

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2011	FY 2012	FY 2013 Request	FY 2013 Recommended	FY 2014 Request	FY 2015 Request
1. Twin Engine Helicopter Lease/Payment	\$ 2,195,900	\$ 2,195,900	\$ 1,646,948	\$ 1,646,948		
2. AFIS Expansion			966,400			
3. Minor Capital Improvement and Equipment*	600,000	600,000	600,000	400,000	\$ 600,000	\$ 600,000
4. New Troop 3 - Camden*		6,744,600	6,500,000			
5. New Troop 7 - Lewes*		150,000	6,700,000		4,000,000	
6. Helicopter Refurbishment		1,500,000	1,500,000			
7. Claymont Tower Buy-Out			881,000			
8. UPS Replacement Project			403,255			
9. Shed Replacement Project			600,000			
TOTALS	\$ 2,795,900	\$ 11,190,500	\$ 19,797,603	\$ 2,046,948	\$ 4,600,000	\$ 600,000

*Funds authorized to the Office of Management and Budget.

1. Twin Engine Helicopter Lease/Payment

PROJECT DESCRIPTION

Funding is requested for the fifth 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*	2,400,000	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	1,646,948	0	0
TOTAL	\$12,330,448	\$0	\$0

*Adjusted for reversions resulting from delayed delivery.

2. AFIS Expansion

PROJECT DESCRIPTION

Funding is requested to expand the capacity of the Automated Fingerprint Identification System (AFIS). Due to the proliferation of clientele mandated to undergo criminal history background checks, it is estimated AFIS

SAFETY AND HOMELAND SECURITY

45-00-00

will reach its capacity by December 2012, several years prior to its otherwise expected replacement date. The department intends to secure expansion modules and software that will be compatible with the next generation of AFIS. Negotiations with the vendor are ongoing.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$966,400	\$0	\$0
TOTAL	\$966,400	\$0	\$0

3. 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 conducted for the department.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$600,000	\$0	\$0
FY 2012	600,000	0	0
FY 2013	600,000	0	0
FY 2014	600,000	0	0
FY 2015	600,000	0	0
TOTAL	\$3,000,000	\$0	\$0

4. New Troop 3 - Camden

PROJECT DESCRIPTION

Funding is requested to continue construction of a new State Police Troop 3 in the Camden area of Kent County where currently there are approximately 110 troopers and civilian support staff assigned. 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.

The project was authorized \$6,744,600 in the Fiscal Year 2012 Bond Bill. This is a troop that will be comparable in size to Troop 2, which was built several years ago at a cost of approximately \$11,000,000. The price for land associated with that troop was fairly modest. The department expects the land for new Troop 3 to be

significantly more, and construction will cost approximately \$13,244,600.

FACILITY DATA

PRESENT

Location	U.S. 13A, Camden
Gross # square feet	11,000
Age of Building	38 years
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED

Location	U.S. 13, Camden
Gross # square feet	45,000
Estimated time needed to complete project	2.5 years
Estimated date of occupancy	December 2014

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$6,744,600	\$0	\$0
FY 2013	6,500,000	0	0
TOTAL	\$13,244,600	\$0	\$0

COST COMPONENT

Cost by Item

\$1,100,000	Pre-Construction
9,244,600	Total Construction Cost (TCC)
1,500,000	A/E Fee
200,000	Commissioning
1,200,000	Project Contingency
\$13,244,600	Total

5. 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

SAFETY AND HOMELAND SECURITY

45-00-00

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 # square feet	6,000
Age of Building	27 years

PROPOSED

Location	Route 24, Lewes
Gross # square feet	15,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	July 2015

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$150,000	\$0	\$0
FY 2013	6,700,000	0	0
FY 2014	4,000,000	0	0
TOTAL	\$10,850,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$2,200,000	Pre-Construction
7,450,000	Total Construction Cost (TCC)
600,000	A/E Fee
100,000	Commissioning
500,000	Project Contingency
\$10,850,000	Total

6. Helicopter Refurbishment

PROJECT DESCRIPTION

Funding is requested to refurbish a second helicopter - the second of two helicopters purchased in back to back years. In Fiscal Year 2012, the department was appropriated \$1,500,000 to overhaul the first unit. The department is requesting an additional \$1,500,000 to service the second helicopter.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$0	\$0	\$1,500,000
FY 2013	1,500,000	0	0
TOTAL	\$1,500,000	\$0	\$1,500,000

*The source of Other funds is Building Delaware's Future Now Fund.

7. 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 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. This is the most expensive tower lease rental obligation. Purchasing this tower would save the State over \$129,000 in lease expenditures annually and receive a base revenue of \$36,000 per year. The State would recoup its expense in five years and bring in additional revenue as new tenants are added to the tower location to support the system for the life of the tower.

FACILITY DATA

PRESENT

Location	100 Darley Road, Claymont
Gross # square feet	15,390
Age of Tower	9 years

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$881,000	\$0	\$0
TOTAL	\$881,000	\$0	\$0

SAFETY AND HOMELAND SECURITY
45-00-00

8. 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 800 MHz radio tower site contains a UPS that will maintain site equipment operation for a period of time 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 three UPS failures in the past year, 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 2013	\$403,255	\$0	\$0
TOTAL	\$403,255	\$0	\$0

9. Shed Replacement Project

PROJECT DESCRIPTION

Funding is requested to replace the seven wooden sheds with one permanent structure at the Delaware Emergency Management Agency. All seven sheds are over eight years old and show signs of wear and tear. The wood is rotting, roofs are leaking, and HVAC units are in constant need of repair. In the current configuration, all incoming and outgoing shipment of supplies and equipment must be done in the elements. 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 # square feet	2,592 (7 sheds)
Age of Building	8 years
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED

Location	165 Brick Store Landing Road, Smyrna
Gross # square feet	7,200
Estimated time needed to complete project	1 year
Estimated date of occupancy	July 2013

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$600,000	\$0	\$0
TOTAL	\$600,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$25,000	Pre-Construction
525,000	Total Construction Cost (TCC)
50,000	Project Contingency
\$600,000	Total

FISCAL YEAR 2014

1. Minor Capital Improvement and Equipment

\$600,000

See Project Description for Fiscal Year 2013.

SAFETY AND HOMELAND SECURITY
45-00-00

2. New Troop 3 - Camden

\$4,000,000

See Project Description for Fiscal Year 2013.

FISCAL YEAR 2015

**1. Minor Capital Improvement and
Equipment**

\$600,000

See Project Description for Fiscal Year 2013.