

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

**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	FY 2013	FY 2014	FY 2015 Request	FY 2015 Recommended	FY 2016 Request	FY 2017 Request
1. Twin Engine Helicopter Lease/Payment	\$2,000,000	\$2,230,000	\$1,168,359		\$1,168,359	\$1,168,359
2. Minor Capital Improvement and Equipment*	400,000	600,000	800,000	<b>\$600,000</b>	800,000	800,000
3. AFIS Upgrade			2,636,000	<b>2,636,000</b>		
4. Old Troop 3 - Feasibility Study			100,000		500,000	
5. DEMA Shed Replacement Project			650,000			
<b>TOTAL</b>	<b>\$2,400,000</b>	<b>\$2,830,000</b>	<b>\$5,354,359</b>	<b>\$3,236,000</b>	<b>\$2,468,359</b>	<b>\$1,968,359</b>

\*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 10-year lease agreement with the State's third-party finance vendor for two helicopters procured in Fiscal Year 2013.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2013	\$2,000,000	\$0	\$0
FY 2014	2,230,000	0	0
FY 2015	1,168,359	0	0
FY 2016	1,168,359	0	0
FY 2017	1,168,359	0	0
FY 2018	1,168,359	0	0
FY 2019	1,168,359	0	0
FY 2020	1,168,359	0	0
FY 2021	443,428	0	0
<b>TOTAL</b>	<b>\$11,683,582</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 the Office of Management and Budget, Division 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**

	STATE	FEDERAL	OTHER
FY 2013	\$400,000	\$0	\$0
FY 2014	600,000	0	0
FY 2015	800,000	0	0
FY 2016	800,000	0	0
FY 2017	800,000	0	0
<b>TOTAL</b>	<b>\$3,400,000</b>	<b>\$0</b>	<b>\$0</b>

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**3. AFIS Upgrade**

**PROJECT DESCRIPTION**

Funding is requested for the upgrade of the Automated Fingerprint Identification System (AFIS).

The current version will no longer be supported by the vendor commencing in Fiscal Year 2016. In Fiscal Year 2013, the department received funding to expand the system to accommodate unexpected growth in the number of fingerprints on file. The expansion is expected to be compatible with any new version of the system.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2015	\$2,636,000	\$0	\$0
<b>TOTAL</b>	<b>\$2,636,000</b>	<b>\$0</b>	<b>\$0</b>

**4. Old Troop 3 - Feasibility Study**

**PROJECT DESCRIPTION**

Funding is requested to conduct a feasibility study of the current Troop 3 facility in order to maximize the repurposing of the facility. Potential uses of the facility are relocation from leased space at the McKee Road industrial park, establish a central repository for criminal evidence and other efficiency initiatives.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2015	\$100,000	\$0	\$0
FY 2016	500,000	0	0
<b>TOTAL</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>

**5. DEMA Shed Replacement Project**

**PROJECT DESCRIPTION**

Funding is requested to replace the seven wooden sheds with one permanent structure located at the Delaware Emergency Management Agency (DEMA). All seven sheds are more than 10 years old and showing signs of wear and tear. The wood is rotting, roofs are leaking and the heating, ventilation and air conditioning units are beginning to fail. In the current configuration, all

incoming and outgoing shipments of supplies and equipment must be completed in the elements, sometimes leading to spoilage. A new single facility would consolidate the storage into one building with separate cages designated for individual programs. The building would be large enough to allow 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 2015

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2015	\$650,000	\$0	\$0
<b>TOTAL</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

**Cost by Item**

\$25,000	Pre-Construction
600,000	Total Construction Cost
25,000	Project Contingency
<b>\$650,000</b>	<b>Total</b>

**FISCAL YEAR 2016**

**1. Twin Engine Helicopter Lease/Payment**  
**\$1,168,359**

*See Project Description for Fiscal Year 2015.*

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

*See Project Description for Fiscal Year 2015.*

**3. Old Troop 3 - Feasibility Study**  
**\$500,000**

*See Project Description for Fiscal Year 2015.*

**FISCAL YEAR 2017**

**1. Twin Engine Helicopter Lease/Payment**  
**\$1,168,359**

*See Project Description for Fiscal Year 2015.*

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

*See Project Description for Fiscal Year 2015.*