

Fire Prevention Commission
(75-00-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2003	FY 2003	FY 2004 Request	FY 2004 Recommended	FY 2005 Request	FY 2006 Request
1. Fire Safety House	\$	\$	\$ 200,000	\$	\$	\$
2. Auditorium	448,800		3,500,000		1,400,000	
3. Hydraulic Rescue Tools Replacement	52,500	30,000	37,500	45,000	7,500	135,000
N/A Thermal Imaging Cameras	135,000			150,000		
TOTAL \$	636,300 \$	30,000 \$	3,737,500 \$	195,000 \$	1,407,500 \$	135,000 \$

FIRE PREVENTION COMMISSION

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1. Fire Safety House

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for a free-standing Cape Cod style house constructed in a manner to allow the presentation of various fire safety programs.

This facility will include a small classroom, a display area, resource center, and an interactive participation area. Also included will be a demonstration area of different fire protection and suppression technologies available to the citizens of Delaware. The previous fire safety education center was an antiquated mobile home that became unfit for use.

FACILITY DATA:

Present Facility	Proposed Facility
Location: DSFS Dover	Location: DSFS Dover
Tax Parcel #:	Tax Parcel #: N/A
Gross # square feet:	Gross # square feet: 1,800 +/- square feet
Age of building:	Estimated time needed to complete project: 6-12 Mo.
Age of additions:	Estimated date of occupancy: 6/1/2004
Year of last renovations:	Estimated life of improvement: 30+ Years
# of positions in facility currently:	# of positions in facility when completed: 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	\$ 200,000	\$	0	\$	0
TOTAL	\$ 200,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 2,000	\$ 0	\$ 0
Construction Costs	0	183,000	0	0
Construction Contingency	0	15,000	0	0
TOTAL	\$ 0	\$ 200,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

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2. Auditorium

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the construction of a 400-seat auditorium at the Delaware State Fire School in Dover and other necessary modifications to the existing structure.

Planning funds of \$30,000 were allocated to the Fire School through the Fiscal Year 2000 Capital Improvements Act to study the feasibility and design of this structure. In Fiscal Year 2001, the Fire School was provided \$418,800 for the first phase of design and construction. The project was a three-year project. This request is for phase two, which equals approximately two-thirds of the remaining projected cost.

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: Dover
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: N/A	Gross # square feet: 20,030 square feet
Age of building: N/A	Estimated time needed to complete project: 3 Years
Age of additions: N/A	Estimated date of occupancy: January 1, 2005
Year of last renovations: N/A	Estimated life of improvement: 75 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 being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	Requested	Federal	Other
FY 2000	\$	30,000	\$	0
FY 2001		418,800		0
FY 2004		3,500,000		0
FY 2005		1,400,000		0
TOTAL	\$	5,348,800	\$	0

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COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 30,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	418,800	0	0	0
Construction Costs	0	3,150,000	900,000	0
Construction Contingency	0	350,000	140,000	0
Non-Construction Expenses:				
Technology	0	0	95,000	0
Furniture	0	0	200,000	0
Other Landscaping	0	0	65,000	0
TOTAL	\$ 448,800	\$ 3,500,000	\$ 1,400,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 74,912
Energy	23,435
Salary/Wages	0
New Posts Requested <u>0</u>	
Lease	0
Custodial	0
Other	0
TOTAL	\$ 98,347

3. Hydraulic Rescue Tools Replacement

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the replacement of five hydraulic rescue tools for the Delaware State Fire School on behalf of the Robbins Hose, Christiana, Clayton, South Bowers, and Milton Fire companies.

This is a continuation of an ongoing project by the Bond Bill Committee to ensure quality hydraulic rescue tools in the State of Delaware. Each Delaware Fire Company can replace or upgrade current rescue tools on a ten-year cycle.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized	Requested	Federal		Other
FY 2001	\$	37,500	\$	0	\$ 0
FY 2002		15,000		0	0
FY 2003		30,000		0	0
FY 2004		37,500		0	0
FY 2005		7,500		0	0
FY 2006		135,000		0	0
TOTAL	\$	262,500	\$	0	\$ 0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2005

1. Auditorium \$1,400,000

See Project Description for FY 2004

2. Hydraulic Rescue Tools Replacement \$7,500

See Project Description for FY 2004

FISCAL YEAR 2006

1. Hydraulic Rescue Tools Replacement \$135,000

See Project Description for FY 2004