

Delaware National Guard
(76-00-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2002	FY 2002	FY 2003 Request	FY 2003 Recommended	FY 2004 Request	FY 2005 Request
1. Minor Capital Improvement and Equipment	\$ *3,803,100	\$ **393,300	\$ 1,790,200	\$ 290,000	\$ 1,790,200	\$ 1,790,200
2. New STARC Headquarters			1,300,000		2,000,000	
3. Pencader Readiness Center			1,500,000			
TOTAL	\$ 3,803,100	\$ 393,300	\$ 4,590,200	\$ 290,000	\$ 3,790,200	\$ 1,790,200

* This 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. 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 (DNG). 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 need to 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 DNG units. Provided below is the detailed cost breakdown in prioritized order for the Fiscal Year 2003 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 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. 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. **Physical Security Improvements:** **\$130,000**

Funding is requested to upgrade the physical security of DNG 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 at each of the 15 readiness centers, which will allow these facilities to keep the gates secured 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 the 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 established at the same time.

3. **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 in an explosion occur as a result of flying glass from explosions.

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4. Facilities Assessments: **\$250,000**

Assessments are needed 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. There are currently five assessments 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.

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

The cost of these repairs is based on a previous facility assessment. The 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.

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

The cost of these repairs is based on a previous facility assessment. The assessment 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.

7. 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 \$129,170, 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.

8. 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

9. Statewide Paving and Sealing: **\$345,000**

Paving is needed 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 to prevent seepage of water into minor cracks, which will cause more costly damage in the future. The cost breakdown is provided below.

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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

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

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

12. **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

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13. **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

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 the 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 state facilities. Most of these facilities have not been painted for over 15 years or more.

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. Completed installation at seven locations and this funding is required to complete the project at all locations.

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

Funding is requested to construct a parking lot and access road for the State Area Command (STARC) Headquarters 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 Share

All of 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

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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

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 2000	\$	743,300	\$	0	\$ 0
FY 2001		743,300		0	0
FY 2002		393,300		0	0
FY 2003		1,790,200		0	0
FY 2004		1,790,200		0	0
FY 2005		1,790,200		0	0
TOTAL	\$	7,250,500	\$	0	\$ 0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

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2. 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 on 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 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 would be supported with 100 percent federal if it were included on the National Guard Bureau's Future Years Development Plan (FYDP). Although not included on the FYDP, this project may qualify 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. Phase two of this project will be the actual construction of the facility. Although at this time, it appears the project will be fully funded by the federal government, a request will be made for an additional \$2,000,000 in state funds in Fiscal Year 2004 to support those unique items that 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: 85,000
Age of building: 41	Estimated time needed to complete project: 1.5 years
Age of additions: N/A	Estimated date of occupancy: December 2006
Year of last renovations: 2001	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 2003	\$ 1,300,000	\$	0	\$ 0
FY 2004	2,000,000		0	0
TOTAL	\$ 3,300,000	\$	0	\$ 0

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COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
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 <u>0</u>	
Lease	0
Custodial	64,600
Other	126,600
TOTAL	\$ 456,400

3. 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 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 DNG strives to locate 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 indicated that the cost of one acre of land in this area (Rt. 40 and Rt. 896) would be \$60,000. The 160th Combat Engineer Company requires 100 acres to properly train. It is a large earth moving company. This request is to purchase at least 25 acres for this unit. This project also has high interest from the United States Army Reserve, United States Naval Reserve, and United States Marine Corps Reserve as a potential site for a joint facility along with the Delaware Army National Guard for all four services.

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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: 49 years	Estimated time needed to complete project: 1.5 years
Age of additions: N/A	Estimated date of occupancy: June 2007
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 required.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2003	\$	1,500,000	\$	0	\$ 0
TOTAL	\$	1,500,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
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

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FISCAL YEAR 2004

1. Minor Capital Improvement and Equipment **\$1,790,200**

See Project Descriptions for FY 2003

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

See Project Descriptions for FY 2003

FISCAL YEAR 2005

1. Minor Capital Improvement and Equipment **\$1,790,200**

See Project Descriptions for FY 2003
