

Military Affairs, Department of

Projects Summary
(\$ in Thousands)

Project Title	2010 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Governor's Recommendations	Governor's Planning Estimate	
		2010	2012	2014	Total		2010	2012
Asset Preservation	1	\$8,000	\$8,500	\$9,000	\$25,500	\$8,000	\$8,000	\$8,000
Facility Life/Safety	2	1,000	1,000	1,000	3,000	1,000	1,000	1,000
ADA Alterations	3	900	900	900	2,700	900	900	900
Cedar Street Armory	4	5,530	0	0	5,530	5,530	0	0
Troop Support Facility	5	1,061	0	0	1,061	1,061	0	0
Total Project Requests		\$16,491	\$10,400	\$10,900	\$37,791	\$16,491	\$9,900	\$9,900

Agency Profile At A Glance

- ◆ There are currently 13,720 military members of the Minnesota National Guard.
- ◆ The Department of Military Affairs manages over 4.6 million square feet (SF) of facilities in over 1,500 buildings:
 - ⇒ 2.15 million square feet of facilities within 1,397 buildings on 54,496 acres at Camp Ripley and Arden Hills;
 - ⇒ 694,000 square feet (SF) within 46 logistical support buildings at nine locations; and,
 - ⇒ 1.85 million square feet in 62 National Guard Training and Community Centers (armories).
 - ⇒ During 2009, an additional 250,000 square feet of space will be added with the completion of the Cambridge and Faribault Armed Forces Reserve Centers and the St. Cloud Aviation Support Facility.
- ◆ The agency annually supports over 3,300 National Guard men and women through its enlistment incentives programs.
- ◆ The department has overseen 13,017 National Guard “man-days” in response to state emergencies since 2002.

Agency Purpose

The Minnesota Department of Military Affairs (MDMA), also known as the Minnesota National Guard, “is comprised of and includes the military forces of the state, the office of the adjutant general, all military reservations, military installations, armories, air bases, and facilities owned or controlled by the state for military purposes, and civilians employed by the state for the administration of the military department (M.S.190.05).”

- ◆ **Federal Mission:** As a federal entity, military members of the Minnesota National Guard serve as a reserve force for the United States Army and Air Force. They are subject to be called to federal active duty for extended periods of time by the President.
- ◆ **State Mission:** As a state entity, the Minnesota National Guard provides support to local law enforcement agencies during natural disasters and other emergencies at the direction of the governor.

- ◆ **Community Mission:** The Minnesota National Guard is also involved in community support projects throughout the state. These projects give our soldiers a chance to “give back to the community.”

The vision of the MDMA is to provide leadership, resources, and support to the National Guard to assist in accomplishing these three missions.

Core Functions

The MDMA provides the structure and resources to accomplish the four core programs that support the Minnesota National Guard:

- ◆ Maintenance of Training Facilities
- ◆ Enlistment Incentives
- ◆ Emergency Services
- ◆ General Support

Operations

The department’s customer base is the 13,720 members of the Minnesota Army and Air National Guard, the directors and managers responsible for the execution of the federal-state cooperative agreements, and the citizens of the state and nation during emergencies. The Minnesota National Guard has never been more engaged in world-wide missions. The National Guard is no longer a cold-war era, strategic reserve force, but rather it is an operational force being utilized daily in the war on terrorism. Since 9/11 and as of January 2009, the Minnesota National Guard has deployed 19,865 Army and Air Guard members.

The **Maintenance of Training Facilities Program** is the primary staff section responsible for maintaining the state’s facilities used to train and house the members of the Minnesota National Guard and to protect the state’s investment in facilities. Each Air National Guard Base also has a Civil Engineering function that is responsible for the maintenance of the federal facilities that are supported with state dollars.

The **Enlistment Program** is responsible for managing the department’s enlistment incentives and tuition reimbursement programs. These programs

provide incentives to the men and women who enlist and maintain their memberships in the Army and Air National Guard.

Emergency Services is managed by the Military Support directorate of the state staff. They provide the command and control services to the governor when the National Guard is activated in response to state emergencies.

General Support provides the general administrative, financial, accounting, budgeting, project management, and human resource support necessary for the operation of the department.

Budget

Of the department's total budget, 68 percent comes from the federal government through cooperative agreements for facilities maintenance, telecommunications, security, firefighting, and the STARBASE educational program serving inner city school students. The state general fund accounts for 30 percent, and approximately two percent comes from other sources (local government, facility sales, housing operations, etc.).

