

Project Title	2012 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Governor's Recommendations	Governor's Planning Estimate	
		2012	2014	2016	Total		2012	2014
Asset Preservation	1	\$8,500	\$9,000	\$10,000	\$27,500	\$0	\$0	\$0
Facility Life/Safety	2	1,000	1,000	1,000	3,000	0	0	0
Americans with Disabilities Act (ADA)	3	900	900	900	2,700	0	0	0
Camp Ripley Education Ctr Addition	4	19,500	0	0	19,500	0	0	0
<b>Total Project Requests</b>		\$29,900	\$10,900	\$11,900	\$52,700	\$0	\$0	\$0

**Asset Preservation**

**2012 STATE APPROPRIATION REQUEST:** \$8,500,000

**AGENCY PROJECT PRIORITY:** 1 of 4

**PROJECT LOCATION:**

**Project At A Glance**

- For reducing backlog of maintenance, repair, replacement, and 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 national guard 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. 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. The current operating budget has, at best, been able to keep up with necessary priority repairs, leaving a growing backlog of maintenance projects.

Detailed facility audits have revealed a growing backlog of maintenance and renovation requests in excess of \$27 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

Design costs to execute projects to reduce backlog will be funded through this request. In order to effectively plan and complete this maintenance projects, approximately 10% will be devoted to providing design services.

Asset Preservation Programming:

<b>FY 2012</b>	<b>FY 2014</b>	<b>FY 2016</b>
\$8.5 million	\$9 million	\$10 Million
Cottage Grove	St. Cloud	Anoka
Roseville	Willmar	West St. Paul
Austin	Rochester	Long Prairie
Chisholm	Litchfield	Fergus Falls
Pipestone	Wadena	St. Peter

**Asset Preservation**

Priority projects include:

- Cottage Grove: Batched
- Roseville: Batched
- Austin: Batched
- Chisholm: Batched
- Pipestone: 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 grant funding for new buildings greatly reduced, it is important that 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 can be efficiently managed by department personnel and will parallel 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 and allows additional focus on maintenance versus utility expenditures.

**Previous Appropriations for this Project**

Capital Budget

FY 2011	\$3.775 million
FY 2010	\$4.0 million
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

**Other Considerations**

None

**Project Contact Person**

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**Governor's Recommendations (To be completed by MMB at a later date)**

**Facility Life/Safety**

**2012 STATE APPROPRIATION REQUEST:** \$1,000,000

**AGENCY PROJECT PRIORITY:** 2 of 4

**PROJECT LOCATION:**

**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.

Design costs to execute projects to reduce backlog will be funded through this request. In order to effectively plan and complete this maintenance projects, approximately 10% will be devoted to provide design services associated with life/safety alterations.

Projects are programmed as follows (locations may vary within the budget cycles):

<b>FY 2012</b>	<b>FY 2014</b>	<b>FY 2016</b>
\$1 million	\$1 million	\$1 million
Duluth	Chisholm	Rochester
Roseville	Pipestone	Willmar
Jackson	Long Prairie	St. Peter
Austin	Litchfield	St. Cloud
Cottage Grove		

**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 FY10 (Capital Budget)
- \$1 million in FY08 (Capital Budget)
- \$1 million in FY06 (Capital Budget)
- \$1 million in FY02 (Capital Budget)

**Other Considerations**

None

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**Governor's Recommendations (To be completed by MMB at a later date)**

**Americans with Disabilities Act (ADA)**

**2012 STATE APPROPRIATION REQUEST:** \$900,000

**AGENCY PROJECT PRIORITY:** 3 of 4

**PROJECT LOCATION:**

**Project At A Glance**

- Alterations to existing National Guard Training/Community Centers throughout the state for compliance with the Americans with Disabilities Act (ADA)
- The federal government will provide \$900,000 in matching funding for this project.

**Project Description**

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.

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.

In the request for 2012, all the buildings would receive upgrades to building entrances, toilet rooms and doorways to meet the Minnesota Accessibility Code.

Design costs to execute projects will be funded through this request. In order to effectively plan and complete these projects, approximately 10% will be devoted to providing design services that are associated with ADA alterations.

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

<b>FY 2012</b>	<b>FY 2014</b>	<b>FY 2016</b>
\$900,000	\$900,000	\$900,000
Cottage Grove	St. Cloud	Anoka
Roseville	Willmar	West St. Paul
Austin	Rochester	Long Prairie
Chisholm	Litchfield	Fergus Falls
Pipestone	Wadena	St. Peter

**Impact on Agency Operating Budgets (Facilities Notes)**

There will be minimal impact on agency operating budgets as scope of work is focused on improving access and meeting current code requirements.

**Previous Appropriations for this Project**

\$900,000 in FY2010 Bonding  
 \$1.5 million in FY2008 Bonding  
 \$1.4 million in FY 2006 Bonding  
 \$357,000 in FY 2002 Bonding

**Other Considerations**

None

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**Americans with Disabilities Act (ADA)**

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**Governor's Recommendations (To be completed by MMB at a later date)**



**Camp Ripley Education Ctr Addition**

**2012 STATE APPROPRIATION REQUEST:** \$19,500,000

**AGENCY PROJECT PRIORITY:** 4 of 4

**PROJECT LOCATION:**

**Project At A Glance**

- Provides construction of a 49,782 SF addition to the Camp Ripley Education Center consisting of classroom space, lodging facilities, and a dining facility.
- 2011 capital appropriation for design: \$1.83 million

**Project Description**

Increased usage of Camp Ripley for pre-deployment activities and state agency training has highlighted the need for additional educational facilities to conduct training. Camp Ripley lacks the facilities to adequately conduct classroom based training, house additional people in educational-style lodging, and provide food service to soldiers and state partners that use Camp Ripley for training. The completion of the state’s Emergency Management Training Center in the fall of 2011 will add additional users to Camp Ripley.

This project includes the addition of the following facilities:

- Classroom facilities to accommodate an additional 200 students.
- Lodging to accommodate an additional 40 students. These are private rooms with private baths designed to military educational billeting standards. This addition would resemble a hotel configuration, rather than the six rooms per building that was recently constructed.

- 400-person dining facility. Camp Ripley currently uses a converted barracks mess hall as its transient dining facility. The facility is limited to a capacity of 120 personnel at one time. The addition of the dining facility will provide the facilities to feed soldiers and state partners in a timely, efficient, and comfortable manner and allow them to maximize their training time at Camp Ripley.

**Impact on Agency Operating Budgets (Facilities Notes)**

This project will have minimal impact on the state operating budget if the facility addition meets current federal design criteria for classroom, lodging and dining facility space. It will be supported with federal funds for recurring maintenance and utility costs when used for military training, which will be the predominate function of the facility. The remainder of the time the facility is used by state agencies, the operations and utilities will be borne proportionately by the users of the facility.

**Previous Appropriations for this Project**

FY 2011            \$1,830,000

**Other Considerations**

None

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**Camp Ripley Education Ctr Addition**

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