

Administrative Services
(30-00-00)

STATE CAPITAL FUNDS						
Project Name	\$ Prior to FY 2002	FY 2002	FY 2003 Request	FY 2003 Recommended	FY 2004 Request	FY 2005 Request
1. Minor Capital Improvement	\$ 2,301,000		\$ 302,600	\$ 1,289,000	\$ 302,600	\$ 302,600
2. Environmental Compliance (UST, Asbestos/Other)	4,118,000	\$ 1,209,000	1,700,000	900,000	1,700,000	1,700,000
3. Architectural Barrier Removal/ Americans with Disability Act	300,000	150,000	150,000	150,000	150,000	150,000
4. New Castle County Motor Vehicle Inspection Lanes		1,500,000	1,892,000			
5. New Castle County Family Court Building Renovations			821,000	114,100		
6. Kent County Courthouse Expansion/Renovation	4,815,200		4,415,000		9,357,600	9,262,800
7. Governor Bacon Campus Utility Site Renovations	1,500,000		5,857,550		1,100,000	
8. Haslet Armory Facility Conversion			850,000		7,850,000	
9. Kent County Family Court HVAC Replacement Phase II			690,000			
TOTAL	\$ 13,034,200	\$ 2,919,000	\$ 16,678,150	\$ 2,453,100	\$ 20,460,200	\$ 11,415,400

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1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to continue the department's Minor Capital Improvements Program. These projects are necessary to improve the safety and function of buildings, building systems and grounds belonging to the department.

Through Fiscal Year 2002, funding of the Minor Capital Improvements Program has permitted the Department of Administrative Services (DAS) to migrate 76 of its 91 buildings to the standard of "good" and above. Minor Capital Improvements are defined as the correction of code violations (e.g. fire, life safety, ADA), imperative system upgrades (HVAC, elevators, utility capacity) and remediation of functional inefficiencies (tenant program changes, layout conversions). The department projects that \$1.9 million will be required in Fiscal Year 2003 and in subsequent fiscal years to meet minimum needs and improve most buildings to the level of "good" and above.

Continued delays in maintenance efforts will increase the cost of future actions to correct building problems.

FACILITY DATA:

Present Facility	Proposed Facility
Location:	Location:
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 1,994,580	Gross # square feet: 2,165,733
Age of building: varies	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: 10+ years
# of positions in facility currently: N/A	# of positions in facility when completed: 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 2000	\$ 1,166,000	\$	0	\$ 5,313,600
FY 2001	1,135,000		0	5,282,000
FY 2002	0		0	1,597,400
FY 2003	302,600		0	1,597,400
FY 2004	302,600		0	1,597,400
FY 2005	302,600		0	1,597,400
TOTAL	\$ 3,208,800	\$	0	\$ 16,985,200

*Annual operating budget appropriations

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COST BREAKDOWN:

	Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:				
Architect/Engineering	\$ 345,150	\$ 45,390	\$ 45,390	\$ 45,390
Construction Costs	1,955,850	257,210	257,210	257,210
TOTAL	\$ 2,301,000	\$ 302,600	\$ 302,600	\$ 302,600

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 within state-owned facilities and public schools.

The department is requesting \$1.7 million for Fiscal Year 2003 for the following environmental compliance activities: 1) Remediating previously identified contaminated sites; 2) Removing or abandoning tanks not necessary for operations; 3) Upgrading underground fuel oil storage tanks to meet Federal 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 cost for professional services, remediation and site monitoring that are usually not included in state and school district project budgets. Because it's difficult to anticipate and budget for these costs, the department is requesting permission to spend appropriated funds on unanticipated environmental needs as they arise.

This funding will permit the department to fulfill its obligation to take the leading state role in UST compliance, asbestos abatement and other hazardous material remediation and compliance activities.

