

**SAFETY AND HOMELAND SECURITY  
45-00-00**

**Project Summary Chart**

**STATE CAPITAL FUNDS**

<b>Project Name</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014 Request</b>	<b>FY 2014 Recommended</b>	<b>FY 2015 Request</b>	<b>FY 2016 Request</b>
1. Twin Engine Helicopter Lease/Payment		\$ 2,000,000	\$ 2,230,000	\$ 2,230,000	\$ 2,230,000	\$ 2,230,000
2. Minor Capital Improvement and Equipment*	\$ 600,000	400,000	800,000	600,000	800,000	800,000
3. New Troop 7 - Lewes*	150,000	1,600,000	6,500,000		5,250,000	
4. UPS Replacement Project			403,255			
5. Statewide Crime Lab			225,000			
6. 800 MHz Radios Replacement			202,876			
7. Shed Replacement Project			600,000			
<b>TOTAL</b>	<b>\$ 750,000</b>	<b>\$ 4,000,000</b>	<b>\$ 10,961,131</b>	<b>\$ 2,830,000</b>	<b>\$ 8,280,000</b>	<b>\$ 3,030,000</b>

\*Funds authorized to the Office of Management and Budget.

**1. Twin Engine Helicopter Lease/Payment**

**PROJECT DESCRIPTION**

Funding is requested for the second year of a 10-year lease agreement from the date of delivery with the State's third-party finance vendor for the helicopters procured in Fiscal Year 2013.

**CAPITAL REQUEST  
FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2013	\$2,000,000	\$0	\$0
FY 2014	2,230,000	0	0
FY 2015	2,230,000	0	0
FY 2016	2,230,000	0	0
FY 2017	2,268,333	0	0
FY 2018	2,268,333	0	0
FY 2019	2,268,333	0	0
FY 2020	2,268,333	0	0
FY 2021	2,268,334	0	0
FY 2022	2,268,334	0	0
<b>TOTAL</b>	<b>\$22,300,000</b>	<b>\$0</b>	<b>\$0</b>

**2. Minor Capital Improvement and Equipment**

**PROJECT DESCRIPTION**

Funding is requested to repair and maintain the State Police troops and facilities consistent with the recommendations of Facilities Management. The recommendations relative to the troops are set forth in a study that was conducted for the department by an independent architect.

**CAPITAL REQUEST  
FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2012	\$600,000	\$0	\$0
FY 2013	400,000	0	0
FY 2014	800,000	0	0
FY 2015	800,000	0	0
FY 2016	800,000	0	0
<b>TOTAL</b>	<b>\$3,400,000</b>	<b>\$0</b>	<b>\$0</b>

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**3. New Troop 7 - Lewes**

**PROJECT DESCRIPTION**

Funding is requested for the construction of a new State Police Troop 7 in the Lewes area. The current facility was built in 1983 and was based on a manufactured home design. Presently, the facility has settling problems that create structural concerns. In addition, the facility is not in complete compliance with the Americans with Disabilities Act. The current facility was designed to accommodate a workforce of approximately 35 employees. Due to growth in the population of Sussex County, the workforce has increased to 55 employees. The current site consists of a 6,000 square foot troop, maintenance garage and storage facility. The new facility would be relocated to make it more accessible to the residential communities of eastern Sussex County, most notably the Long Neck area.

**FACILITY DATA**

**PRESENT**

Location	Route 1, Lewes
Gross # of square feet	6,000
Age of building	28 years

**PROPOSED**

Location	TBD
Gross # of square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	July 2016

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2012	\$150,000	\$0	\$0
FY 2013	1,600,000	0	0
FY 2014	6,500,000	0	0
FY 2015	5,250,000	0	0
<b>TOTAL</b>	<b>\$13,500,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

**Cost by Item**

\$1,100,000	Pre-Construction
9,500,000	Total Construction Cost
1,500,000	A/E Fee
200,000	Commissioning
1,200,000	Project Contingency
<b>\$13,500,000</b>	<b>Total</b>

**4. UPS Replacement Project**

**PROJECT DESCRIPTION**

Funding is requested to replace the Uninterruptable Power Supply (UPS) in five of the primary 800 MHz radio tower sites throughout the state. Each radio tower site contains a UPS that will maintain site equipment operation until the site emergency generator starts after loss of commercial electrical power. There are 18 UPS units that have exceeded their life cycle expectancy and are in need of replacement. The existing UPS system is no longer supported by the manufacturer. There have been several UPS failures in the past 2 years, which has forced the unit to repurpose an existing UPS from a redundant site to extend the life of the existing primary sites. Listed in priority order are the primary radio tower sites.

