

<b>Military Affairs, Department of</b>	<b>Project Funding Summary</b>
	(\$ in Thousands)

Project Title	Agency Priority	Funding Source	Agency Request			Governor's Rec	Governor's Planning Estimates	
			2014	2016	2018	2014	2016	2018
Asset Preservation	1	GO	\$7,022	\$10,500	\$10,500	\$5,000	\$5,000	\$5,000
Brooklyn Park Addition/Renovation Design	2	GO	1,244	0	0	1,244	0	0
Owatonna Addition/Renovation	3	GO	1,381	0	0	1,381	0	0
Bldg 11-1 Geothermal	4	GO	602	0	0	0	0	0

Project Total	\$10,249	\$10,500	\$10,500	\$7,625	\$5,000	\$5,000
General Obligation Bonding (GO)	\$10,249	\$10,500	\$10,500	\$7,625	\$5,000	\$5,000

<b>Funding Sources:</b>	GF = General Fund	THF = Trunk Highway Fund	OTH = Other Funding Sources
	GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Financed Bonding

## Mission

The Minnesota Department of Military Affairs (MNDMA), also known as the Minnesota National Guard, has three separate yet related missions.

- **Federal:** As a federal entity, military members of the Minnesota National Guard serve as a reserve force for the United States Army and Air Force. They are subject to be called to federal active duty for extended periods of time by the President.
- **State:** As a state entity, the Minnesota National Guard provides support to local law enforcement agencies during natural disasters and other emergencies at the direction of the Governor.
- **Community:** The Minnesota National Guard is also involved in community support projects throughout the state. These projects give our soldiers a chance to “give back to the community.”

## Statewide Outcome(s)

Military Affairs supports the following statewide outcome(s).

People in Minnesota are safe.

## Context

The Minnesota Department of Military Affairs (MNDMA), also known as the Minnesota National Guard, “is comprised of and includes the military forces of the state, the office of the adjutant general, all military reservations, military installations, armories, air bases, and facilities owned or controlled by the state for military purposes, and civilians employed by the state for the administration of the military department.” (M.S. 190.05)

The department’s customer base is the 13,417 members of the Minnesota Army (11,159) and Air (2,258) National Guard as of August 13, 2012, the directors and managers responsible for the execution of the federal-state cooperative agreements, and the citizens of the state and nation during emergencies. The Minnesota National Guard continues to be heavily engaged in world-wide missions. The National Guard is no longer a cold-war era, strategic reserve force, but rather it is an operational force being utilized daily in the war on terrorism. Since 9/11 and as of August 2012, the

Minnesota National Guard has deployed more than 25,000 Army and Air Guard members to more than 33 countries worldwide.

Of the department’s total budget, 68 percent comes from the federal government through cooperative agreements for facilities construction and maintenance, telecommunications, security, firefighting, and the STARBASE educational program serving inner city school students. The state general fund accounts for 31 percent of its budget, and approximately one percent comes from other sources (local government, facility sales, housing operations, etc.). Additionally, the Minnesota Department of Military Affairs is also responsible for approximately \$350 - \$400 million per year from the federal government. These funds are paid to individuals and vendors for federal-related activities and do not pass through the state treasury. The department’s staff includes 319 state employees. Only 37 of these employees are 100 percent state-funded. The remainder are predominantly federally funded -- some at 100 percent and most others at 75 percent or 80 percent.

## Strategies

The Department integrates Federal and State resources to pursue strategies in two lines of effort. The first is **Provide Ready Units** which includes actions that provide a competent ready force, sustain optimal force structure and provide support response to any cyber events. The second is **Relationship Integration** which includes actions that maintain and enhance suitable infrastructure and facilities, sustain the “Beyond the Yellow Ribbon” activities, and diversify the force.

The Department of Military Affairs has four core programs that support the Minnesota National Guard and implement these two lines of effort:

The **Maintaining of Training Facilities Program** is responsible for maintaining the state’s facilities used to train and house the members of the Minnesota National Guard and to protect the state’s investment in facilities. Each Air National Guard Base also has a Civil Engineering function that is responsible for the maintenance of the federal facilities that are supported with state dollars.

The **Enlistment Incentives Program** is responsible for supporting and managing the department’s enlistment incentives and tuition reimbursement programs. These programs provide incentives to the men and women who enlist and maintain their memberships in the Army and Air National Guard.

