



Capital Budget Briefing

Minnesota Department of Military Affairs

Don Kerr, Executive Director, Minnesota Department of Military Affairs



DMA Capital Budget Request 2018-19

PRIORITY	PROJECT	STATE COST (\$ in thousands)
#1	*St Cloud Readiness Center Repair/Restoration and Expansion	\$4,450 M
#2	Wadena Readiness Center Repair/Restoration	\$2,157 M
#3	*Brainerd Readiness Center Repair/Restoration	\$4,143 M
#4	Grand Rapids Readiness Center Repair/Restoration	\$2,126 M
#5	Rosemount Readiness Center Repair/Restoration	\$10,507 M
#6	Fergus Falls Readiness Center Repair/Restoration	\$2,195 M
	TOTAL REQUEST	\$25,578 M

*Submitted previously



Agenda

- Funding History
 - Facility Locations
 - Historical Maintenance Spending
 - Impact of Budget Gap
 - Capital Investment History
- Maintenance Backlog
- 2018 Capital Investment Recommendation
 - Project Detail



Army National Guard Facilities in Minnesota



As of January 2018

Armories by Decade

- 1910-1919 – 3
- 1920-1929 – 6
- 1930-1939 – 2
- 1940-1949 – 0
- 1950-1959 – 15
- 1960-1969 – 4
- 1970-1979 – 13
- 1980-1989 – 9
- 1990-1999 – 5
- 2000-2009 – 3
- 2010-present - 4



IMPACT OF BUDGET GAP

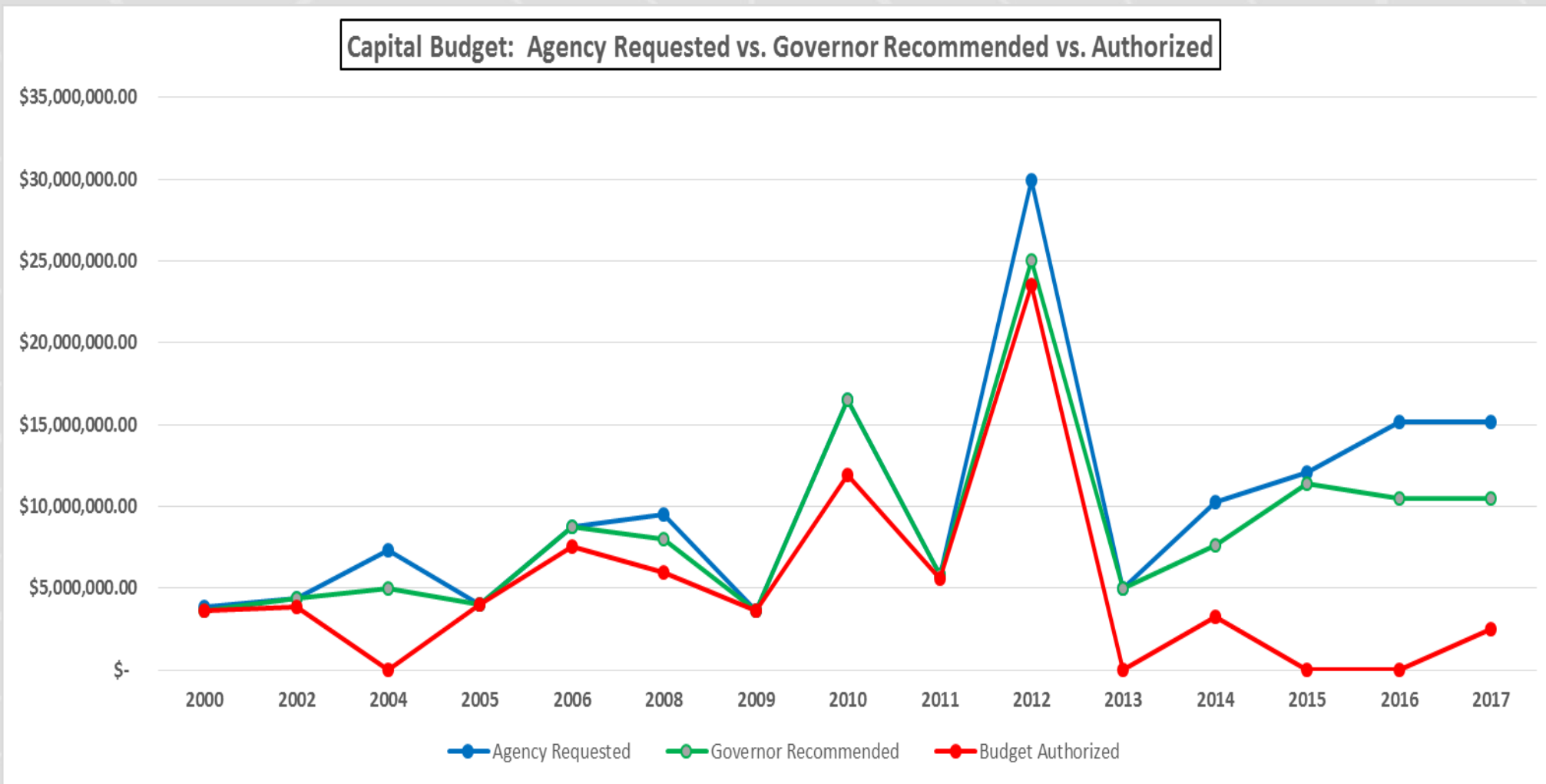
Impact of Gap between Available Resources and Operation Costs

