

Safety and Homeland Security
(45-00-00)

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. Helicopter Replacement | \$ *1,080,000 | \$ 548,000 | \$ 548,000 | \$ 548,000 | \$ 548,000 | \$ 548,000 |
| 2. Troop 5 Conversion | 175,000 | | 1,800,000 | | | |
| 3. Minor Capital Improvement | 279,600 | 116,000 | 800,000 | | 800,000 | 800,000 |
| 4. New Helicopter Purchase | | | 2,900,000 | | | |
| 5. New State Bureau of Identification Facility | 175,000 | | 563,000 | | 4,200,000 | |
| 6. 2 nd New Castle County DMV Facility | | | 3,480,700 | | 10,085,300 | |
| TOTAL | \$ 1,709,600 | \$ 664,000 | \$ 10,091,700 | \$ 548,000 | \$ 15,633,300 | \$ 1,348,000 |

* In FY 2001, \$377,473 was reverted and extends the number of years of required funding requests.

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1. Helicopter Replacement

PROJECT DESCRIPTION AND JUSTIFICATION:

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

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

| | State Funds | | Capital Funds From Other Sources | | |
|--------------|--------------------------|------------------|----------------------------------|----------|-------------|
| | Authorized and Requested | | Federal | Other | |
| FY 2001 | \$ | 540,000 | \$ | 0 | \$ 0 |
| FY 2002 | | 540,000 | | 0 | 0 |
| FY 2003 | | 548,000 | | 0 | 0 |
| FY 2004 | | 548,000 | | 0 | 0 |
| FY 2005 | | 548,000 | | 0 | 0 |
| FY 2006 | | 548,000 | | 0 | 0 |
| TOTAL | \$ | 3,272,000 | \$ | 0 | \$ 0 |

COST BREAKDOWN:

| | | | Total Previous Funding | FY 2004 | FY 2005 | FY 2006 |
|-----------------------------------|---------------|-----------|------------------------------|-------------------|-------------------|-------------------|
| Non-Construction Expenses: | | | | | | |
| Other | Lease Payment | \$ | 1,628,000 | \$ 548,000 | \$ 548,000 | \$ 548,000 |
| TOTAL | | \$ | 1,628,000 | \$ 548,000 | \$ 548,000 | \$ 548,000 |

OPERATING COSTS – COMPLETED FACILITY: N/A

2. Troop 5 Conversion

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to convert the existing Bridgeville Visitor Center into a new Troop 5 facility. A 2,000 square foot addition would be added to the Visitor

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Center and the current center would be reconfigured to convert its use to a police facility and a Sussex County Paramedic Station.

The current Troop 5 facility was originally constructed in 1943. It was renovated in 1960 and again in 1991. As a result of the previous renovations, all available space has been utilized and there is no room for needed expansion. The current floor plan has a complex traffic pattern that requires passage through offices to get to other parts of the building.

Previously, capital requests have been made to construct a new Troop 5 on the existing site. The anticipated costs of this project were in excess of \$5 million. By utilizing the vacant Bridgeville Visitor Center, the cost of a new troop is significantly less and an existing, vacant building is once again being utilized. Current plans call for retaining visitor center functions at the site.

FACILITY DATA:

| Present Facility | Proposed Facility |
|--|---|
| Location: 16359 Sussex Hwy. Bridgeville, DE 19933 | Location: Bridgeville Visitor Center Bridgeville, DE 19933 |
| Tax Parcel #: | Tax Parcel #: |
| Gross # square feet: 5,100 | Gross # square feet: 9,000 |
| Age of building: 59 years | Estimated time needed to complete project: TBD |
| Age of additions: 30-40 years | Estimated date of occupancy: TBD |
| Year of last renovations: 1991 | Estimated life of improvement: 50 years |
| # of positions in facility currently: 35 | # of positions in facility when completed: 35 |

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

| | State Funds | | Capital Funds From Other Sources | | |
|--------------|--------------------------|------------------|----------------------------------|----------|-------------|
| | Authorized and Requested | | Federal | | Other |
| FY 2001 | \$ | 175,000 | \$ | 0 | \$ 0 |
| FY 2004 | | 1,800,000 | | 0 | 0 |
| TOTAL | \$ | 1,975,000 | \$ | 0 | \$ 0 |

