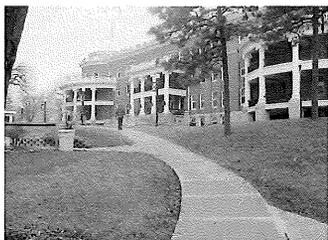




Minnesota Veterans Homes Board
Bonding Requests
Senate Capital Investment Committee
2005

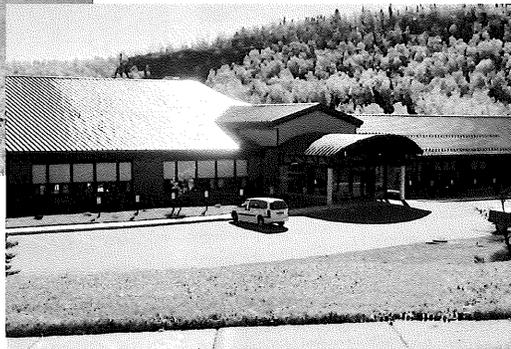
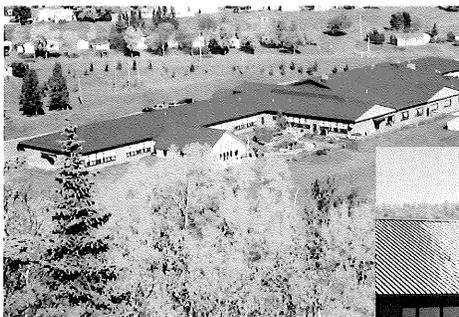
**History - Minneapolis Veterans Home
(1887)**



History - Hastings
(Orig. Built as State Hospital in early 1900's)
(1978)



HISTORY - Silver Bay
(Orig. school built in 1953)
(1991)



**HISTORY - Luverne
(1994)**



**HISTORY - Fergus Falls
(1997)**



Operating Beds

	Skilled	Dom
◆ Minneapolis*	341	61
◆ Luverne	85	
◆ Silver Bay	89	
◆ Fergus Falls***	85	
◆ Hastings**		200
◆ Total	600	356
◆ Grand Total	861 current operating beds	

*Mpls leases space (Bldg 16) for Substance Abuse/Transitional Housing (Prodigal/Heilman)

* Mpls has 16 bed Homeless Dual Diagnosis Pgm (Joint HUD/MVH Funded Pgm)

**Hastings leases space to Dakota Cty Receiving for Detox/Transitional Housing.

*** Fergus Falls Leases space for VA Outpatient Clinic

Operations - services provided

- ◆ Skilled Nursing
- ◆ Special Care Units -
Dementia/Alzheimer's
- ◆ Domiciliary (Board & Care)
- ◆ Physical Therapy
- ◆ Occupational Therapy
- ◆ Speech Therapy
- ◆ Chiropractic (w/Dr.'s order)
- ◆ Recreational Therapy
- ◆ Dental
- ◆ Podiatry
- ◆ Optometry exams
- ◆ Hospice

- ◆ Social Services
- ◆ Mental Health Services
- ◆ Incentive Work Therapy
- ◆ Drug & Alcohol Counseling
- ◆ Transitional care
- ◆ Spiritual Care
- ◆ Volunteer Programs
- ◆ Transportation
- ◆ VA CBOC (Fergus Falls)
- ◆ Education Affiliations - serve as
training site
- ◆ Geriatric Research Programs
with VA/University of MN

Demographics

- ◆ **Minnesota will have 1.6 million persons age 65 and over by 2030, representing one out of four Minnesotans, compared to one out of every eight today. Even assuming that future elderly will be healthier, Minnesota will have twice the number of elderly with long term care needs in 2030 that it had in 2000**
- ◆ **Approximately 25% of Minnesota's homeless are Veterans.**
- ◆ **The average age of veterans in skilled beds is 78 and increasing.**
- ◆ **The veteran population in Minnesota is estimated at 442,000. It is anticipated that the number of veterans 85+ will peak in 2010, and decline gradually thru 2025.**

Demographics

(skilled services)

Age/Yr	2000	2005	2010	2015	2020	2025
75-79	38989	34432	28742	22181	25784	30893
80-84	21554	25782	22607	18978	15027	17641
85+	8639	14867	19354	18865	16590	14002
Total	69182	75081	70703	60024	57401	62536

