

Project Title	2008 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Governor's Recommendations 2008	Governor's Planning Estimate	
		2008	2010	2012	Total		2010	2012
Asset Preservation	1	\$7,000	\$8,000	\$8,500	\$23,500			
Facility Life Safety	2	1,000	1,000	1,000	3,000			
ADA Alterations	3	1,500	900	900	3,300			
Camp Ripley Billeting		0	5,400	0	5,400			
Total Project Requests		\$9,500	\$15,300	\$10,400	\$35,200			

Asset Preservation

2008 STATE APPROPRIATION REQUEST: \$7,000,000

AGENCY PROJECT PRIORITY: 1 of 3

PROJECT LOCATION: Statewide

Project At A Glance

- ◆ For reducing backlog of maintenance, repair, replacement, and for renovation of existing facilities.
- ◆ Depending on the specific project scope of work, federal funds will match 50% to state funds.

Project Description

This request is to address the deferred maintenance needs at armory and training buildings throughout the state. The department maintains approximately 1.8 million square feet in armory buildings along with approximately 2.6 million square feet of training and housing buildings at Camp Ripley. This project would address some of the backlog of maintenance work order requests submitted by the users and building maintenance coordinators responsible for the upkeep of these buildings.

Since 1995, the Department of Military Affairs has continued to develop in-depth facilities audits with our facility managers to identify deferred maintenance needs. This process helped the department determine how large its portion of the “Capital Iceberg” had become. The current operating budget has, at best, been able to keep up with necessary priority repairs, leaving a growing backlog of projects.

Detailed facility audits have revealed a growing backlog of maintenance and renovation requests in excess of \$28 million. Facility aging creates additional maintenance and repair problems. Currently, the average age of the department's armory facilities is in excess of 42 years. Phasing of asset preservation projects is (in priority order):

- ◆ Envelope Protection;
- ◆ Safety/liability related projects;
- ◆ Sanitary issues (e.g., toilet facilities);
- ◆ Functionality projects (e.g., rehabilitation of training rooms, lighting); and
- ◆ Aesthetics/comfort projects if funding remains.

Some examples of safety/liability issues that are included within the scope of this project are: repairs to curbs, sidewalks and building entrances; updating of electrical service; and their ventilating systems.

Some other examples of the projects anticipated within this request include the repair, replacement, or renovation of:

- Floors and floor coverings,
- Toilet facilities (non ADA),
- Light fixtures and associated wiring,
- Pumps and motors,
- Ventilating and air conditioning systems,
- Interior training rooms,
- Shower/locker room facilities, and
- Other projects which extend the life of the facility.

Asset Preservation Programming:

<u>2008</u>	<u>2010</u>	<u>2012</u>
\$7.0 million	\$8.0 million	\$8.5 million

Priority projects include:

- ◆ Hutchinson, Fairmont, St. James, Morris, E. St. Paul – Boiler;
- ◆ St. Cloud, Bemidji – Roof;
- ◆ Moorhead, Crookston - Batched
- ◆ Sauk Centre, Morris – Batched;
- ◆ Hutchinson, St James – Batched;
- ◆ St James, Fairmont – Batched

Specific projects will be defined once the source of and amount of appropriated dollars is known.

Asset Preservation

As stated in the agency's Strategic Plan, Military Affairs must focus its attention on maintaining and upgrading existing buildings. With federal grant funding for new buildings greatly reduced, it is imperative the department keep its building assets in good working order and repair to meet the needs of the buildings users.

The department's goal is to minimize or eliminate the agency's backlog of maintenance and repair projects on its Asset Preservation list, while at the same time methodically eliminating the existing "iceberg" of projects. Funding at the levels requested could be efficiently managed by the department personnel and parallels backlog reduction goals identified in the agency performance report.

Impact on Agency Operating Budgets (Facilities Notes)

Because these projects deal primarily with backlog, there will not be a direct impact on the operating budget. However, energy savings will occur with better insulation, motor efficiencies, etc. That will allow a reduction in utility costs, which in turn stretches the operating budget dollars.