COST BREAKDOWN:

| | Total Previous Funding | FY 2004 | FY 2005 | FY 2006 |
|-------------------------------|------------------------------|---------------------|-------------|-------------|
| Construction Expenses: | | | | |
| Planning/Design | \$ 175,000 | \$ 80,000 | \$ 0 | \$ 0 |
| Architect/Engineering | 0 | 100,000 | 0 | 0 |
| Construction Costs | 0 | 1,440,000 | 0 | 0 |
| Construction Contingency | 0 | 180,000 | 0 | 0 |
| TOTAL | \$ 175,000 | \$ 1,800,000 | \$ 0 | \$ 0 |

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OPERATING COSTS – COMPLETED FACILITY:

| | | |
|--------------|------------------------------|---------------|
| Maintenance | \$ | 11,340 |
| Energy | | 16,740 |
| Salary/Wages | | 0 |
| | New Posts Requested <u>0</u> | |
| Lease | | 0 |
| Custodial | | 6,840 |
| Other | | 18,720 |
| TOTAL | \$ | 53,640 |

3. Minor Capital Improvement

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to repair and maintain the Division of State Police Troops, consistent with the recommendations of the Department of Administrative Services, Division of Facilities Management. The recommendations relative to the Troops are set forth in a study conducted by a private vendor.

In January of 2000, the Division of Facilities Management authorized a private vendor to conduct a survey of all State Police facilities. A report was generated for each facility. The purpose of the assessment was to examine the physical condition of each facility. Deficiencies, due to inadequate sizing or arrangement of the facilities operation were not included. The surveys addressed code violations, handicap accessibility problems, mechanical systems assessment, and other areas in need of repair. The survey outlined \$4.5 million in needed repairs at the various facilities with a priority listing.

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 | \$ | 139,800 | \$ | 0 | \$ 0 |
| FY 2002 | | 139,800 | | 0 | 0 |
| FY 2003 | | 116,000 | | 0 | 0 |
| FY 2004 | | 800,000 | | 0 | 0 |
| FY 2005 | | 800,000 | | 0 | 0 |
| FY 2006 | | 800,000 | | 0 | 0 |
| TOTAL | \$ | 2,795,600 | \$ | 0 | \$ 0 |

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COST BREAKDOWN:

| | Total Previous Funding | | FY 2004 | | FY 2005 | | FY 2006 |
|-----------------------------------|---------------------------------------|-----------|----------------|-----------|----------------|-----------|----------------|
| Non-Construction Expenses: | | | | | | | |
| Other | \$ 395,600 | \$ | 800,000 | \$ | 800,000 | \$ | 800,000 |
| TOTAL | \$ 395,600 | \$ | 800,000 | \$ | 800,000 | \$ | 800,000 |

OPERATING COSTS – COMPLETED FACILITY: N/A

4. New Helicopter Purchase

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to replace the oldest of the four helicopters currently being utilized by the aviation section.

The current complement of helicopters consists of three Bell 407's and one Bell Long Ranger (L4). The funding request is to replace the 1994 Long Ranger. A standard used regionally for replacement of helicopters is 5,000 hours or seven years old. This aircraft is currently eight years old and will have 5,000 hours by the time it is replaced. The Long Ranger lacks the advanced technology found in the 407 which is vital to the continued safe and successful operation of the Aviation Section. The total price of the helicopter includes all avionics.

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 | \$ 2,900,000 | \$ | 0 | \$ | 0 |
| TOTAL | \$ 2,900,000 | \$ | 0 | \$ | 0 |

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

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5. New State Bureau of Identification Facility

PROJECT DESCRIPTION AND JUSTIFICATION:

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

The existing SBI building was originally constructed to be a facility to install and repair radios in emergency response vehicles. It has been modified several times in recent years to accommodate the State Bureau of Identification's operations.