**Emergency Services** is managed by the Current Operations Division of the military staff. They provide the command and control services to the governor when the National Guard is activated in response to state emergencies.

**General Support** provides the general administrative, financial, accounting, budgeting, project management, strategic planning, and human resource support necessary for the operation of the department.

**Measuring Success**

The agency conducts numerous measurements at all military organizational levels to comply with the Adjutant General’s lines of action (priorities) set in the Military Affairs Campaign Plan (CAMPLAN) including:

Performance Measures	Previous	Current	Trend
1. Competent Ready Force	(LOA-1)	Measurement 3 of 4	Improving
2. Optimal Force Structure	(LOA-2)	Measurement 0 of 3	Stable
3. Cyber Response	(LOA-6)	Measurement N/A	Developing
4. Sustainable Infrastructure	(LOA-3)	Measurement 0 of 2	Improving
5. Beyond the Yellow Ribbon	(LOA-4)	Measurement 1 of 3	Improving
6. Diversify the Force	(LOA-5)	Measurement 1 of 3	Improving

Specific aspects of these strategies including objectives, performance measures and results can be found in the ANNUAL REPORT and CAMPAIGN PLAN at <http://www.minnesotanationalguard.org/> (CAMPLAN will be available on September 30, 2012)

**At A Glance: Agency Long-Range Strategic Goals**

Military Affairs has developed the following long-range capital goals:

- Upgrade or replace major building components before they fail, and minimize building disruption by conducting “batch project” for building restoration.
- Replace or upgrade the major systems in a building (i.e., roof, brick tuck pointing or siding, HVAC, doors, windows, and electrical systems) not less than every 25 years. This equates to approximately five “batch projects” per biennium.
- Maintain the health and safety of the users of our facilities by funding: Americans with Disability Act (ADA) projects; facility fire and smoke alarms, heat detectors, and emergency lighting; and emergency response/emergency housing for citizens.
- Seek funding from various sources to provide facilities for newly acquired units, and to replace those facilities that can no longer be maintained to federal standards in a cost-effective way.
- Invest in the infrastructure necessary to maximize the capability of Camp Ripley, and our other training facilities, to add the most benefit for the people of Minnesota.

**Trends, Policies and Other Issues Affecting the Demand for Services, Facilities, or Capital Programs**

The State of Minnesota has a significant inventory of facilities used by the Minnesota Army National Guard. These include: armories, logistical facilities, and various other training facilities located throughout the state. Although state owned, most of these facilities were constructed with some level of federal support and many of them receive federal support for operations. The current inventory consists of over 1,550 facilities with almost 5.0 million square feet of space. The agency’s asset preservation program has been developed as an ongoing, long-range program covering a certain number of facilities each capital bonding period.

**Armories** – The Minnesota Army National Guard’s mission requires a significant investment in training and administrative facilities. The most recognizable of these facilities are the armories. Also known as National Guard Training and Community Centers, armories serve as the home stations for the over 11,000 members of the Army National Guard. These facilities, located in 63 communities around the state are also made available to local government, community organizations, and individuals for a wide variety of activities. The armories provide the department with a total of over 1.8 million square feet of space.

Minnesota does not have any active military installations. Consequently, when members of the Minnesota National Guard are mobilized and deployed, the local armory becomes the installation for the family members and their support programs. Additionally, armories provide the operating space for the National Guard to readily respond to state emergencies when directed by the Governor.

The department does not anticipate a reduction in the demand for state military support of emergencies and natural disasters. As evidenced by the fire, flood, tornado, and missing person search support requested since 2002, the demand remains high. This military support is dependent upon the ability of the department to maintain clean, safe, and functional facilities to train and house the Soldiers called to state service by the governor and to house citizens and emergency responders during emergencies.

The federal government provides 75 percent of the construction costs for the typical armory. The remaining 25 percent is funded cooperatively by the state and the municipality within which the armory is located. The state share (approximately 12½ percent) is funded via a lease payment to the Minnesota State Armory Building Commission that sells bonds to finance the non-federal share of the construction costs.

Over the last several years the amount of federal funds available nationwide for replacement of our aging inventory of armory facilities has not been adequate. Requirements for security measures and other capabilities have increased the acquisition and construction costs to build an armory. Due to competition for scarce federal funds, the programmed number of new armories is about one per decade per state, even if the matching state funds

are available. This limited availability of federal funds makes the investment in maintaining armory facilities critical.

