

Project Title	2006 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Governor's Recommendations 2006	Governor's Planning Estimate	
		2006	2008	2010	Total		2008	2010
Asset Preservation	1	\$5,200	\$6,000	\$7,000	\$18,200	\$0	\$0	\$0
Facility Life-Safety	2	1,000	1,000	1,000	3,000	0	0	0
Range Lead Abatement and Conversion	3	1,029	0	0	1,029	0	0	0
Facility ADA Compliance	4	1,400	1,200	900	3,500	0	0	0
Total Project Requests		\$8,629	\$8,200	\$8,900	\$25,729	\$0	\$0	\$0

Asset Preservation

2006 STATE APPROPRIATION REQUEST: \$5,200,000

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 either 75% or 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 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 39 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 Requests

2006	2008	2010
\$5.2 million	\$6.0 million	\$7.0 million

Priority projects include:

- ◆ Redwood Falls – Boiler;
- ◆ Brooklyn Park, Chisholm, Bemidji – Roof;
- ◆ Roseville;
- ◆ Sauk Centre, Morris, Hutchinson, Litchfield – Batched;
- ◆ St James, Pipestone – Batched;
- ◆ Red Wing, Faribault, Rochester – Batched; and
- ◆ Crookston, Detroit Lakes, Fergus Falls – 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

Capital Budget

FY 2005	\$4.0 million
FY 2002	\$2.5 million
FY 1998	\$250,000
FY 1996	\$500,000

Centrally Managed Capital Asset Preservation and Replacement Account (CAPRA) (\$6.075 million)

FY 2002	\$1.0 million
FY 2000	\$2.4 million
FY 1998	\$1.65 million
FY 1996	\$1.025 million

Other Considerations

None

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

Facility Life-Safety

2006 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 \$3 million of federal funds to the \$1 million of state funds (Shared 75/25%)

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.

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 are not to current building codes 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 (programmed locations may vary within the three biennium):

FY 2006-07	FY 2010-2011	FY 2008-09
(\$1,000 thousand)	(\$1,000 thousand)	(\$1,000 thousand)
Litchfield	AASF	Appleton OMS
Duluth	Roseville	Cloquet OMS
Hutchinson	Stillwater	Detroit Lakes OMS

Ortonville	Willmar OMS	Hibbing OMS
Appleton	Cp Ripley, 15-001	New Brighton OMS
Alexandria	Hastings	Rochester OMS
Pine City	Brooklyn Park	
Bloomington	Cp Ripley Facilities	
Morris	Sauk Centre	

Impact on Agency Operating Budgets (Facilities Notes)

None

Previous Appropriations for this Project

\$1 million in FY02 (Capital Budget)

Other Considerations

None

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Facility Life-Safety

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

Range Lead Abatement and Conversion

2006 STATE APPROPRIATION REQUEST: \$1,029,000

AGENCY PROJECT PRIORITY: 3 of 4

PROJECT LOCATION:

Project At A Glance

- ◆ Lead abatement and conversion of indoor firing ranges (IFR) in ten National Guard Training/Community Centers.
- ◆ Indoor ranges are considered unsafe. Further usage is not authorized because ranges do not meet current minimum health and safety standards.
- ◆ Most require lead abatement of range and adjacent areas occupied by full-time staff or utilized by community.
- ◆ Indoor ranges will be converted to much needed storage, classrooms, offices, etc.

Project Description

The Minnesota Army National Guard (MN ARNG) currently has 10 Indoor Firing Ranges (IFRs) at its Training and Community Centers (TACCs), formerly known as National Guard Armories. The MN ARNG has IFRs at: Moorhead, Duluth, Brainerd, Bloomington, Rosemount, Montevideo, St. Peter, Jackson, Albert Lea, and Rochester.

IFR Environmental Management Study: RESPEC Environmental, Inc., was contracted by the Facilities Management Office, Department of Military Affairs, to perform an IFR study. The overall scope of work for this project was:

⇒ Investigate and Document Range Designs and Utilization. Investigate and record existing range operation, management practices, uses and users, existing design and technologies.

