

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

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007 Request</b>	<b>FY 2007 Recommended</b>	<b>FY 2008 Request</b>	<b>FY 2009 Request</b>
N/A 800 MHz	\$ 19,000,000	\$ 13,700,000	\$ 13,700,000	\$ <b>13,700,000</b>	\$ 13,600,000	\$ 6,800,000
N/A ERP Financials			18,938,300	<b>15,100,000</b>	35,508,400	
N/A Veteran's Home Equipment			1,400,000	<b>1,400,000</b>		
N/A Local Law Enforcement Technology and Ed.		1,250,000		<b>1,250,000</b>		
N/A General Fund Cash to Transportation Trust Fund		72,869,600		<b>20,000,000</b>		
1. Minor Capital Improvement and Equipment	\$ 1,900,000	2,820,000	2,750,000	<b>2,500,000</b>	2,900,000	3,000,000
2. Environmental Compliance (UST/Asbestos/Other)	1,200,000	1,200,000	1,200,000	<b>1,200,000</b>	1,200,000	1,200,000
3. Architectural Barrier Removal	150,000	150,000	150,000	<b>150,000</b>	150,000	150,000
4. Kent County Court Complex	7,672,600	8,000,000	35,273,000	<b>16,720,500</b>		
5. Belvedere State Service Center	300,000	500,000	1,500,000			
6. Sprinkler System Initiative			2,488,000			
7. Sussex County Courthouse Roof Replacement			1,183,000			
8. HVAC Upgrades			4,127,000			
9. DNREC Dover Space/Location Study			250,000			
10. Department of Agriculture Space Study			100,000			
11. Automated Vehicle Tracking System			1,800,000			
<b>TOTALS</b>	<b>\$ 11,222,600</b>	<b>\$ 105,789,600</b>	<b>\$ 84,859,300</b>	<b>\$ 72,020,500</b>	<b>\$ 53,358,400</b>	<b>\$ 11,150,000</b>

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### 1. Minor Capital Improvement and Equipment

#### PROJECT DESCRIPTION

Funding is requested to continue the Office of Management and Budget, Facilities Management's Minor Capital Improvement program. This program, and the projects funded through it, is required to keep Facilities Management facilities in their original condition, to maintain operational efficiencies, and to improve the safety, security and function of buildings, building systems and grounds.

Through Fiscal Year 2005, funding of the Minor and Capital Improvement program has permitted 84 of 95 buildings to be maintained in good or excellent condition. Minor Capital Improvement (MCI) are defined as the correction of code violations (fire, life safety, ADA), imperative system upgrades (HVAC, elevators, utility capacity) and remediation of functional inefficiencies (tenant program changes, layout conversions). Current forecasts project that at least \$2,500,000 will be required annually to keep buildings in good or excellent condition. The request for Fiscal Year 2007 and projected requests for Fiscal Year 2008 and Fiscal Year 2009, are calculated on the basis of ten percent inflation in the cost of construction related materials and labor between Fiscal Year 2006 and Fiscal Year 2007, and five percent per year for the next two fiscal years.

#### FACILITY DATA

##### PRESENT

Location	Varies by facility
Gross # square feet	2,834,000
Age of Building	Varies by facility
Age of Additions	Varies by facility
Year of Last Renovations	Varies by facility

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None (Some projects will result in increased energy efficiency.)
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$1,309,000	\$0	\$0
FY 2004	2,500,000	0	0
FY 2005	1,900,000	0	0
FY 2006	2,820,000	0	0
FY 2007	2,750,000	0	0
FY 2008	2,900,000	0	0
FY 2009	3,000,000	0	0
<b>TOTALS</b>	<b>\$17,179,000</b>	<b>\$0</b>	<b>\$0</b>

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

#### PROJECT DESCRIPTION

Funds are requested for this compliance program and its work to bring the state's Underground Storage Tank (UST) inventory into compliance with federal and state regulations, to manage asbestos abatement projects and to perform asbestos removal prior to demolition/renovation projects in state-owned facilities and public schools.

The \$1,200,000 requested for Fiscal Year 2007 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.

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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. UST inventories and management plans have been completed for state agencies and school districts. Approximately 50 unregulated heating oil tanks will be upgraded starting in Fiscal Year 2007 after all regulated tank work has been completed (unregulated tanks are not regulated by DNREC due to their relatively small capacities).

