

Delaware National Guard
(76-00-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2001	FY 2001	FY 2002 Request	FY 2002 Recommended	FY 2003 Request	FY 2004 Request
1. Smyrna Readiness Center	\$ 3,055,000		\$ 300,000	\$ 300,000		
2. Minor Capital Improvement/Equip	*743,300	\$ **743,300	1,903,500	150,000	\$ 1,903,500	\$ 1,903,500
3. New STARC Headquarters			1,300,000		2,000,000	
4. Dagsboro Readiness Center Additional Land	14,700		100,000			
5. Pencader Readiness Center			1,500,000			
TOTAL	\$ 3,813,000	\$ 743,300	\$ 5,103,500	\$ 450,000	\$ 3,903,500	\$ 1,903,500

* Prior to FY 2001 only includes funding appropriated in FY 2000 and reflects MCI appropriations contained in the annual operating appropriations act and supplemental MCI appropriation contained in the annual capital improvements act.

** This includes \$243,300 contained in the annual operating appropriations act.

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1. Smyrna Readiness Center

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to support additional improvements to the proposed new readiness center that are not supported by the federal government. These improvements include air-conditioning for the assembly hall, lobby, corridors, and bathrooms; terrazzo flooring for the assembly hall, lobby, corridors, bathrooms, and break room; acoustical panels for the assembly hall; and auditorium seating, tables, and lectern for the auditorium.

These improvements are requested to provide a facility more conducive to community use. The Delaware National Guard (DNG) included these improvements in the new Dagsboro Readiness Center. The assembly hall provides a large area (5,800 square feet) use for various community functions. The air-conditioning, terrazzo flooring, and acoustical panels will enhance the area. The request for acoustical panels is a result of lessons learned from the Dagsboro Readiness Center. These panels will greatly reduce the echo effect in the hall during functions where amplifiers are used. The addition of an auditorium is also an improvement designed with the community in mind. Also requested is the provision of air-conditioning and terrazzo flooring in the corridors, bathrooms, and lobby as an upgrade to the facility. Terrazzo flooring is much more durable than normal vinyl tiles and is essentially maintenance free.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Dover, DE	Location: Smyrna Industrial Park, Smyrna, DE
Tax Parcel #: ED-05-007-09-05-34.00-000	Tax Parcel #: DC-17-018.00-01-04.01-000
Gross # square feet: 33,905	Gross # square feet: 54,000
Age of building: 42 years	Estimated time needed to complete project: 1.5 years
Age of additions: N/A	Estimated date of occupancy: September 2002
Year of last renovations: N/A	Estimated life of improvement: 25 years
# of positions in facility currently: 94	# of positions in facility when completed: 148

POSITION REQUEST:

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

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 1999	\$ 248,000	\$	0	\$ 0
FY 2000	2,640,000		459,952	0
FY 2001	0		7,020,000	0
FY 2002	300,000		0	0
TOTAL	\$ 3,188,000	\$	7,479,952	\$ 0

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COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Planning/Design	\$ 62,000	\$		\$	0	\$	0
Architect/Engineering	248,000				0		0
Construction Costs	2,400,000		300,000		0		0
Non-Construction Expenses:							
Land Acquisition	345,000				0		0
TOTAL	\$ 3,055,000	\$	300,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 68,000
Energy	100,400
Salary/Wages	0
New Posts Requested ____	
Lease	0
Custodial	41,000
Other	80,500
TOTAL	\$ 289,900

2. 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 in the current facilities 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. The 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 cost breakdown for the Fiscal Year 2002 MCI Request.

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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 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 weapons vaults at these locations are protected with an IDS, the other rooms and offices are not. This leaves these facilities vulnerable to break-ins. Over the past four years these facilities have experienced five break-ins, each resulting in the loss of approximately \$15,000 in computers. 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:** **\$250,000**

Assessments are required for each of the 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, three assessments have been completed and two programmed for Fiscal Year 2001. The previous assessments were completed at a cost of approximately \$25,000 each. There are ten readiness centers remaining.

