



North Carolina Department of Public Safety

North Carolina Army National Guard

Roy Cooper, Governor
Erik A. Hooks, Secretary

Gregory Lusk, The Adjunct General

MEMORANDUM

To: The Director of the Budget

From: Erik A. Hooks, Secretary, Department of Public Safety *EAK*
Gregory Lusk, The Adjunct General, North Carolina Army National Guard

Subject: Armory and Facility Development Project Plan

Date: July 1, 2018

*for TAG:
R.D. Newton
CFMO*

Pursuant to N.C.G.S.127A-210(a), the Department of Public Safety shall prepare a statewide plan year for armories for a period of seven years into the future, no later than July 1 of each year.

Definitions

Military Construction Army National Guard (MCNG) – The program consists of three parts, each with a separate authorization and appropriation line from Congress: Major Construction, Unspecified Minor Construction, and Planning and Design.

DD Forms 1390/1391 – The basic programming document for all MCNG projects. These forms are the only basis for justifying projects. Annually the Construction Facilities Management Office (CFMO) must update and resubmit the DD Forms until forms are authorized and appropriated.

Construction and Facilities Management Officer – The only individual within the NCNG who has the authority to classify work, which is the final step before project approval and commencement. Additionally, this is the one individual within the NCNG through whom all real property actions involving Federal dollars or activity must go.

National Guard Bureau (NGB) Form 420-R – Utilized for all construction projects greater than \$25,000.00 and up to the statutory threshold of \$2,000,000.00. The form is utilized for Sustainment Restoration and Modernization (SRM) projects (less construction) between \$25,000.00 and \$3,000,000.00.

The NCNG Master Plan – Utilizes a HUB and Spoke concept for Seven (7) Regional Readiness Center (RRC) HUBs with operational space for 600 soldiers and equipment and administrative space for 1,200 soldiers. It will serve as the backbone of the NCNG facilities plan.

Description of Project Worksheet

Projects Funded – These 24 projects received appropriations in SFY 13-14 as part of an \$8.25M state appropriation. These projects have the work classification of SRM and are in various phases of construction. Projects 1-15 have been approved by delegation from the United States Congress and have been completed. Projects 16-19 are being constructed. We expect them to be completed during the SFY 18-19. Projects 20-24 have been approved and are awaiting construction bidding and contracting. Construction completion is expected during SFY 19-20. (Enclosure 1)

HUB Projects and Supporting Facilities – These projects support the Regional Readiness Center concept. Projects 1-2 are funded utilizing the ConnectNC bond funding. These locations are HUB facilities. Project 3 is funded utilizing the ConnectNC bond and will be a consolidated Readiness Center. Project 4 is a supporting maintenance facility due to increased amounts of equipment at the IIUB facility. We expect federal funds available for construction of this facility in 2021. These funds will be available for state matching funds based on facility requirements. Projects 5-9 will complete the HUB facility portion of the NC Readiness Transformation Plan. These projects are currently listed as State Funded, but every effort will be made to provide federal funds when available. (Enclosure 2)

Spoke Projects – These projects support the Capital Improvement and Repair projects for the Spoke facilities. The SRM projects have been approved, but NCNG has not received federal funding approval, although our O and M budget is authorized to be utilized for these types of projects on a 420R. NCNG's strategy is to initiate larger projects by executing two (2) designs and two (2) construction projects annually. The size of these projects is an attempt to bring the maximum amount of federal funds to the state. These projects will allow us to increase square footage where needed along with improving energy efficiencies in our aging facilities and reducing the overall maintenance costs for our infrastructure. Project 1 is currently funded and will complete construction bidding and contracting in SFY 18-19. Project 2 is currently designed. (Note: NCARNG is prepared to reallocate this funding to a supporting project in support of the Morganton HUB project.) Project 3 is a 100% federally funded facility that will replace a current facility on federal land in Wilmington, NC. The construction project is expected to be completed in FFY19-20. Projects 4-5 have received appropriations from the North Carolina General Assembly for the design portion of the project. NCNG has requested federal funds to match the appropriation with an expected design contract execution in FFY20. State matching funds will be required for the construction phase in FFY 21. Project 6 is a possible Military construction (MILCON) level project that will require a 25% state share match. Projects 7-17 utilize the same strategy, but are planned after 2024. (Enclosure 3)

In conclusion, the NCNG is taking steps to improve their facility footprint in order to provide a **Ready, Reliable, Responsive, and Relevant** force to support the citizens of North Carolina when called upon. The General Assembly has recognized that providing state appropriations allows us to better compete for federal reimbursement for the state. NCNG is focused on accomplishing the Governor's vision for upgrading state facilities as well as gaining efficiencies by partnering with other state agencies. NCNG is leading the way in this endeavor and stands ready to execute.