Additionally, the MDMA is also responsible for approximately \$310 million per year from the federal government. These funds come directly from the federal government, do not pass through the state treasury, and are paid to individuals and vendors for federal-related activities.

The department's staff includes 273 employees. Only 31 of these employees are 100 percent state-funded. The remainder are predominantly federally funded -- some at 100 percent and most others at 75 percent or 80 percent.

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For information on how this agency measures whether it is meeting its statewide goals, please refer to <http://www.departmentresults.state.mn.us/>

At A Glance: Agency Long-Range Strategic Goals

Military Affairs has developed the following long-range capital goals:

- ◆ Through an asset preservation program, upgrade or replace building components and continue our program of repairing the exterior building envelopes at all of the armory buildings.
- ◆ Maintain the health and safety of the users of our facilities by seeking funding for: Americans with Disability Act (ADA) projects; facility fire and smoke alarms, heat detectors, and emergency lighting; and emergency response/emergency housing for citizens.
- ◆ Seek funding from various sources to provide facilities for newly acquired units, and to replace those facilities that can no longer be maintained to the department standards in a cost-effective way.

Trends, Policies and Other Issues Affecting the Demand for Services, Facilities, or Capital Programs

The state of Minnesota has a significant inventory of facilities used by the Minnesota Army National Guard. These include armories, logistical facilities, and various other training facilities located throughout the state. Although state owned, most of these facilities were constructed with some level of federal support and many of them receive federal support for operations. The current inventory consists of over 1,550 facilities with almost 4.6 million square feet of space. The agency’s asset preservation program has been developed as an ongoing, long-range program covering a certain number of facilities each capital bonding period.

Armories – The Minnesota Army National Guard’s mission requires a significant investment in training and administrative facilities. The most recognizable of these facilities is the armory. Also known as National Guard Training and Community Centers, armories serve as the home station for the almost 11,000 members of the Army National Guard. These facilities, located in 62 communities around the state, are also made available to local government, community organizations, and individuals for a wide variety of

activities. The armories provide the department with a total of almost 1.8 million square feet of space.

The National Guard armories are more important today than ever. Minnesota does not have any active military installations. Consequently, when members of the Minnesota National Guard are mobilized and deployed, the local armory becomes the installation for the family members and their support programs.

Over the last several years the amount of federal funds available for replacement of our aging inventory of armory facilities has been much more limited. Previously, the federal government provided 75 percent of the construction costs for the basic armory. The remaining 25 percent was funded cooperatively by the state and the municipality within which the armory was located. The state share (approximately 12½ percent) was funded via a lease payment to the Minnesota State Armory Building Commission that sold bonds to finance the non-federal share of the construction costs. Now without additional funding for replacement of our aging facilities, the ability of the National Guard to train and house military units will continue to be seriously impacted and the ability to respond to local and regional emergencies will be hindered.

The lack of federal funding also impacts on the ability to acquire additional units for the Minnesota National Guard. The Department of Defense, through the National Guard Bureau, regularly adjusts the unit manning authorizations between the states as some states are more successful in providing manning to fill additional units. Because of Minnesota’s success in recruiting and retaining soldiers, the Minnesota Army National Guard is continually seeking additional force structure that provides for mission accomplishment. These authorizations bring federal funds for full-time employees and traditional soldiers and their supporting equipment into the state. However, without permanent facilities for the units and their equipment, we will no longer remain competitive in acquiring additional force structure into Minnesota.

The federal government will generally not provide funds for routine maintenance and repair of current armory facilities. The state must pay the costs of operation and minor maintenance for armory facilities. The department focuses the operating budget appropriations on these needs.

The department does not anticipate any reduction in the demand for state military support of emergencies and natural disasters. As evidenced by the fire, flood, tornado, and missing person search support requested since 2002, the demand remains high. This military support is dependent upon the ability of the department to maintain clean, safe, and functional facilities to train and house the soldiers called to state service by the governor and to house citizens and emergency responders during emergencies.

Logistical Facilities – The maintenance and repair support for Army National Guard training and logistical facilities (non-armory) remains fairly static. Many of the facilities located on the Camp Ripley reservation, although state-owned, are 100% federally supported. Other logistical support facilities (Field Maintenance Shops) are also state-owned and supported federally. The Army National Guard has 15 of these facilities located throughout the state that are 100 percent federally supported.