The Delaware State Police (DSP) originally thought that the existing facility could be renovated and expanded for approximately \$2.8 million. A more detailed review by the architect revealed that virtually none of the existing infrastructure was adequate to meet the needs for which the facility is to be used. All existing mechanical systems need to be replaced. It was determined the existing roof was too low to accommodate the needed mechanical systems changes. The existing roof would need to be removed and raised. This was determined to be a major obstacle in renovating the existing building. The entire operation would need to be relocated during the time of the renovation. Factoring in these logistical and operational concerns caused the estimated cost to renovate to increase to approximately \$4.3 million. The State Police realized that renovation costs were approaching the cost to build an entirely new facility, which would be specifically designed for SBI needs. As a result, the State Police began researching several alternatives, including relocation off the Headquarters (HQ) Complex. It has been determined the best alternative would be to construct a new facility off the HQ Complex.

The existing facility could be renovated to house various units, which occupy leased office space at a cost of \$65,000 per year. The function of the units would be compatible to utilizing the existing facility with minor renovation.

FACILITY DATA:

| Present Facility | Proposed Facility |
|--|---|
| Location: U.S 13 on HQ site | Location: N. Dover exit off Rt.1 |
| Tax Parcel #: N/A | Tax Parcel #: N/A |
| Gross # square feet: 10,000 | Gross # square feet: 17,800 |
| Age of building: 40 years | Estimated time needed to complete project: 12 months |
| Age of additions: 10 years | Estimated date of occupancy: June 2005 |
| Year of last renovations: 1997 | Estimated life of improvement: 50 years |
| # of positions in facility currently: Approx. 50 | # of positions in facility when completed: Approx. 50 |

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

| | State Funds | | Capital Funds From Other Sources | | |
|--------------|--------------------------|------------------|----------------------------------|----------|-------------|
| | Authorized and Requested | | Federal | Other | |
| FY 2000 | \$ | 175,000 | \$ | 0 | \$ 0 |
| FY 2004 | | 563,000 | | 0 | 0 |
| FY 2005 | | 4,200,000 | | 0 | 0 |
| TOTAL | \$ | 4,938,000 | \$ | 0 | \$ 0 |

COST BREAKDOWN:

| | Total Previous Funding | FY 2004 | FY 2005 | FY 2006 |
|-----------------------------------|------------------------------|-------------------|---------------------|-------------|
| Construction Expenses: | | | | |
| Planning/Design | \$ 50,000 | \$ 50,000 | \$ | \$ 0 |
| Architect/Engineering | 125,000 | 450,000 | | 0 |
| Site Development Costs | 0 | 0 | 300,000 | 0 |
| Construction Costs | 0 | 0 | 2,900,000 | 0 |
| Construction Contingency | 0 | 0 | 350,000 | 0 |
| Non-Construction Expenses: | | | | |
| Land Acquisition | 0 | 63,000 | 0 | 0 |
| Furniture | 0 | 0 | 350,000 | 0 |
| Other Relocation | 0 | 0 | 300,000 | 0 |
| TOTAL | \$ 175,000 | \$ 563,000 | \$ 4,200,000 | \$ 0 |

OPERATING COSTS – COMPLETED FACILITY:

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

6. 2nd New Castle County DMV Facility

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to construct a second New Castle County DMV facility in the vicinity of Glasgow or Middletown. This facility would replace the existing facility on Airport Road in New Castle. This site, along with the new Greater Wilmington DMV facility, just south of the City of Wilmington (Hessler Industrial Park) will comprise the division's facilities in New Castle County.

The current New Castle facility no longer adequately services the public. The building is too small and inefficiently designed for the current, computerized method of operation. During busy periods, the facility is overwhelmed with customers. Although temporary office space has been brought on site to alleviate the overcrowded conditions, there is no room for further

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expansion on the site. The site is wholly inadequate for future needs, as the facility will be faced with increasing customer volume and longer, more stringent emission tests. The population of New Castle County is expected to grow by 26 percent by the year 2025, particularly in the southwestern part of the county. The new emissions tests will take approximately three times as long to administer as the current tests.