The Department of Defense, through the National Guard Bureau, regularly adjusts the unit manning authorizations between the states as some states are more successful in providing manning to fill additional units. Because of Minnesota's success in recruiting and retaining Soldiers, the Minnesota Army National Guard is continually seeking additional force structure that provides for mission accomplishment. These authorizations bring federal funds for full-time employees and traditional Soldiers and their supporting equipment into the state. However, without permanent facilities for the units and their equipment, we will be unable to acquire additional force structure.

**Logistical Facilities** – The maintenance and repair support for Army National Guard training and logistical facilities (non-armory) remains fairly static. Many of the facilities located on the Camp Ripley reservation, although state-owned, are 100% federally supported. Other logistical support facilities (Field Maintenance Shops) are also state-owned and supported federally. The Army National Guard has 14 of these facilities located throughout the state that are 100 percent federally supported.

The Air National Guard will continue to be a major part of the overall Air Force mission support. As the size of the active Air Force continues to be reduced, the missions of the Air National Guard have increased proportionately. The Air Force continues to be confident that the Air National Guard can absorb some of the missions previously accomplished by the active component.

All of the Air National Guard facilities are federally owned. The state is required to provide financial support for the operational costs of these facilities located at Minneapolis and Duluth. This support is generally provided through the state's operating budget.

#### **Provide a Self-Assessment of the Condition, Suitability, and Functionality of Present Facilities, Capital Projects, or Assets**

The department's facility inventory is approaching obsolescence. Thirty-five (55 percent) of the department's 64 armory facilities are over 40 years old. Thirteen (20 percent) are over 70 years old. Many of these facilities were

constructed when the demands for space were fairly straightforward – administrative, drill floor, classroom, and storage spaces were all very generic. However, as technology requirements have increased, so has the demand for upgraded electrical, communications, and computer related wiring and facilities. Additionally, as the missions of the tenant units have become more technology dependent, facilities must be constructed or re-configured to accommodate them.

Structural, electrical, plumbing, roof, window, and heating plant repairs are becoming expensive and more frequently required. The department has a maintenance backlog estimated at over \$42 million. The operating budget continues to be inadequate to make an appreciable reduction in this maintenance backlog. In some instances, upgrading facilities to meet current code requirements becomes impractical as repairs become more extensive and expensive. For example, many of these facilities were constructed before indoor air quality was recognized as a work-place issue, and consequently, they have poor air circulation and aging heating plants. Moreover, expansion to accommodate modern needs is often impractical in older facilities because they are now land-locked and do not provide for adequate force protection for the occupants.

#### **Agency Process Used to Arrive at These Capital Requests**

The Facilities Management Office at Camp Ripley manages the agency's facility maintenance and repair program. That office is staffed with facility planners, architectural and design specialists, environmental specialists, physical plant management staff, building maintenance coordinators, and other support staff.

The asset preservation and facility improvement portions of the budget request are based on our ongoing facility inspections by our facilities management staff and input from the National Guard unit administrators. This facilities status data is referred to the Adjutant General's Force Integration, Facilities and Environmental Board where other issues such as future stationing and force structure changes are factored into the list of requirements. In developing this plan, high priority is given to those projects necessary to comply with laws and codes, where major improvements are required to protect the state's investment in facilities, and where

improvements are required to make the facilities more useable by tenant organizations.

The plan for new construction is based on ongoing evaluations of the facility inventory with respect to functional space requirements of the military organizations assigned to the state. Other factors include: the current structural state of the facility, costs of renovation and/or remodeling, the extent of repairs required which may also require compliance with current code, the ability of the current site to meet the increased demands for space, the opportunities for joint construction projects that meet the capital needs of the department and local communities, and the need to replace the current leased space with space specifically designed for military use.

Senior members of the Adjutant General’s staff give broad guidance for the facilities management process through a Force Integration, Facilities and Environmental Working Group. The Force Integration, Facilities and Environmental Working Group is structured into a tiered-board system that provides the senior leadership a methodology to prioritize projects out over an extended timeline. Each service (Army and Air Guard) conducts a quarterly board that addresses their respective priorities. Each service board is chaired by the Assistant Adjutant General for the service. Both boards provide their highest projects prioritized by the fiscal year they are desired to the Force Integration, Facilities and Environmental Board. This board provides recommendations to The Adjutant General, as the Chair, for decision and action as to facility priorities for each fiscal year. Members of our Design and Construction Operations Section staff estimate the construction costs that are then reviewed by our staff architect.