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

The cost of these repairs is based on a previous facility assessment. This detailed assessment includes \$221,440 in architectural costs, \$102,180 in civil costs, \$123,600 in mechanical costs, \$346,000 in electrical costs, a five percent contingency fee of \$39,700 and eight percent A/E fees of \$63,500. This work is required to bring this facility up to code and current safety and occupational health standards.

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

The cost of these repairs is based on a facility assessment. It includes \$75,720 in architectural costs, \$70,620 in civil costs, \$60,500 in mechanical costs, \$113,600 in electrical costs, a five percent contingency fee of \$16,000 and eight percent A/E fees of \$25,700. This work is required to bring this facility up to code and current safety and occupational health standards.

5. **Repairs to the Corbit Readiness Center:** **\$454,700**

The cost of these repairs is also based on a previous facility assessment. It includes \$113,050 in architectural costs, civil costs of \$129,170, mechanical costs of \$47,500, electrical costs of \$68,300, a contingency fee of \$53,700, and A/E fees of \$42,960. This work is required to bring this facility up to code and current safety and occupational health standards.

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

The cost shown above 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 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

7. **Window Replacements:** **\$335,000**

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

State Area Command Headquarters (STARC)	\$180,000
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

8. **Exterior Door Replacement:** **\$75,000**

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

STARC Headquarters	\$25,000
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

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9. **Statewide Paving and Sealing:** **\$435,000**

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
Pigman Readiness Center	55,000
Stern Readiness Center	55,000
Duncan Readiness Center	55,000
Milford Readiness Center	70,000
McLane Readiness Center	90,000

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

Funding is requested to connect 11 of the 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 the DNG to diagnose and even 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.

11. **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.

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

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12. **Brick Pointing:** **\$330,000**

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

13. **Central Air-conditioning Replacement/Installation:** **\$230,000**

All readiness centers listed below require either replacement of existing central air-conditioning or installation of central air-conditioning to replace the 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
McLane Readiness Center	30,000

14. **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: installation of wheelchair ramps and curb cuts in sidewalks.

15. **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 20 years old and needs to be stripped and coated with new polyurethane.

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

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

17. **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.

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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 will allow for completion at all locations.

19. **Parking Lot/Access Road for STARC Headquarters:** **\$100,000**

Funding is requested to construct a parking lot and access road for STARC to support the new Distributed Learning Center in the Information Technology wing. This parking lot will be used by students using the new learning center and will also provide an area for unloading of computer equipment.

Twenty-five Percent State Funding:

All of the projects listed below are planned for facilities that are funded with 75 percent federal funds and 25 percent state funds. Request is for the 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):

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 and 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

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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 and Requested		Federal	Other	
FY 1999	\$	743,300	\$	0	\$ 0
FY 2000		743,300		0	0
FY 2001		743,300		0	0
FY 2002		1,903,500		0	0
FY 2003		1,903,500		0	0
TOTAL	\$	6,036,900	\$	0	\$ 0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

3. New State Area Command (STARC) Headquarters

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to design a new 85,000 square foot multi-unit State Area Command (STARC) Headquarters next to the existing Air National Guard Headquarters at the New Castle County Airport. This facility will be used for the training, administration, and supply of 251 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 Delaware to the State of Delaware for its use. It will also relieve severe over-crowded conditions in the existing State Headquarters, Stern Readiness Center and the 198th Regiment Readiness Center in Wilmington.

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 100 percent federal funds. This project is not currently included on the National Guard Bureau's Future Years Development Plan (FYDP), and therefore will not be supported with federal design dollars. This project may receive federal funds for the construction through the Congressional Add procedure. To qualify for a Congressional Add, the facility must be at least at the 35 percent designed stage. The goal is to complete the design of this facility and submit the project for a Congressional Add. Once approved for a Congressional Add, the National Guard Bureau will fund their share (at this time 100 percent) of the Title I design costs (\$1,300,000) which will then be reimbursed to the State. A new State Headquarters that is co-located with the Air National Guard Headquarters is requested to establish a "Joint Headquarters" that will greatly enhance leadership and management abilities and reduce the current severe overcrowded situations in three readiness centers. Phase Two of this project will be the actual construction of the facility. Although, it appears the project will be fully funded by the federal government, this request is for an additional \$2,000,000 in State funds in Fiscal Year 2003 to support those unique items that the

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federal government will not support (i.e., air-conditioning in the bathrooms and hallways, special furniture for the Adjutant General and Staff, etc.). The caveat regarding the funding is because the Air Force has been asked to "annex" the Army National Guard land required for this project. These negotiations have begun, but it is unclear if the land will remain federal once annexed to the Army National Guard. If it reverts to State land, then the project must be funded with 75 percent federal and 25 percent state funds. If this becomes the case, an adjustment to the request for the construction portion of the project will be made as the federal government will reimburse only 75 percent of the design costs.