The Air National Guard will continue to be a major part of the overall Air Force mission support. As the size of the active Air Force continues to be reduced, the missions of the Air National Guard have increased proportionately. The Air Force continues to be confident that the Air National Guard can absorb some of the missions previously accomplished by the active component.

All of the Air National Guard facilities are federally owned. The state is required to provide financial support for the operational costs of these facilities located at Minneapolis and Duluth. This support is generally provided through the state's operating budget.

Provide a Self-Assessment of the Condition, Suitability, and Functionality of Present Facilities, Capital Projects, or Assets

The department's facility inventory is rapidly approaching obsolescence. Fully 35 (56 percent) of the department's 62 armory facilities are over 40 years old. Thirteen (21 percent) are over 70 years old. Many of these facilities were constructed when the demands for space were fairly straightforward – administrative, drill floor, classroom, and storage spaces were all very generic. However, as technology requirements have rapidly increased, so has the demand for upgraded electrical, communications, and computer related wiring and facilities. Additionally, as the missions of the

tenant units have become more technology dependent, facilities must be constructed or re-configured to accommodate them.

Some of these facilities have outlived their useful lives. Structural, electrical, plumbing, roof, window, and heating plant repairs are becoming prohibitively expensive and more frequently required. The department has a maintenance backlog estimated at over \$20 million. The operating budget continues to be inadequate to make an appreciable reduction in this maintenance backlog, although we have reduced the backlog over the last few years utilizing our capital appropriations. In some instances, upgrading facilities to meet current code requirements becomes impractical as repairs become more extensive and expensive. For example, many of these facilities were constructed before indoor air quality was recognized as a work-place issue, and consequently they have poor air circulation and aging heating plants. Moreover, expansion to accommodate modern needs is often impractical in older facilities because they are now land-locked and do not provide for adequate force protection for the occupants.

Agency Process Used to Arrive at These Capital Requests

The Facilities Management Office at Camp Ripley manages the agency's facility maintenance and repair program. That office is staffed with facility planners, architectural and design specialists, environmental specialists, physical plant management staff, building maintenance coordinators, and other support staff.

The asset preservation and facility improvement portions of the budget request are based on our ongoing facility inspections by our facilities management staff and input from the National Guard unit administrators. This facilities status data is referred to the Adjutant General's Facility Committee where other issues such as future stationing and force structure changes are factored into the list of requirements. In developing this plan, high priority is given to those projects necessary to comply with laws and codes, where major improvements are required to protect the state's investment in facilities, and where improvements are required to make the facilities more useable by tenant organizations.

The plan for new construction is based on ongoing evaluations of the facility inventory with respect to functional space requirements of the military

organizations assigned to the state. Other factors include: the current structural state of the facility, costs of renovation and/or remodeling, the extent of repairs required which may also require compliance with current code, the ability of the current site to meet the increased demands for space, the opportunities for joint construction projects that meet the capital needs of the department and local communities, and the need to replace the current leased space with space specifically designed for military use.

Senior members of the Adjutant General's staff give broad guidance for the facilities management process through a Facilities Committee. The Facility Committee is structured into a tiered-board system that provides the senior leadership a methodology to prioritize projects out over an extended timeline. Each service (Army and Air Guard) conducts a quarterly Tier II board that addresses their respective priorities. Each service board is chaired by the Assistant Adjutant General for the service. Both boards provide their highest projects prioritized by the fiscal year they are desired to the Tier I Board. The Tier I board provides recommendations to The Adjutant General, as the Chair, for decision and action as facility priorities for each Fiscal Year. Members of our Design and Construction Operations Section staff estimate the construction costs that are then reviewed by our staff architect.

The Minnesota National Guard also uses the Army Communities of Excellence (ACOE) program plan to continuously review operations and facilities plans. Modeled after the Malcolm Baldrige Award program, ACOE allows the organization to take a critical look at all phases of planning and program execution.