UST inventories and management plans have been completed for State agencies and school districts. \$1.7 million will be required in each of the next three fiscal years (Fiscal Year 2003 – Fiscal Year 2005) to complete the upgrade of underground storage tanks to meet Federal requirements for corrosion, spill, and overfill protection.

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Surveys for asbestos are required prior to the demolition and/or renovation of schools and public buildings. Since extensive renovations are scheduled in schools and public buildings in Fiscal Year 2003 for which surveys have not yet been completed, a portion of this request will be used to remediate unexpected environmental discoveries (e.g. leaking USTs, asbestos and other hazardous materials) when they are found.

Asbestos abatement for major capital projects is covered within the individual project budget. The department ensures proper documentation and monitors all abatement projects.

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 2000	\$	2,409,000	\$	0	\$ 800,000
FY 2001		1,709,000		0	800,000
FY 2002		1,209,000		0	800,000
FY 2003		1,700,000		0	800,000
FY 2004		1,700,000		0	800,000
FY 2005		1,100,000		0	800,000
TOTAL	\$	9,827,000	\$	0	\$ 4,800,000

COST BREAKDOWN:

		Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:					
Architect/Engineering	\$	1,598,100	\$ 750,000	\$ 750,000	\$ 570,000
Construction Costs		6,128,900	1,750,000	1,750,000	1,330,000
TOTAL	\$	7,727,000	\$ 2,500,000	\$ 2,500,000	\$ 1,900,000

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 handicapped access to all 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

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DAS to continue the Barrier Removal Program for state programs, service delivery to the public and to accommodate the needs of disabled State employees on a case by case basis.

Architectural barrier removal funding will allow the department to meet its key objective of taking the leading state role in barrier remediation. DAS strategy is to make all state facilities and programs accessible according to the requirements of the Americans with Disabilities Act (ADA), and to accommodate disabled employees 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 Services facilities and in Fiscal Year 2001 for other state buildings including Departments Of State, Services for Children Youth and Their Families, Public Safety and Delaware National Guard. Fiscal Year 2003 funding is requested to continue the process of removing barriers that were identified in the accessibility studies, and to remediate barriers that become known due to unanticipated program, service delivery, 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 2000	\$	150,000	\$	0	\$ 0
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
TOTAL	\$	900,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding		FY 2003		FY 2004		FY 2005
Construction Expenses:								
Architect/Engineering	\$	300,000	\$	30,000	\$	30,000	\$	30,000
Construction Costs		150,000		97,500		97,500		97,500
Construction Contingency		0		22,500		22,500		22,500
TOTAL	\$	450,000	\$	150,000	\$	150,000	\$	150,000

OPERATING COSTS – COMPLETED FACILITY: N/A

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4. New Castle County Motor Vehicle Inspection Lane

PROJECT DESCRIPTION AND JUSTIFICATION:

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

The current estimate to bring the facility into code compliance as well as to address critical infrastructure concerns is \$3.4 million. Code compliance repairs, including a new exhaust system, ceiling and lighting, air handling, boiler upgrades, fire alarm, restroom remodeling, re-roofing, and parking lot re-surfacing will be completed using the Fiscal Year 2002 appropriation of \$1.5 million. Remaining work needed, but not yet funded, includes additional HVAC upgrades, a new sprinkler system, window and storefront replacement, 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: 29,035
Age of building: 36 years	Estimated time needed to complete project: 2 years
Age of additions N/A	Estimated date of occupancy: Remain open
Year of last renovations:	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 requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2002	\$	1,500,000	\$	0	\$ 0
FY 2003		1,892,000		0	0
TOTAL	\$	3,392,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:				
Architect/Engineering	\$ 225,000	\$ 283,800	\$ 0	\$ 0
Construction Costs	1,050,000	1,324,400	0	0
Construction Contingency	225,000	283,800	0	0
TOTAL	\$ 1,500,000	\$ 1,892,000	\$ 0	\$ 0

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OPERATING COSTS – COMPLETED FACILITY: N/A