Surveys for asbestos are required prior to the demolition and/or renovation of schools and public buildings. Extensive renovations are scheduled in schools and public buildings in Fiscal Year 2007 for which surveys have not yet been completed. A portion of this request will be used to correct the environmental issues (leaking USTs, asbestos and other hazardous materials) found when the surveys are complete.

### CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$900,000	\$0	\$0
FY 2004	1,000,000	0	0
FY 2005	1,200,000	0	0
FY 2006	1,200,000	0	0
FY 2007	1,200,000	0	0
FY 2008	1,200,000	0	0
FY 2009	1,200,000	0	0
<b>TOTALS</b>	<b>\$7,900,000</b>	<b>\$0</b>	<b>\$0</b>

### 3. Architectural Barrier Removal

#### PROJECT DESCRIPTION

Funding is requested to continue DFM's effort to provide adequate access for members of the public in state-owned facilities, and to enable equal employment opportunities for all state employees. The requested level of funding will allow the Barrier Removal program to continue 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 Facilities Management to continue as the lead state agency in barrier remediation projects. DFM's goal is to ensure that all state facilities and programs are 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 state-owned facilities, in Fiscal Year 1999 for Department of Health and Social Service facilities, and in Fiscal Year 2001 for other state buildings including State, Services for Children, Youth and Their Families, Safety and Homeland Security and the Delaware National Guard. Fiscal Year 2007 funding will 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.

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$150,000	\$0	\$0
FY 2004	150,000	0	0
FY 2005	150,000	0	0
FY 2006	150,000	0	0
FY 2007	150,000	0	0
FY 2008	150,000	0	0
FY 2009	150,000	0	0
<b>TOTALS</b>	<b>\$1,050,000</b>	<b>\$0</b>	<b>\$0</b>

### 4. Kent County Court Complex

#### PROJECT DESCRIPTION

Funding is requested for the continuation of the project to expand and renovate court facilities in Kent County; the final phase of the program to acquire and modernize

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court facilities in each county. The New Castle County Courthouse was completed in 2002, and the Sussex County Courthouse, which was purchased from the county in 1997, is in the final stages of an extensive renovation.

As directed in the Fiscal Year 1999 Capital Improvement Act, a study of space needs for the courts located in the Kent County Courthouse was conducted. The study addressed space requirements for Superior Court, the Court of Chancery and Court of Common Pleas for a 15 year period through 2014. The study identified the need to expand the courthouse and to purchase the O'Brien Building to meet long-term court space needs. However, based on later work to validate the findings of the 1999 study, architectural consultants identified additional space requirements not included in the findings of the earlier study.

The state purchased the Kent County Courthouse from the county in Fiscal Year 2004, and purchased the O'Brien Building in May 2005.

Based on the Fiscal Year 2004 appropriation of \$4,037,100, DFM initiated work to construct the courthouse addition and to renovate the Kent County Courthouse as envisioned in the Fiscal Year 1999 study. The project was initiated with the selection of an architectural firm and work required to validate the conclusions of the Fiscal Year 1999 study. The validation process resulted in the following key findings and a change in scope and schedule for the project:

- The Fiscal Year 1999 study underestimated the number of current Kent County Judiciary employees and the growth of the Judiciary and associated space required over the subsequent 15 years (ending in 2014).
- Space to support the projected growth of the Kent County Judiciary between 2014 and 2019 cannot be accommodated through the construction of an addition between the courthouse and the O'Brien Building, as envisioned in the 1999 study, due to zoning and historical constraints that govern the use of the property.
- The validation process reaffirmed the desire of Judiciary to keep the Kent County Courthouse on the Green. The Judiciary also reaffirmed its preference to renovate the existing, historic courthouse to ensure that it remains a functioning, integral component of what is now being called the Kent County Court Complex.

Based on the validation effort's key findings, the scope, schedule and cost of the Kent County Courthouse project have evolved to reflect the needs of the Judiciary through 2014 and beyond. The following points summarize the scope of work now envisioned for the construction of the Kent County Court Complex:

- The construction of a stand-alone addition to the courthouse. The addition will include four courtrooms and associated support areas, two unfinished spaces for later fitout as additional courtrooms, separate circulation patterns for judges, visitors and detainees, and secure, underground parking for judges and Department of Correction (DOC) vehicles.
- The construction of a connecting structure between the addition and the historic courthouse.
- The renovation of the historic Kent County Courthouse after the completion of the addition and connecting structure.
- The construction of a nearby parking facility to serve the needs of the Kent County Court Complex.