Previous Appropriations for this Project

Bonding Bill year	
2006	\$4.0 million
2005	\$4.0 million
2002	\$2.5 million
1998	\$250,000
1996	\$500,000

Other Considerations

None

Project Contact Person

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

Facility Life Safety

2008 STATE APPROPRIATION REQUEST: \$1,000,000

AGENCY PROJECT PRIORITY: 2 of 3

PROJECT LOCATION: Statewide

Project At A Glance

- ◆ Life/Safety alterations to existing National Guard Training/Community Centers throughout the state.
- ◆ Will match approximately \$3 million of federal funds to the \$1 million of state funds (Shared 75% federal / 25% state)

Project Description

The purpose of this request is to address the required Life/Safety alterations to existing National Guard Training/Community Centers (Armories) throughout the state. Requested project funding would greatly enhance personnel safety. Life/safety upgrades/repairs are generally funded 3 federal for each state dollar.

These projects are considered significant, permanent and major improvements to our armory facilities. Many of the armories have been used for emergency shelters. Facilities do not meet current building code standards and personnel are working in potentially dangerous/unsafe buildings, i.e. mold, no egress in case of fire, poor ventilation, asbestos etc. These projects provide needed improvements in the facilities that will make their use much safer and would include: fire/smoke alarm system, emergency egress lighting, ventilation system improvements, etc.

Projects are programmed as follows (programmed locations may vary within the three biennium):

FY 2008-09 (\$1,000,000)	FY 2010-2011 (\$1,000,000)	FY 2011-12 (\$1,000,000)
St. James	Willmar	Rochester
Crookston	St. Cloud	Winona
Hutchinson	Pipestone	Hastings

Sauk Centre	Detroit Lakes	Pine City
East St. Paul	Litchfield	Anoka
Morris	Fergus Falls	St. Peter
Fairmont	Roseville	
Moorhead		

Impact on Agency Operating Budgets (Facilities Notes)

None

Previous Appropriations for this Project

\$1 million in 2006 bonding bill
\$1 million in 2002 bonding bill

Other Considerations

None

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

ADA Alterations

2008 STATE APPROPRIATION REQUEST: \$1,500,000

AGENCY PROJECT PRIORITY: 3 of 3

PROJECT LOCATION: Statewide

Project At A Glance

- ADA alterations to existing National Guard Training/Community Centers throughout the state.
- Will match \$1.2 million of federal funds to this \$1.5 million of state funds (Shared 50/50% for most projects).

Project Description

The Minnesota National Guard's mission is threefold: federal, state, and community. The purpose of this request is to address the required interior alterations to existing armory and training facilities throughout the state to meet the intent of the Americans with Disabilities Act. The department maintains approximately 1.8 million square feet in armory buildings along with approximately two million square feet of training and housing buildings at Camp Ripley.

This project is considered a significant, permanent and major improvement to our armory and training facilities. Conversion and improvement of space would allow unrestricted entry/egress by disabled persons. Many of our facilities are used for as emergency shelters and community events. Unfortunately, many are not handicap accessible. Accessibility is becoming even more critical to National Guard operations as the facilities are used for meetings and support events for families of deployed service members. We are also concerned that facilities may not be accessible by returning, injured/disabled service members.

In the request for 2008-09, all the buildings would have building access, toilet room and doorway upgrades to meet the Minnesota Accessibility Code. In addition, the Madison facility would require an elevator be installed due to its

downtown location that lacks the onsite property necessary to build an access ramp. Federal match is not available for this purpose.

Projects are programmed as indicated in the following table (programmed locations may vary within the three biennias):

<u>FY 2008-09</u> (\$1,500,000)	<u>FY 2010-2011</u> (\$900,000)	<u>FY 2012-2013</u> (\$900,000)
St. James	Willmar	Rochester
Crookston	St. Cloud	Winona
Hutchinson	Pipestone	Pine City
Sauk Centre	Detroit Lakes	Hastings
East St. Paul	Litchfield	Anoka
Morris	Fergus Falls	St. Peter
Fairmont	Roseville	
Moorhead		
Madison		

Impact on Agency Operating Budgets (Facilities Notes)

None

Previous Appropriations for this Project

\$1.4 million in 2006 bonding bill
\$357,000 in 2002 bonding bill

Other Considerations

None

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ADA Alterations

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