1. **Insufficient base operating budget in the Maintenance Appropriation over several previous years.**
2. **Facilities conditions continue to degrade, the rate of decline slows due to increase in Maintenance Appropriation, but still significant without predictive Capital Bonding funding.**
3. **41% (27 of 65) of Facilities are “Poor” or “Failing” on Facility Condition Index**
4. **Restricted federal match funding for maintenance**



MAINTENANCE COST PRESSURES

DMA Capital Budgets – Agency Requested vs. Governor Recommended vs. Authorized





DMA Maintenance Backlog

- Total Backlog*: \$144,155,508
- State Share of Backlog: \$72,077,754
- Federal Share of Backlog: \$72,077,754

	Facilities Condition Index Rating				
	TOTAL	POOR	FAIR	GOOD	EXCELLENT
BLDG COUNT	65	27	22	14	2
Deferred Maint (\$'s)	\$144,155,508	\$90,587,667	\$37,395,145	\$15,299,245	\$873,450



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St. Cloud Readiness Center

LOCATION: St Cloud

Priority: 1

DESCRIPTION: : Renovation of St Cloud Readiness Center includes replacement of doors, replacement of mechanical, electrical, telecom and data systems, tuck pointing of exterior, and window replacement. Upgrades include rest rooms, locker rooms and showers (both male and female), Building Code and ADA compliance items, individual equipment lockers, and force protection upgrades. Project includes a 1,500 SF addition for classroom and administrative use.

COST: \$8,900,000

SOURCE OF FUNDS:

State: \$4,450,000

Federal: \$4,450,000

HISTORY: This 58 year old facility has never received a comprehensive rehabilitation. Currently, this facility has 310 soldiers assigned (MNARNG Command Plan). There is a 40% space shortfall according to current criteria standards based on the units assigned to this facility. The indoor firing range was converted to storage in 2007 and the HVAC system is heat based only with cooling coming from window, energy inefficient units that have short lifecycles. The facility is not compliant with ADA requirements, fire suppression and asbestos remediation. There are no long term plans to replace or abandon it in the next 20 years.



Facility Condition Index: **54(Poor)**

Justification:

The facility has a 'Poor' rating from a 2017 Facility Condition Assessment (FCA). Utilizing this information, JFMN-FMO staff in conjunction with the current and future users, conducted an in depth facility analysis to identify the improvements that would extend/enhance facility life and value and have the most favorable impact on the 'quality of life' of the assigned Soldiers and to the community in which the Readiness Center resides.



Wadena Readiness Center

LOCATION: Wadena

PRIORITY: 2

DESCRIPTION: Renovation of Wadena Readiness Center includes replacement of doors, replacement of mechanical, electrical, telecom and data systems, window replacement, partial roof replacement, exterior tuck-pointing, replace boiler, and repair exterior drainage issues. Upgrades include rest rooms, locker rooms and showers (both male and female), Building Code and ADA compliance items, individual equipment lockers, and force protection upgrades

COST: \$4,314,000

SOURCE OF FUNDS:

State: \$2,157,000

Federal: \$ 2,157,000

HISTORY: This 62 year old facility has never received a comprehensive rehabilitation. Currently, this facility has 69 soldiers assigned (MNARNG Command Plan). There are no long term plans to replace or abandon it in the next 20 years.



Facility Condition Index: **61(Poor)**

Justification:

The facility has a 'Poor' rating from a 2017 Facility Condition Assessment (FCA). The facility is not compliant with ADA requirements, fire suppression and asbestos remediation. The HVAC system is heat based only with cooling coming from energy inefficient units, that have short lifecycles.



