

***Administrative Services***  
***(30-00-00)***

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>\$ Prior to FY 2003</b>	<b>FY 2003</b>	<b>FY 2004 Request</b>	<b>FY 2004 Recommended</b>	<b>FY 2005 Request</b>	<b>FY 2006 Request</b>
1. Minor Capital Improvement and Equipment	\$ 6,879,400	\$ 1,309,000	\$ 2,700,000	\$ 1,500,000	\$ 1,900,000	\$ 1,900,000
2. Environmental Compliance (UST, Asbestos, Other)	4,518,000	900,000	1,200,000	1,000,000	1,200,000	1,200,000
3. Architectural Barrier Removal/Americans with Disabilities Act	300,000	150,000	150,000	150,000	150,000	150,000
4. Kent County Court Facilities	4,815,200		4,037,100	3,337,100	9,590,500	9,660,600
5. New Castle County Motor Vehicle Inspection Lanes	1,500,000		1,900,000			
6. Sprinkler System Initiative			1,387,000		1,387,000	
7. Governor Bacon Campus Utilities	1,500,000		2,200,000		4,950,000	
8. HVAC Upgrades			2,912,000			
9. Haslet Armory Renovation			100,000	100,000	8,900,000	
N/A Georgetown DMV Vehicle Inspection Facilities	1,366,700			6,660,000	6,000,000	
<b>TOTAL</b>	<b>\$ 20,879,300</b>	<b>\$ 2,359,000</b>	<b>\$ 16,586,100</b>	<b>\$ 12,837,100</b>	<b>\$ 34,077,500</b>	<b>\$ 12,910,600</b>



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**1. Minor Capital Improvement and Equipment**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to continue Department of Administrative Service's (DAS) Minor Capital Improvement Program. These projects are necessary to improve the safety and function of buildings, building systems and grounds owned by DAS.*

Through Fiscal Year 2003, funding of the Minor Capital Improvement Program has permitted the DAS to maintain 81 of its 95 buildings in good or excellent condition. Minor Capital Improvement is defined as the correction of code violations (fire, life safety, Americans with Disabilities Act (ADA), imperative system upgrades such as heating, ventilation, air-conditioning (HVAC), elevators, utility capacity and remediation of functional inefficiencies (tenant program changes, layout conversions). DAS calculates that \$1.9 million is required annually to keep buildings in good or excellent condition. The Fiscal Year 2004 funding request is \$2.7 million to recoup funds not appropriated in Fiscal Year 2003.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location:	Location:
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 2,834,070	Gross # square feet:
Age of building:	Estimated time needed to complete project: ongoing
Age of additions:	Estimated date of occupancy:
Year of last renovations:	Estimated life of improvement: 10+ years
# of positions in facility currently:	# of positions in facility when completed:

**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	\$	5,282,000	\$	0	\$ 0
FY 2002		1,597,400		0	0
FY 2003		1,309,000		0	0
FY 2004		2,700,000		0	0
FY 2005		1,900,000		0	0
FY 2006		1,900,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>14,688,400</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

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#### COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 1,398,500	\$ 405,000	\$ 285,000	\$ 285,000
Construction Costs	6,789,900	2,295,000	1,615,000	1,615,000
<b>TOTAL</b>	<b>\$ 8,188,400</b>	<b>\$ 2,700,000</b>	<b>\$ 1,900,000</b>	<b>\$ 1,900,000</b>

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

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

#### PROJECT DESCRIPTION AND JUSTIFICATION:

*Funding is requested to continue the department's effort to bring the state's Underground Storage Tank (UST) inventory into compliance with federal and state regulations. This program also manages projects to abate friable asbestos and to perform asbestos removal prior to demolition/renovation projects in state-owned facilities and public schools.*

The requested \$1.2 million for Fiscal Year 2004 will be used for the following environmental compliance activities: 1) Correcting previously identified contaminated sites; 2) Removing or abandoning tanks not necessary for operations; 3) Upgrading underground fuel oil storage tanks to meet EPA requirements; 4) Maintaining an inventory and management plan for USTs and for asbestos-related activities; 5) Removing asbestos identified as a health and safety concern; 6) Removing asbestos that may be disturbed as a result of demolition/renovation projects; 7) Managing asbestos-containing materials within state facilities; and 8) Accommodating unanticipated environmental compliance activities as a result of construction and renovation projects.

Unanticipated environmental compliance issues result in extra costs for professional services, remedial activities and site monitoring that are usually not included in state and school district project budgets. Because it is difficult to anticipate and budget for these costs, DAS is requesting permission to spend appropriated funds on unanticipated environmental needs as they arise.

