

SAFETY AND HOMELAND SECURITY
45-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2009	FY 2010	FY 2011 Request	FY 2011 Recommended	FY 2012 Request	FY 2013 Request
1. Twin Engine Helicopter Lease/Payment*	\$ 2,200,000	\$ 2,196,000	\$ 2,195,900	\$ 2,195,900	\$ 2,195,900	\$ 1,647,000
2. Minor Capital Improvement and Equipment**	725,000	600,000	800,000	600,000	800,000	800,000
3. New Castle County Radio Repair Facility			1,073,700		94,500	
4. Claymont Tower Buy-Out			831,000			
5. Troop 3 Evidence Facility			525,000			
6. SBI Building Renovation			100,000		500,000	
7. New Troop 3, Camden			500,000		500,000	15,000,000
8. New Troop 7, Lewes			500,000		500,000	8,900,000
TOTALS	\$ 2,925,000	\$ 2,796,000	\$ 6,525,600	\$ 2,795,900	\$ 4,590,400	\$ 26,347,000

*Fiscal Year 2009 adjusted for reversion resulting from delayed delivery.

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

1. Twin Engine Helicopter Lease/Payment

PROJECT DESCRIPTION

Funding is requested for the third year of a five-year lease agreement from the date of delivery with the State's third party finance vendor for the helicopter procured in Fiscal Year 2007 and delivered in Fiscal Year 2008. The lease/payment funding schedule spans over seven years due to a delay in delivery.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007*	\$1,146,700	\$0	\$0
FY 2008*	549,000	0	0
FY 2009*	2,200,000	0	0
FY 2010	2,196,000	0	0
FY 2011	2,195,900	0	0
FY 2012	2,195,900	0	0
FY 2013	1,647,000	0	0
TOTALS	\$12,130,500	\$0	\$0

*Adjusted for reversions resulting from delayed delivery.

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

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recommendations relative to the troops are set forth in a study conducted for the department.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$725,000	\$0	\$0
FY 2010	600,000	0	0
FY 2011	800,000	0	0
FY 2012	800,000	0	0
FY 2013	800,000	0	0
TOTALS	\$3,725,000	\$0	\$0

3. New Castle County Radio Repair Facility

PROJECT DESCRIPTION

Funding is requested for an addition, renovations and site improvements at the New Castle County Radio Repair Shop. This facility is small in comparison to the workload and customers supported from staff efforts out of this facility. Installation and repair of radios mounted inside larger vehicles, such as snow plows, fire trucks and buses must be performed outside, weather permitting. The garage holds only one vehicle at a time. The 800 MHz Next Generation rebanding project will more than double the workload of this office.

FACILITY DATA

PRESENT

Location	168 South Dupont Highway, New Castle
Gross # square feet	1,810
Age of Building	40 years

PROPOSED

Location	168 South Dupont Highway, New Castle
Gross # square feet	5,040
Estimated time needed to complete project	16 months
Estimated date of occupancy	October 2011

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$1,073,700	\$0	\$0
FY 2012	94,500	0	0
TOTALS	\$1,168,200	\$0	\$0

4. Claymont Tower Buy-Out

PROJECT DESCRIPTION

Funding is requested for the purchase of a 270-foot lattice tower and all related structures used for the 800 MHz infrastructure. The contract increases annually based on the Consumer Price Index (CPI) for the Philadelphia Region plus 1 percent. The State negotiated the option to purchase the tower and related structures within the terms of the contract. The State will receive 50 percent of revenue generated from existing tenants for the first 10 years and 100 percent thereafter.

FACILITY DATA

PRESENT

Location	100 Darley Road, Claymont
Gross # square feet	15,390
Age of Tower	7 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$831,000	\$0	\$0
TOTAL	\$831,000	\$0	\$0

5. Troop 3 Evidence Processing and Storage Facility

PROJECT DESCRIPTION

Funding is requested for renovations to the evidence locker at Troop 3. Minor Capital Improvement and Equipment (MCI) funding will not adequately address all of the concerns. Troop 3 is a criminal and patrol troop and generates a tremendous amount of evidence. Security, storage capacities and ventilation issues will be addressed in the renovations.