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: 85,000
Age of building: 40	Estimated time needed to complete project: 1.5 years
Age of additions: N/A	Estimated date of occupancy: December 2005
Year of last renovations: 2000	Estimated life of improvement: 25 years
# of positions in facility currently: 106	# of positions in facility when completed: 251

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 2002	\$	1,300,000	\$	0	\$ 0
FY 2003		2,000,000		0	0
TOTAL	\$	3,300,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Architect/Engineering	\$	0	\$	1,300,000	\$	0	\$ 0
Construction Costs		0		0		2,000,000	0
TOTAL	\$	0	\$	1,300,000	\$	2,000,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	107,100
Energy		158,100
Salary/Wages		0
New Posts Requested _____		
Lease		0
Custodial		64,600
Other		126,600
TOTAL	\$	456,400

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4. 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.

Ten acres of farmland adjacent to the Dagsboro Readiness Center is currently for sale. The unit stationed in Dagsboro, the 262nd Maintenance Company requires at least 15 acres of land for training. There are currently 9.2 acres with the readiness center. The cost figure shown below 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: N/A
Tax Parcel #: 233-11-212	Tax Parcel #: N/A
Gross # square feet: 32,000	Gross # square feet: N/A
Age of building: 1 month	Estimated time needed to complete project: N/A
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: N/A
# of positions in facility currently: 2	# of positions in facility when completed: N/A

POSITION REQUEST:

One new position is requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 1999	\$	0	\$	0	\$ 0
FY 2000		0		0	0
FY 2002		100,000		0	0
TOTAL	\$	100,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2002	FY 2003	FY 2004
Non-Construction Expenses:					
Land Acquisition	\$	14,700	\$ 100,000	\$ 0	\$ 0
TOTAL	\$	14,700	\$ 100,000	\$ 0	\$ 0

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OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	40,300
Energy		59,500
Salary/Wages		27,000
New Posts Requested <u>1</u>		
Lease		0
Custodial		24,300
Other		47,700
TOTAL	\$	198,800

5. Pencader Readiness Center

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to purchase 25 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 will 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. In addition the guard is striving to locate the readiness centers near the largest population centers. Demographic projections for the Pencader area indicate an increase of 139 percent between the years 1990 and 2010. The Department of Transportation was contacted and indicated that the cost of one acre of land in this area (Rt. 40 and Rt. 896) will cost \$60,000. The 160th Combat Engineer Company requires 100 acres to properly train. It is a large earth moving company. The hope is to purchase at least 25 acres for this unit.

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
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 2006
Year of last renovations: N/A	Estimated life of improvement: 25 years
# of positions in facility currently: 238	# of positions in facility when completed: 238

POSITION REQUEST:

One new position is requested.

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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

COST BREAKDOWN:

		Total Previous Funding	FY 2002	FY 2003	FY 2004
Non-Construction Expenses:					
Land Acquisition	\$	0	\$ 1,500,000	\$ 0	\$ 0
TOTAL	\$	0	\$ 1,500,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	50,400
Energy		74,400
Salary/Wages		27,000
New Posts Requested <u>1</u>		
Lease		0
Custodial		30,400
Other		59,600
TOTAL	\$	241,800

FISCAL YEAR 2003

1. Minor Capital Improvement/Equipment **\$1,903,500**

See Project Descriptions for Fiscal Year 2002

2. New State Area Command (STARC) Headquarters **\$2,000,000**

See Project Descriptions for Fiscal Year 2002

FISCAL YEAR 2004

1. Minor Capital Improvement/Equipment **\$1,903,500**

See Project Descriptions for Fiscal Year 2002