

***Delaware National Guard
(76-00-00)***

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2004	FY 2004	FY 2005 Request	FY 2005 Recommended	FY 2006 Request	FY 2007 Request
1. Minor Capital Improvement and Equipment	\$ 290,000	\$ 500,000	\$ 725,000	\$ 500,000	\$ 663,100	\$ 559,700
2. Design of Army Aviation Support Facility Expansion			520,700			
3. New STARC Headquarters			2,100,000	2,100,000		
TOTAL \$	290,000	500,000	3,345,700	2,600,000	663,100	559,700

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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.

Major systems have reached or surpassed their design life. These 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. Provided below is the detailed cost breakdown for Fiscal Year 2005 MCI Requests.

DETAILED BREAKDOWN OF MCI REQUEST:

1. 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, five assessments are 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.

2. 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

3. Fire Alarm Systems: **\$115,000**

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 properly. This is a safety issue.

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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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	290,000	\$	0	\$ 0
FY 2004		500,000		0	0
FY 2005		725,000		0	0
FY 2006		663,100		0	0
FY 2007		559,700		0	0
TOTAL	\$	2,737,800	\$	0	\$ 0

2. Design of Army Aviation Support Facility Expansion

New Construction

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the design of a 28,671 square foot addition to the Army Aviation Support Facility (AASF) and a 9,789 square foot hangar for the C-12 aircraft.

This project is required to support the fielding of the new UH-60 Blackhawk helicopters. Fourteen UH-60 helicopters are scheduled for delivery within the next year. Currently there are seven Blackhawks in service. The existing AASF and ramp for these helicopters is not sufficient to support this fielding. The existing structure was constructed in 1977 for the UH-1 "Huey" helicopters. The entire facility must be expanded to support the much larger UH-60 helicopter. Additionally, a hangar is required to house the C-12 Aircraft, which is currently housed in the already overcrowded maintenance bay for the AASF. This project is currently on the Future Year's Defense Plan (FYDP) for construction in Fiscal Year 2009. The funding for both the design and construction for this project will be supported with 100 percent federal funds. The federal design funds are programmed for issue in 2008. The plan is to use the Congressional Add procedure to acquire funding much sooner. To qualify for a Congressional Add, the facility must be at least at the 35 percent designed stage. The farther along the design, the better are the chances for a Congressional Add. 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 100 percent of the design costs, which will then be reimbursed to the State. This process was successfully used on two previous projects (Dagsboro and Smyrna Readiness Centers).

FACILITY DATA:

Present Facility	Proposed Facility
Location: New Castle, DE	Location: New Castle, DE
Gross # square feet: 43,513	Gross # square feet: 81,973
Age of building: 26	Estimated time needed to complete project: 1.5 years
Age of additions: N/A	Estimated date of occupancy: Jan 07
Year of last renovations: 2003	Estimated life of improvement: 25 years

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2005	\$	520,700	\$	0	\$ 0
FY 2007		0		520,700	0
TOTAL	\$	520,700	\$	520,700	\$ 0

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COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
A/E Fee (% of TCC)	\$520,700			\$520,700		
Total Project Cost	\$520,700			\$520,700		

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design					Oct 04		
Construction						July 05	
Completion							Jan 07

3. New STARC Headquarters

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to purchase the existing 27,000 square foot facility located at 12 Penns Way, New Castle, DE 19720 and the surrounding three acres of land for use as a Joint Force Headquarters facility.

The existing State Area Command (STARC) Headquarters facility located at 1st Regiment Road, Wilmington is not acceptable 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. Our previous attempts to construct a new Headquarters facility next to the existing Air National Guard Headquarters have not been successful due to land issues resulting from Air Force policy. The plan is to purchase the facility at 12 Penns Way from the Delaware River and Bay Authority to serve as a joint state headquarters facility. With the accompanying three acres of land surrounding the facility, the plan is to expand the facility in future years with federal military construction (MILCON) funds to provide the required size for a complete headquarters. The requirement is 85,000 square feet for a new Joint Force Headquarters. The site at 12 Penns Way will provide 27,000 square feet of space and three acres on which to expand with an addition to obtain the required 85,000 square feet. The request includes \$600,000 for the land (three acres at \$200,000 per acre) and \$2,100,000 for the facility itself.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: Wilmington, DE Gross # square feet: 60,000 Age of building: 42 Age of additions: N/A Year of last renovations: 2003	Location: 12 Penns Way, New Castle, DE Gross # square feet: 27,000 Estimated time needed to complete project: 8 Mths Estimated date of occupancy: August 2005 Estimated life of improvement: 25 years

IMPACT ON OPERATING BUDGET:

- None
- Low < \$50,000
- Moderate \$50,000 – \$200,000
- High > \$200,000

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 2005	\$ 2,700,000	\$	0	\$ 0
TOTAL	\$ 2,700,000	\$	0	\$ 0

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Property Acquisition	\$2,700,000		\$2,700,000			
Total Project Cost	\$2,700,000		\$2,700,000			

FISCAL YEAR 2006

1. Minor Capital Improvement and Equipment

\$663,100

See Project Descriptions for FY 2005.

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FISCAL YEAR 2007

1. Minor Capital Improvement and Equipment	\$559,700
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See Project Descriptions for FY 2005.