5. New Castle County Family Court Building Renovations

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to enable DAS to move state agencies out of leased space and into 30,000 square feet (out of a total of 71,000 square feet) of renovated office space in the New Castle County Family Court Building after Family Court moves to the New Castle County Courthouse. This request is for a minimal renovation that includes the critical repair of existing heat pumps and funds to perform cosmetic improvements in the space that will be occupied by tenants. The capital expenditure required to enable the use of 30,000 square feet of office space will be offset by an annual saving of \$300,000 for leased space now in the operating budgets of agencies that are likely candidates to move into this building.

The New Castle Family Court Building was constructed in 1981 and contains 71,000 square feet of office and courtroom space. Located at the corner of 9th and King Street in downtown Wilmington, its proximity to the Carvel State Building makes it a prime location for class “A” office space. Since its construction, only minor repairs and renovations have been completed in the building, and because of its use it has experienced excessive wear and tear over its lifetime. With the relocation of all 250 employees, the opportunity will present itself to perform minor renovations that will enable a good portion of the building to be occupied by agencies currently housed in leased space.

If funded, the planning and programming for the New Castle Family Court Building will begin at the start of Fiscal Year 2003. These efforts will identify state agencies that can most effectively and efficiently occupy the minimally renovated space. It is anticipated that the first tenants will move into the building by the beginning of January 2003. Although the Fiscal Year 2003 operating budget will show some savings based on the move of agencies out of leased space, the Fiscal Year 2004 budget will incorporate the full value of reduced rental costs for the agencies that move into the building.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 9 th and King Street, Wilmington	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 71,000	Gross # square feet: 30,000 out of 71,000 useable
Age of building: 21 years	Estimated time needed to complete project: 4 months
Age of additions: N/A	Estimated date of occupancy: FY 2003
Year of last renovations: None	Estimated life of improvement: 10 years
# of positions in facility currently: 250	# of positions in facility when completed: TBD

POSITION REQUEST:

No new positions specific to this project are requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	821,000	\$	0	\$ 0
TOTAL	\$	821,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
Construction Expenses:							
Architect/Engineering	\$	0	\$ 107,000	\$	0	\$	0
Construction Costs		0	714,000		0		0
TOTAL	\$	0	\$ 821,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	185,840
Energy		80,940
Salary/Wages		0
New Posts Requested ___		
Lease		0
Custodial		0
Other		0
TOTAL	\$	266,780

6. Kent County Courthouse Expansion/Renovation

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 purchase county-owned court facilities throughout the State. The Herrmann Courthouse in Wilmington (New Castle County) was purchased in 1983, and the Sussex County Courthouse was purchased in 1997.

As directed in the Fiscal Year 1999 Bond Bill, the department conducted a study of space needs 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 purchase of the O'Brien Building to meet the long-term space needs of the Courts. As a result of ongoing negotiations with Kent County, the following plan emerged:

- Fiscal Year 2001 and Fiscal Year 2002 - Relocate the law library to the O'Brien Building, add a new courtroom, elevator and complete restroom improvements in the Kent County Courthouse.
- Fiscal Year 2002 – Purchase Kent County Courthouse. Renovate space in the O'Brien Building to create a new civil courtroom and ancillary space.

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- Fiscal Year 2003 – Purchase O’Brien Building; plan for the addition to the Kent County Courthouse.
- Fiscal Year 2004 – Build addition to Kent County Courthouse; plan for renovation of the Courthouse.
- Fiscal Year 2005 – Renovate Kent County Courthouse; plan for the parking garage.
- Fiscal Year 2006 – Build parking garage.

