

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2015	FY 2016	FY 2017 Request	FY 2017 Recommended	FY 2018 Request	FY 2019 Request
1. Twin Engine Helicopter Lease/Payment			\$1,168,359	<b>\$1,029,341</b>	\$1,168,359	\$1,168,359
2. 800 MHz Technology Refresh			6,354,100	<b>6,354,100</b>	6,354,100	6,354,100
3. Minor Capital Improvement and Equipment*	\$600,000	\$800,000	800,000	<b>800,000</b>	800,000	800,000
4. Helicopter Replacements			16,500,000			
5. Delaware Emergency Management Agency (DEMA) Shed Replacement			650,000	<b>150,000</b>		
<b>TOTAL</b>	<b>\$600,000</b>	<b>\$800,000</b>	<b>\$25,472,459</b>	<b>\$8,333,441</b>	<b>\$8,322,459</b>	<b>\$8,322,459</b>

\*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 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 \$24,000 in Supplies and Materials for an 8 percent 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 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	1,168,359	0	0
FY 2022	1,611,787	0	0
<b>TOTAL</b>	<b>\$11,683,582</b>	<b>\$0</b>	<b>\$0</b>

#### 2. 800 MHz Technology Refresh

##### PROJECT DESCRIPTION

Funding is requested to support a technology refresh of the 800 MHz infrastructure, which will upgrade the system to the Project 25 interoperability standard. In addition, the project includes replacing transmitters, microwave and end-user portable and mobile radio equipment.

##### CAPITAL REQUEST

###### FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$6,354,100	\$0	\$0
FY 2018	6,354,100	0	0
FY 2019	6,354,100	0	0
FY 2020	6,354,100	0	0
FY 2021	6,354,100	0	0
FY 2022	6,354,100	0	0
FY 2023	6,354,100	0	0
FY 2024	6,354,100	0	0
<b>TOTAL</b>	<b>\$50,832,800</b>	<b>\$0</b>	<b>\$0</b>

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### 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 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 2015	\$600,000	\$0	\$0
FY 2016	800,000	0	0
FY 2017	800,000	0	0
FY 2018	800,000	0	0
FY 2019	800,000	0	0
<b>TOTAL</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$0</b>

### 4. Helicopter Replacements

#### PROJECT DESCRIPTION

Funding is requested to purchase two new twin-engine helicopters, replacing two existing single-engine helicopters.

The operating budget impact includes a \$24,000 increase in Supplies and Materials for an 8 percent increase in fuel consumption.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$16,500,000	\$0	\$0
<b>TOTAL</b>	<b>\$16,500,000</b>	<b>\$0</b>	<b>\$0</b>

### 5. DEMA Shed Replacement

#### 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	10 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 2017

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$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 2018

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

*See Project Description for Fiscal Year 2017.*

### 2. 800 MHz Technology Refresh \$6,354,100

*See Project Description for Fiscal Year 2017.*

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

*See Project Description for Fiscal Year 2017.*

**FISCAL YEAR 2019**

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

*See Project Description for Fiscal Year 2017.*

**2. 800 MHz Technology Refresh**  
**\$6,354,100**

*See Project Description for Fiscal Year 2017.*

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

*See Project Description for Fiscal Year 2017.*