

SAFETY AND HOMELAND SECURITY
45-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2016	FY 2017	FY 2018 Request	FY 2018 Recommended	FY 2019 Request	FY 2020 Request
1. Twin Engine Helicopter Lease/Payment		\$1,029,341	\$1,168,359	\$1,168,359	\$1,168,359	\$1,168,359
2. 800 MHz Technology Refresh*		6,354,100	6,354,100	6,354,100	6,354,100	6,354,100
3. Minor Capital Improvement and Equipment*	\$800,000	700,000	1,000,000	700,000	1,000,000	1,000,000
4. Helicopter Replacements			16,500,000			
N/A Forensic Science Feasibility Study				300,000		
TOTAL	\$800,000	\$8,083,441	\$25,022,459	\$8,522,459	\$8,522,459	\$8,522,459

*Funds authorized to the Office of Management and Budget.

1. Twin Engine Helicopter Lease/Payment

PROJECT DESCRIPTION

Funding is requested for the sixth 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 a \$116,000 increase in Contractual Services for additional training required to operate two helicopter airframes.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$2,000,000	\$0	\$0
FY 2014	2,230,000	0	0
FY 2017	1,029,341	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	1,168,359	0	0
FY 2023	584,179	0	0
TOTAL	\$11,685,315	\$0	\$0

2. 800 MHz Technology Refresh

PROJECT DESCRIPTION

Funding is requested to support the second year of an eight-year 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 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
TOTAL	\$50,832,800	\$0	\$0

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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 2016	\$800,000	\$0	\$0
FY 2017	700,000	0	0
FY 2018	1,000,000	0	0
FY 2019	1,000,000	0	0
FY 2020	1,000,000	0	0
TOTAL	\$4,500,000	\$0	\$0

such as, firearms and ballistics; DUI blood alcohol; fingerprints; and trace and forensic computer analysis.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$300,000	\$0	\$0
TOTAL	\$300,000	\$0	\$0

4. Helicopter Replacements

PROJECT DESCRIPTION

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

The operating budget impact will be an increase in Supplies and Materials for additional fuel consumption; however, an amount has yet to be determined.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2018	\$16,500,000	\$0	\$0
TOTAL	\$16,500,000	\$0	\$0

N/A Forensic Science Feasibility Study

PROJECT DESCRIPTION

Funding is requested to conduct a feasibility study for the Division of Forensic Science's facility in Wilmington. The study will include evaluation of the current facility and assessing the benefits of centralizing state services