

# CAPITAL PROJECTS DETAIL

Date: 12/15/2006

540 ADJUTANT GENERAL

Time: 8:42:02 AM

Version: 2007-R-03-00540

## Capital Project

Estimated Federal Construction

	Request/Optional	Recommendation
<b>Total Project Cost</b>	15,000,000	15,000,000
<b>General Fund</b>	0	0
<b>Federal Funds</b>	15,000,000	15,000,000
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multiennium project? No No of Biens: 1 Est. Costs 15,000,000

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Project Specifics and Justification

This is a request for federal authority for estimated federal construction for the 07-09 biennium. This request is for 100% federal projects that are supported with 100% federal funds. This is an estimated amount based on historical data and current upward trend in National Guard operations. Projects are approved as federal budgets are approved.

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## Capital Project

Total Army School System

	Request/Optional	Recommendation
<b>Total Project Cost</b>	26,300,000	26,300,000
<b>General Fund</b>	0	0
<b>Federal Funds</b>	26,300,000	26,300,000
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multiennium project? Yes No of Biens: 2 Est. Costs 26,300,000

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	232,502	242,611	FTE	.00	3.00	3.00
Operating Expenses	0	600,000	690,000				
Equipment > \$5,000	0	50,000	25,000	General Fund	0	64,350	65,000
IT Equipment > \$5000	0	6,000	0	Federal Funds	0	824,152	892,611
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>0</b>	<b>888,502</b>	<b>957,611</b>	<b>Total</b>	<b>0</b>	<b>888,502</b>	<b>957,611</b>

### Project Specifics and Justification

Project request is for the construction of a "Total Army School System" (TASS) facility. The location would be the Camp Grafton Training Center at Devils Lake. The total estimated cost is \$26,300,000. The funding and all ongoing facility support is 100% federal funds from National Guard Bureau with the exception of fire and tornado insurance which will be supported with state general funds. The estimated construction begin date is 10/01/2007 and completion is estimated for 10/31/2009.

The TASS will be a nation wide training facility. Soldiers from across the United States will train at this facility to include both reserve and active duty components.

The TASS will provide a year round training facility. Soldiers currently train at approximately 12 different buildings at the Camp Grafton Training Center that will now train at one location providing a much more efficient and desirable environment.

The facility will consist of one 3-story administration building (approximately 38,400 SF), one 3-story education building (approximately 47,100 SF), one 1-story vertical construction education building (approximately 59,300 SF), and an enclosed elevated walkway (approximately 2,600 SF). The buildings will be of permanent masonry type construction, brick and concrete block exterior walls, concrete block interior walls, single membrane roof system and concrete floors, with all necessary mechanical and electrical equipment.