Waiting List (as of 1/11/05)
www.mvh.state.mn.us

Bed Availability

<i>Facility</i> Type of Bed	No. of operating Beds	Vacancies	Male	Female	Waiting List	Approximate Wait
<i>Fergus Falls</i> Skilled Care	85	0	0	0	75	Men: 6-8 months; Women: 5-7 months
<i>Hastings</i> Domiciliary	199	8	0	0	0	1 week
Transitional Housing	6	2	0	0	0	1 week
<i>Luverne</i> Skilled Care	85	0	0	0	40	Men: 2-4 months; Women: 12 months +
<i>Minneapolis</i> Domiciliary	61	6	6	0	16	Men: 2-4 months; Women: 2-4 months
Skilled Care	250	1	5	2	318	Limited assistance care: 10-12 months; Higher care levels: 10-12 months
SCU -Alzheimers	91	1	1	0	See above	Limited assistance care: 6-12 months; Higher care levels: 10-12 months
<i>Transitional Housing</i>	16	1	1	0	2	1-3 months
<i>Silver Bay</i> Skilled Care	64	7	7	4	4	Men: 1/2 - 2 months; Women: 6-10 months
SCU/Alzheimers	25	0	0	0		Men: 4-5 months; Women: 6-8 months
Waiting List total					-	455

Planning - Ongoing

PLANNING GOALS

- (1) *To take care of what we have...*
- (2) *To create the most effective clinical setting for the care of Alzheimer's/dementia related illnesses (Alzheimer's - our number one diagnosis) by the development of special care units at all facilities...*
- (3) *Develop other services and initiatives for dealing with our growing/changing demand ...*

PLANNING GOALS (cont)

- (4) *Bringing all of our facilities up to today's long term care construction/environment standards...*
- (5) *Take advantage of other funding sources by leveraging Federal funding through the VA State Home Grant Program...*
- (6) *To develop a State-wide plan for the development of services for veterans*

VA State Home Grant Submissions/Bonding Requests

	State Home Grant Request	State Portion	Total
1 Asset Preservation	\$ -	\$ 11,006,000.00	\$ 11,006,000.00
2 Minneapolis - Adult Day Care	\$ 1,915,550.00	\$ 1,031,450.00	\$ 2,947,000.00
3 Silver Bay - Clinical Upgrade	\$ 2,501,850.00	\$ 1,347,150.00	\$ 3,849,000.00
4 Luverne - SCU Addition	\$ 524,550.00	\$ 282,450.00	\$ 807,000.00
5 Minneapolis - Kitchen/Dining Renvation	\$ 2,994,550.00	\$ 1,612,450.00	\$ 4,607,000.00
6 Fergus Falls - SCU 21 Bed Addition	\$ 4,317,300.00	\$ 2,324,700.00	\$ 6,642,000.00
Total Bonding Requests	\$ 12,253,800.00	\$ 17,604,200.00	\$ 29,858,000.00

NOTE 1: These requests have not been adjusted for inflation of 8.63%

NOTE 2: The Governor has recommended \$6 million for asset preservation and \$306,000 for the Luverne Alzheimer's Unit. The Luverne project has been adjusted for inflation.

VA State Home Grant Submissions/Bonding Requests

Minneapolis Drain Pipe Replacement

- Emergency project which entails replacing almost all the horizontal and vertical drain pipes in a 250 bed resident care building (46 risers).
- 50% of the drain pipes were identified to be a various stages of failure.
- Facility had begin to experience failures in the piping repairing as required.
- Original estimate - \$1.1 million
- Final bid - \$673,000
- Funded through use of CAPRA funds available at the end of the fiscal year and removed from the bonding list.

1. Asset Preservation

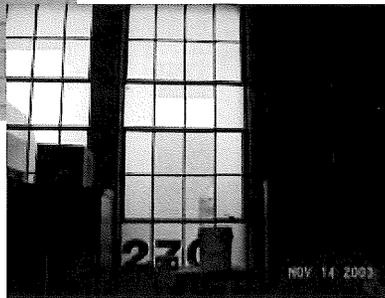
- ◆ Please see current list - handout.