UST inventories and management plans have been completed for state agencies and school districts. The Fiscal Year 2004 request of \$1.2 million will complete the upgrade of underground storage tanks to meet federal requirements for corrosion, spill, and overflow protection. Approximately 60 unregulated heating oil tanks will be upgraded when all regulated tank work is completed to eliminate the potential of environmental contamination.

Surveys for asbestos are required prior to the demolition and/or renovation of schools and public buildings. Because extensive renovations are scheduled in schools and public buildings in Fiscal Year 2004 for which surveys have not yet been completed, a portion of this request will be used to correct unexpected environmental issues (leaking USTs, asbestos and other hazardous materials).

Asbestos abatement for major capital projects is covered within individual project budgets.

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**FACILITY DATA:** N/A

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	2,509,000	\$	0	\$ 0
FY 2002		2,009,000		0	0
FY 2003		900,000		0	0
FY 2004		1,200,000		0	0
FY 2005		1,200,000		0	0
FY 2006		1,200,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>9,018,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2004	FY 2005	FY 2006
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 1,083,600	\$ 240,000	\$ 240,000	\$ 240,000
Construction Costs	4,334,400	960,000	960,000	960,000
<b>TOTAL</b>	<b>\$ 5,418,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>

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

**3. Architectural Barrier Removal/Americans with Disabilities Act (ADA)**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to provide adequate access for people with disabilities in state-owned facilities that deliver services to the public and to enable equal employment opportunities for all state employees. The requested level of funding will allow DAS to continue the Barrier Removal Program for state agencies, enhance service delivery to the public, and accommodate the needs of disabled state employees on a case-by-case basis.*

Architectural barrier removal funding will allow DAS to meet its key objective of being the leading state agency in barrier correction. DAS's strategy is to make all state facilities and programs accessible according to the requirements of the Americans with Disabilities Act (ADA), and to accommodate employees with disabilities on a case-by-case basis.

Facility accessibility surveys were completed in Fiscal Year 1997 for DAS facilities, in Fiscal Year 1999 for Department of Health and Social Service facilities, and in Fiscal Year 2001 for other state buildings including the Departments of State, Services for Children Youth and Their Families, Public Safety and the Delaware National Guard. Fiscal Year 2004 funding will

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continue the process of removing barriers that were identified in the accessibility surveys, and to correct barriers that become known due to unanticipated program, service delivery, and facility and employee changes.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	150,000	\$	0	\$ 0
FY 2002		150,000		0	0
FY 2003		150,000		0	0
FY 2004		150,000		0	0
FY 2005		150,000		0	0
FY 2006		150,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>900,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding		FY 2004		FY 2005		FY 2006
<b>Construction Expenses:</b>							
Architect/Engineering	\$ 150,000	\$	30,000	\$	30,000	\$	30,000
Construction Costs	300,000		97,500		97,500		97,500
Construction Contingency	0		22,500		22,500		22,500
<b>TOTAL</b>	<b>\$ 450,000</b>	<b>\$</b>	<b>150,000</b>	<b>\$</b>	<b>150,000</b>	<b>\$</b>	<b>150,000</b>

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

**4. Kent County Court Facilities**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for the expansion and renovation of court facilities in Kent County. This is the final part of a program initiated by the state to acquire ownership of court facilities throughout the State. The New Castle County Courthouse was completed in 2002 and the Sussex County Courthouse was purchased in 1997.*

As directed in the Fiscal Year 1999 Capital Improvements Act, DAS conducted a study of space needs for the courts located in the Kent County Courthouse. The study addressed space requirements for Superior Court, the Court of Chancery and the Court of Common Pleas for the next 15 years. The study validated the need for expansion of the Courthouse, as well as the

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purchase of the O'Brien Building to meet long-term court space needs. As a result of ongoing negotiations with Kent County, DAS has developed the following plan:

- Complete – Relocation of the law library to the O'Brien Building; addition of a new courtroom, elevator and restroom improvements in the Kent County Courthouse.
- Fiscal Year 2003 – Purchase the courthouse using Fiscal Year 2001 funds; rent and construct new civil courtroom in O'Brien Building using Fiscal Year 2001 funds.
- Fiscal Year 2004 – Purchase the O'Brien Building; plan and design a 33,000 square foot courthouse addition.
- Fiscal Year 2005 – Construct courthouse addition; plan and design for renovation of the Courthouse. The addition will allow renovations to take place in the Courthouse without temporarily moving court functions to another location.
- Fiscal Year 2006 – Renovate the Courthouse; plan and design parking garage.
- Fiscal Year 2007 – Construct parking garage.