**Major Capital Projects Identified for 2014 through 2019**

2014	Asset Preservation Statewide	\$7.02 Million
	Brooklyn Park Armory Addition	\$1.2 Million
	Owatonna Armory Addition	\$1.4 Million
	Camp Ripley Geothermal Conversion	\$602 Thousand
2016	Asset Preservation Statewide	\$10.5 Million
2018	Asset Preservation Statewide	\$10.5 Million

**Major Capital Projects Authorized 2006 through 2012**

2006	Asset Preservation statewide	\$4 million
	Facility Life-Safety statewide	\$1 million
	Lead abatement/indoor range conversion	\$1.029 million
	ADA Compliance Improvements	\$1.4 million
2008	Asset Preservation statewide	\$3.57 million
	ADA Compliance Improvements	\$1 million
	Facility Life-Safety statewide	\$1.5 million
2009	Asset Preservation statewide	\$3.602 million
2010	Asset Preservation statewide	\$4.0 Million
	Facility Life-Safety statewide	\$1.0 Million
	ADA Compliance Improvements	\$0.9 Million
	Cedar Street Armory Preservation, St Paul	\$5.0 Million
	Troop Support Building Remodel	\$1 Million
2012	Asset Preservation Statewide	\$3.775 Million
	Education Center Design	\$1.83 Million
	Asset Preservation Statewide	\$4.0 Million
	Education Center Construction	\$19.5 Million

**Asset Preservation**

**2014 STATE APPROPRIATION REQUEST:** \$7,022,000

**AGENCY PROJECT PRIORITY:** 1 of 4

**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 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 1.8 million square feet in armory buildings along with approximately 2.8 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 helps the department determine how large its portion of the “Capital Iceberg” is. 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 \$36 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, showers)
- 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

Design costs to execute projects to reduce backlog will be funded through this request. In order to effectively plan and complete this maintenance projects, approximately 10% will be devoted to provide design services.

Asset Preservation Programming:

<u>FY 2014-2015</u>	<u>FY 2016-2017</u>	<u>FY 2018-2019</u>
\$7.022 million	\$10.5 million	\$10.5 Million

FY2014-2015 Priority projects include:

- Litchfield: Batched
- Albert Lea: Batched
- Rochester: Batched
- Willmar: Batched
- Roof Batch 2014: Rosemount, Long Prairie
- Roof Batch 2015: Bloomington, Crookston, AASF #1
- Window Batch: Olivia, Northfield, Madison, Sauk Centre
- Batch Design: St Cloud, Brainerd (Construction in next biennium)

**Asset Preservation**

Specific projects will be further 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 an emphasis on sustaining our current facilities and 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 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, lighting upgrades, etc. That will allow a reduction in utility costs, which in turn stretches the operating budget dollars and allows additional focus on maintenance versus utility expenditures.

**Previous Appropriations for this Project**

Capital Budget	
FY 2012	\$4.0 million
FY 2011	\$3.775 million
FY 2010	\$4.0 million
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

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**Governor’s Recommendations**

The Governor recommends general obligation funding of \$5 million for this request. Also included are budget estimates of \$5 million for each of the planning periods in 2016 and 2018.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2014-15</b>	<b>FY 2016-17</b>	<b>FY 2018-19</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	261	315	315	891
3. Design Fees	0	651	945	945	2,541
4. Project Management	0	83	210	210	503
5. Construction Costs	0	5,836	8,815	8,815	23,466
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	191	215	215	621
9. Inflation	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>7,022</b>	<b>10,500</b>	<b>10,500</b>	<b>28,022</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2014-15</b>	<b>FY 2016-17</b>	<b>FY 2018-19</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	7,022	10,500	10,500	28,022
<b>State Funds Subtotal</b>	<b>0</b>	<b>7,022</b>	<b>10,500</b>	<b>10,500</b>	<b>28,022</b>
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>7,022</b>	<b>10,500</b>	<b>10,500</b>	<b>28,022</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2014-15</b>	<b>FY 2016-17</b>	<b>FY 2018-19</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	7,022	100.0%
User Financing	0	0.0%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2019

**Brooklyn Park Addition/Renovation Design**

**2014 STATE APPROPRIATION REQUEST:** \$1,244,000

**AGENCY PROJECT PRIORITY:** 2 of 4

**Project At A Glance**

- For the reduction of backlog maintenance and alteration of existing space at the Brooklyn Park Armory to meet mission requirements for units assigned to the facility
- Includes a 25,528 SF addition to the existing building to fulfill space shortfalls for administrative, training, and personnel functions.

