

Delaware National Guard
(76-00-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2000	FY 2000	FY 2001 Request	FY 2001 Recommended	FY 2002 Request	FY 2003 Request
1. Minor Capital Improvement and Equipment	\$ 2,316,500	\$ 743,300	\$ 1,863,200	\$ 500,000	\$ 1,863,200	\$ 1,863,200
2. Dagsboro Readiness Center Additional Land	1,272,100	200,000	100,000			
3. New State Area Command (STARC) Headquarters			1,200,000		2,000,000	
4. Pencader Readiness Center					1,500,000	
TOTAL	\$ 3,588,600	\$ 943,300	\$ 3,163,200	\$ 500,000	\$ 5,363,200	\$ 1,863,200

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1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for ongoing maintenance and repair projects necessary for improving the safety of facilities used by both military and civilian personnel, to update existing equipment and systems, and to assist in preventing further deterioration of buildings and grounds belonging to the Delaware National Guard. The detailed costs associated with this category are provided below and the total costs are divided over the next three years.

Major systems have reached or surpassed their design life. Systems are kept working through constant repairs, however these measures are not sufficient to resolve the problems. These old systems must be replaced with current, state-of-the-art equipment which will also save costs through energy savings. Adequate facilities are crucial to the readiness of the units. Provided below is the detailed cost breakdown for the Fiscal Year 2001 MCI Request.

DETAILED BREAKDOWN OF MCI REQUEST

100 Percent State Funding

1. Intrusion Detection System (IDS) for Readiness Centers: **\$41,000**

Funding is requested for the installation of an intrusion detection system for seven of our readiness centers to provide security for the high dollar automation equipment contained at these locations. Our readiness centers are receiving more state-of-the-art automation equipment every day. The system requested would consist of motion detectors, infrared heat sensors, and window/door sensors that would alert the police in the event of a break-in.

2. Facilities Assessments: **\$275,000**

Assessments are required for each DNG state facilities to determine the status of each and to assist in the programming and prioritization of necessary repairs. These assessments will determine actual work to be accomplished with accurate cost estimates. These estimates will be used extensively in future budget submissions. Two assessments have been completed and two programmed for FY 2000. The previous two assessments were completed at a cost of approximately \$25,000 each. Eleven readiness centers remain which equates to the amount requested.

3. Repairs to 198th Regiment Readiness Center: **\$896,400**

The cost of these repairs is based on one of the facility assessments discussed above. This work is required to bring this facility up to code and current safety and occupational health standards.

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4. Repairs to the Scannell Readiness Center: **\$362,100**

The cost of these repairs is based on one of the facility assessments discussed above. This work is required to bring this facility up to code and current safety and occupational health standards.

5. Roof Replacements: **\$840,000**

The cost shown above includes removal of existing asbestos roofing materials and installation of a single ply rubber roof system. All of these roofs currently leak in one or more places and are in need of replacement due to age and wear. If allowed to persist, this type of problem will result in further interior damages and greater costs in future years.

Seaford Readiness Center	\$297,000
Georgetown Readiness Center "A" Frame	23,000
Milford Readiness Center	30,000
Pigman Readiness Center	490,000

6. Window Replacements: **\$375,000**

The following readiness centers are in need of more energy efficient windows:

STARC Headquarters	\$220,000
Duncan Readiness Center	20,000
Seaford Readiness Center	25,000
McLane Readiness Center	45,000
Stern Readiness Center	20,000
Georgetown Readiness Center	45,000

7. Exterior Door Replacement: **\$80,000**

Funding is requested to replace existing exterior doors with weather tight, security doors at the following readiness centers:

STARC Headquarters	\$30,000
Duncan Readiness Center	7,500
Stern Readiness Center	7,500
Pigman Readiness Center	7,500
Seaford Readiness Center	5,000
Milford Readiness Center	5,000
Nelson Readiness Center	7,500
McLane Readiness Center	5,000
Georgetown Readiness Center	5,000

8. Statewide Paving and Sealing: **\$585,000**

Paving is required to increase the amount of off-road parking at facilities where serious deficiencies exist causing personnel to park on the side of heavily traveled roads. Sealing of several areas statewide is required maintenance to prevent seepage of water into minor cracks which will cause more costly damage in the future. The cost breakdown is provided below.

