

Delaware National Guard
(76-00-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2003	FY 2003	FY 2004 Request	FY 2004 Recommended	FY 2005 Request	FY 2006 Request
1. Minor Capital Improvement and Equipment	\$ *2,169,900	\$ 290,000	\$ 1,784,500	\$ 150,000	\$ 1,784,500	\$ 1,784,500
2. Purchase of 12 Penns Way and Surrounding Land			3,725,000			
TOTAL	\$ *2,169,900	\$ 290,000	\$ 5,509,500	\$ 150,000	\$ 1,784,500	\$ 1,784,500

* This amount reflects MCI appropriations contained in the annual operating appropriations act and supplemental MCI appropriation contained in the annual Capital Improvements Act.

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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. The aging 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. The first three priorities are requested to provide required anti-terrorism/force protection measures for the facilities. Provided below is the detailed cost breakdown for the Fiscal Year 2004 MCI Request.

DETAILED BREAKDOWN OF MCI REQUEST

100 Percent State Funding

1. **Anti-Terrorism/Force Protection Upgrades:** **\$500,000**

Funding is requested to improve the force protection measures at all of the readiness centers. The funding will be used to provide decorative, yet functional barriers to prevent terrorists from driving vehicles close to the facilities and thus provide minimum standoff distances to the buildings. Additionally, the funding will be used to provide new shatterproof glass in the windows and doors of each facility. Studies have shown that most of the injuries and deaths occur as a result of flying glass from explosions.

2. **Physical Security Improvements:** **\$130,000**

Funding is requested to upgrade the physical security of the facilities in light of the recent terrorist activities in the United States. The request includes \$30,000 to provide an intercom system on the entry gates to each of the 15 readiness centers, which will allow the gates to remain secure and yet still serve the public when they visit the facilities or allow municipal service vendors to enter the facilities. The request also includes \$100,000 to provide new perimeter fencing at Nelson, Seaford, Stern, and Milford Readiness Centers. The fencing at these locations is aged and overgrown with vegetation. This fencing should be replaced with new fencing, and proper standoff distances need to be established at the same time.

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

Funding is requested for the installation of an intrusion detection system for seven of the readiness centers to provide security for the high dollar automation equipment contained at these locations. The readiness centers are receiving more state-of-the-art automation equipment every day. Although the weapon vaults at these locations are protected with an IDS, the other rooms and offices are not. This leaves these facilities vulnerable to break-ins. The system that is being 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.

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4. **Renovation of 12 Penns Way Facility:** **\$300,000**
- Funding is requested for the renovation of the facility located at 12 Penns Way, New Castle, DE (see Project 2 description). This facility, although recently renovated, will require several further renovations for use. The facility was originally renovated to support a civilian laboratory and thus has several rooms conducive to that type of operation (clean rooms, electronics lab, storage rooms, etc.). Should the request to purchase this facility be approved, this request would be to convert these rooms to office space for use.
5. **Indoor Range Rehabilitation:** **\$ 80,000**
- Funding is requested for the removal of lead particles from the indoor firing ranges at the 198th Regiment Readiness Center and the Pigman Readiness Center. These indoor ranges are currently out of compliance with safety regulations and have been shut down. Once the ranges are cleaned, they will be converted to other uses such as office space. The request includes \$50,000 for the lead removal and \$30,000 for the rehabilitation.
6. **Facilities Assessments:** **\$250,000**
- Assessments are required for each 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 and will be used extensively in future budget submissions. Currently, five assessments have been completed. The previous assessments were completed at a cost of approximately \$25,000 each. There are ten readiness centers remaining which equates to the amount requested.
7. **Repairs to 198th Regiment Readiness Center:** **\$896,400**
- The cost of these repairs is based on a previous facility assessment. The assessment includes \$221,420 in architectural costs, \$102,180 in civil costs, \$123,600 in mechanical costs, \$346,000 in electrical costs, a 5 percent contingency fee of \$39,700 and 8 percent architectural fees of \$63,500. This work is required to bring this facility up to code and current safety and occupational health standards.
8. **Repairs to the Scannell Readiness Center:** **\$362,100**
- The cost of these repairs is based on a previous facility assessment. The assessment includes \$75,700 in architectural costs, \$70,600 in civil costs, \$60,500 in mechanical costs, \$113,600 in electrical costs, a 5 percent contingency fee of \$16,000 and 8 percent architectural fees of \$25,700. This work is required to bring this facility up to code and current safety and occupational health standards.
9. **Repairs to the Corbit Readiness Center:** **\$454,700**
- The cost of these repairs is based on a previous facility assessment. The assessment includes \$113,050 in architectural costs, civil costs of \$129,190, mechanical costs of \$47,500, electrical costs of \$68,300, a contingency fee of \$53,700, and architectural fees of \$42,960. This work is required to bring this facility up to code and current safety and occupational health standards.
10. **Roof Replacements:** **\$543,000**
- The cost is based on \$20 per square foot, which 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

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allowed to persist, this type of problem will result in further interior damages and greater costs in future years.

