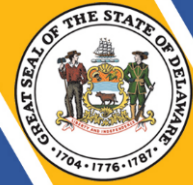


Safety and Homeland Security



Project Summary Chart

State Capital Funds

| | FY 2024 | FY 2025 Request | FY 2025 Recommended | FY 2026 Request | FY 2027 Request |
|--|----------------------|----------------------|----------------------|---------------------|---------------------|
| 1. Minor Capital Improvement and Equipment* | \$ 1,000,000 | \$ 1,250,000 | \$ 700,000 | \$ 1,200,000 | \$ 1,200,000 |
| 2. New Troop 4 - Georgetown* | \$ 21,000,000 | \$ 26,000,000 | \$ 26,000,000 | \$ - | \$ - |
| 3. Cradlepoint Refresh | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - |
| 4. DATE Evidence Storage Building | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - |
| 5. Isilon Server Refresh (Purchase) | \$ - | \$ 875,000 | \$ - | \$ - | \$ - |
| 6. Isilon Server Refresh (Lease) | \$ - | \$ 180,000 | \$ - | \$ 180,000 | \$ 180,000 |
| 7. DivComm - 800 MHz Shelter Replacement* | \$ 1,950,000 | \$ 2,500,000 | \$ 1,000,000 | \$ 3,000,000 | \$ 3,500,000 |
| 8. Armored Rescue Vehicle | \$ - | \$ 400,000 | \$ - | \$ - | \$ - |
| 9. Explosive Ordinance Robots Upgrade | \$ - | \$ 854,640 | \$ - | \$ - | \$ - |
| 10. Forensic Firearms Comparison System | \$ - | \$ 110,000 | \$ - | \$ - | \$ - |
| 11. School/Community Real Time Security System | \$ - | \$ 160,000 | \$ - | \$ - | \$ - |
| 12. DivComm Diagnostics Equipment | \$ - | \$ 200,000 | \$ - | \$ - | \$ - |
| 13. Port Security Infrastructure | \$ - | \$ 72,300 | \$ - | \$ - | \$ - |
| 14. Local Law Enforcement Laptop Replacement* | \$ 257,900 | \$ 257,900 | \$ 257,900 | \$ 257,900 | \$ 257,900 |
| 15. DivComm Radio Shop Building Renovation | \$ - | \$ 400,000 | \$ - | \$ - | \$ - |
| Total | \$ 24,207,900 | \$ 36,259,840 | \$ 27,957,900 | \$ 4,637,900 | \$ 5,137,900 |

*Funds authorized to the Office of Management and Budget.

1. Minor Capital Improvement (MCI) and Equipment

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.

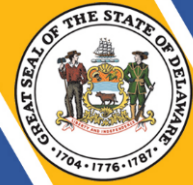
Funding Schedule

| | State | Federal | Other |
|--------------|----------------|-------------|-------------|
| FY 2024 | \$ 1,000,000 | \$ - | \$ - |
| FY 2025 | \$ 1,250,000 | \$ - | \$ - |
| FY 2026 | \$ 1,200,000 | \$ - | \$ - |
| FY 2027 | \$ 1,200,000 | \$ - | \$ - |
| Total | ONGOING | \$ - | \$ - |

2. New Troop 4 - Georgetown

Funding is requested for A&E selection/contract, design, permitting, and potential land purchase for Delaware State Police Troop 4. This troop was built 33 years ago utilizing pre-fab construction and currently houses Patrol, Criminal Investigation, Sussex County Drug Unit, Sussex County Task Force, and Evidence Detection Unit. Current assigned contingent is causing overcrowded conditions.

Safety and Homeland Security



Funding Schedule

| | State | Federal | Other |
|--------------|----------------------|-------------|-------------|
| FY 2023 | \$ 3,500,000 | \$ - | \$ - |
| FY 2024 | \$ 21,000,000 | \$ - | \$ - |
| FY 2025 | \$ 26,000,000 | \$ - | \$ - |
| Total | \$ 50,500,000 | \$ - | \$ - |

Facility Data- TROOP 4

| Present | |
|------------------------------------|-------------------------------------|
| Location | 23652 Shortly Road, Georgetown |
| Gross # of square feet | |
| Age of facility | 34 years |
| Proposed | |
| Location | Stockley Center complex, Georgetown |
| Gross # of square feet | 42,000 |
| Estimated time to complete project | 3 years |
| Estimated date of occupancy | February 2025 |

3. Cradlepoint Refresh

Funding is requested upgrade Cradlepoint devices. Cradlepoint is used by all patrol vehicles to provide cellular data access from the laptops and In-Car Camera video recording system in the vehicles to the Delaware State Police internal network. Current Cradlepoint devices are utilizing older 4G technology. The newest devices utilize 5G and provide faster connectivity. The 5G devices would need a new antenna. The new hardware would also come with 5 years maintenance and support so no additional purchases would be needed for the next 5 years.