		Est State Spent	\$ 362,994	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 362,994
7	Charlotte Expansion/Rehab (Completed)	Proj Cost Est	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
		Est Fed Spent	\$ 804,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 804,464
		Est State Spent	\$ 365,665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,665
8	Wilmington Expansion/Rehab (Cancelled MILCON Project Replaced)	Proj Cost Est	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
		Est Fed Spent	\$ 747,606	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 747,606
		Est State Spent	\$ 247,535	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 247,535
9	Concord Building Expansion/Rehab (Completed)	Proj Cost Est	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
		Est Fed Spent	\$ 821,254	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 821,254
		Est State Spent	\$ 373,297	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 373,297
10	Concord Site Expansion/Rehab (Completed)	Proj Cost Est	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
		Est Fed Spent	\$ 749,989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 749,989
		Est State Spent	\$ 250,011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,011
11	Winston-Salem Building Expansion/Rehab (Completed)	Proj Cost Est	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
		Est Fed Spent	\$ 828,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 828,879
		Est State Spent	\$ 376,763	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 376,763
12	Winston-Salem Site Expansion/Rehab (Completed)	Proj Cost Est	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
		Est Fed Spent	\$ 742,606	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 742,606
		Est State Spent	\$ 247,535	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 247,535

Totals – from page 1	Proj Cost Est	\$ 13,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,600,000
	Est Fed Spent	\$ 9,498,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,498,393
	Est State Spent	\$ 3,954,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,954,114

Total from Current Page	Proj Cost Est	\$ 7,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,800,000
	Est Fed Spent	\$ 4,192,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,192,384
	Est State Spent	\$ 1,698,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,698,561
Totals - Including Page 1	Proj Cost Est	\$ 21,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,400,000
	Est Fed Spent	\$ 13,690,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,690,777
	Est State Spent	\$ 5,652,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,652,675

New Priority	Regional Readiness Project Title	Previously Funded	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Total
20	Nashville Site Expansion/Rehab	Proj Cost Est	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
		Est Fed Spent	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
		Est State Spent	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
21	Benson Building Expansion/Rehab	Proj Cost Est	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
		Est Fed Spent	\$ 77,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,344
		Est State Spent	\$ 35,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,156
22	Benson Site Expansion/Rehab	Proj Cost Est	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
		Est Fed Spent	\$ 74,142	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,142
		Est State Spent	\$ 24,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,714
23	Dunn Building Expansion/Rehab	Proj Cost Est	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
		Est Fed Spent	\$ 77,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,344
		Est State Spent	\$ 35,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,156
24	Belmont Building Rehab	Proj Cost Est	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

	Est Fed Spent	\$ 77,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,344
	Est State Spent	\$ 35,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,156
Totals - Page 1	Proj Cost Est	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000
	Est Fed Spent	\$ 381,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 381,174
	Est State Spent	\$ 155,182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,182

Enclosure 2

Bond HUB Project Summary (2018- 2024)

New Priority	Regional Readiness Project Title		Previously Funded	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Total
1	Morganton Regional Readiness Center	Requirements	\$ 23,400,000	\$ 2,340,000	\$ 21,060,000	\$ -	\$ -	\$ -	\$ -	\$ 23,400,000
		Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Appropriation	\$ 23,400,000	\$ 2,340,000	\$ 21,060,000	\$ -	\$ -	\$ -	\$ -	\$ 23,400,000
2	McLeansville Regional Readiness Center Guilford County	Requirements	\$ 40,600,000	\$ -	\$ 4,060,000	\$ 36,540,000	\$ -	\$ -	\$ -	\$ 40,600,000
		Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Appropriation	\$ 40,600,000	\$ -	\$ 4,060,000	\$ 36,540,000	\$ -	\$ -	\$ -	\$ 40,600,000
3	N. Wilkesboro, NC Consolidated Readiness Center	Requirements	\$ 6,000,000	\$ -	\$ -	\$ 600,000	\$ 5,400,000	\$ -	\$ -	\$ 6,000,000
		Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Appropriation	\$ 6,000,000	\$ -	\$ -	\$ 600,000	\$ 5,400,000	\$ -	\$ -	\$ 6,000,000
4	McLeansville Surface Equipment Maintenance Facility	Requirements	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000
		Receipts	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000
		Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Rocky Mount, Fountain Correctional Center Nash County	Requirements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,500,000	\$ 44,500,000
		Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

		Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Concord, Regional Readiness Center	Requirements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,500,000	\$ 44,500,000
		Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	RRC#5	Requirements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,500,000	\$ 44,500,000
		Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	RRC#6	Requirements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,500,000	\$ 44,500,000
		Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	RRC#7	Requirements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,500,000	\$ 44,500,000
		Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals - Page 1		Requirements	\$ 70,000,000	\$ 2,340,000	\$ 25,120,000	\$ 37,140,000	\$ 20,400,000	\$ 222,500,000	\$ 377,500,000
		Receipts	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000
		Appropriation	\$ 70,000,000	\$ 2,340,000	\$ 25,120,000	\$ 37,140,000	\$ 5,400,000	\$ 222,500,000	\$ 362,500,000

Enclosure 3

Spoke Project Summary (2018- 2024)

New Priority	Spoke Capital/Renovation Project Title	Previously Funded	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Total
1	Jacksonville Armory (Awaiting bidding and contracting for const.)	Requirements	\$ 5,254,580	\$ 5,254,580	\$ -	\$ -	\$ -	\$ -	\$ 5,254,580
		Receipts	\$ 2,877,288	\$ 2,877,292	\$ -	\$ -	\$ -	\$ -	\$ 2,877,292
		Appropriation	\$ 2,377,292	\$ 2,377,288	\$ -	\$ -	\$ -	\$ -	\$ 2,377,288
2	Elizabeth City Armory (Design Complete)	Requirements	\$ 5,254,580	\$ 5,254,580	\$ -	\$ -	\$ -	\$ -	\$ 5,254,580
		Receipts	\$ 2,877,288	\$ 2,877,292	\$ -	\$ -	\$ -	\$ -	\$ 2,877,292
		Appropriation	\$ 2,377,292	\$ 2,377,288	\$ -	\$ -	\$ -	\$ -	\$ 2,377,288
3	Wilmington Armory - Replacement Facility	Requirements	\$ -	\$ 17,000,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000,000
		Receipts	\$ -	\$ 17,000,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000,000
		Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Louisburg Armory (Design Funded)	Requirements	\$ 525,458	\$ 525,458	\$ 5,254,580	\$ -	\$ -	\$ -	\$ 5,780,038
		Receipts	\$ -	\$ 287,728	\$ 2,877,292	\$ -	\$ -	\$ -	\$ 3,165,020
		Appropriation	\$ 237,729	\$ 237,730	\$ 2,377,288	\$ -	\$ -	\$ -	\$ 2,615,018
5	Reidsville Armory (Design Funded)	Requirements	\$ 525,458	\$ 525,458	\$ 5,254,580	\$ -	\$ -	\$ -	\$ 5,780,038
		Receipts	\$ -	\$ 287,729	\$ 2,877,292	\$ -	\$ -	\$ -	\$ 3,165,021
		Appropriation	\$ 237,729	\$ 237,729	\$ 2,377,288	\$ -	\$ -	\$ -	\$ 2,615,017
6	Goldsboro Armory (MILCON Level Request)	Requirements	\$ -	\$ -	\$ 950,000	\$ 9,500,000	\$ -	\$ -	\$ 10,450,000
		Receipts	\$ -	\$ -	\$ 712,500	\$ 7,125,000	\$ -	\$ -	\$ 7,837,500

