

SAFETY AND HOMELAND SECURITY
45-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2014	FY 2015	FY 2016 Request	FY 2016 Recommended	FY 2017 Request	FY 2018 Request
1. Twin Engine Helicopter Lease/Payment	\$2,230,000		\$1,168,359		\$1,168,359	\$1,168,359
2. Minor Capital Improvement and Equipment*	600,000	\$600,000	800,000	\$800,000	800,000	800,000
3. Live Scan Equipment Replacement			1,800,000	1,800,000		
4. New Troop 7 - Lewes*	500,000		15,000,000			
5. New Helicopters			18,289,651			
6. Old Troop 3 - Feasibility Study			500,000		3,000,000	
7. Delaware Emergency Management Agency (DEMA) Shed Replacement Project			650,000			
TOTAL	\$3,330,000	\$600,000	\$38,208,010	\$2,600,000	\$4,968,359	\$1,968,359

*Funds authorized to the Office of Management and Budget.

1. Twin Engine Helicopter Lease/Payment

PROJECT DESCRIPTION

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

The operating budget impact includes \$188,000 in Supplies and Materials for an increase in fuel consumption.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$2,000,000	\$0	\$0
FY 2014	2,230,000	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	1,611,787	0	0
TOTAL	\$11,683,582	\$0	\$0

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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 2014	\$600,000	\$0	\$0
FY 2015	600,000	0	0
FY 2016	800,000	0	0
FY 2017	800,000	0	0
FY 2018	800,000	0	0
TOTAL	\$3,600,000	\$0	\$0

3. Live Scan Equipment Replacement

PROJECT DESCRIPTION

Funding is requested for the replacement of state and local agency Live Scan devices. In Fiscal Year 2015, the department received funding to upgrade the Automated Fingerprint Identification System (AFIS). Replacement of the Live Scan peripheral devices will allow the agencies to:

- Upgrade equipment;
- Maximize AFIS functionality; and
- Ensure equipment standardization statewide.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$1,800,000	\$0	\$0
TOTAL	\$1,800,000	\$0	\$0

4. New Troop 7 - Lewes

PROJECT DESCRIPTION

Funding is requested to begin construction on a new State Police Troop 7 facility in Sussex County. A study and program were completed in Fiscal Year 2012. Land acquisition and design are currently underway.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2012	\$150,000	\$0	\$0
FY 2013	1,600,000	0	0
FY 2014	500,000	0	0
FY 2016	15,000,000	0	0
TOTAL	\$17,250,000	\$0	\$0

5. New Helicopters

PROJECT DESCRIPTION

Funding is requested to purchase two new twin-engine helicopters, replacing two existing single-engine helicopters. The age of the existing helicopters are 10 and 14 years old, respectively.

The operating budget impact includes \$188,000 in Supplies and Materials for an increase in fuel consumption.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$18,289,651	\$0	\$0
TOTAL	\$18,289,651	\$0	\$0

6. Old Troop 3 - Feasibility Study

PROJECT DESCRIPTION

Funding is requested to conduct a feasibility study on the current Troop 3 facility to repurpose the facility appropriately.

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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$500,000	\$0	\$0
FY 2017	3,000,000	0	0
TOTAL	\$3,500,000	\$0	\$0

7. DEMA Shed Replacement Project

PROJECT DESCRIPTION

Funding is requested to replace the seven wooden sheds with one permanent structure located at DEMA. 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 2016	\$650,000	\$0	\$0
TOTAL	\$650,000	\$0	\$0

COST COMPONENT

Cost by Item

\$25,000	Pre-Construction
600,000	Total Construction Cost
25,000	Project Contingency
\$650,000	Total

FISCAL YEAR 2017

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

See Project Description for Fiscal Year 2016.

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

See Project Description for Fiscal Year 2016.

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

See Project Description for Fiscal Year 2016.

FISCAL YEAR 2018

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

See Project Description for Fiscal Year 2016.

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

See Project Description for Fiscal Year 2016.