

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 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
Total Project Requests		\$9,900	\$10,400	\$10,900	\$31,200	\$0	\$0	\$0

Asset Preservation

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

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 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

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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 3

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.

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 (To be completed by MMB at a later date)

ADA Alterations

2010 STATE APPROPRIATION REQUEST: \$900,000

AGENCY PROJECT PRIORITY: 3 of 3

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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