**Minnesota Veterans Home - Minneapolis
Asset Preservation Examples**



Tuck Point Work Needed

Repair Building 14



**Veterans Home - Minneapolis
Asset Preservation Examples(Cont)**



**Historic Buildings on
the campus require
consistent maintenance
because of the age of
the structures.**

2. Minneapolis - Adult Day Care



Minneapolis - Adult Day Services

- ◆ **The Minnesota Long Term Care Initiative recommends continuum of care services.**
- ◆ **Veterans waiting for admission indicate a need and interest in an adult day service.**

*{Tronnes-Reiling Study (1991)-CJ Olson Study-State-wide direction-Facility directed strategic plan-WAI Master Plan

Minneapolis - Adult Day Services (Cont)

- ◆ **Introduces veterans to their preferred facility for care needs and eventual admission.**
- ◆ **Veterans' service organizations support the concept.**
- ◆ **Bonding request for remodeling of Building 4 makes unutilized space available for this service.**
- ◆ **VA has approved 65 % of the cost.**

Minnesota Veterans Home-Minneapolis Adult Day Services (Cont)

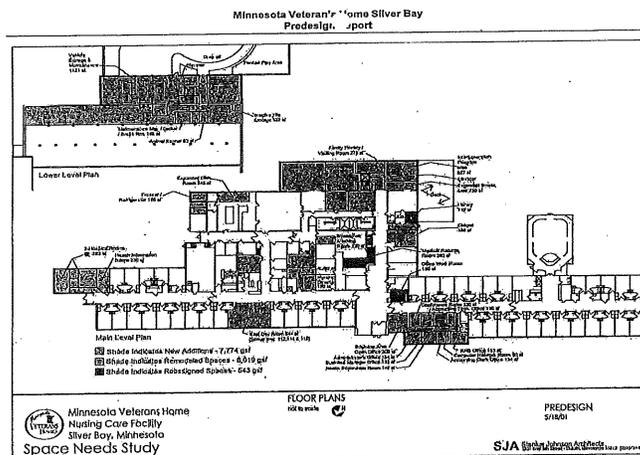
- ◆ **Operations**
 - ◆ 5-6 day/week
 - ◆ 8-10 hours/day
 - ◆ Serving approximately 35 clients per day
- ◆ **The Adult Day Service Program would be self supporting and operationally budget neutral.**

Minnesota Veterans Home-Minneapolis Adult Day Services (Cont)

- ◆ VA provides per diems up to 50% of cost up to \$74.00 per day
- ◆ Patient will pay difference



3. Silver Bay - Clinical Upgrade



Silver Bay Clinical Upgrade - Goals

- ◆ Correct Fire Marshall citation - improve storage
- ◆ Correct space deficiencies
- ◆ Improve space use
- ◆ Bring space available up to current nursing home building standards
- ◆ Provide respite/hospice beds
- ◆ Intergenerational care
 - ◆ Adult Day Care
 - ◆ Child Day Care

Study/design development

- ◆ Compared existing space with Department of Veterans Affairs and MN Department of Health Building standards
- ◆ Identified space deficiencies
- ◆ Identified how existing space can be rearranged to correct deficiencies
- ◆ Developed plan for adding new space to correct deficiencies

Space Study/design development

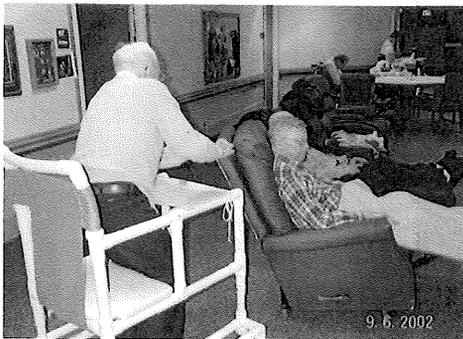
- ◆ Plan includes utilization of an undeveloped basement area for storage/vehicle garage
- ◆ Reviewed Lake County gap analysis for elder services
- ◆ Developed adult day care proposal to meet needs of veterans in area who would benefit by adult day care obviating the need for a skilled care admission