## FACILITY DATA

### KENT COUNTY COURTHOUSE

#### PRESENT

Location	Courthouse, The Green, Dover
Gross # square feet	51,000
Age of Building	129 years
Age of Additions	21 years
Year of Last Renovations	2001

### PROPOSED – HISTORIC KENT COUNTY COURTHOUSE

Location	Same
Gross # square feet	51,000
Estimated time needed to complete project	4 years
Estimated date of occupancy	To be determined

### PROPOSED – KENT COUNTY COURTHOUSE ADDITION

Location	Same
Gross # square feet	90,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	To be determined

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### PROPOSED – PARKING STRUCTURE TO SERVE COURTHOUSE COMPLEX

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	2 years
Estimated date of occupancy	To be determined

#### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input checked="" type="checkbox"/>	High > \$200,000

#### NEW POSITIONS REQUESTED

<input type="checkbox"/>	No
<input checked="" type="checkbox"/>	Yes
<input type="checkbox"/>	1 If yes, approximately how many. Physical Plant Maintenance Mechanic III, PG 9

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$3,580,000	\$0	\$0
FY 2004	4,037,100	0	0
FY 2005	7,672,600	0	0
FY 2006	8,000,000	0	0
FY 2007	*35,273,000	0	0
<b>TOTALS</b>	<b>\$58,562,700</b>	<b>\$0</b>	<b>\$0</b>

- The amount requested for FY 2007 is based on a requirement for \$46,973,000 less a projected unencumbered FY 2006 year end balance of \$11,700,000.

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Property Acquisition	May 05			
Pre-Design		Sep 05		
Design			Aug 06	
Construction				Jun 08

### 5. Belvedere State Service Center

#### PROJECT DESCRIPTION

Funding is requested to complete the scope of renovations envisioned for the facility when ownership was assumed by the state. The Fiscal Year 2007 request is intended to complete the project and address the need for additional funds due to unforeseen conditions, a higher than expected cost of work, and a funding schedule extended over a longer period than originally anticipated.

The on-going renovation project includes the following scope of work:

Asbestos Abatement	Complete in all previously identified areas.
Barrier Removal and Installation of an Elevator	The elevator is operational and one of two handicapped accessible ramps has been constructed. The next phase of work will include the construction of a second exterior ramp, installation of an interior ramp/chair lift, and completion of interior barrier removal projects.
Roof Replacement	Complete.
Exterior Restoration	Complete.
Electrical, Plumbing and Mechanical Repairs and Upgrades	Prior phases of work included the installation of one of two sets of transformers and two fresh air units. The next phase will include the installation of the second set of transformers and the third and final fresh air unit.
Installation of a Fire Protection System	The fire suppression and fire alarm systems have been installed in some sections of the building but are not yet fully operational. The next phase of the project will result in fully operational sprinkler and alarm system.
Sitework	The majority of the work will

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be addressed in the next phase of the project.

Waterproofing the foundation to reduce groundwater infiltration.

The work associated with waterproofing the building will be included in the next phase of the project.

### FACILITY DATA

#### PRESENT

Location	310 Kiamensi Road, Wilmington
Gross # square feet	40,000
Age of Building	53 years
Age of Additions	N/A
Year of Last Renovations	N/A

#### PROPOSED

Estimated time needed to complete project	12 months
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#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2001	\$1,300,000	\$0	\$0
FY2002	500,000	0	0
FY 2003	0	0	500,000
FY 2004	500,000	0	0
FY 2005	300,000	0	0
FY 2006	500,000	0	0
FY 2007	1,500,000	0	0
<b>TOTALS</b>	<b>\$4,600,000</b>	<b>\$0</b>	<b>\$500,000</b>

\* The source of Other Funds is New Castle County

### COST COMPONENT

Cost by Item	
\$4,080,000	Total Construction Cost (TCC)
510,000	A/E Fee
510,000	Project Contingency
<b>\$5,100,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design			Sep 06	
Construction			Jan 07	
Completion				Dec 07

## 6. Sprinkler System Initiative

### PROJECT DESCRIPTION

Funding is requested to install fire suppression systems (sprinklers) in buildings maintained by Facilities Management. This initiative will protect critical state assets and increase the level of safety for state employees and visitors to state facilities.