**FACILITY DATA**

**PRESENT**

Smyrna	159 Brick Store Landing Road, Smyrna
Lums Pond	1068 Howell School Road and Route 896, Bear
State Police Headquarters	1407 North DuPont Highway, Dover
Milton	15532 Gravel Hill Road, Milton
Georgetown	205 North Race Street, Georgetown

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$403,255	\$0	\$0
<b>TOTAL</b>	<b>\$403,255</b>	<b>\$0</b>	<b>\$0</b>

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**5. Statewide Crime Lab**

**PROJECT DESCRIPTION**

Funding is requested for a centralized, state-of-the-art laboratory facility that will enhance our forensic evidence examination and processing procedures, thereby, improving many aspects of our criminal justice system. Timely submission and analysis will prevent evidence-related court backlogs. In addition, thorough examinations performed by a dedicated staff of forensic scientists from multiple disciplines will ensure accurate interpretations of evidence. Consolidating the various scientific fields at a centralized location would enhance information sharing and promote fiscal efficiencies.

Funding is requested in Fiscal Year 2014 to conduct a feasibility assessment. The assessment would be conducted by a vendor to determine the appropriate management oversight of the statewide crime laboratory and the most efficient manner to consolidate current forensic operations.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$225,000	\$0	\$0
<b>TOTAL</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>

**6. 800 MHz Radios Replacement**

**PROJECT DESCRIPTION**

Funding is requested for the purchase of 50-800 MHz radios for the Delaware Emergency Management Agency (DEMA). All of the 800 MHz radios were purchased when DEMA's building was built in 1998. The Division of Communications does the programming, repair and maintenance on all of the radios at DEMA. DEMA has been notified that they are no longer able to obtain the parts needed to make the necessary repairs on the model in use as it has become obsolete. The Division of Communications has also informed DEMA that the life expectancy of this type of radio is between 10 and 15 years, so these are at the end of their life cycle and are in dire need of being replaced. These radios provide a necessary avenue of communication in the event of a local state-wide or nationwide incident requiring the activation of the Emergency Operations Center.

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$202,876	\$0	\$0
<b>TOTAL</b>	<b>\$202,876</b>	<b>\$0</b>	<b>\$0</b>

**7. Shed Replacement Project**

**PROJECT DESCRIPTION**

Funding is requested to replace the seven wooden sheds with one permanent structure at DEMA. All seven sheds are over nine years old and showing signs of wear and tear. The wood is rotting in places, roofs are leaking in spots and HVAC units are beginning to fail. In the current configuration all incoming and outgoing shipment of supplies and equipment must be done in the elements, sometime leading to spoilage. A new single facility (Morton or Pole Building) would consolidate the storage into one building with separate cages designated for individual programs. The building would be large enough to drive in and out of, allowing easy pickup and delivery.

**FACILITY DATA**

**PRESENT**

Location	165 Brick Store Landing Road, Smyrna
Gross # of square feet	2,592 (7 sheds)
Age of building	9 years
Age of additions	N/A
Year of Last Renovations	N/A

**PROPOSED**

Location	Same
Gross # of square feet	7,200
Estimated time needed to complete project	1 year
Estimated date of occupancy	July 2014

**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$600,000	\$0	\$0
<b>TOTAL</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>

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**COST COMPONENT**

<b>Cost by Item</b>	
\$25,000	Pre-Construction
525,000	Total Construction Cost
50,000	Project Contingency
<b>\$600,000</b>	<b>Total</b>

**FISCAL YEAR 2015**

**1. Twin Engine Helicopter Lease/Payment**  
**\$2,230,000**

*See Project Description for Fiscal Year 2014.*

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

*See Project Description for Fiscal Year 2014.*

**3. New Troop 7 - Lewes**  
**\$5,250,000**

*See Project Description for Fiscal Year 2014.*

**FISCAL YEAR 2016**

**1. Twin Engine Helicopter Lease/Payment**  
**\$2,230,000**

*See Project Description for Fiscal Year 2014.*

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

*See Project Description for Fiscal Year 2014.*