### FACILITY DATA: KENT COUNTY COURTHOUSE

Present Facility	Proposed Facility
Location: Courthouse, The Green, Dover Tax Parcel #: ED 0577.09-05-32 Gross # square feet: 46,038 Age of building: 128 years Age of additions: 20 years Year of last renovations: 2001 # of positions in facility currently: 85	Location: Same Tax Parcel #: Same Gross # square feet: 137,000 Estimated time needed to complete project: 4 years Estimated date of occupancy: FY 2008 Estimated life of improvement: 20 Years # of positions in facility when completed: TBD

### FACILITY DATA: O'BRIEN BUILDING

Present Facility	Proposed Facility
Location: Federal St., Dover Tax Parcel #: Gross # square feet: 54,000 Age of building: 31 years Age of additions Year of last renovations: # of positions in facility currently: N/A	Location: Same Tax Parcel #: Same Gross # square feet: 54,000 Estimated time needed to complete project: Estimated date of occupancy: FY 2008 Estimated life of improvement: 20 years # of positions in facility when completed: TBD

**POSITION REQUEST: N/A**

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**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1999	\$	50,000	\$	0	\$ 0
FY 2000		1,185,200		0	0
FY 2001		3,580,000		0	0
FY 2004		4,037,100		0	0
FY 2005		9,590,500		0	0
FY 2006		9,660,600		0	0
FY 2007		2,524,800		0	0
<b>TOTAL</b>	<b>\$</b>	<b>30,628,200</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2004	FY 2005	FY 2006
<b>Construction Expenses:</b>				
Planning/Design	\$ 99,000	\$ 703,500	\$ 768,000	\$ 215,200
Site Development Costs	0	0	400,000	100,000
Construction Costs	1,735,350	0	7,035,500	7,680,400
Construction Contingency	73,500	0	987,000	1,065,000
<b>Non-Construction Expenses:</b>				
Land Acquisition	2,710,000	3,333,600	0	0
Technology	0	0	100,000	200,000
Furniture	87,150	0	300,000	400,000
Other	110,200	0	0	0
<b>TOTAL</b>	<b>\$ 4,815,200</b>	<b>\$ 4,037,100</b>	<b>\$ 9,590,500</b>	<b>\$ 9,660,600</b>

**OPERATING COSTS – COMPLETED\* FACILITY:**

Maintenance	\$ 240,700
Energy	355,300
Salary/Wages	0
New Posts Requested <u>0</u>	
Lease	0
Custodial	145,200
Other	112,700
<b>TOTAL</b>	<b>\$ 853,900</b>

\*191,000 square feet

**5. New Castle County Motor Vehicle Inspection Lanes**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to continue to repair building deficiencies and to perform improvements to the inspection lanes, office and waiting areas and site improvements to lighting and parking areas. Several building code compliance repairs are underway using the Fiscal Year 2002 appropriation.*

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The current estimate to bring the facility into building code compliance, as well as address critical infrastructure needs is \$3.4 million. Code compliance repairs, including a new exhaust system, ceiling and lighting, air handling, boiler upgrades, fire alarm, restroom remodeling and re-roofing will be completed using the Fiscal Year 2002 appropriation of \$1.5 million. Remaining work planned with the requested funding includes additional HVAC upgrades, a new sprinkler system, window and storefront replacement, new inspection lane booths and additional sitework and lighting.

**FACILITY DATA:**

Present Facility	Proposed Facility
Location: 161 Airport Road, New Castle	Location: Same
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: 29,035	Gross # square feet: Same
Age of building: 36 years	Estimated time needed to complete project: 1 year
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: 20 years
# of positions in facility currently: 50	# of positions in facility when completed: 50

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	1,500,000	\$	0	\$ 0
FY 2004		1,900,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>3,400,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding		FY 2004		FY 2005		FY 2006
<b>Construction Expenses:</b>							
Architect/Engineering	\$ 225,000	\$	285,000	\$	0	\$	0
Construction Costs	1,050,000		1,330,000		0		0
Construction Contingency	225,000		285,000		0		0
<b>TOTAL</b>	<b>\$ 1,500,000</b>	<b>\$</b>	<b>1,900,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

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

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## 6. Sprinkler System Initiative

### PROJECT DESCRIPTION AND JUSTIFICATION:

*Funding is requested to install fire suppression systems (sprinklers) in buildings maintained by DAS. This initiative will protect critical state assets and increase the safety of state employees.*

Many of the state's major facilities are not protected by adequate fire suppression systems. Sprinkler systems prevent widespread damage to buildings in the event of fire. Although DAS has installed many sprinkler systems in recent years, the facilities listed need additional protection. Based on the size of these facilities, building codes would require sprinkler systems if built today. The following buildings either have no systems or contain systems that require upgrades to provide 100 percent coverage:

Townsend Building	Sussex County Family Court
Jesse Cooper Building	Williams State Service Center
Richardson and Robbins Building	Dover Inspection Lane
State Police-various Kent County	Purchasing Office and Warehouse
Supreme Court Building	Facilities Management Maintenance
Department of Agriculture	Woodburn
State Library	JP Court # 10/12

FACILITY DATA: N/A

### POSITION REQUEST:

No new positions specific to this project are being requested.

### CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other		
FY 2004	\$	1,387,000	\$	0	\$	0
FY 2005		1,387,000		0		0
<b>TOTAL</b>	<b>\$</b>	<b>2,774,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

### COST BREAKDOWN:

		Total Previous Funding	FY 2004	FY 2005	FY 2006
<b>Construction Expenses:</b>					
Architect/Engineering	\$	0	\$ 160,000	\$ 160,000	\$ 0
Construction Costs		0	1,067,000	1,067,000	0
Construction Contingency		0	160,000	160,000	0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$ 1,387,000</b>	<b>\$ 1,387,000</b>	<b>\$ 0</b>

OPERATING COSTS – COMPLETED FACILITY: N/A

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**7. Governor Bacon Campus Utilities**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for utility and site work renovations at the Governor Bacon campus. Existing utility systems have outlived their useful lives, and utility capacity is inadequate to meet current and future needs. The deteriorated water distribution system is of particular concern. Replacement is estimated to cost \$2.2 million. Fiscal Year 2005 funding will be used to complete sewer, electrical, phone/data, stormwater and other related sitework.*

The existing utility systems are over 50 years old, and some cases have recently failed. It is expected that utility failures will increase in both frequency and severity if these repairs are delayed. An engineering assessment of the campus utility systems identified numerous problems and forms the basis of this request. Although the engineering assessment identified many visible problems, uncertainty associated with the actual condition of underground utilities may require the appropriation of additional, out-year funds to complete this project.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2000	\$	1,500,000	\$	0	\$ 0
FY 2004		2,200,000		0	0
FY 2005		4,950,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>8,650,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding	FY 2004	FY 2005	FY 2006
<b>Construction Expenses:</b>					
Architect/Engineering	\$	225,000	\$ 330,000	\$ 742,500	\$ 0
Construction Costs		1,050,000	1,540,000	3,465,000	0
Construction Contingency		225,000	330,000	742,500	0
<b>TOTAL</b>	<b>\$</b>	<b>1,500,000</b>	<b>\$ 2,200,000</b>	<b>\$ 4,950,000</b>	<b>\$ 0</b>

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

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**8. HVAC Upgrades**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for several buildings that require extensive HVAC improvements. Some facilities require more than \$400,000 of mechanical and plumbing upgrades to ensure reliability and maintain adequate airflow and temperature. The department's goal is to ensure high quality indoor air and comfortable temperatures for state employees.*

The following is a list of facilities that require extensive HVAC improvements:

Richardson and Robbins Building	\$250,000
Sussex County Family Court	\$500,000
State Police Garage	\$400,000
State Police Academy	\$308,000
Capital Police/Credit Union	\$400,000
Old State House	\$202,000
Carvel Building	<u>\$180,000</u>
<b>TOTAL</b>	<b>\$2,240,000</b>

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2004	\$ 2,912,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 2,912,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2004	FY 2005	FY 2006
<b>Construction Expenses:</b>				
Architect/Engineering	\$ 0	\$ 336,000	\$ 0	\$ 0
Construction Costs	0	2,240,000	0	0
Construction Contingency	0	336,000	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 2,912,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

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**9. Haslet Armory Renovation**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to convert the Haslet Armory, located on William Penn Street in the Capitol Complex, to a state office building. For Fiscal Year 2004 this project will require the appropriation of programming and design funds only. The remainder of funds to complete the project will be requested in Fiscal Year 2005.*

The Delaware National Guard will return the Haslet Armory to the state after the new Readiness Center is completed in Smyrna in the spring/summer of 2003. The building will require complete renovations to be used as a state office building. Work will include a revised interior space layout, exterior restoration, HVAC installation, electrical and plumbing upgrades, and accessibility improvements. The building will be brought into compliance with current life safety codes. Parking for approximately 75 vehicles will be provided. All renovations will follow the recommendations of the Dover Area Space Study, which was completed in October of 2002.