Many of the state's major facilities are either not protected by fire suppression systems or have partial or inadequate protection (e.g. in some buildings the only areas that have fire suppression systems are computer rooms). Sprinkler systems provide critical additional time for occupants to safely evacuate a building in the event of a fire and serve to prevent widespread damage and loss of property (e.g. electronic and paper records). Many sprinkler systems have been installed in recent years as part of stand alone renovation projects, but the facilities noted in the following list do not yet have fire suppression systems. Although building codes did not require the inclusion of fire suppression systems when the facilities were constructed, based on the size of these facilities, current building codes now require sprinkler systems in similar structures.

The following buildings either have no fire suppression systems or contain systems that require an upgrade to provide 100 percent coverage:

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Jesse Cooper Building	\$130,000
Richardson and Robbins Building	343,000
State Police various – Kent County	298,000
Supreme Court	109,000
Department of Agriculture	185,000
State Library	97,000
Sussex County Family Court	127,000
Williams State Service Center	231,000
Purchasing Office and Warehouse	158,000
Facilities Management Maintenance Building	120,000
Woodburn	64,000
JP Court 10/12	<u>52,000</u>
Total Base Cost Of Systems	\$1,914,000
Architect/Engineering Fees	\$287,000
Construction Contingency	<u>\$287,000</u>
Total	\$2,488,000

**IMPACT ON OPERATING BUDGET**

<input type="checkbox"/>	None
<input checked="" type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2007	\$2,488,000	\$0	\$0
<b>TOTAL</b>	<b>\$2,488,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$1,914,000	Total Construction Cost (TCC)
287,000	A/E Fee
287,000	Project Contingency
<b>\$2,488,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Dec 06		
Construction		Apr 07		
Completion				Sep 08

**7. Sussex County Courthouse Roof Replacement**

**PROJECT DESCRIPTION**

Funding is requested to replace the copper roof on the Sussex County Courthouse. The roof is approximately 35 years old and had a life expectancy of approximately 30 years when new. Although the Sussex County Courthouse is still in the final stages of an extensive renovation, replacement of the roof was not included in the scope of the project. Over the past few years the number and frequency of leaks into occupied areas have steadily increased. Last year, spot repairs failed to repair a series of leaks over the Judges' chambers and DFM replaced a small section of the copper roof at cost of \$32,000. Since then, additional spot repairs on other areas of the roof have required the expenditure of over \$18,000.

If not replaced soon, leaks in the roof will eventually compromise improvements in the courthouse implemented as part of the soon to be completed renovation.

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### FACILITY DATA

#### PRESENT

Location	Sussex County Courthouse, The Circle, Georgetown
Gross # square feet	61,000
Age of Building	125 years
Age of Additions	5 years
Year of Last Renovations	2005

#### PROPOSED

Location	Same
Gross # square feet	Same
Estimated time needed to complete project	9 months
Estimated date of occupancy	N/A

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None – Will result in a cost savings
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,183,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,183,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$994,500	Total Construction Cost (TCC)
78,000	A/E Fee
110,500	Project Contingency
<b>\$1,183,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design			Oct 06	
Construction			Mar 07	
Completion				Sep 07

## 8. HVAC Upgrades

Funding is requested for heating, ventilation and air conditioning (HVAC) upgrades. Several DFM facilities require extensive HVAC improvements that cannot, as a group, be funded through DFM's MCI appropriation due to the overall cost of the projects. Each noted facility requires a significant investment to ensure the reliability of mechanical and plumbing systems, to maintain adequate airflow and temperature control, and to achieve the highest level of energy efficiency. The following chart depicts the HVAC projects covered by this request:

Richardson and Robbins Building	\$1,399,000
Kent County Family Court	578,000
State Police Garage	463,000
Capitol Police/Credit Union	463,000
Old State House	234,000
Carvel Building *	<u>990,000</u>
<b>TOTAL</b>	<b>\$4,127,000</b>

\*Note: Please note that the work required in the Carvel Building is a result of not including the replacement of air handlers, ceilings and lighting on the 2nd and 11th floors when the remainder of the building was renovated a number of years ago.