Funding Schedule

| | State | Federal | Other |
|--------------|---------------------|-------------|-------------|
| FY 2025 | \$ 1,500,000 | \$ - | \$ - |
| Total | \$ 1,500,000 | \$ - | \$ - |

4. DATE Evidence Storage Building

Funding is requested to support estimated cost of an external evidence storage building with security at the Division of Alcohol and Tobacco Enforcement's future office location in Harrington, DE. This secured evidence building will be used to store seized alcohol, tobacco and marijuana.

Funding Schedule

| | State | Federal | Other |
|--------------|---------------------|-------------|-------------|
| FY 2025 | \$ 1,500,000 | \$ - | \$ - |
| Total | \$ 1,500,000 | \$ - | \$ - |

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| Present | |
|------------------------------------|--------------------------------|
| Location | 17267 S DuPont Hwy, Harrington |
| Gross # of square feet | 13,579 sf |
| Age of facility | 35 |
| Proposed | |
| Location | 17267 S DuPont Hwy, Harrington |
| Gross # of square feet | 15,000 sf |
| Estimated time to complete project | 2 years |
| Estimated date of occupancy | 2 years from funding approval |

Note: this is an add-on to the building that is being renovated

5. Isilon Server Refresh (Purchase)

Funding is requested to refresh the Isilon server hardware. Everything that the Delaware State Police saves on division-wide PC's gets stored on this hardware. Current hardware is no longer supported by the manufacturer which presents risk of extended downtime if system fails and security risks if any security vulnerabilities are not patched. The purchase of this hardware would cost \$875,000.

Funding Schedule

| | State | Federal | Other |
|--------------|-------------------|-------------|-------------|
| FY 2025 | \$ 875,000 | \$ - | \$ - |
| Total | \$ 875,000 | \$ - | \$ - |

6. Isilon Server Refresh (Lease)

Funding is requested to lease Isilon server hardware. Everything the Delaware State Police saves on division-wide PC's gets stored on this hardware. Current hardware is no longer supported by the manufacturer which presents a risk of extended downtime if the system fails and security risks if any security vulnerabilities are not patched. This lease is option alternative to purchasing this hardware is for \$180,000 per year for five (5) years bringing the project total to \$900,000.

Funding Schedule

| | State | Federal | Other |
|--------------|-------------------|-------------|-------------|
| FY 2025 | \$ 180,000 | \$ - | \$ - |
| FY 2026 | \$ 180,000 | \$ - | \$ - |
| FY 2027 | \$ 180,000 | \$ - | \$ - |
| FY 2028 | \$ 180,000 | \$ - | \$ - |
| FY 2029 | \$ 180,000 | \$ - | \$ - |
| Total | \$ 900,000 | \$ - | \$ - |

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7. DivComm- 800MHz Shelter Replacement

Funding is requested to have all six shelters replaced with new all-concrete shelters over the next three years: two shelters in FY 2025. With the new design, these shelters will have a longer life span when properly cared for each year. Replacing a shelter removes the need to buy individual HVAC systems. Cost of a shelter and included equipment: 1 - 12x20 concrete shelter, HVAC system, generator, cabling, and all ancillary equipment. The cost is \$1,250,000 per shelter at today's cost. The two shelter location sites are Dagsboro and Lake Forest.

Funding will be requested in FY 2026 to have two more shelters replaced. Funding will also be requested in FY 2027 to have the two remaining shelters replaced. It is anticipated that the cost of the individual shelters will increase by \$250,000 in FY 2026 and again in FY 2027.

Funding Schedule

| | State | Federal | Other |
|--------------|----------------------|-------------|-------------|
| FY 2023 | \$ 587,000 | \$ - | \$ - |
| FY 2024 | \$ 1,950,000 | \$ - | \$ - |
| FY 2025 | \$ 2,500,000 | \$ - | \$ - |
| FY 2026 | \$ 3,000,000 | \$ - | \$ - |
| FY 2027 | \$ 3,500,000 | \$ - | \$ - |
| Total | \$ 11,537,000 | \$ - | \$ - |

8. Armored Rescue Vehicle

Funding is requested to replace the 2005 Lenci Bear Cat/Armored Rescue Vehicle (ARV) that has reached the end of its service life. During callouts this ARV suffering more frequent functional issues and breakdowns. This is an unacceptable reality for a piece of equipment that is intended to rescue and evacuate Delaware law enforcement and citizens alike. DSP is requesting \$400,000 to replace the end of service life armored rescue vehicle.

Funding Schedule

| | State | Federal | Other |
|--------------|-------------------|-------------|-------------|
| FY 2025 | \$ 400,000 | \$ - | \$ - |
| Total | \$ 400,000 | \$ - | \$ - |

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9. Explosive Ordinance Robots Upgrade

Funding is requested to upgrade the current F-6 Robot systems that were purchased back in 2004 and 2005 and upgraded in 2013. They have been blown up, shot, damaged from items being thrown at them, and used to manually breach residential doors to enter barricaded subject's residences. Although they have been meticulously maintained as per manufacturer guidelines, they are quickly wearing out. The motors and components they use are becoming obsolete and much harder and more costly to obtain.

