

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

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009 Request</b>	<b>FY 2009 Recommended</b>	<b>FY 2010 Request</b>	<b>FY 2011 Request</b>
1. Helicopter Lease/Payment	\$ 650,000	\$ 641,000	\$ 320,500	\$ 320,500		
2. Twin Engine Helicopter Lease/Payment	1,400,000	1,868,000	2,400,000	2,400,000	\$ 2,400,000	\$ 2,400,000
3. Crime Lab Fume Ventilation Hoods			200,000			
4. Central Evidence/Storage Repository			400,000		500,000	4,500,000
5. Minor Capital Improvements and Equipment*	500,000	600,000	800,000	700,000	800,000	800,000
6. Message Switcher			100,000		2,500,000	
7. State Bureau of Identification Building Renovation			150,000			
8. Emergency Operations Center (EOC) Upgrade - Display Screens			420,000			
9. Emergency Operations Center (EOC) Upgrade - Console Replacement			180,100			
10. New Castle County Radio Repair Shop Expansion			1,022,500		90,000	
11. Troop 3 Evidence Locker Renovation			500,000			
12. New Troop 7, Lewes			500,000		2,200,000	7,200,000
13. New Troop 3, Camden			500,000		3,500,000	12,000,000
<b>TOTALS</b>	<b>\$ 2,550,000</b>	<b>\$ 3,109,000</b>	<b>\$ 7,493,100</b>	<b>\$ 3,420,500</b>	<b>\$ 11,990,000</b>	<b>\$ 26,900,000</b>

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

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

**1. Helicopter Lease/Payment**

**PROJECT DESCRIPTION**

Funding is requested for the final payment of a five-year lease agreement with the State's third party finance vendor for the helicopter procured and delivered in Fiscal Year 2004.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2004	\$650,000	\$0	\$0
FY 2005	650,000	0	0
FY 2006	650,000	0	0
FY 2007	650,000	0	0
FY 2008	641,000	0	0
FY 2009	320,500	0	0
<b>TOTALS</b>	<b>\$3,561,500</b>	<b>\$0</b>	<b>\$0</b>

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

**PROJECT DESCRIPTION**

Funding is requested for the third year of a five-year lease agreement with the State's third party finance vendor for the helicopter procured in Fiscal Year 2007 and to be delivered in Fiscal Year 2008.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2007	\$1,400,000	\$0	\$0
FY 2008	1,868,000	0	0
FY 2009	2,400,000	0	0
FY 2010	2,400,000	0	0
FY 2011	2,400,000	0	0
<b>TOTALS</b>	<b>\$10,468,000</b>	<b>\$0</b>	<b>\$0</b>

**3. Crime Lab Fume Ventilation Hoods**

**PROJECT DESCRIPTION**

Funding is requested to renovate the HVAC system and fume ventilation hoods at the Delaware State Police Crime Lab to provide proper ventilation. The current hoods were designed to evacuate inorganic substances.

Presently, the primary use of the hoods is for blood and fluid analysis.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2009	\$200,000	\$0	\$0
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$150,000	Total Construction Cost (TCC)
35,000	A/E Fee
15,000	Project Contingency
<b>\$200,000</b>	<b>Total</b>

**4. Central Evidence/Storage Repository**

**PROJECT DESCRIPTION**

Funding is requested for land acquisition, planning, design and architectural work for a new 15,000 square foot Central Evidence Repository located in Kent County.

Currently, evidence is stored by individual troops or sections for the duration of the mandated retention period. A central evidence repository would house evidence items collected statewide; alleviate statewide storage space shortage; and be designed to accommodate climate control requirements associated with weapon and DNA evidence retention.

