,600</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total	FY 2002	FY 2003	FY 2004
		Previous			
		Funding			
<b>Non-Construction Expenses:</b>					
Other	Various Projects	\$ 879,600	\$ 1,350,000	\$ 1,200,000	\$ 1,200,000
<b>TOTAL</b>		<b>\$ 879,600</b>	<b>\$ 1,350,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>

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

**8. Troop 5 Replacement - Preliminary Design**

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to conduct a feasibility study to explore replacement of the existing Troop 5 facility.*

The current Troop 5 facility was built in 1942. There have been various additions and renovations to the facility, which has created a fragmented floor plan. The current facility makes operations difficult at best. Also, the facility is positioned too close to Route 13, which resulted in the building being struck by a tractor-trailer in 1990.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: 16359 Sussex Hwy. Bridgeville, De. 19933	Location: TBD
Tax Parcel #: N/A	Tax Parcel #
Gross # square feet: 5,100	Gross # square feet: 12,000 estimated
Age of building: 58 years	Estimated time needed to complete project: 2003
Age of additions: 30-40 years	Estimated date of occupancy: TBD
Year of last renovations: 1990	Estimated life of improvement: 50 years
# of positions in facility currently: 35	# of positions in facility when completed: 35

**POSITION REQUEST:**

No new positions specific to this project are requested.

**PUBLIC SAFETY**  
**45-00-00**

**CAPITAL REQUEST:**

	<b>State Funds</b>		<b>Capital Funds From Other Sources</b>		
	Authorized and Requested		Federal	Other	
FY 2002	\$	175,000	\$	0	\$ 0
<b>TOTAL</b>	<b>\$</b>	<b>175,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		<b>Total Previous Funding</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>
<b>Construction Expenses:</b>					
Planning/Design	\$	0	\$ 175,000	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$ 175,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

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