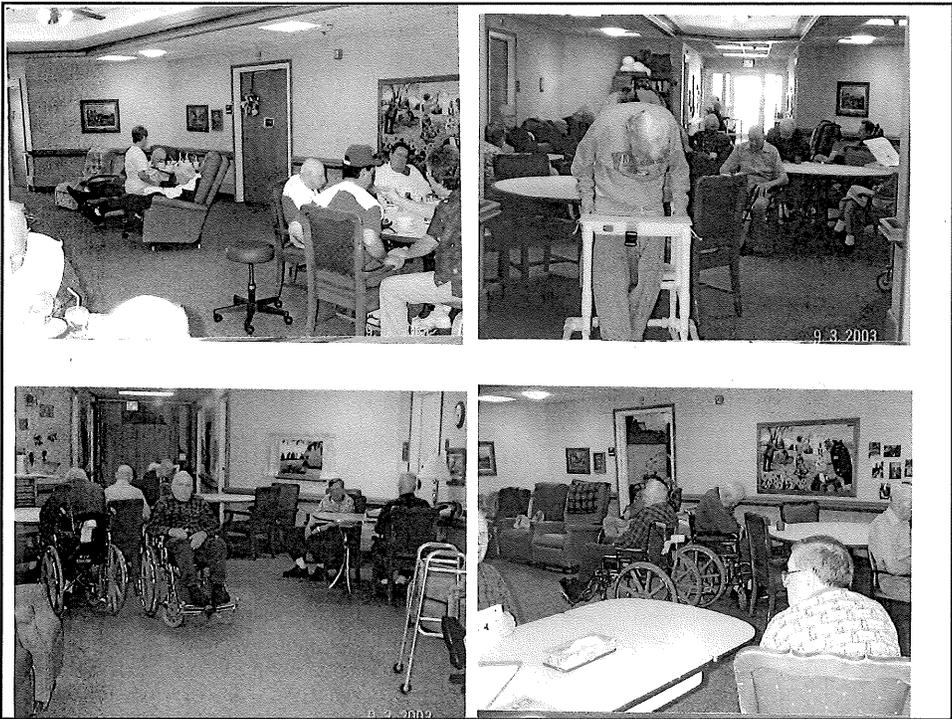
Space Study/design development

- ◆ Developed child day care as a means to recruit and retain health care staff in an area difficult to attract new employees
- ◆ Developed design elements into roof design to align with clinical upgrade requirements - i.e.
 - ◆ kitchen
 - ◆ entrances
 - ◆ administrative addition

Luverne - Project Goals

- The addition of a resident activity area will serve to enhance the quality of life for the residents by reducing the institutional aspects of these spaces, and provides a community based nurturing environment.
- Reduce crowding
- Provide a wandering/activity area
- Provide appropriate dining space





Luverne

Wandering...is a natural behavior and characteristic of many people with dementia and can be a means of both physical and emotional release. For some, it is a coping mechanism to relieve stress and tension. It may be an expression of restlessness, boredom, or the need for exercise. And for some, it may be searching for a part of life lost to the disease or for a person, place, or object from the past.

Luverne

There is also an agitated kind of pacing that occurs with some individuals...since trying to stop the activity may increase agitation and cause anger and frustration, a better alternative is to encourage walking by providing safe, secure, and interesting paths to walk.

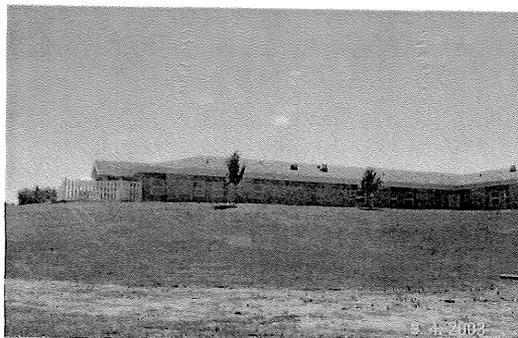


Luverne - added value

Due to the steep grade in the area of the proposed addition, it will be more cost effective to construct taller foundation walls than to import and compact large quantities of engineered fill beneath the new addition. Since the volume would already exist, the facility can use this space for storage and protection of vehicles and mechanical space for the new addition.