Without adequate vehicle inspection capacity, DMV and the State of Delaware may not be able to perform the inspections necessary to meet federal Clean Air Act credit requirements. While DMV is now able to inspect all cars presented for inspection, this can involve waiting times in excess of two hours. In the future, as the number of vehicles in the fleet increases, there is the very real possibility that DMV will not be able to conduct all of the necessary inspections.

A larger administration building will create a more efficient, more pleasant environment for customers and employees alike. Without new facilities, the delivery of services inside the building such as driver licenses, registrations and titles will suffer, waiting lines will grow and customer complaints will multiply.

The existing building is in extremely poor repair. The Division of Facilities Management has committed to making approximately \$1.5 million in renovations and improvements to the facility. However, this will leave many needed improvements undone. Even though some renovations to the existing facility are being planned, Safety and Homeland Security requests that a new facility be constructed in an area that better addresses the growth patterns of New Castle County.

FACILITY DATA

| Present Facility | Proposed Facility |
|---|---|
| Location: Airport Road, New Castle | Location: To be determined |
| Tax Parcel #: N/A | Tax Parcel #: N/A |
| Gross # square feet: 4,350 Administration 9,240 Inspection | Gross # square feet: 17,000 Administration 19,000 Inspection |
| Age of building: 35 years | Estimated time needed to complete project: 2 years |
| Age of additions: 30 years | Estimated date of occupancy: To be determined |
| Year of last renovations: | Estimated life of improvement: 25 years |
| # of positions in facility currently: FT = 40 PT = 16 | # of positions in facility when completed: FT = 40 PT = 16 |

POSITION REQUEST

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

CAPITAL REQUEST:

| | State Funds | | Capital Funds From Other Sources | |
|--------------|-------------|-------------------|----------------------------------|----------|
| | Authorized | Requested | Federal | Other |
| FY 2004 | \$ | 3,480,700 | \$ | 0 |
| FY 2005 | | 10,085,300 | | 0 |
| TOTAL | \$ | 13,566,000 | \$ | 0 |

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COST BREAKDOWN:

| | Total Previous Funding | FY 2004 | FY 2005 | FY 2006 |
|-----------------------------------|---------------------------------------|---------------------|----------------------|----------------|
| Construction Expenses: | | | | |
| Architect/Engineering | \$ 0 | \$ 330,700 | \$ 0 | \$ 0 |
| Site Development Costs | 0 | 1,050,000 | 2,121,000 | 0 |
| Construction Costs | 0 | 0 | 5,469,300 | 0 |
| Construction Contingency | 0 | 0 | 1,296,000 | 0 |
| Non-Construction Expenses: | | | | |
| Land Acquisition | 0 | 2,100,000 | 0 | 0 |
| Technology | 0 | 0 | 275,625 | 0 |
| Furniture | 0 | 0 | 385,875 | 0 |
| Other Signage | 0 | 0 | 110,250 | 0 |
| Landscaping | 0 | 0 | 110,250 | 0 |
| Moving Costs | 0 | 0 | 110,250 | 0 |
| Brake Machines | 0 | 0 | 206,750 | 0 |
| TOTAL | \$ 0 | \$ 3,480,700 | \$ 10,085,300 | \$ 0 |

OPERATING COSTS – COMPLETED FACILITY:

| | |
|-----------------------|-------------------|
| Maintenance | \$ 35,721 |
| Energy | 52,731 |
| Salary/Wages | 0 |
| New Posts Requested | <u>0</u> |
| Lease | 0 |
| Custodial | 21,546 |
| Other – Roads/Grounds | 22,302 |
| Administration | 42,241 |
| TOTAL | \$ 174,541 |

FISCAL YEAR 2005

1. Helicopter Replacement **\$548,000**

See Project Descriptions for FY 2004

2. Minor Capital Improvement **\$800,000**

See Project Descriptions for FY 2004

3. New State Bureau of Identification Facility **\$4,200,000**

See Project Descriptions for FY 2004

4. 2nd New Castle County DMV Facility **\$10,085,300**

See Project Descriptions for FY 2004

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FISCAL YEAR 2006

1. Helicopter Replacement **\$548,000**

See Project Descriptions for FY 2004

2. Minor Capital Improvement **\$800,000**

See Project Descriptions for FY 2004