**FACILITY DATA**

<b>PROPOSED</b>	
Location	U.S. 13 North, Dover
Gross # square feet	15,000
Estimated time needed to complete project	12 months
Estimated date of occupancy	July 2009

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$400,000	\$0	\$0
FY 2010	500,000	0	0
FY 2011	4,500,000	0	0
<b>TOTALS</b>	<b>\$5,400,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$400,000	Pre-Construction
4,000,000	Total Construction Cost (TCC)
400,000	A/E Fee
50,000	Commissioning
550,000	Project Contingency
<b>\$5,400,000</b>	<b>Total</b>

## 5. Minor Capital Improvements and Equipment

### PROJECT DESCRIPTION

Funding is requested to repair and maintain the State Police troops and facilities consistent with the recommendations of Facilities Management.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$500,000	\$0	\$0
FY 2008	600,000	0	0
FY 2009	800,000	0	0
FY 2010	800,000	0	0
FY 2011	800,000	0	0
<b>TOTALS</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>

## 6. Message Switcher

### PROJECT DESCRIPTION

Funding is requested to replace the current message switcher software, which is eight years old. This funding will be used for software upgrades and to purchase additional security hardware. The message switcher

controls National Crime Information Center (NCIC) traffic for all police agencies in Delaware. In addition, the message switcher is the secure connection for Homeland Security alerts

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$100,000	\$0	\$0
FY 2010	2,500,000	0	0
<b>TOTALS</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$0</b>

## 7. State Bureau of Identification Building Renovation

### PROJECT DESCRIPTION

Funding is requested to renovate the current State Bureau of Identification building to meet the needs of State Police Information Support Services. The requested funding would reconfigure current office space and develop a computer lab for training. In addition, work space would be created for computer repair, up fitting and maintenance.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$150,000	\$0	\$0
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$100,000	Total Construction Cost (TCC)
25,000	A/E Fee
15,000	Furniture
10,000	Project Contingency
<b>\$150,000</b>	<b>Total</b>

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

**8. Emergency Operations Center (EOC)  
Upgrade - Display Screens**

**PROJECT DESCRIPTION**

Funding is requested to replace outdated technology in the State Emergency Operations Center. This funding will update display screens in the Emergency Support Function (ESF) area by providing six 100 inch high quality, high brightness, rear projection screens allowing the useable display of mapping and GIS information.

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2009	\$420,000	\$0	\$0
<b>TOTAL</b>	<b>\$420,000</b>	<b>\$0</b>	<b>\$0</b>

**9. Emergency Operations Center (EOC)  
Upgrade - Console Replacement**

**PROJECT DESCRIPTION**

Funding is requested to replace consoles to provide a low-rise 12 inch back wall which will allow ESF representatives to coordinate directly over the console. The present, custom-made consoles have a high rise profile which prevents people from communicating over the consoles.

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2009	\$180,100	\$0	\$0
<b>TOTAL</b>	<b>\$180,100</b>	<b>\$0</b>	<b>\$0</b>

**10. New Castle County Radio Repair Shop  
Expansion**

**PROJECT DESCRIPTION**

Funding is requested for an addition, renovations and site improvements at the New Castle County Radio Repair Shop. Installation and repairs of radios mounted inside larger vehicles, such as snow plows, fire trucks and buses

must be done outside, weather permitting. The garage holds only one vehicle at a time. The 800 MHz Next Generation project will double the workload of this office.

**FACILITY DATA**

**PRESENT**

Location	168 South Dupont Highway, New Castle
Gross # square feet	1,810
Age of Building	38 years

**PROPOSED**

Location	168 South Dupont Highway, New Castle
Gross # square feet	5,040
Estimated time needed to complete project	15 months
Estimated date of occupancy	October 2009

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2009	\$1,022,500	\$0	\$0
FY 2010	90,000	0	0
<b>TOTALS</b>	<b>\$1,112,500</b>	<b>\$0</b>	<b>\$0</b>

**11. Troop 3 Evidence Locker Renovation**

**PROJECT DESCRIPTION**

Funding is requested for renovations to the evidence locker at Troop 3 to address security, storage capacities and ventilation.