**Project Description**

Project would consist of constructing an addition to provide administrative, training and personnel areas to meet current requirements and renovation of the existing structures to meet current building codes. The proposed addition will provide a 25,528 SF addition to a 28,433 SF, 1987 facility, that is short approximately 50% of its required space.

**Project Programming:**

**FY 2014**

\$1.2 Million

- This project is being planned based on a federal share in the amount of \$9.4 Million for a total project cost of \$10.6 Million.

The project scope includes the following items:

1. Conduct a space utilization study to assist in the design and best distribution of spaces according to criteria.
2. Upgrade the building to meet the new building and life safety code regulations.
3. Update the building to meet accessibility (ADA) code requirements.
4. Develop a classroom with six computer access/connection points/outlets.

5. Evaluate current administrative area to develop a new classroom.
6. Replace exterior doors and frames (if required). Re-use the door hardware to the extent possible.
7. Add larger kick plates to interior and exterior doors. Add larger door to kitchen appliances.
8. Provide two new overhead garage doors.
9. Replace all windows and provide blinds. Windows must comply with Anti-terrorism Force Protection (ATFP) requirements.
10. Replace clerestory windows in drill hall. Add motorized window blinds, controlled by key switches.
11. Remove all existing hard ceilings (plaster or gypsum board) and replace with new suspended ceilings throughout the building.
12. Replace various floor finishes as needed.
13. Install new movable room divider in the classroom where previous ones were removed.
14. Replace toilet partitions with solid molded high density polyethylene (HDPE) plastic partitions.
15. Design for hand towel, toilet tissue and soap dispensers, to be provided by owner, installed by contractor.
16. Provide individual metal caged storage cube/lockers for each Soldier in the unit.
17. Provide power projection screens for the classrooms and drill hall.
18. Provide new marker/bulletin boards for the classroom areas.
19. Provide a new larger display case in the front entrance hall.
20. Repaint entire building interior including the wood structure/ceiling in the drill hall.
21. Verify operation of basketball backboards to ensure electric lifts are operational.
22. Verify that there is adequate chair and table storage adjacent to the drill floor.
23. Enclose, but do not heat, the exterior stairway to keep water out of the hallway below.
24. Install a solid waste and recycling enclosure that meets ATFP requirements.
25. Renovate the existing men's locker room.
26. Renovate the existing women's locker room.
27. Provide a physical fitness training room.
28. Replace the existing boiler system with a new modulation boiler system.

## Brooklyn Park Addition/Renovation Design

29. Modify the fire sprinkler layout to coincide with the new room arrangement including upgrade of the domestic water service line. Provide separate control for National Guard (NG) portion of the building.
30. Verify the emergency boiler shutoff location and that it has an emergency cover.
31. Install emergency HVAC shutoff located inside NG hallway/entrance.
32. Install a Direct Digital controls (DDC) system for the heating, ventilation and air conditioning systems of the building.
33. Evaluate unit storage and locker/shower rooms for ventilation and heat.
34. Provide a carbon monoxide (CO) detection system for the drill hall and garage area.
35. Install a water softening system for the domestic water.
36. Replace plumbing fixtures and shower heads with low flow fixtures throughout the building.
37. Install an instantaneous water heater or provide a circulating pump for the domestic hot water system.
38. During design, this (A/E) consultant must telephoto (record on a CD) all plumbing waste lines out to the city main sewer line to determine extent of any deterioration and incorporate into design.
39. Install an emergency generator system including backup fuel source.
40. Remove underground fuel oil tank.
41. Install power distribution and subpanels throughout the building as required to include the Army Metering System (Owner will provide specifications/information).
42. Verify the condition of the fire alarm system (Silent Knight – proprietary system) throughout the building. Install new mass notification system tied to the public address system.
43. Provide a complete public address system to include two wireless microphones, auxiliary capability, AM/FM receiver and speakers in the drill hall.
44. Verify LED interior and exterior energy efficient lighting throughout and around the building, update as needed.
45. Add additional electrical outlets throughout the building to meet code.
46. Install voice/data infrastructure (empty conduits, boxes and cable trays) throughout the building. (Installation of the voice/data wiring and equipment will be done by the Owner via a separate purchase order).
47. Verify the condition of the security lighting to the Motor Vehicle Storage Lot (MVSL).
48. Provide a constant pressure operator at all overhead doors.