Seaford Readiness Center	\$55,000
Georgetown Readiness Center	55,000

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Pigman Readiness Center	55,000
Stern Readiness Center	55,000
STARC Headquarters	60,000
Duncan Readiness Center	55,000
Corbit Readiness Center	90,000
Milford Readiness Center	70,000
McLane Readiness Center	90,000

9. Automated Building Systems: **\$165,000**

Funding is requested to connect eleven readiness centers to an automated building system that will allow maintenance personnel to monitor facilities' HVAC systems. This system will also allow the DNG to diagnose and make repairs from the main office, saving valuable time spent traveling to each facility. It will also result in energy savings, as systems will be programmed to shut down automatically during non-peak hours. The cost to install each system is \$15,000.

10. Fire Alarm Systems: **\$270,000**

None of the facilities below have fire alarm systems that register with a central monitoring system. Those facilities that do have a local alarm system have systems that are antiquated. Most do not work or work properly.

STARC Headquarters	\$65,000
Stern Readiness Center	30,000
Duncan Readiness Center	30,000
Georgetown Readiness Center	30,000
Pigman Readiness Center	25,000
Seaford Readiness Center	15,000
Milford Readiness Center	15,000
Nelson Readiness Center	15,000
Haslet Readiness Center	30,000
McLane Readiness Center	15,000

11. Brick Pointing: **\$380,000**

All of the readiness centers below require brick pointing to prevent further water damage due to leaking.

Pigman Readiness Center	\$80,000
Stern Readiness Center	40,000
Seaford Readiness Center	80,000
Corbit Readiness Center	50,000
Milford Readiness Center	50,000
Georgetown Readiness Center	80,000

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12. Central Air-conditioning Replacement/Installation: **\$315,000**

All readiness centers listed below require either replacement of existing central air-conditioning or installation of central air-conditioning to replace the many aging window units now in use.

STARC Headquarters	\$70,000
Georgetown Readiness Center	30,000
Corbit Readiness Center	65,000
Duncan Readiness Center	60,000
Nelson Readiness Center	60,000
McLane Readiness Center	30,000

13. ADA Modifications for STARC Headquarters Building: **\$80,000**

Funding is requested to make structural changes to provide accessibility to individuals with disabilities. These changes include: installation of wheelchair ramps, enlarge doorways and entrances, handrails, mirrors, raised toilets, new partitions and soap dispensers in restrooms, designated parking areas, curb cuts in sidewalks, and repositioning water fountains.

14. Drill Floor Refinishing for STARC Headquarters: **\$15,000**

Funding is requested for the refinishing of the wooden drill floor in STARC Headquarters. The existing floor is over twenty years old and needs to be stripped and coated with new polyurethane.

15. Interior and Exterior Painting: **\$200,000**

Funding is requested to paint the interior and exterior surfaces of many DNG state facilities.

16. Building 220 Demolition/Duncan Parking Lot Expansion: **\$300,000**

Funding is requested for the demolition of the vacant building on the property adjacent to the Duncan Readiness Center and installation of new paving to provide required parking areas for military vehicles. The existing facility contains asbestos which must be removed prior to demolition. The existing parking area for equipment stored at the Duncan Readiness Center is insufficient.

17. Emergency Power Hookup for Readiness Centers: **\$105,000**

Funding is requested to provide the capability to connect power generators to seven readiness centers for use during emergency operations when commercial power is not available. Installation has been completed at seven locations.

18. Carpeting Replacement for STARC Headquarters: **\$50,000**

Funding is requested to install and/or replace existing carpeting throughout the STARC Headquarters building. The existing carpeting is very old and shows signs of wear.