Total Project Cost \$877,000
(Adjusted for inflation)

State's 35% share \$ 306,000



Minneapolis - Kitchen/Dining Renovation

The kitchen was constructed in 1979. A pre-design study recommended the following:

- ◆ **Current Replace outdated equipment**
- ◆ **Improve physical layout**
- ◆ **Meet National Sanitation Foundation equipment standards**
- ◆ **Meet Minnesota Mechanical Code for ductwork and hoods**
- ◆ **Construct kitchen to meet standards for food preparation**

Kitchen/Dining Remodeling



Minneapolis Dining/Kitchen Renovation

- ◆ Goals
 - ◆ Improve operational efficiency
 - ◆ Hot food production would be relocated to better service the cafeteria serving line and new tray assembly area
 - ◆ Hot food production equipment would be upgraded to provide menu flexibility and offer ergonomic and labor saving advantages.

Minneapolis Dining/Kitchen Renovation

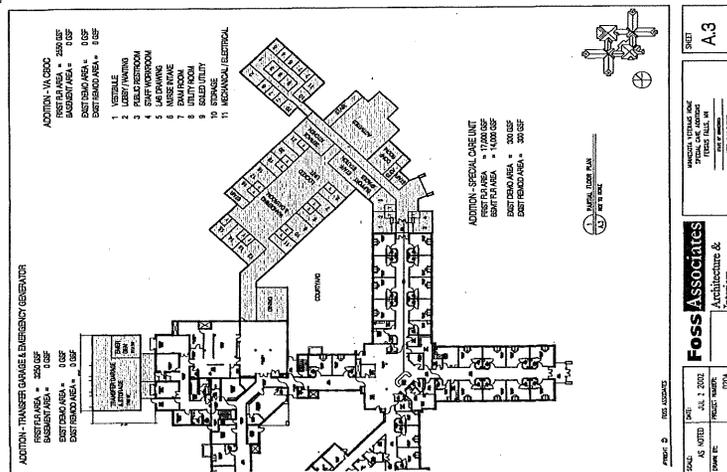
- ◆ Cold food production and mixing would be located adjacent to the refrigerator for better access and improved safe food handling practices.
- ◆ Expand storage areas
- ◆ Improve/expand dining accommodations - staff and private family dining rooms
- ◆ Improve tray service system

Dining/Kitchen Renovation

- ◆ Operating Budget impact
 - ◆ Layout and traffic improvements and equipment upgrades improve staff efficiency
 - ◆ Reduced energy costs due to upgraded exhaust hood, and associate make-up air and ventilation systems
 - ◆ Reduce maintenance costs due to upgraded equipment and finishes
 - ◆ Reduced food cost through the potential for increased bulk-buying accommodated by new storage capacity

Estimated Total Cost \$4,375,000

Fergus Falls - Special Care Unit Addition



Project Goals

- ◆ To meet the increased demands for skilled nursing beds - *waiting list ranges from 50-80*
- ◆ Effectively manage Alzheimer's/dementia residents in a special setting.
- ◆ Meet agency goals of providing appropriate settings for residents with special needs which assists in improving the quality of care and services provided.

Background

- ◆ Active waiting list of 50 - 80 applicants
- ◆ Inactive waiting list of 15
- ◆ 59% of the residents are affected by dementia or Alzheimer's
- ◆ Many are in need of dedicated space and programs to meet their everyday needs
- ◆ A well designed environment can help maintain dignity, support functional independence, and enhance the sense of well-being.

Project

- ◆ Create special care unit with 21 beds
 - ◆ 4 semi-private rooms
 - ◆ 9 private rooms
 - ◆ 2 semi-private rooms (respite/swing beds)
- ◆ Provide dedicated (lease space) to US DVA CBOC

Operational Funds Required

- ◆ Total additional square footage of 36,800
 - ◆ Dementia/Wandering unit - 17,000sf
 - ◆ Lower level - 14,000sf
 - ◆ Garage/generator - 3250sf
 - ◆ VA CBOC - 2550sf
 - ◆
- ◆ Annual operational costs (State appropriated funds) projected at:
 - ◆ \$2,194,000 (estimated total biennium cost)
 - ◆ 31 FTE

Project

- ◆ Total project cost \$6,642,000
 - ◆ project submitted to US DVA for state home grant funds - 65% - \$4,317,000
 - ◆ Project conditionally approved by VA pending State's 35% commitment of \$2,325,000

Planning Goals

- (1) *To take care of what we have...*
 - *Asset Preservation*
 - *Minneapolis Dining/Kitchen Renovation*

- (2) *To create the most effective clinical setting for the care of Alzheimer's/dementia related illnesses (Alzheimer's - our number one diagnosis) by the development of special care units at all facilities...*
 - *Luverne SCU addition*
 - *Fergus Falls - 21 bed SCU Unit*

Planning - Ongoing

PLANNING GOALS

(3) Develop other services and initiatives for dealing with our growing/changing demand ...