49. Install step lighting in the drill floor with motion detector and lighting sensor.
50. Install electrical and gas sub-meters for shooting range.
51. Construct a new 25,528 square foot addition to the northeast corner of existing building. Space will consist of the addition of administrative and classroom space.

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)**

A major portion of this project deals with reducing backlog maintenance, there will not be a direct impact on the operating budget. However, energy savings will occur with better insulation, motor efficiencies, lighting upgrades, etc. An increase in operating cost for the addition will be incurred, however, this will be minimized through the design and construction of systems in accordance with the MN Sustainable Building Guidelines for energy efficient systems.

**Previous Appropriations for this Project: None****Project Contact Person**

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**Governor's Recommendations**

The Governor recommends general obligation funding of \$1.244 million for this request.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2014-15</b>	<b>FY 2016-17</b>	<b>FY 2018-19</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	29	0	0	29
3. Design Fees	0	88	0	0	88
4. Project Management	0	20	0	0	20
5. Construction Costs	0	1,014	0	0	1,014
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	93	0	0	93
9. Inflation	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>1,244</b>	<b>0</b>	<b>0</b>	<b>1,244</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2014-15</b>	<b>FY 2016-17</b>	<b>FY 2018-19</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	1,244	0	0	1,244
Federal	0	0	0	0	0
<b>State Funds Subtotal</b>	<b>0</b>	<b>1,244</b>	<b>0</b>	<b>0</b>	<b>1,244</b>
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>1,244</b>	<b>0</b>	<b>0</b>	<b>1,244</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2014-15</b>	<b>FY 2016-17</b>	<b>FY 2018-19</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	1,244	100.0%
User Financing	0	0.0%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2019

**Owatonna Addition/Renovation**

**2014 STATE APPROPRIATION REQUEST:** \$1,381,000

**AGENCY PROJECT PRIORITY:** 3 of 4

**Project At A Glance**

- For the reduction of backlog maintenance and alteration of existing space in the Owatonna Armory to meet space requirements for units assigned to the facility
- Includes the addition of 500 Square Yards (SY) of Motor Vehicle Storage Lot space.

**Project Description**

Project will consist of the renovation of the current building to meet mission requirements in the administrative, storage, and personnel areas as well as meeting current code requirements. Additionally, includes the construction of an additional 500 SY of motor vehicle space to facilitate storage of assigned equipment.

Project Programming:

**FY 2014**

\$1.4 million

- This project is planned based on a federal share of \$1.4 Million, for a total project cost of \$2.8 Million.

The project scope includes the following items:

1. Conduct a space utilization study to assist in the design and best distribution of spaces according to criteria.
2. Upgrade the building to meet the most recent building and life safety code regulations.
3. Verify the building meets accessibility (ADA) code requirements.

4. Conduct an inspection of the roof to determine if a new roof/repair is needed. The present roofing, which has a 15 year total systems warranty along with a 20 year material warranty, was installed during 2005.
5. Provide new splash blocks below all downspouts.
6. Provide a new office layout by expanding into the corridor.
7. Provide a women's locker/shower room.
8. Renovate the men's locker and shower room.
9. Develop a classroom with six (minimum) computer access/connection points/outlets.
10. Expand the weapons vault in the supply room and verify if the existing vault door/frame is class 5.
11. Provide a space for floor cleaning equipment and toilet room supplies.
12. Provide a new communications closet with heat, cooling and ventilation.
13. Replacement of any interior doors and door frames as required. Add new larger kick plates in interior doors. Reuse the door hardware to the extent possible.
14. Replace exterior doors and frames.
15. Provide new overhead door at the garage.
16. Replace all windows to meet Anti-terrorism Force Protection (AFTP) requirements and provide blinds.
17. Replace clerestory windows with aluminum windows. Blinds at the clerestory windows should be motorized and controlled by key switches.
18. The existing drawings show single with masonry exterior wall construction. Insulate the exterior walls, where practical.
19. Remove all existing ceilings and provide new suspended ceilings as required throughout the building.
20. Replacement of various floor finishes as needed.
21. Polish the drill hall floor and etch in game lines for volleyball and basketball.
22. Replace toilet partitions with solid molded high density polyethylene (HDPE) partitions.
23. Upgrade the kitchen including the casework/counters, outlets, ceilings and range hood including exhaust/makeup air and fire suppression systems.
24. Provide individual metal caged storage cube/lockers for each Soldier in the unit.
25. Determine if the movable room divider in the classrooms should be reused or replaced with new.