Funding Schedule

| | State | Federal | Other |
|--------------|-------------------|-------------|-------------|
| FY 2025 | \$ 854,640 | \$ - | \$ - |
| Total | \$ 854,640 | \$ - | \$ - |

10. Forensic Firearms Comparison System

Funding is requested to purchase an additional Leeds Comparison Microscope (LCF3), which is a robust and powerful system offering outstanding performance, ergonomic comfort, and incredible versatility. The LCF3 is built with world-class Olympus apochromatically corrected optics, providing crisp, aberration-free, high-resolution images. The utilization of such certified and accredited equipment is instrumental in withstanding scrutiny in court cases.

Funding Schedule

| | State | Federal | Other |
|--------------|-------------------|-------------|-------------|
| FY 2025 | \$ 110,000 | \$ - | \$ - |
| Total | \$ 110,000 | \$ - | \$ - |

11. School/Community Real Time Security System

Funding is requested to purchase the Fusus Real-Time Crime Center in the Cloud, an open and unified intelligence ecosystem that integrates and enhances all public safety and investigations assets for law enforcement and first responders. The Fusus Real-Time Crime Center in the Cloud (RTC3) extracts and unifies live video, data and sensor feeds from virtually any source, enhancing the situational awareness and investigative capabilities of law enforcement agencies. Fusus enables law enforcement and public safety agencies to operate more efficiently, with improved operational intelligence, and with a proactive emphasis on officer, citizen, and community safety.

Funding Schedule

| | State | Federal | Other |
|--------------|-------------------|-------------|-------------|
| FY 2025 | \$ 160,000 | \$ - | \$ - |
| Total | \$ 160,000 | \$ - | \$ - |

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12. DivComm Diagnostics Equipment

Funding is requested for diagnostics equipment used to directly support the Public Safety radio system (800 MHz radio system).

Funding Schedule

| | State | Federal | Other |
|--------------|-------------------|-------------|-------------|
| FY 2025 | \$ 200,000 | \$ - | \$ - |
| Total | \$ 200,000 | \$ - | \$ - |

13. Port Security Infrastructure

Funding is requested for the State match of \$72,300 for a recent federal grant award of \$384,400 for port security and homeland security. The projects that this grant will be utilized to support are: New Dock Project in Lewes to allow docking space for Delaware State Police Assets, up-upgrades in electrical/navigation/sonar for DSP vessels, maintenance for both the Maritime Security System and Delaware State Police response platforms, advance Maritime Training to include Scuba/SORT/EOD, and night vision equipment.

Funding Schedule

| | State | Federal | Other |
|--------------|------------------|-------------------|-------------|
| FY 2024 | \$ - | \$ 384,400 | \$ - |
| FY 2025 | \$ 72,300 | \$ - | \$ - |
| Total | \$ 72,300 | \$ 384,400 | \$ - |

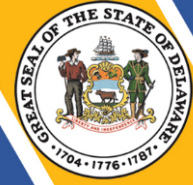
14. Local Law Enforcement Laptop Replacements

Funding is requested for the second year of a five-year lease agreement for the replacement of mobile computers for local law enforcement patrol cars.

Funding Schedule

| | State | Federal | Other |
|--------------|---------------------|-------------|-------------|
| FY 2024 | \$ 257,900 | \$ - | \$ - |
| FY 2025 | \$ 257,900 | \$ - | \$ - |
| FY 2026 | \$ 257,900 | \$ - | \$ - |
| FY 2027 | \$ 257,900 | \$ - | \$ - |
| FY 2028 | \$ 257,900 | \$ - | \$ - |
| Total | \$ 1,289,500 | \$ - | \$ - |

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15. DivComm Radio Shop Building Renovation

Funding is requested for renovation to the existing communications radio shop building located in Dover, DE at the old Troop 3 location. This project would be managed by the Division of Facilities Management.

Funding Schedule

| | State | Federal | Other |
|--------------|-------------------|-------------|-------------|
| FY 2025 | \$ 400,000 | \$ - | \$ - |
| Total | \$ 400,000 | \$ - | \$ - |

| Present | |
|------------------------------------|------------------------------------|
| Location | 3036 Upper King Rd Dover, DE 19904 |
| Gross # of square feet | 2000 Sq. ft |
| Age of facility | 50+ years of age |
| Proposed | |
| Location | 3036 Upper King Rd Dover, DE 19904 |
| Gross # of square feet | 2000 Sq. ft |
| Estimated time to complete project | 1 year |
| Estimated date of occupancy | Currently Occupied |