- Fergus Falls - 21 Bed SCU addition*
- Minneapolis - Adult Day Care*
- Silver Bay - Adult Day Care*

PLANNING GOALS (cont)

(4) Bringing all of our facilities up to today's long term care construction/environment standards...

- Silver Bay Clinical update*
- Minneapolis Kitchen/Dining*
- Luverne SCU Addition*

PLANNING GOALS (cont)

(5) Take advantage of other funding sources by leveraging Federal funding through the VA State

- Home Grant Program...*
- Luverne SCU Addition*
- Mpls - Adult Day Care*
- Mpls - Kitchen/Dining Renovation*
- Silver Bay - Clinical Upgrade*
- Fergus Falls - 21 bed SCU Addition*

** \$6.5 Million to leverage \$12.2 Million in VA State Home Grant Funds*

PLANNING GOALS (cont)

(6) To develop a State-wide plan for the development of services for veterans

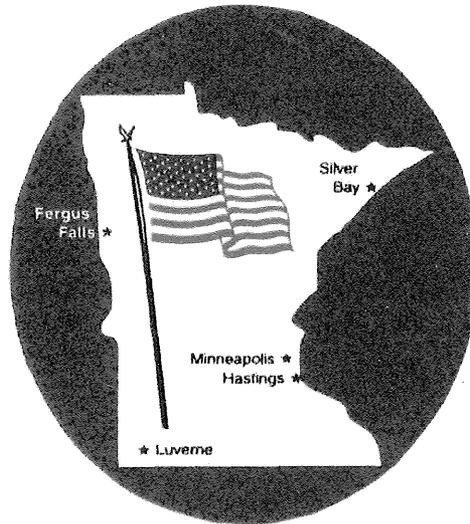
- In progress - results in FY06 Bonding requests*

Summary

<u>Project:</u>	<u>Total Estimated Cost</u>	<u>State Portion</u>
Asset Preservation	\$ 11,006,000	\$11,006,000
Minneapolis – Adult Day Care Adult Day Service*	\$ 2,947,000	\$ 1,031,000
Silver Bay- Clinical Upgrade Clinical Upgrade*	\$ 3,849,000	\$ 1,347,000
Luverne- SCU Addition*	\$ 877,000	\$ 306,000
Minneapolis- Kitchen/Dining Renovation*	\$ 4,607,000	\$ 1,612,000
Fergus Falls- SCU Bed Addition Alzheimer's Special Care Unit Bed Addition*	\$ 6,642,000	\$ 2,325,000
Total	\$ 29,928,000	\$ 17,628,000

- Submitted for US Department of Veterans Affairs State Home Grant Fund (65%)
- * Luverne project adjusted for inflation