⇒ Determine Environmental and Safety Compliance. Determine the applicable environmental and safety laws, rules, regulations and ordinances (air, water, waste management and OSHA) where outside agencies have regulatory authority and oversight of department activities. Determine existing conditions through testing and analysis and compare to the environmental and safety standards.

⇒ Propose Course of Action. Propose corrective actions including cost estimates for each course of action. Determine best management practices and include design criteria for “state of the art” future ranges. Include cost for closing and decontaminating ranges for other uses.

Results of Study: The result of the study indicated that most of the IFR’s exceeded the lead concentration regulatory level, which requires extensive interior cleanup. If any IFR is to remain in operation, then rehabilitation would be required with state of the art technology.

Impact: The MN ARNG no longer has a requirement for the IFRs. All range firing is conducted at Camp Ripley on state-of-the-art outdoor firing ranges. However, five of the 10 IFRs were utilized extensively by state, county, and city law enforcement agencies. Numerous letters were forwarded to civilian users of the IFRs and meetings were conducted with the civilian range users.

Based on these discussions the Department of Military Affairs developed plans to clean and convert the range spaces to storage, classrooms, or offices. These facilities are short on space per criteria. These conversions will greatly impact how units use space in their facilities.

Cost Estimates per IFR: Range cleanup and conversion

	Cleanup	Conversion	Total
1. Albert Lea:	\$37,000	\$68,000	\$105,000
2. Bloomington:	\$125,000	\$64,000	\$189,000
3. Brainerd:	\$47,000	\$62,000	\$109,000
4. Duluth:	\$47,000	\$68,000	\$115,000
5. Jackson:	-	\$70,000	\$70,000
6. Montevideo:	-	\$70,000	\$70,000
7. Moorhead:	\$68,000	\$51,000	\$119,000
8. Rochester:	\$52,000	\$68,000	\$120,000

Range Lead Abatement and Conversion

9. Rosemount:	-	\$39,000	\$39,000
10. St. Peter:	\$27,000	\$66,000	\$93,000
Totals:	<u>\$403,000</u>	<u>\$626,000</u>	<u>\$1,029,000</u>

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Impact on Agency Operating Budgets (Facilities Notes)

The funding and completion of these projects will ensure that state operating budget dollars will not be needed for future cleanup costs. Also reduces money spend rehabilitating existing space to accommodate lack of storage.

Previous Appropriations for this Project

Department of Administration approved CAPRA applications and provided funds in the amount of \$150,000 for cleanup only of Jackson, Montevideo, and Rosemount Training and Community Centers. (FY 02)

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

Other Considerations

None

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Facility ADA Compliance

2006 STATE APPROPRIATION REQUEST: \$1,400,000

AGENCY PROJECT PRIORITY: 4 of 4

PROJECT LOCATION:

Project At A Glance

- ◆ ADA alterations to existing National Guard Training/Community Centers in locations throughout the state.
- ◆ Will match \$4.2 million in federal funds to this \$1.4 million of state funds (Shared 75/25%)

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.

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

FY 2006-07	FY 2010-2011	FY 2008-09
(\$1,400,000)	(\$900,000)	(\$1,200,000)
Litchfield	AASF	Appleton OMS
Duluth	Roseville	Cloquet OMS
Hutchinson	Stillwater	Detroit Lakes OMS
Ortonville	Crookston	Hibbing OMS
Appleton	Cp Ripley, Bldg 15-001	New Brighton OMS
Alexandria	Hastings	Rochester OMS
Pine City	Brooklyn Park	Willmar OMS
Bloomington	Pipestone	Cp Ripley Facilities
Morris	Sauk Centre	

Impact on Agency Operating Budgets (Facilities Notes)

None

Previous Appropriations for this Project

\$357,000 in FY02 Capital Budget

Other Considerations

None

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Facility ADA Compliance

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