## Owatonna Addition/Renovation

26. Provide new marker/bulletin boards for the office and classroom areas.
27. Provide power projection screens for the classrooms and drill hall.
28. Provide new larger display cases in the front entrance lobby. Relocate existing display case within the building.
29. Repaint entire building interior. Clean and refinish the wood structure/ceiling in the drill hall.
30. Verify if any tuck pointing and brick replacement is needed around the building.
31. Seal all exterior masonry surfaces to prevent water infiltration.
32. Design for hand towel, toilet tissue and soap dispensers to be provided by Owner, installed by Contractor.
33. Apply noise attenuation to walls in drill floor.
34. Inspect basketball backboards to ensure proper operation of the motors/lifts.
35. Provide a dedicated area for two vending machines.
36. Optimize chair and table storage near drill floor.
37. Re-grade the site to drain surface water away from the building.
38. Re-do the landscape materials and location to meet the ATRP requirements.
39. Replace as needed all concrete sidewalks and aprons. Add a new sidewalk from the building's side exit to the public parking lot.
40. Verify need for filling cracks and seal coat the public parking lot.
41. Increase the size of the Motor Vehicle Storage Lot (MVSL) to 500 square yards of concrete surface. The fence shall be replaced to accommodate the increased size of the parking surface.
42. Provide a structural stoop/apron foundation at the overhead doors.
43. Repair excessive wall/foundation cracking at the northwest corner of the classroom corridor.
44. Investigate floor, wall and grade settling at perimeter of building.
45. Provide a dumpster enclosure (solid waste and recycling) to meet the ATRP requirements.
46. Remove exterior drain/slab outside of boiler room.
47. Install a new hot water boiler system. Verify if the existing heating distribution system can be reused in whole or part. Some unit ventilators may need to be replaced.
48. Remove 10,000 gallon underground fuel oil tank.
49. Add one additional 1000 gallon Liquid Petroleum (LP) fuel backup. Ensure vaporizer is sized for demand from all systems at the same time.
50. Add automated metering system. Owner will provide the specifications.
51. Verify the emergency boiler shut-off location and that it has an emergency cover.
52. Install emergency HVAC shut off in or near main lobby.
53. Replace the existing domestic water heaters.
54. Install a water softening system.
55. Install new ventilation and exhaust system for the building, including central air condition for office, classroom and drill hall areas.
56. Install new de-stratification fans in the drill hall.
57. Install a Direct Digital controls (DDC) system for the heating, ventilation and air conditioning systems of the building.
58. Modify the existing fire sprinkler system as required to support all upgrades to the building.
59. Install a new ADA accessible dual water cooler with bottle filler.
60. Provide a carbon monoxide (CO) detection system for the drill hall and garage area.
61. During design, this (A/E) consultant must telephoto (record on a CD) all plumbing waste lines out to the city main sewer to determine extent of any deterioration and incorporate any repair/replacement into design.
62. Replace plumbing fixtures and shower heads with low flow fixtures throughout the building.
63. Install a circulating pump or an instantaneous heater for the domestic hot water system.
64. Install a fire alarm system (Silent Knight – proprietary system) throughout the building including the first year of monitoring. Install new mass notification system tied to the public address system.
65. Provide a humidity control and conditioned air for the communications closet.
66. Evaluate the need for vehicle exhaust ventilation for the drill hall.
67. Install new power distribution and subpanels as required. Include new GFI outlets at the kitchen and toilet rooms.
68. Install new interior and exterior LED lighting throughout and around the building. Step lighting on drill floor with motion detector and light sensor.
69. Install voice/data infrastructure (empty conduits, boxes and cable trays) throughout the building. (Installation of the voice/data wiring and equipment will be done by the Owner via a separate purchase order).
70. Install new LED 24 hour security lighting for the arms vault.
71. Install motion detecting switches in all common areas.
72. Repair/replace/add security lighting to the MVSL.
73. Provide a constant pressure operator at all overhead doors.