FACILITY DATA – KENT COUNTY COURT HOUSE:

Present Facility	Proposed Facility
Location: Courthouse, The Green, Dover Tax Parcel #: ED 0577.09-05-32 Gross # square feet: 46,038 Age of building: 127 years Age of additions 19 years Year of last renovations: 1981 # 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 2007 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: 30 years Age of additions Year of last renovations: # of positions in facility currently:	Location: Same Tax Parcel #: Same Gross # square feet: 54,000 Estimated time needed to complete project: Estimated date of occupancy: FY 2007 Estimated life of improvement: 20 years # of positions in facility when completed: TBD

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		1,185,200		0	0
FY 2001		3,580,000		0	0
FY 2003		4,415,000		0	0
FY 2004		9,357,600		0	0
FY 2005		9,262,800		0	0
FY 2006		2,301,000		0	0
TOTAL	\$	30,156,600	\$	0	0

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COST BREAKDOWN:

	Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:				
Planning/Design	\$ 50,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	1,050,000	0	990,000	270,100
Site Development Costs	0	0	400,000	100,000
Construction Costs	630,000	300,000	6,577,600	7,102,700
Construction Contingency	60,000	90,000	990,000	990,000
Non-Construction Expenses:				
Land Acquisition	2,500,000	3,925,000	0	0
Technology	20,000	50,000	100,000	200,000
Furniture	30,000	50,000	300,000	400,000
Other	475,200	0	0	200,000
TOTAL	\$ 4,815,200	\$ 4,415,000	\$ 9,357,600	\$ 9,262,800

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 146,150
Energy	146,940
Salary/Wages	0
New Posts Requested ___	
Lease	0
Custodial	60,040
Other	0
TOTAL	\$ 353,130

7. Governor Bacon Campus Utility/Site Renovations

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for utility and site work renovations on the Governor Bacon Campus. Existing utility systems have outlived their useful life, and capacity is inadequate to meet current and future needs. This project will include water, sewer, electrical, phone/data, stormwater and other related sitework. Fiscal Year 2003 funding will be used to complete the replacement of underground utilities. Fiscal Year 2004 funding will be used to complete the remaining sitework.

The existing utility systems are over 50 years old, and in some cases have recently failed. It's expected that utility failures will increase in both frequency and severity if the work proposed is delayed. An engineering assessment of campus utility systems identified numerous, existing problems and the assessment forms the financial 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.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: Delaware City	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: N/A	Gross # square feet: N/A
Age of building: N/A	Estimated time needed to complete project: 3 years
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: N/A	# of positions in facility when completed: 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 2000	\$	1,500,000	\$	0	0
FY 2003		5,857,500		0	0
FY 2004		1,100,000		0	0
TOTAL	\$	8,457,500	\$	0	0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

8. Haslet Armory Facility Conversion

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to convert the Haslet Armory located in the Capitol Complex to a state office building. For Fiscal Year 2003 this project will require the appropriation of planning, programming and design funds only. The remainder of funds to complete the project will be requested in Fiscal Year 2004.

The Delaware National Guard will return the Haslet Armory to the state after the new Smyrna Readiness Center is completed in spring of 2003. The building will require a full renovation to enable its conversion to a state office building, and renovation will include a revised interior space layout, exterior preservation and maintenance, addition of a central air conditioning system and handicapped accessibility changes. The building will be brought into compliance with current life safety codes. Additional parking may be required near the facility to accommodate an increased number of employees. All renovations will follow the recommendations of the Fiscal Year 2002 Dover Area Space Study scheduled for completion in the spring of 2002.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: 122 William Penn St., Dover	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 36,866	Gross # square feet: Same
Age of building: 46 years	Estimated time needed to complete project: 3 years
Age of additions N/A	Estimated date of occupancy: FY 2006
Year of last renovations: N/A	Estimated life of improvement: 20 years
# of positions in facility currently: 94	# of positions in facility when completed: 130