**FACILITY DATA**

**PRESENT**

Location	U.S. 13A, Camden
Gross # square feet	11,000
Age of Building	34 years

**PROPOSED**

Location	U.S. 13A, Camden
Gross # square feet	13,500
Estimated time needed to complete project	10 months
Estimated date of occupancy	Completion February 2009

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

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2009	\$500,000	\$0	\$0
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$390,000	Total Construction Cost (TCC)
50,000	A/E Fee
30,000	Equipment & Furniture
30,000	Project Contingency
<b>\$500,000</b>	<b>Total</b>

**12. New Troop 7, Lewes**

**PROJECT DESCRIPTION**

Funding is requested to construct a new Troop 7 in the Lewes area. The current facility was built in 1983 and is a manufactured home. The facility is experiencing settling problems that are creating structural concerns; is not completely ADA compliant; and was designed to accommodate a workforce of approximately 35 employees. Today, the workforce has grown to 55 employees. The new facility would be re-located to make it more accessible to the residential communities of Eastern Sussex County.

**FACILITY DATA**

**PRESENT**

Location	Route 1, Sussex County
Gross # square feet	6,000
Age of Building	24 years

**PROPOSED**

Location	Route 24, Sussex County
Gross # square feet	15,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	2011

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2009	\$500,000	\$0	\$0
FY 2010	2,200,000	0	0
FY 2011	7,200,000	0	0
<b>TOTALS</b>	<b>\$9,900,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

Cost by Item	
\$2,200,000	Pre-Construction
5,900,000	Total Construction Cost (TCC)
700,000	A/E Fee
100,000	Commissioning
1,000,000	Project Contingency
<b>\$9,900,000</b>	<b>Total</b>

**13. New Troop 3, Camden**

**PROJECT DESCRIPTION**

Funding is requested to construct a new Troop 3 in the Camden area of Kent County. Troop 3 was constructed in 1973 and housed 40 troopers. Due to increased demand for police services there are approximately 115 troopers and civilian support staff assigned to this location.

**FACILITY DATA**

**PRESENT**

Location	U.S. 13A, Camden
Gross # square feet	11,000
Age of Building	34 years

**PROPOSED**

Location	U.S. 13A, Camden
Gross # square feet	45,000
Estimated time needed to complete project	2.5 years
Estimated date of occupancy	2011

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

**CAPITAL REQUEST**

**FUNDING**

	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>
FY 2009	\$500,000	\$0	\$0
FY 2010	3,500,000	0	0
FY 2011	12,000,000	0	0
<b>TOTALS</b>	<b>\$16,000,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$1,100,000	Pre-Construction
12,000,000	Total Construction Cost (TCC)
1,500,000	A/E Fee
200,000	Commissioning
1,200,000	Project Contingency
<b>\$16,000,000</b>	<b>Total</b>

**FISCAL YEAR 2010**

**1. Twin Engine Helicopter Lease/Payment**  
**\$2,400,000**

*See Project Description for FY 2009.*

**2. Central Evidence/Storage Repository**  
**\$500,000**

*See Project Description for FY 2009.*

**3. Minor Capital Improvements and Equipment**  
**\$800,000**

*See Project Description for FY 2009.*

**4. Message Switcher**  
**\$2,500,000**

*See Project Description for FY 2009.*

**5. New Castle County Radio Repair Shop Expansion**  
**\$90,000**

*See Project Description for FY 2009.*

**6. New Troop 7, Lewes**  
**\$2,200,000**

*See Project Description for FY 2009.*

**7. New Troop 3, Camden**  
**\$3,500,000**

*See Project Description for FY 2009.*

**FISCAL YEAR 2011**

**1. Twin Engine Helicopter Lease/Payment**  
**\$2,400,000**

*See Project Description for FY 2009.*

**2. Central Evidence/Storage Repository**  
**\$4,500,000**

*See Project Description for FY 2009.*

**3. Minor Capital Improvements and Equipment**  
**\$800,000**

*See Project Description for FY 2009.*

**4. New Troop 7, Lewes**  
**\$7,200,000**

*See Project Description for FY 2009.*

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

**5. New Troop 3, Camden**

**\$12,000,000**

*See Project Description for FY 2009.*