Major Capital Projects Authorized 2005 through 2009

2005	Asset Preservation statewide	\$4 million
2006	Asset Preservation statewide	\$4 million
	Facility Life-Safety statewide	\$1 million
	Lead abatement/indoor range conversion	\$1.029 million
	ADA Compliance Improvements	\$1.4 million
2008	Asset Preservation statewide	\$3.5 million
	ADA Compliance Improvements	\$1 million
	Facility Life-Safety statewide	\$1.5 million
2009	Asset Preservation statewide	\$3.602 million

Asset Preservation

2010 STATE APPROPRIATION REQUEST: \$8,000,000

AGENCY PROJECT PRIORITY: 1 of 5

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 state dollars one for one.

Project Description

This request addresses the deferred maintenance needs at armory and training buildings throughout the state. The department maintains approximately 1.85 million square feet in armory buildings along with approximately 2.6 million square feet of training and housing buildings at Camp Ripley. The department uses asset preservation funding to 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 48 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)
- ◆ 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; and updating electrical service and 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
- ◆ Other projects which extend the life of the facility

Asset Preservation Programming:

<u>2010</u>	<u>2012</u>	<u>2014</u>
\$8 million	\$8.5 million	\$9 million

Priority projects include:

- ◆ Roseville - Batched;
- ◆ Pine City - Batched
- ◆ Thief River Falls - Batched

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

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

Asset Preservation

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 can 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

Capital Budget

FY 2009	\$3.602 million
FY 2008	\$3.5 million
FY 2006	\$4.0 million
FY 2005	\$4.0 million
FY 2002	\$2.5 million
FY 1998	\$250,000
FY 1996	\$500,000

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Governor's Recommendations

The Governor recommends general obligation bonding of \$8 million for this project, supplemented with \$8 million in federal funds. Also included are budget planning estimates of \$8 million in 2012 and 2014.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	17,602	16,000	8,500	9,000	51,102
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	17,602	16,000	8,500	9,000	51,102

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	17,602	8,000	8,500	9,000	43,102
Federal	0	0	0	0	0
State Funds Subtotal	17,602	8,000	8,500	9,000	43,102
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	8,000	0	0	8,000
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	17,602	16,000	8,500	9,000	51,102

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	8,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2015

Facility Life/Safety

2010 STATE APPROPRIATION REQUEST: \$1,000,000

AGENCY PROJECT PRIORITY: 2 of 5

PROJECT LOCATION: Statewide

Project At A Glance

- ◆ Life/Safety alterations to existing National Guard Training/Community Centers throughout the state.
- ◆ Will match \$1 million of federal funds to the \$1 million of state funds (Shared 50/50%)

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 one federal for each state dollar.

These projects are considered significant, permanent and long overdue 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 which 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 (locations may vary within the budget cycles):

FY 2010 (\$1,000 thousand)	FY 2012 (\$1,000 thousand)	FY 2014 (\$1,000 thousand)
Roseville	Cottage Grove	Rochester
Pine City	Austin	Willmar
Thief River Falls	Chisholm	St. Peter
	Pipestone	
	Long Prairie	
	Litchfield	
	Cedar Street	

Impact on Agency Operating Budgets (Facilities Notes)

Improvements may slightly reduce operating costs as improvements also make facilities easier to maintain.

Previous Appropriations for this Project

- \$1 million in FY 2008 (Capital Budget)
- \$1 million in FY 2006 (Capital Budget)
- \$1 million in FY 2002 (Capital Budget)

Other Considerations

None

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Facility Life/Safety

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Governor's Recommendations

The Governor recommends \$1 million in general obligation bonding for this project supplemented with \$1 million in federal funds. Also included are budget planning estimates of \$1 million in 2012 and 2014.

Military Affairs, Department of
Facility Life/Safety

Project Detail
(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	3,000	2,000	1,000	1,000	7,000
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	3,000	2,000	1,000	1,000	7,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	3,000	1,000	1,000	1,000	6,000
State Funds Subtotal	3,000	1,000	1,000	1,000	6,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	1,000	0	0	1,000
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	3,000	2,000	1,000	1,000	7,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
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Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2015

ADA Alterations

2010 STATE APPROPRIATION REQUEST: \$900,000

AGENCY PROJECT PRIORITY: 3 of 5

PROJECT LOCATION: Statewide

Project At A Glance

- ◆ Americans with Disabilities Act (ADA) alterations to existing National Guard Training/Community Centers throughout the state.
- ◆ Will match \$900 thousand of federal funds to this \$900 thousand state request (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 ADA. The department maintains approximately 1.85 million square feet in armory buildings along with approximately 2.6 million square feet of training and housing buildings at Camp Ripley.