Thank you



Minnesota Veterans Homes Board		Asset Preservation Project list - as of 1/7/2005	
Project Description	Cost (000's)	Comments	Cost (000's)
Silver Bay			
Nurse Call/Communication System	\$45	Replace- high repair cost identified	\$45
New coil for Air handler #2	\$10	Replace- high maintenance item	\$10
Dish room floor replacement	\$10	safety and sanitary issues	\$10
New Generator	\$75	Increase size of Generator	\$75
Burner Units/Boilers	\$25	Worn- need new - fuel burner deficiency	\$25
Draft system - Boiler #2	\$15	Upgrade boiler	\$15
Resident Room Floor Restoration	\$140	Re-construct floor sub structure - vinyl inlaid	\$140
Walk in Freezer - Kitchen	\$25	Larger capacity - better location	
Jishwasher heater	\$10	large ongoing repair item	
DDC 'Bldg control system	\$22	Utilities lowered as result of managing bldg. With computer controls	
Silver Bay Total	\$377		Subtotal \$320
Luverne			
Green Wing Living Room Alteration	\$87	Resident Program Improvement	\$87
Main Entry Canopy	\$100	Enclose front entry/Resident comfort-protection	\$100
Install Larger Port Phone System	\$50	Need larger size port	\$50
Lighting Retro-fit	\$30	Utility deficiency noted	\$30
Nurse Call system	\$56	High repairs noted	\$56
Chiller Replacement	\$350	Replace - High maintenance	
Luverne Total	\$673		Subtotal \$323
Minneapolis			
Emergency Lighting Study Project	\$275	Code/Fire marshal issue	\$275
Bldg 17 Central Bath Remodel	\$300	Upgrade - replace fixtures	\$300
Bldg 9 Central Shower Tile Replacement	\$20	Water infiltration	\$20
Bldg 6 Tub Room Floors	\$200	Need re-grading - sloping to drain	\$200
Fire Alarm upgrades B-10 & 18	\$20	code compliance	\$20
Bldg 17 Resident Bathroom Remodel	\$300	Replace tile, soiled walls	\$300
Bldg 6 Central Bath	\$200	floor upgrade	\$200
Bldg 17 Windows	\$300	Upgrade- Leakage Noted	\$300
Bldg 18 Sprinkler System	\$40	code compliance	\$40
Signage - Bldg's and Campus directional	\$150	Campus Egress	\$150
Bridge Repairs	\$100	Mn.Dot Bridge inspection	\$100
Bldg 15 -Agency Educ. Center of excellence	\$150	Remodel lower level into educ center	\$150
Bldg 17 -Rehab Department upgrade/Pharmacy	\$250	Enlarge Pharmacy space-move to bldg 6	\$250
Campus Security	\$150	cameras-lighting-card swipe	\$150
Bldg 14 Roof Replacement, Power Plant	\$100	Roof failure	\$100
Bldg 14 A Window Replacement, Wood Shop	\$100	windows inoperable - non insulated metal frames	\$100
Bldg 17 ceilings	\$125	replace tile -decorate	\$125
Tuck Pointing Historic Bldgs. - campus	\$100	Mortar cracks noted between bricks - Monitor- repair	\$100
Bldg 9 - Ventilate/repair exterior walls	\$200	leaching of moisture into bldg -exterior walls	\$200
Bldg 17 - New Freight Elevator	\$600	New elevator shaft-cab	
Central chiller plant - Campus	\$1,500	economics - maintenance	
Bldg 6 maintenance catwalks	\$20	maintenance - egress issues	
Bldg 17 Remodel Central Dayrooms	\$350	Resident care issue Decorate	
Bldg 6 Exterior Foundation water proof	\$750	Potential water infiltration resident activity space	
Minneapolis - Total	\$6,300		Subtotal \$3,080
Hastings			
Repair Shower Floor 23-308, partitions	\$45	floor cracks- leaking ; partition replacement	\$45
B-23-Air Conditioning Unit - Canteen	\$10	Climate control for shelf stock	\$10
B-23 Access Ladder - roof	\$10	Safety egress for maintenance staff	\$10
B-23 - Handi-cap lifts-Chapel-Medical Records	\$130	Handicapped egress for east level	\$130
Bldg 23 - Expand 415, 419, & nursing wait area	\$120	program space upgrade	\$120
Bldg 30 & 33 Fire Alarm System	\$65	Upgrade to a reliable system	\$65
Bldg 20 Water Heaters-w DDC controls	\$65	Utility Deficiencies noted	\$65
Bldg 23 - tile floor in 160 and 162,VCT in laundry	\$12	Flooring substructure upgrade and floor	\$12
DDC maintenance program- campus	\$65	Identify operational efficiencies	\$65
Campus Parking lots-B-25 road- curbs	\$350	Re-construct campus parking lots	\$350
B-23 Winter Cooling in Kitchen	\$10	Climate control - Food prep area	\$10
B 23- Install roof above new Handicap- ramp	\$40	Enclose area above handicapped egress entrance	\$40
Door Lock System - Campus	\$130	Upgrade campus security	\$130
Upgrade Telephone System - Campus	\$15	Larger Port size - capacity needed	\$15
Bldg. 23 Knee Wall behind, tiered	\$100	ergonomics issue - lawn mowing	\$100
Bldg 23 - Rebuild Stairs, windows	\$150	Terazzo floor and step repair/replacement	\$150
Bldg 23 Re-roof above kitchen	\$50	Replace roof - out of warranty	\$50
Bldg 23- re-roof above loading dock	\$50	Exterior envelope - resident safety	\$50
Bldg 34 & 36 Elec Service	\$60	Security issue - no lighting in or around bldg	\$60
Bldg 25 Load Dock and Handicap Entrance	\$100	Ergonomics issue - Truck unloading	\$100
Fin Tube covers - B-23	\$75	Replace old damaged covers	\$75
Utility Tunnel to B-33	\$100	Provide utilities to storage and mechanic garage	
Bldg 33 Windows and Overhead doors	\$65	Service transportation garage doors - large repairs noted	
well pump and VFD, cap old well -Campus	\$150	upgrade campus water system	
Bldg 36, floor, doors, siding repair	\$25	Building needs misc. repair	
Bldg 23 Plaster Crafts Room,wall repair -Paint	\$10	repair plaster walls	
Bldg 25 Sprinkler Heads - Ceilings	\$10	Improve resident rooms	
Bldg 23-Water proof ext. Connect storm to drain	\$650	Potential water infiltration - resident activity space	
Bldg 33 Ventilation System in Garage	\$30	OSHA requirement	
Bldg 25 Remove and replace sanitary sewer	\$40	Old tile system needs replacement	
Hastings Total	\$2,732		Subtotal \$1,652
Fergus Falls			
Generator upgrade	\$250	Increase output - wired to run facility - peak shaving Economics	\$250
Incorporate radius turns on main ducts-AH 1,2,3	\$30	Energy savings	\$30
Bldg # 3 - Bldg renovation	\$25	needs roof, windows, floor leveling	\$25
Resident room lift system	\$320	resident room remodeling to accommodate lift	\$320
Fire Lane access road	\$40	Re-construct road bed to include curb/asphalt	
Re-insulate roof valleys	\$35	energy savings- condensation reduction	
Bldg #2 - Re-build building	\$50	replace existing storm damaged building	
Fergus Falls Total	\$750		Subtotal \$625
		Governor's Recommendation	\$6,000
MVH Agency Total Request	\$10,832	Asset Preservation	

