

Project Title	2010 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Governor's Recommendations 2010	Governor's Planning Estimate	
		2010	2012	2014	Total		2012	2014
Asset Preservation	1	\$8,000	\$8,500	\$9,000	\$25,500	\$0	\$0	\$0
Facility Life/Safety	2	1,000	1,000	1,000	3,000	0	0	0
ADA Alterations	3	900	900	900	2,700	0	0	0
Cedar Street Armory	4	5,000	0	0	5,000	0	0	0
Troop Support Facility	5	1,000	0	0	1,000	0	0	0
Total Project Requests		\$15,900	\$10,400	\$10,900	\$37,200	\$0	\$0	\$0

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

Project Contact Person

Terrence J. Palmer, Comptroller
 Department of Military Affairs
 Veterans Service Building
 St. Paul, Minnesota 55155-2098
 Phone: (651) 268-8948
 Fax: (651) 282-4541
 Email: terry.palmer@mn.ngb.army.mil

Colonel Bruce Jensen
 Facilities Management Officer
 Camp Ripley
 15000 Highway 115
 Little Falls, Minnesota 56345-4173
 Phone: (320) 616-2602
 Fax: (320) 632-7473
 Email: bruce.jensen@mn.ngb.army.mil

Thomas Vesely
 Facilities Management Office - Design and Construction
 Camp Ripley
 15000 Highway 115
 Little Falls, Minnesota 56345-4173
 Phone: (320) 616-2614
 Fax: (320) 632-7473
 Email: tom.vesely@mn.ngb.army.mil

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

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

Project Contact Person

Terrence J. Palmer
 Comptroller
 Dept of Military Affairs
 Veterans Service Building
 St. Paul, Minnesota 55155-2098
 Phone: (651) 268-8948
 Fax: (651) 282-4541
 E-mail: terry.palmer@mn.ngb.army.mil

Facility Life/Safety

Colonel Bruce Jensen
Facilities Management Officer
Camp Ripley
15000 Highway 115
Little Falls, Minnesota 56345-4173
Phone: (320) 616-2602
Fax: (320) 632-7473
E-mail: bruce.jensen@mn.ngb.army.mil

Thomas Vesely
Facilities Management Office-Design and Construction
Camp Ripley
15000 Highway 115
Little Falls, Minnesota 56345-4173
Phone: (320) 616-2614
Fax: (320) 632-7473
E-mail: tom.vesely@mn.ngb.army.mil

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

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

Project Contact Person

Terrence J. Palmer, Comptroller
 Department of Military Affairs
 Veterans Service Building
 St. Paul, Minnesota 55155-2098
 Phone: (651) 268-8948
 Fax: (651) 282-4541
 Email: terry.palmer@mn.ngb.army.mil

Colonel Bruce Jensen, Facilities Management Officer
 Camp Ripley
 15000 Highway 115
 Little Falls, Minnesota 56345-4173
 Phone: (320) 616-2602
 Fax: (320) 632-7473
 Email: bruce.jensen@mn.ngb.army.mil

ADA Alterations

Thomas Vesely, Facilities Management Office – Design and Construction
Camp Ripley
15000 Highway 115
Little Falls, Minnesota 56345-4173
Phone: (320) 616-2614
Fax: (320) 632-7473
Email: tom.vesely@mn.ngb.army.mil

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

Cedar Street Armory

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

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 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 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)

Cedar Street Armory

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

Fax: (320) 632-7473

Email: tom.vesely@mn.ngb.army.mil

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

Previous Appropriations for this Project

None

Other Considerations

None

Project Contact Person

Terrence J. Palmer, Comptroller
Department of Military Affairs
Veterans Service Building
St. Paul, Minnesota 55155-2098
Phone: (651) 268-8948
Fax: (651) 282-4541
Email: terry.palmer@mn.ngb.army.mil

Colonel Bruce Jensen
Facilities Management Officer
Camp Ripley
15000 Highway 115
Little Falls, Minnesota 56345-4173
Phone: (320) 616-2602
Fax: (320) 632-7473
Email: bruce.jensen@mn.ngb.army.mil

Thomas Vesely
Facilities Management Office - Design and Construction
Camp Ripley
15000 Highway 115
Little Falls, Minnesota 56345-4173
Phone: (320) 616-2614

Troop Support Facility

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

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 4000 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).

Troop Support Facility

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.

Previous Appropriations for this Project

None

Other Considerations

None

Project Contact Person

Terrence J. Palmer, Comptroller
Department of Military Affairs
Veterans Service Building
St. Paul, Minnesota 55155-2098
Phone: (651) 268-8948
Fax: (651) 282-4541
Email: terry.palmer@mn.ngb.army.mil

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Facilities Management Officer
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