This program makes significant, permanent and major improvements to our armory and training facilities. Conversion and improvement of space allows unrestricted entry/egress by disabled persons. Many of our facilities are used as emergency shelters and for community events. Unfortunately, many are not handicap accessible. Accessibility is becoming even more important to National Guard operations as the facilities are used for meetings and support events for families of deployed service members. Some current facilities may also not be accessible by returning, injured/disabled service members.

In the request for 2010, all the buildings would have building access, toilet room and doorway upgrades to meet the Minnesota Accessibility Code.

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

FY 2010 (\$900,000)	FY 2012 (\$900,000)	FY 2014 (\$900,000)
Roseville	Cottage Grove	Rochester
Pine City	Austin	Willmar
Thief River Falls	Chisholm	St. Peter
	Pipestone	
	Long Prairie	
	Litchfield	
	Cedar Street	

Previous Appropriations for this Project

\$1.5 million in FY2008 Bonding
 \$1.4 million in FY 2006 Bonding
 \$357,000 in FY 2002 Bonding

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Governor's Recommendations

The Governor recommends \$900,000 in general obligation bonds for this project, supplemented with \$900,000 in federal funds. Also included are budget planning estimates of \$900,000 in 2012 and 2014.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	3,257	1,800	900	900	6,857
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	3,257	1,800	900	900	6,857

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	3,257	900	900	900	5,957
State Funds Subtotal	3,257	900	900	900	5,957
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	900	0	0	900
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	3,257	1,800	900	900	6,857

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	900	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2015

Cedar Street Armory

2010 STATE APPROPRIATION REQUEST: \$5,530,000

AGENCY PROJECT PRIORITY: 4 of 5

PROJECT LOCATION: Saint Paul, MN

Project At A Glance

- ◆ Reduce backlog of maintenance and repair items including mechanical, structural, and life safety/code issues
- ◆ Update electrical service
- ◆ Utilizes federal matching dollars that may not be available in future years

Project Description

This request for \$5.53 million in state funds is to provide for a major renovation of the Cedar Street Armory.

The St. Paul Cedar Street armory was constructed in 1962 and consists of 94,000 square feet. No major renovations have been done to this facility since it was constructed and the facility is in need of a major revitalization to correct deficiencies in a number of areas. These areas include mechanical, electrical, building envelope, and life safety issues. This request addresses the state match requirements to accomplish these deferred maintenance needs. In November 2007 a Revitalization Analysis was conducted to identify the deficiencies and approximate costs needed to renovate the facility.

The Cedar Street Armory is used for a multitude of events and scheduled activities including its primary function as the location for the monthly drills for the Joint Force Headquarters of the Minnesota National Guard. The facility is also used as the staging area for state agencies in the event of emergency and practice evacuation of capitol area facilities and can serve as a location for the reconstitution of state government in the event of emergencies. The building is also used regularly for community dances, trade shows, veterans group meetings and community blood drives. It is also the host facility for the

Annual Fire Fighters Dinner's, Police Memorial events, Duluth Days, and Rochester days. The drill floor is also used by three volleyball leagues (State Of Minnesota and Unisys Corp) (Oct-April) in the evening three days a week.

Overview of work to be accomplished with this project:

Exterior: The building requires replacement of all windows. The windows in the building are part of the original construction of the facility and are not energy efficient. The replacement with energy efficient window systems will not only upgrade the 40+ year old window systems but will reduce operating costs of the facility due to lower energy consumption. Additionally the main and secondary entrances to the building are past their expected life and replacements are needed for functionality as well as energy conservation.

Mechanical/Electrical: The existing mechanical and electrical systems have not been upgraded since construction of the facility. Upgrades in these systems are needed to bring them up to date to include central air conditioning, ventilation upgrades, complete electrical upgrade, and fire protection system installation.

Interior: The facility currently is mainly administrative office space comprised of numerous smaller office spaces. This project will involve the upgrade of current office space and renovating to make the space available within the building more efficient and flexible.

Abatement: This project also includes the associated asbestos abatement required to include pipe insulation, floor tiling, and ceiling tiling.

Total Project Cost: The total cost of the project is \$8.5 million. We expect to have \$3.5 million in federal matching funds available for this project.