Brainerd Readiness Center

LOCATION: Brainerd

PRIORITY: 3

DESCRIPTION: Renovation of Brainerd Readiness Center includes replacement of doors, restoration of latrines, showers and locker rooms, replacement of mechanical, electrical, telecom and data systems, tuck pointing of exterior, and parking lot renovation. Modernization includes to criteria locker rooms and showers (both male and female), Building Code and ADA compliance items, and individual equipment lockers.

COST: \$8,286,000

SOURCE OF FUNDS:

State: \$4,143,000

Federal: \$4,143,000

HISTORY: This 29 year old Armory has never received a comprehensive rehabilitation. The indoor firing range was converted to storage in 2007. FMO staff and current users are conducting an in depth facility analysis to determine improvements that would extend/enhance facility life and value that would positively impact Soldiers and to the community.



Facility Condition Index:

61(Poor)

Justification:

The ISR consistently rates this building “Red” for both mission and quality. The HVAC system is heat based only with cooling coming from energy inefficient units, that have short lifecycles. The facility is not compliant with ADA, fire suppression, mass notification requirements. This facility does not meet B3 requirements due to high demand mechanical components, and inadequate insulation.



Grand Rapids Readiness Center

LOCATION: Grand Rapids

PRIORITY: 4

DESCRIPTION: Renovation of the Grand Rapids Readiness Center includes replacement of doors, replacement of mechanical, electrical, telecom and data systems, window replacement, partial roof replacement, exterior tuck-pointing, replace boiler, and repair exterior drainage issues. Upgrades include rest rooms, locker rooms and showers (both male and female), Building Code and ADA compliance items, individual equipment lockers, and force protection upgrades

COST: \$4,252,000

SOURCE OF FUNDS:

State: \$2,126,000

Federal: \$ 2,126,000

HISTORY: This 64 year old facility has never received a comprehensive rehabilitation. Currently, this facility has 65 soldiers assigned (MNARNG Command Plan). There are no long term plans to replace or abandon it in the next 20 years.



Facility Condition Index: **64(Poor)**

Justification:

The ISR consistently rates this building “Red” for both mission and quality. The HVAC system is heat based only with cooling coming from energy inefficient units, that have short lifecycles. The facility is not compliant with ADA, fire suppression, mass notification requirements. This facility does not meet B3 requirements due to high demand mechanical components, and inadequate insulation.



Rosemount Readiness Center

LOCATION: Rosemount

PRIORITY: 5

DESCRIPTION: Renovation of the Rosemount Readiness Center includes replacement of doors, replacement of mechanical, electrical, telecom and data systems, window replacement, exterior tuck-pointing, replace boiler, and repair exterior drainage issues. Upgrades include rest rooms, locker rooms and showers (both male and female), Building Code and ADA compliance items, individual equipment lockers, and force protection upgrades

COST: \$21,014,000

SOURCE OF FUNDS:

State: \$10,507,000

Federal: \$ 10,507,000



HISTORY: This 28 year old Armory has never received a comprehensive rehabilitation. The current unit assigned will be relocating to a new facility in 2020 due to the significant space shortfalls which currently exist, this project will facilitate a backfill unit in Rosemount.

Facility Condition Index: **63(Poor)**

Justification:

The ISR consistently rates this building “Red” for both mission and quality. The HVAC system require upgrades due to end of life of current system and to increase efficiency. The facility requires fire suppression upgrades and mass notification system. This facility does not meet B3 requirements due to high demand mechanical components, and inadequate insulation.



Fergus Falls Readiness Center

LOCATION: Fergus Falls

PRIORITY: 6

DESCRIPTION: Renovation of Fergus Falls Readiness Center includes replacement of doors, replacement of mechanical, electrical, telecom and data systems, window replacement, partial roof replacement, exterior tuck-pointing, replace boiler, and repair exterior drainage issues. Upgrades include rest rooms, locker rooms and showers (both male and female), Building Code and ADA compliance items, individual equipment lockers, and force protection upgrades

COST: \$4,390,000

SOURCE OF FUNDS:

State: \$2,195,000

Federal: \$ 2,195,000

HISTORY: This 63 year old facility has never received a comprehensive rehabilitation. Currently, this facility has 75 soldiers assigned (MNARNG Command Plan). There are no long term plans to replace or abandon it in the next 20 years.



Facility Condition Index: **54(Poor)**

Justification:

The ISR consistently rates this building “Red” for both mission and quality. The HVAC system is heat based only with cooling coming from energy inefficient units, that have short lifecycles. The facility is not compliant with ADA, fire suppression, mass notification requirements. This facility does not meet B3 requirements due to high demand mechanical components, and inadequate insulation.



Questions:

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