

DELAWARE NATIONAL GUARD

76-00-00

Project Summary Chart

| Project Name | STATE CAPITAL FUNDS | | | | | |
|---|---------------------|--------------------|--------------------|---------------------|--------------------|--------------------|
| | FY 2015 | FY 2016 | FY 2017 Request | FY 2017 Recommended | FY 2018 Request | FY 2019 Request |
| 1. Minor Capital Improvement and Equipment* | \$850,000 | \$1,730,000 | \$2,020,000 | \$1,705,000 | \$2,024,100 | \$2,200,000 |
| 2. Bethany Beach Training Site (BBTS) Building 115 Renovation | | | 1,321,900 | 1,321,900 | | |
| 3. BBTS Telecommunication and Electrical Grid Replacement | | | | | 1,100,000 | |
| 4. 198th Regiment Readiness HVAC Replacement | | | | | | 1,408,400 |
| TOTAL | \$850,000 | \$1,730,000 | \$3,341,900 | \$3,026,900 | \$3,124,100 | \$3,608,400 |

*Funds authorized to the Office of Management and Budget.

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for the Minor Capital Improvement and Equipment program to support ongoing maintenance, repair and replacement projects necessary for improving the safety of facilities used by military and civilian personnel, maintaining building envelopes and upgrading equipment and systems to building code compliance. This includes replacement of heating, ventilation and air conditioning systems (HVAC), roofs, sidewalks, parking lots, electrical systems and lighting, as well as renovations to kitchens, restrooms and office space.

CAPITAL REQUEST

FUNDING

| | STATE | FEDERAL | OTHER |
|--------------|--------------------|--------------------|------------|
| FY 2015 | \$850,000 | \$2,222,300 | \$0 |
| FY 2016 | 1,730,000 | 1,364,000 | 0 |
| FY 2017 | 2,020,000 | 1,400,000 | 0 |
| FY 2018 | 2,024,100 | 1,600,000 | 0 |
| FY 2019 | 2,200,000 | 1,600,000 | 0 |
| TOTAL | \$8,824,100 | \$8,186,300 | \$0 |

2. BBTS Building 115 Renovation

PROJECT DESCRIPTION

Funding is requested to renovate the kitchen and restrooms in the BBTS Building 115, currently utilized for the Regional Training Institute. The project includes Americans with Disabilities Act compliance, electrical and plumbing improvements, as well as the installation of air conditioning in the kitchen.

FACILITY DATA

PRESENT

| | |
|------------------------|---------------|
| Location | Bethany Beach |
| Gross # of square feet | 8,826 |
| Age of building | 73 years |

PROPOSED

| | |
|---|--------------|
| Location | Same |
| Gross # of square feet | Same |
| Estimated time needed to complete project | 18 months |
| Estimated date of occupancy | January 2018 |

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CAPITAL REQUEST

FUNDING

| | <u>STATE</u> | <u>FEDERAL</u> | <u>OTHER</u> |
|--------------|--------------------|----------------|--------------|
| FY 2017 | \$1,321,900 | \$0 | \$0 |
| TOTAL | \$1,321,900 | \$0 | \$0 |

FISCAL YEAR 2018

- 1. Minor Capital Improvement and Equipment**
\$2,024,100

See Project Description for Fiscal Year 2017.

- 2. BBTS Telecommunication and Electrical Grid Replacement**
\$1,100,000

Funding is requested to replace the underground electrical and telecommunications wiring at BBTS. The project includes refurbishing and relocating the emergency generators to enhance support during outages.

FISCAL YEAR 2019

- 1. Minor Capital Improvement and Equipment**
\$2,200,000

See Project Description for Fiscal Year 2017.

- 2. 198th Regiment Readiness Center HVAC Replacement**
\$1,408,400

Funding is requested to replace the HVAC system to increase efficiency and reduce energy costs.