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None – The project will result in a reduction in energy consumption.
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

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### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$4,127,000	\$0	\$0
<b>TOTAL</b>	<b>\$4,127,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$3,301,000	Total Construction Cost (TCC)
413,000	A/E Fee
413,000	Project Contingency
<b>\$4,127,000</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Dec 06		
Construction		Apr 07		
Completion			Dec 07	

## 9. DNREC Dover Space/Location Study

### PROJECT DESCRIPTION

Funding is requested to commission a study to determine the optimum size and location (in Dover) for a new Department of Natural Resources and Environmental Control (DNREC) facility. A new facility would consolidate DNREC agencies currently located in the Richardson and Robbins (R&R) Building and in six leased facilities in the surrounding area. DNREC's growth over the last 20 years has rendered the R & R Building functionally inadequate for the department's needs. The R&R building is over populated and over crowded for both employees and visitors; public spaces and corridors are currently used for office space, work areas and filing cabinets. The overcrowded conditions require continuous and intensive management by Facilities Management to ensure that tenants do not violate City of Dover fire code. The Capital Space Study completed in Fiscal Year 2004, recommended the construction of a new unified DNREC building as part of a long-term plan to adequately address the space needs of state agencies in the Dover area. The study provided a preliminary estimate of a need for approximately 160,000 square feet of space for the

department's 600 employees. However, the Capital Space Study did not fully address DNREC's space needs and did not recommend a specific site. If consolidated into one Dover facility, the elimination of DNREC leases would result in an annual cost avoidance of \$484,000. Consolidation would also benefit DNREC divisions and agencies by providing convenient and economical access to shared resources and equipment. DNREC provides many direct services to the citizens of Delaware that require a visit to the R&R Building. Currently the facility does not have easy access to major roads or sufficient parking to support current levels of customer contact.

The envisioned study would quantify specific space requirements and establish a rational basis to set the size and footprint of a new building. The study would also be intended to explore various sites in Dover to enable the recommendation of an optimum location for a new facility.

### FACILITY DATA

#### PRESENT

Location	Richardson & Robbins Building
Age of Building	122 years
Age of Additions	N/A
Year of Last Renovations	1983

#### PROPOSED

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	One year to complete the study
Estimated date of occupancy	To be determined

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

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**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2007	\$250,000	\$0	\$0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$250,000	Pre-Construction (Planning)
<b>\$250,000</b>	<b>Total</b>

**10. Department of Agriculture Space Study**

**PROJECT DESCRIPTION**

Funding is requested to commission a study of the Department of Agriculture's offices and laboratories located at 2320 South DuPont Highway in Camden Delaware. The study is intended to determine the department's need for a renovated and/or expanded facility due to growth over the last few years.

The department's combined office/laboratory facility was built in 1966. Since that time, a number of minor renovations and small additions have been completed. In 2002, a 5,500 square foot Agricultural Compliance Laboratory was constructed to accommodate the manure testing mandated by the Nutrient Management Law. While the new laboratory meets the needs of the Nutrient Management program and also freed some limited space within the lab area of the administration building, Agriculture personnel are still shoehorned into the existing building. Offices for the Racing Commissions (Harness and Thoroughbred), Agricultural Planning (Farmland Preservation), and the Standard Breeder's Fund are not well integrated into the building. Also, Plant Industries (Seed), Pesticides, and Poultry and Animal Health (State Veterinarian) utilize old and inefficient laboratory facilities.

The study would encompass all Agriculture facilities at the Camden site including the main Agriculture office/lab building, annex and garage.

**FACILITY DATA**

**PRESENT**

Location	Ag Building, Rt. 13, Camden
Gross # square feet	23,857
Age of Building	40 years
Age of Additions	N/A
Year of Last Renovations	N/A

**PROPOSED**

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

**IMPACT ON OPERATING BUDGET**

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2007	\$100,000	\$0	\$0
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$100,000	Pre-Construction (Planning)
<b>\$100,000</b>	<b>Total</b>

**11. Automated Vehicle Tracking System**

**PROJECT DESCRIPTION**

Funding is requested in the Office of Management and Budget, Government Support Services (GSS) for an automated vehicle tracking system to monitor the state's vehicle fleet. The system will be used to document

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

mileage for service intervals, as well as used for a risk assessment tool for unsafe operation and inappropriate use.

The system consists of an installed black box and antenna that sends vehicle information via cell networks, satellite or radio system to a host information center. The information can then be used to control and manage the state's vehicle fleet.

**IMPACT ON OPERATING BUDGET**

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2007	\$1,800,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>

**FISCAL YEAR 2008**

**1. Minor Capital Improvement and Equipment**  
**\$2,900,000**

*See Project Description for FY 2007.*

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

*See Project Description for FY 2007.*

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

*See Project Description for FY 2007.*

**FISCAL YEAR 2009**

**1. Minor Capital Improvement and Equipment**  
**\$3,000,000**

*See Project Description for FY 2007.*

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

*See Project Description for FY 2007.*

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

*See Project Description for FY 2007.*