**FACILITY DATA: HASLET ARMORY**

Present Facility	Proposed Facility
Location: 122 William Penn Street, Dover	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 31,200	Gross # square feet: 38,900
Age of building: 46 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: FY2006
Year of last renovations: N/A	Estimated life of improvement: 20 years
# of positions in facility currently: N/A	# of positions in facility when completed: 100

**POSITION REQUEST:**

No new positions specific to this project are being requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2004	\$	100,000	\$	0	\$ 0
FY 2005		8,900,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>9,000,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

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**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2004</b>		<b>FY 2005</b>		<b>FY 2006</b>
<b>Construction Expenses:</b>							
Planning/Design	\$ 0	\$	50,000	\$	0	\$	0
Architect/Engineering	0		50,000		875,000		0
Construction Costs	0		0		6,065,975		0
Construction Contingency	0		0		680,000		0
<b>Non-Construction Expenses:</b>							
Technology	0		0		300,000		0
Furniture	0		0		800,000		0
Other Moving, soft costs	0		0		179,025		0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$</b>	<b>100,000</b>	<b>\$</b>	<b>8,900,000</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance	\$ 49,000
Energy	72,400
Salary/Wages	0
New Posts Requested <u>0</u>	
Lease	0
Custodial	29,600
Other-grounds	23,000
<b>TOTAL</b>	<b>\$ 174,000</b>

**N/A. Georgetown DMV Vehicle Inspection Facilities**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to construct a new facility adjacent to the existing facility using both the existing Division of Motor Vehicles (DMV) site as well as property acquired from the Department of Correction. A total of approximately 22 acres are required for this site. 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. 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 the efficient service that the public demands and deserves. The lobby is often extremely crowded, lines sometimes extend out the front door 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 improvement and building maintenance have been performed, the existing structure is deteriorating rapidly.

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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 alike. 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 work flows as well as the placement and use of modern equipment.

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 the Department of Health and Social Services facilities.

### 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 Administration 23,466 Inspection
Age of building: 26 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=27 PT=11	# of positions in facility when completed: FT=27 PT=11

### POSITION REQUEST:

No new positions specific to this project are requested at this time. If funded, it is anticipated that this facility would be completed in early Fiscal Year 2005. Any additional positions required will be requested as part of the Fiscal Year 2005 operating budget request.

### 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
<b>TOTAL</b>	<b>\$ 1,366,700</b>	<b>\$</b>	<b>0</b>	<b>0</b>

**ADMINISTRATIVE SERVICES**  
**30-00-00**

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2004</b>		<b>FY 2005</b>		<b>FY 2006</b>
<b>Construction Expenses:</b>							
Planning/Design	\$ 366,700	\$	0	\$	0	\$	0
Architect/Engineering	315,000		0		0		0
Site Development Costs	550,000		0		0		0
Construction Contingency	85,000		0		0		0
<b>Non-Construction Expenses:</b>							
Land Acquisition	50,000		0		0		0
<b>TOTAL</b>	<b>\$ 1,366,700</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY:**

Maintenance		\$ 23,800
Energy		35,400
Salary/Wages		0
New Posts Requested	<u>0</u>	
Lease		0
Custodial		14,700
Other		36,900
<b>TOTAL</b>		<b>\$ 110,800</b>

**FISCAL YEAR 2005**

**1. Minor Capital Improvement and Equipment** **\$1,900,000**

*See Project Descriptions for FY 2004*

**2. Environmental Compliance (UST, Asbestos/Other)** **\$1,200,000**

*See Project Descriptions for FY 2004*

**3. Architectural Barrier Removal/ADA** **\$150,000**

*See Project Descriptions for FY 2004*

**4. Kent County Court Facilities** **\$9,590,500**

*See Project Descriptions for FY 2004*

**5. Sprinkler System Initiative** **\$1,387,000**

*See Project Descriptions for FY 2004*

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**ADMINISTRATIVE SERVICES**  
**30-00-00**

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**6. Governor Bacon Campus Utilities** **\$4,950,000**

*See Project Descriptions for FY 2004*

**7. Haslet Armory Renovation** **\$8,900,000**

*See Project Descriptions for FY 2004*

**N/A Georgetown DMV Vehicle Inspection Facilities** **\$6,000,000**

*See Project Descriptions for FY 2004*

**FISCAL YEAR 2006**

**1. Minor Capital Improvement and Equipment** **\$1,900,000**

*See Project Descriptions for FY 2004*

**2. Environmental Compliance (UST,Asbestos/Other)** **\$1,200,000**

*See Project Descriptions for FY 2004*

**3. Architectural Barrier Removal/ADA** **\$150,000**

*See Project Descriptions for FY 2004*

**4. Kent County Court Facilities** **\$9,660,600**

*See Project Descriptions for FY 2004*

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