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19. Twenty-five Percent State Funding

All of the projects listed below are planned for facilities that are funded with seventy-five percent federal funds and twenty-five percent state funds. We request the twenty-five percent state portion of the funds required for these projects. The breakdown for the total cost for all projects under this category is provided below:

TOTAL COST FOR ALL PROJECTS	\$1,020,000
Seventy-five Percent Federal Share	765,000
Twenty-five Percent State Share	255,000

Listed below is a breakdown on the cost for each project under this category. The costs given are the total costs (includes both the federal and state shares):

1. <u>Combined Support Maintenance Shop Repairs Required:</u>	\$200,000
Repair/Replace Roof	150,000
Replace Lighting	50,000
2. <u>Army Aviation Support Facility Repairs Required:</u>	\$165,000
Replace Roof	40,000
Replace Doors	20,000
Seal Aircraft Hangar Floor	25,000
Replace Carpeting	40,000
Paint Interior	40,000
3. <u>United States Property & Fiscal Office Repairs Required:</u>	\$20,000
Replace Exterior Doors	20,000
4. <u>Facilities Office (Bldg. 1) Repairs Required:</u>	\$430,000
Replace Metal Roof	300,000
Replace Doors (including overhead doors)	30,000
Replace Exterior Siding	100,000
5. <u>Organizational Maintenance Shop #1 Repairs Required:</u>	\$205,000
Replace Roof	125,000
Replace/Repair Paving	80,000

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 1998	\$ 743,300	\$	0	\$	0
FY 1999	743,300		0		0
FY 2000	743,300		0		0
FY 2001	1,863,200		0		0
FY 2002	1,863,200		0		0
FY 2003	1,863,200		0		0
TOTAL	\$ 7,819,500	\$	0	\$	0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

2. Dagsboro Readiness Center Additional Land

PROJECT DESCRIPTION AND JUSTIFICATION

This project is to purchase ten additional acres of land adjacent to the new Dagsboro Readiness Center.

The unit stationed in Dagsboro, the 262nd Maintenance Company requires at least fifteen acres of land for training. There are currently 9.2 acres with the new readiness center. The cost is based on previous land purchases in the area. The additional costs for surveying, settlement, etc., have been included in the estimate.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Dagsboro, DE	Location: Dagsboro, DE
Tax Parcel #: 233-11-212	Tax Parcel #:
Gross # square feet: N/A	Gross # square feet: 32,000
Age of building: N/A	Estimated time needed to complete project: 1 year
Age of additions: N/A	Estimated date of occupancy: May 1, 2000
Year of last renovations: N/A	Estimated life of improvement: 25 years
# of positions in facility currently: 2	# of positions in facility when completed: 2

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1998	\$	1,331,000	\$	0	\$ 0
FY 1999		0		2,975,358	0
FY 2000		200,000		0	0
FY 2001		100,000		0	0
TOTAL	\$	1,631,000	\$	2,975,358	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Architect/Engineering	\$ 44,200	\$ 0	\$ 0	\$ 0
Construction Costs	1,472,100	0	0	0
Non-Construction Expenses:				
Land Acquisition	14,700	100,000	0	0
TOTAL	\$ 1,531,000	\$ 100,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 40,320
Energy	59,520
Salary/Wages	0
New Posts Requested _____	
Lease	0
Custodial	24,320
Other	
TOTAL	\$ 124,160

3. New State Area Command (STARC) Headquarters

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to design a new 75,000 square foot multi-unit State Area Command (STARC) Headquarters next to the existing Air National Guard Headquarters on the New Castle County Airport. This facility will be used for the training, administration, and supply of 258 soldiers assigned to five units (STARC Headquarters, 59th Medical Detachment, Selective Service Section, Detachment 1, 444th Mobile Public Affairs Detachment, and the 287th Army Band). This facility will provide for the return of the existing State Headquarters in Wilmington, DE to the State of Delaware for its use. It will also relieve over-crowded conditions in the existing State Headquarters, Stern Readiness Center and the 198th Regiment Readiness Center in Wilmington, DE.