		Appropriation	\$ -	\$ -	\$ 237,500	\$ 2,375,000	\$ -	\$ -	\$ -	\$ 2,612,500
7	Hamlet Armory	Requirements	\$ -	\$ -	\$ -	\$ 550,000	\$ 5,500,000	\$ -	\$ -	\$ 6,050,000
		Receipts	\$ -	\$ -	\$ -	\$ 275,000	\$ 2,750,000	\$ -	\$ -	\$ 3,025,000
		Appropriation	\$ -	\$ -	\$ -	\$ 275,000	\$ 2,750,000	\$ -	\$ -	\$ 3,025,000
8	Monroe Armory	Requirements	\$ -	\$ -	\$ -	\$ 605,000	\$ 6,050,000	\$ -	\$ -	\$ 6,655,000
		Receipts	\$ -	\$ -	\$ -	\$ 302,500	\$ 3,025,000	\$ -	\$ -	\$ 3,327,500
		Appropriation	\$ -	\$ -	\$ -	\$ 302,500	\$ 3,025,000	\$ -	\$ -	\$ 3,327,500
9	Fayetteville Armory (MILCON RCTMP)	Requirements	\$ -	\$ -	\$ -	\$ 1,480,000	\$ -	\$ 14,800,000	\$ -	\$ 16,280,000
		Receipts	\$ -	\$ -	\$ -	\$ 1,110,000	\$ -	\$ 11,100,000	\$ -	\$ 12,210,000
		Appropriation	\$ -	\$ -	\$ -	\$ 370,000	\$ -	\$ 3,700,000	\$ -	\$ 4,070,000
10	Sanford Armory	Requirements	\$ -	\$ -	\$ -	\$ -	\$ 495,000	\$ -	\$ 4,950,000	\$ 5,445,000
		Receipts	\$ -	\$ -	\$ -	\$ -	\$ 247,500	\$ -	\$ 2,475,000	\$ 2,722,500
		Appropriation	\$ -	\$ -	\$ -	\$ -	\$ 247,500	\$ -	\$ 2,475,000	\$ 2,722,500
11	Elkin Armory	Requirements	\$ -	\$ -	\$ -	\$ -	\$ 455,000	\$ -	\$ 4,550,000	\$ 5,005,000
		Receipts	\$ -	\$ -	\$ -	\$ -	\$ 227,500	\$ -	\$ 2,275,000	\$ 2,502,500
		Appropriation	\$ -	\$ -	\$ -	\$ -	\$ 227,500	\$ -	\$ 2,275,000	\$ 2,502,500
12	Charlotte Armory	Requirements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 1,600,000	\$ 1,760,000
		Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 800,000	\$ 880,000
		Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 800,000	\$ 880,000
13	Burlington Armory (Design w/ construction in future year)	Requirements					\$ 350,000	\$ 3,500,000	\$ 3,850,000	
		Receipts					\$ 208,333	\$ 2,083,333	\$ 2,291,666	

		Appropriation		\$ -	\$ -	\$ -	\$ 141,667	\$ -	\$ 1,416,667	\$ 1,558,334
14	Durham Armory (Design w/ construction in future year)	Requirements					\$ -	\$ 450,000		\$ 450,000
		Receipts						\$ 258,333		\$ 258,333
		Appropriation		\$ -	\$ -	\$ -	\$ -	\$ 191,667		\$ 191,667
15	Scotland Neck Armory (Design w/ construction in future year)	Requirements			\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
		Receipts						\$ 208,333	\$ -	\$ 208,333
		Appropriation		\$ -	\$ -	\$ -	\$ -	\$ 141,667	\$ -	\$ 141,667
16	New Bern Armory (Design w/ construction in future year)	Requirements			\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
		Receipts			\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000
		Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000
17	Rockingham Armory (Design w/ construction in future year)	Requirements				\$ -		\$ -	\$ 450,000	\$ 450,000
		Receipts						\$ -	\$ 225,000	\$ 225,000
		Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals - Pages 1+2		Requirements	\$ 11,560,076	\$ 28,560,076	\$ 11,459,160	\$ 12,135,000	\$ 12,850,000	\$ 15,760,000	\$ 15,500,000	\$ 107,824,312
		Receipts	\$ 5,754,576	\$ 5,754,576	\$ 6,467,084	\$ 8,812,500	\$ 6,458,333	\$ 11,646,666	\$ 8,083,333	\$ 47,222,492
		Appropriation	\$ 5,805,500	\$ 22,805,500	\$ 4,992,076	\$ 3,322,500	\$ 6,391,667	\$ 4,113,334	\$ 7,416,667	\$ 49,041,744