Impact on Agency Operating Budgets (Facilities Notes)

Energy savings should occur with better insulation, new and more energy efficient windows, more balanced electrical system, replacement of leaky and un-insulated entry systems, and removal of the multitude of window mounted air-conditioning units. That will reduce utility costs, which should alleviate increasing pressure on the facilities operating budget

Cedar Street Armory**Previous Appropriations for this Project**

None

Other Considerations

None

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Governor's Recommendations

The Governor recommends general obligation bonding of \$5.53 million, to be supplemented with federal funds totaling approximately 40% of project cost.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	8,500	0	0	8,500
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	901	0	0	901
TOTAL	0	9,401	0	0	9,401

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	5,530	0	0	5,530
State Funds Subtotal	0	5,530	0	0	5,530
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	3,871	0	0	3,871
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	9,401	0	0	9,401

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	5,530	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2015

Troop Support Facility

2010 STATE APPROPRIATION REQUEST: \$1,061,000

AGENCY PROJECT PRIORITY: 5 of 5

PROJECT LOCATION: Camp Ripley, Little Falls, MN

Project At A Glance

- ◆ Provides for the completion of the renovation of the Troop Support Activity Facility to better support the soldiers, airmen, and civilian partners utilizing Camp Ripley
- ◆ Provides a facility for the soldiers and customers of Camp Ripley to use during off-duty time and a facility to be used for conferences, ceremonies, and large meetings

Project Description

This request for \$1 million in state funds is to complete a major renovation of the Troop Support Activity facility at Camp Ripley. Work to date has been done using non-appropriated funds. This will allow for completion of the project.

Increased deployments for the soldiers and airmen of the National Guard have also increased the usage of Camp Ripley as soldiers prepare for their deployments. During limited “down time” it is important that soldiers have a safe facility on post to relax in. It is in the interests of the military that service members do not have to leave post after duty hours to find recreational activities. It is also in the interest of civilians using Camp Ripley for training to have recreational activities available without having to drive off post.

Although Camp Ripley is used by several state agencies for training, it currently lacks sufficient facilities to conduct large meetings, ceremonies, and conferences. This project would enhance Camp Ripley’s capability to be used for many more events, meetings, seminars and other training opportunities both for the members of the military and civilians using Camp Ripley.

This project includes renovation to the current building, specifically:

- ◆ Exterior end walls would be replaced with energy efficient windows to create an aesthetically pleasing environment with improved natural lighting for the visitors and also reduce long term operating costs.
- ◆ The current floor is uncovered concrete and requires considerable work throughout the building. This project would include the repair/ replacement where needed and installation of a suitable floor coverings as required.
- ◆ There are no food preparation facilities in the building currently. This project would include the installation and equipping of a restaurant style kitchen to provide food for soldiers during their down time and also the ability to provide food during larger meetings, ceremonies, or conferences.
- ◆ This project would also include the installation of internet capability in certain areas of the building to allow soldiers the ability to stay in contact with their families/friends during training periods as well as their civilian employers.
- ◆ Ventilation and air distribution upgrades: Upgrades in the current ventilation systems are needed to better distribute heat throughout the building. This building was previously used as an un-heated aircraft hangar and consequently it lacks sufficient heating/cooling capabilities in portions of the building.

The total cost of this project is estimated at \$1 million. Major work accomplished on this project to date has included the construction of a 4,000 square foot addition in 2007 and the additions of bathrooms and heating system to the existing building in 2008. This work has all been done with non-appropriated funds (one-time grant from the federal government for winning the Army Communities of Excellence competition and funding from the MN National Guard Morale, Welfare, and Recreation fund).

Impact on Agency Operating Budgets (Facilities Notes)

This facility is not supported with state appropriated funds. Consequently there will be no impact on the agency operating budget.

Troop Support Facility**Previous Appropriations for this Project**

None

Other Considerations

None

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Governor's Recommendations

The Governor recommends general obligation bonding of \$1.061 million for this project.

Military Affairs, Department of
Troop Support Facility

Project Detail
 (\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	0	1,000	0	0	1,000
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	61	0	0	61
TOTAL	0	1,061	0	0	1,061

CAPITAL FUNDING SOURCES	Prior Years	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,061	0	0	1,061
State Funds Subtotal	0	1,061	0	0	1,061
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,061	0	0	1,061

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2010-11	FY 2012-13	FY 2014-15	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,061	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2015