At the present time, this project is planned to be constructed on federal land. As a result, the funding for both the design and construction will be supported with one hundred percent federal funds. The Fiscal Year 2001 request represents the design costs which, once the project is funded

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by the federal government, will be reimbursed to the State. The Fiscal Year 2002 request represents those items the federal government will not support (i.e., air-conditioning in the bathrooms and hallways, special furniture for the Adjutant General and Staff, etc.).

FACILITY DATA:

Present Facility	Proposed Facility
Location: Wilmington, DE	Location: New Castle, DE
Tax Parcel #: 08-038.30-001	Tax Parcel #: 10-018.00-006
Gross # square feet: 60,000	Gross # square feet: 75,000
Age of building: 39 years	Estimated time needed to complete project: 1.5 years
Age of additions N/A	Estimated date of occupancy: December 2004
Year of last renovations: N/A	Estimated life of improvement: 25 years
# of positions in facility currently: 106	# of positions in facility when completed: 106

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2001	\$	1,200,000	\$	0	\$ 0
FY 2002		2,000,000		0	0
TOTAL	\$	3,200,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2001		FY 2002		FY 2003
Construction Expenses:							
Architect/Engineering	\$ 0	\$	1,200,000	\$	0	\$	0
Construction Costs	0		0		2,000,000		0
TOTAL	\$ 0	\$	1,200,000	\$	2,000,000	\$	0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 94,500
Energy	139,500
Salary/Wages	0
New Posts Requested _____	
Lease	0
Custodial	57,000
Other	0
TOTAL	\$ 291,000

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FISCAL YEAR 2002

1. Minor Capital Improvement and Equipment **\$1,863,200**

See Project Descriptions for FY 2001

2. New STARC Headquarters **\$2,000,000**

See Project Descriptions for FY 2001

3. Pencader Readiness Center **\$1,500,000**

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to purchase twenty-five acres of land in the Pencader area for the construction of a new 40,000 square foot Readiness Center. This is phase one of this project. Phase two will be the design of the facility and Phase three would be the construction.

Adequate facilities are crucial to the mission of the Delaware Army National Guard. This facility would house the 160th Combat Engineer Company and the 249th Engineer Detachment. Both units are currently stationed in severely overcrowded facilities that were constructed in 1952. These facilities are not in compliance with current codes or space criteria, and they are impacting directly on the readiness of these units. Demographic projections for the Pencader area indicate an increase of 139 percent between the years 1990 and 2010.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Middletown and New Castle	Location: Rt. 896 and Rt. 40
Tax Parcel #: 23-005.00-006 & 10-041.00-005	Tax Parcel #: 11-27.00-002; 11-27.00-003; 11-27.00-011
Gross # square feet: 22,440	Gross # square feet: 40,000
Age of building: 48 years	Estimated time needed to complete project: 1.5 years
Age of additions N/A	Estimated date of occupancy: June 2005
Year of last renovations: N/A	Estimated life of improvement: 25 years
# of positions in facility currently: 4	# of positions in facility when completed: 4

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2002	\$	1,500,000	\$	0	0
TOTAL	\$	1,500,000	\$	0	0

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COST BREAKDOWN:

	Total Previous Funding		FY 2001		FY 2002		FY 2003
Non-Construction Expenses:							
Land Acquisition	\$ 0	\$	0	\$	1,500,000	\$	0
TOTAL	\$ 0	\$	0	\$	1,500,000	\$	0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 50,500
Energy	74,400
Salary/Wages	0
New Posts Requested _____	0
Lease	0
Custodial	30,400
Other	0
TOTAL	\$ 155,300

FISCAL YEAR 2003

1. Minor Capital Improvement and Equipment	\$1,863,200
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See Project Description for FY 2001