**Owatonna Addition/Renovation**

74. Provide a complete public address system with two wireless microphones, auxiliary capability, AM/FM receiver and speakers in the drill hall.

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)**

This project deals primarily with backlog, there will not be a direct impact on the operating budget. However, energy savings will occur with better insulation, motor efficiencies, lighting updates, etc. That will allow a reduction in utility costs, which in turn stretches the operating budget dollars and allows additional focus on maintenance versus utility expenditures. The operating costs for the new construction are anticipated to be minimal since the construction is tied to the increase in motor vehicle storage lot and not building space.

**Previous Appropriations for this Project: None**

**Project Contact Person**

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**Governor's Recommendations**

The Governor recommends general obligation funding of \$1.381 million for this request.

**Military Affairs, Department of**  
**Owatonna Addition/Renovation**

**Project Detail**  
**(\$ in Thousands)**

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2014-15</b>	<b>FY 2016-17</b>	<b>FY 2018-19</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	10	0	0	0	10
3. Design Fees	42	37	0	0	79
4. Project Management	0	19	0	0	19
5. Construction Costs	3	1,312	0	0	1,315
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	13	0	0	13
9. Inflation	0	0	0	0	0
<b>TOTAL</b>	<b>55</b>	<b>1,381</b>	<b>0</b>	<b>0</b>	<b>1,436</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2014-15</b>	<b>FY 2016-17</b>	<b>FY 2018-19</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	55	1,381	0	0	1,436
<b>State Funds Subtotal</b>	<b>55</b>	<b>1,381</b>	<b>0</b>	<b>0</b>	<b>1,436</b>
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>55</b>	<b>1,381</b>	<b>0</b>	<b>0</b>	<b>1,436</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2014-15</b>	<b>FY 2016-17</b>	<b>FY 2018-19</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	1,381	100.0%
User Financing	0	0.0%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2019

**2014 STATE APPROPRIATION REQUEST:** \$602,000

**AGENCY PROJECT PRIORITY:** 4 of 4

**Project At A Glance**

- Replace aging HVAC system with Geothermal and high efficiency boilers.
- Existing systems are failing.

**Project Description**

The project will consist of replacing the 20 year old RTU's serving 60,000 SF of heated and cooled space with new RTUs using a ground source heat water loop to provide heating and cooling to the facility. A horizontal ground loop field will be installed to supply the system in a field adjacent to the building. The existing 80% efficient boilers will be replaced with smaller more efficient boilers to continue to provide heat to the other areas (39,000 SF) building only provided heat. The boilers will also supply supplemental heat to the water loop for backup heating and peak heating periods. Existing cooling system has an estimated EER rating of 10.

Project Programming:

**FY 2014**

\$602 thousand

- This project is planned based on a federal share of \$1.3 Million, for a total project cost of \$1.9 Million.

**Impact on Agency Operating Budgets (Facilities Notes)**

Energy savings will occur with the use of a geothermal heating and cooling system. That will allow a reduction in utility costs, which in turn stretches the operating budget dollars and allows additional focus on maintenance versus utility expenditures

**Previous Appropriations for this Project: None**

**Other Considerations:**

Requesting review by Department of Commerce for GESP program.

**Project Contact Person**

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**Governor's Recommendations**

The Governor does not recommend capital funding for this project.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2014-15</b>	<b>FY 2016-17</b>	<b>FY 2018-19</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	15	0	0	15
3. Design Fees	0	46	0	0	46
4. Project Management	0	10	0	0	10
5. Construction Costs	0	531	0	0	531
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>602</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2014-15</b>	<b>FY 2016-17</b>	<b>FY 2018-19</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	602	0	0	602
<b>State Funds Subtotal</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>602</b>
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>602</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2014-15</b>	<b>FY 2016-17</b>	<b>FY 2018-19</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	602	100.0%
User Financing	0	0.0%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2019