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

11. Statewide Paving and Sealing: **\$360,000**

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.

Georgetown Readiness Center	\$ 55,000
Pigman Readiness Center	55,000
Stern Readiness Center	55,000
Duncan Readiness Center	55,000
Milford Readiness Center	70,000
Middletown Readiness Center	70,000

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

Funding is requested to connect 11 readiness centers to an automated building system that will allow maintenance personnel to monitor the facilities' heating ventilation and air-conditioning (HVAC) systems. This system will also allow maintenance personnel 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.

13. Fire Alarm Systems: **\$210,000**

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 do not 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
Milford Readiness Center	15,000
Nelson Readiness Center	15,000

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14. Brick Pointing: **\$250,000**

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
Milford Readiness Center	50,000
Georgetown Readiness Center (Finish job)	80,000

15. Central Air-conditioning Replacement/Installation: **\$200,000**

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	\$50,000
Georgetown Readiness Center	30,000
Duncan Readiness Center	60,000
Nelson Readiness Center	60,000

16. ADA Modifications for STARC Headquarters Building: **\$30,000**

Funding is requested to make structural changes to provide accessibility to individuals with disabilities. These changes include the installation of wheelchair ramps and curb cuts in sidewalks.

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

Funding is requested to paint the interior and exterior surfaces of many of the state facilities. Most of these facilities have not been painted for 15 years or more.

18. 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 and this funding is requested to complete the project at all locations.

Twenty-Five Percent State Funding

The projects listed below are planned for facilities that are funded with 75 percent federal funds and 25 percent state funds. This request is for 25 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	\$1,105,000
Seventy-five Percent Federal Share	\$ 828,700
Twenty-five Percent State Share	\$ 276,300

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):

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1. <u>Combined Support Maintenance Shop Repairs Required:</u>	\$400,000
Repair/Replace Roof	\$150,000
Replace Lighting	50,000
Repair/Replace Paving	200,000
2. <u>United States Property & Fiscal Office Repairs Required:</u>	\$ 70,000
Replace Exterior Doors	\$20,000
Repair/Replace Paving	50,000
3. <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
4. <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 at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	Requested	Federal	Other
FY 2001	\$	743,300	\$	0
FY 2002		393,300		0
FY 2003		290,000		0
FY 2004		1,784,500		0
FY 2005		1,784,500		0
FY 2006		1,784,500		0
TOTAL	\$	6,780,100	\$	0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

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2. Purchase of 12 Penns Way and Surrounding Land

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to purchase the existing 27,000 square foot facility located at 12 Penns Way in New Castle and the surrounding 13 acres of land for use as a Joint Army and Air National Guard State Headquarters facility.

The existing State Area Command (STARC) Headquarters facility located at 1st Regiment Road in Wilmington is not adequate as a state headquarters facility, nor is it a joint facility. The Delaware National Guard requires a joint headquarters with the leadership of both the Army and Air National Guard co-located. This request is to purchase this facility at 12 Penns Way from the Delaware River and Bay Authority to serve as a joint state headquarters facility. With the accompanying 13 acres of land surrounding the facility, the plan is to expand this facility in future years with federal and state military construction (MILCON) funds to provide the required size for the complete headquarters. The new STARC Headquarters requires an 85,000 square foot facility. The current building at 12 Penns Way has 27,000 square feet of space and 13 acres on which to expand the current facility to the required 85,000 square feet. The request includes \$1,625,000 for the land (13 acres at \$125,000 per acre) and \$2,100,000 for the facility itself.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Wilmington, DE	Location: 12 Penns Way, New Castle, DE
Tax Parcel #: 08-038.30-001	Tax Parcel #: 10-018.00-006L0027
Gross # square feet: 60,000	Gross # square feet: 27,000
Age of building: 42	Estimated time needed to complete project: 8 months
Age of additions: N/A	Estimated date of occupancy: August 2003
Year of last renovations: 2002	Estimated life of improvement: 25 years
# of positions in facility currently: 106	# of positions in facility when completed: 60

POSITION REQUEST:

No new positions specific to this project are being requested at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	and Requested	Federal	Other
FY 2004	\$	3,725,000	\$	0
TOTAL	\$	3,725,000	\$	0

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COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Non-Construction Expenses:				
Land Acquisition	\$ 0	\$ 1,625,000	\$ 0	\$ 0
Other	0	2,100,000	0	0
TOTAL	\$ 0	\$ 3,725,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2005

1. Minor Capital Improvement and Equipment **\$1,784,500**

See Project Description for FY 2004

FISCAL YEAR 2006

1. Minor Capital Improvement and Equipment **\$1,784,500**

See Project Description for FY 2004