FACILITY DATA

PROPOSED

Location	U.S. 13A, Camden
Gross # square feet	2,000
Estimated time needed to complete project	1 year
Estimated date of occupancy	July 2011

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FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$525,000	\$0	\$0
TOTAL	\$525,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$390,000	Total Construction Cost (TCC)
35,000	A/E Fee
65,000	Equipment & Furniture
35,000	Project Contingency
\$525,000	Total

6. SBI Building Renovation

PROJECT DESCRIPTION

Funding is requested to renovate the current State Bureau of Identification building to meet the needs of Delaware State Police Information Support Services (ISS). The 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.

FACILITY DATA

PRESENT

Location	U.S. 13, Dover DE
Gross # square feet	10,330
Age of Building	39 years
Age of Additions	N/A
Year of Last Renovations	N/A

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$100,000	\$0	\$0
FY 2012	500,000	0	0
TOTALS	\$600,000	\$0	\$0

COST COMPONENT

Cost by Item

\$100,000	Pre-Construction
400,000	Total Construction Cost (TCC)
35,000	A/E Fee
30,000	Equipment & Furniture
35,000	Project Contingency
\$600,000	Total

7. New Troop 3, Camden

PROJECT DESCRIPTION

Funding is requested to construct a new Troop 3 in the Camden area of Kent County. Currently, there are approximately 110 troopers and civilian support staff assigned to this location. Troop 3 was constructed in 1973 and housed 40 troopers. Due to increased demand for police services, the workforce at this location has nearly tripled. To adequately meet the demands of our constituents, additional space is required.

FACILITY DATA

PRESENT

Location	U.S. 13A, Camden
Gross # square feet	11,000
Age of Building	36 years
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED

Location	U.S. 13A, Camden
Gross # square feet	45,000
Estimated time needed to complete project	2.5 years
Estimated date of occupancy	December 2012

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$500,000	\$0	\$0
FY 2012	500,000	0	0
FY 2013	15,000,000	0	0
TOTALS	\$16,000,000	\$0	\$0

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COST COMPONENT

Cost by Item	
\$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
\$16,000,000	Total

8. New Troop 7, Lewes

PROJECT DESCRIPTION

Funding is requested for the construction of a new Troop 7 in the Lewes area. The current facility was built in 1983 and was constructed based upon residential compliance and building practices. The facility was erected 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 (ADA). The current facility was designed to accommodate a workforce of approximately 35 employees. Due to tremendous growth in population in Sussex County, the workforce has grown 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 # square feet	6,000
Age of Building	26 years

PROPOSED

Location	Route 24, Lewes
Gross # square feet	15,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	July 2013

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$500,000	\$0	\$0
FY 2012	500,000	0	0
FY 2013	8,900,000	0	0
TOTALS	\$9,900,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$2,200,000	Pre-Construction
6,500,000	Total Construction Cost (TCC)
600,000	A/E Fee
100,000	Commissioning
500,000	Project Contingency
\$9,900,000	Total

FISCAL YEAR 2012

1. Twin Engine Helicopter Lease/Payment

\$2,195,900

See Project Description for FY 2011.

2. Minor Capital Improvement and Equipment

\$800,000

See Project Description for FY 2011.

3. New Castle County Radio Repair Facility

\$94,500

See Project Description for FY 2011.

4. SBI Building Renovation

\$500,000

See Project Description for FY 2011.

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5. New Troop 3, Camden

\$500,000

See Project Description for FY 2011.

6. New Troop 7, Lewes

\$500,000

See Project Description for FY 2011.

FISCAL YEAR 2013

1. Twin Engine Helicopter Lease/Payment

\$1,647,000

See Project Description for FY 2011.

**2. Minor Capital Improvement and
Equipment**

\$800,000

See Project Description for FY 2011.

3. New Troop 3, Camden

\$15,000,000

See Project Description for FY 2011.

4. New Troop 7, Lewes

\$8,900,000

See Project Description for FY 2011.