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 2003	\$ 850,000	\$	0	\$.0
FY 2004	7,950,000	\$	0	0
TOTAL	\$ 8,800,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
Construction Expenses:							
Architect/Engineering	\$ 0	\$	850,000	\$	0	\$	0
Site Development Costs	0		0		100,000		0
Construction Costs	0		0		6,320,500		0
Construction Contingency	0		0		829,500		0
Non-Construction Expenses:							
Technology	0		0		120,000		0
Furniture	0		0		520,000		0
Other	0		0		60,000		0
TOTAL	\$ 0	\$	850,000	\$	7,950,000	\$	0

OPERATING COSTS – COMPLETED FACILITY:*

Maintenance	\$ 135,700
Energy	42,100
Salary/Wages	0
New Posts Requested ___	
Lease	0
Custodial	28,120
Other	0
TOTAL	\$ 205,920

*This does not include construction costs for additional parking.

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9. Kent County Family Court HVAC System Replacement, Phase II

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for phase II of the Kent County Family Court heating, ventilating and air conditioning (HVAC) system. The Kent County Family Court building has had minimally sufficient HVAC capacity since the building was new. Over the years, higher than expected occupancy levels and a higher internal heat load due to computers and other office equipment have rendered cooling capacity insufficient. The resulting cooling capacity problem generally manifests itself through higher work environment temperatures and humidity, and weak, insufficient ventilation during periods of typical summer weather.

At the end of Fiscal Year 2001, plans were developed to replace Kent County Family Court's HVAC system as an MCI project using DAS funds. The project was estimated to have an upper limit price of approximately \$500,000, but when bids were opened, prices were above \$1.0 million. All bids were rejected, and a reduced scope project was bid the first quarter of Fiscal Year 2002. The reduced scope includes all roof-mounted, external components of the HVAC system and some ducting to connect the new chillers to the existing ductwork; this work will be completed as phase I. The reduced scope does not include the installation of new ductwork throughout the building. Although the new, higher capacity cooling equipment will provide some positive benefit, the full benefit of the new system will not be realized until the building's ductwork is upgraded; this work to be completed as Phase II. Dividing the project into two phases will not increase the cost of the fully completed project. Phase I is underway and will be completed by mid Fiscal Year 2002.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Kent County Family Court, Dover	Location: Same
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: N/A	Gross # square feet: N/A
Age of building: 11 Years	Estimated time needed to complete project: 4 months
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: N/A
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

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CAPITAL REQUEST:

State Funds Authorized and Requested		Capital Funds From Other Sources			
		Federal		Other	
FY 2003	\$ 690,000	\$	0	\$	0
TOTAL	\$ 690,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 90,000	\$ 0	\$ 0
Construction Costs	0	600,000	0	0
TOTAL	\$ 0	\$ 690,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2004

1. Minor Capital Improvement and Equipment **\$302,600**

See Project Descriptions for Fiscal Year 2003

2. Environmental Compliance (UST, Asbestos/Other) **\$1,700,000**

See Project Descriptions for Fiscal Year 2003

3. Architectural Barrier Removal/Americans with Disabilities Act (ADA) **\$150,000**

See Project Descriptions for Fiscal Year 2003

4. Kent County Courthouse Expansion/Renovations **\$9,357,600**

See Project Descriptions for Fiscal Year 2003

5. Governor Bacon Campus Utility/Site Renovations **\$1,100,000**

See Project Descriptions for Fiscal Year 2003

6. Haslet Armory Facility Conversion **\$7,850,000**

See Project Descriptions for Fiscal Year 2003

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FISCAL YEAR 2005

1. Minor Capital Improvement and Equipment **\$302,600**

See Project Descriptions for Fiscal Year 2003

2. Environmental Compliance (UST, Asbestos/Other) **\$1,700,000**

See Project Descriptions for Fiscal Year 2003

3. Architectural Barrier Removal/Americans with Disabilities Act (ADA) **\$150,000**

See Project Descriptions for Fiscal Year 2003

4. Kent County Courthouse Expansion/Renovations **\$9,262,800**

See Project Descriptions for Fiscal Year 2003