BONDING 2005 (add 000 to each number)

Project	Fund	Governor		Senate		
		2005 Rec's		S. F. 1 - 1/18/05		
U of M		Total	State	Total	State	
		Project	Share	Project	Share	
3		90,000	45,100	90,000	50,000	
4		14,000	10,103	15,100	10,100	
5		24,000	17,381	26,100	17,400	
6		20,000	14,448	21,700	14,500	
7		15,750	10,428	17,400	11,600	
8		12,000	0	13,000	8,700	
9		8,000	2,890	8,690	5,800	
10				424	283	
11	Bond	183,750	100,350	192,414	118,383	
MnSCU		Total	State	Total	State	
		Project	Share	Project	Share	
15		49,000	49,000	60,000	60,000	
16		11,118	7,412	11,118	7,412	
17		10,477	6,985	10,477	6,985	
18		4,888	3,259	4,888	3,259	
19		3,150	2,100	3,150	2,100	
20		0	0	11,243	7,495	
21		1,065	710	15,056	10,037	
22		5,157	3,438	5,157	3,438	
23		0	0	6,045	4,030	
24		9,668	6,445	9,668	6,445	
25		2,173	1,449	6,083	4,055	
26		2,000	1,333	4,019	2,679	
27		1,625	1,083	1,625	1,083	
28		0	0	2,173	1,449	
29		0	0	2,173	1,449	
30		0	0	7,387	4,925	
31		0	0	7,604	5,069	
32		0	0	7,061	4,707	
33		0	0	10,863	7,242	
34		0	0	3,802	2,535	
35		0	0	10,993	7,329	
36		0	0	2,560	1,707	
37		0	0	900	600	
38		0	0	12,759	8,506	
39		0	0	900	600	
40		0	0	1,000	667	
41		0	0	5,540	3,693	
42		0	0	10,483	6,989	
43		0	0	635	423	
44		0	0	500	333	
45		0	0	5,953	3,969	
46		0	0	2,156	1,437	
47		Total	100,321	83,214	243,971	182,647
48	*Excluding HEAPR, 1/3 used for user financed share	GO/UF	17,107	17,107	61,324	61,324
49		Bond	83,214	83,214	182,647	182,647

Project	Governor	Senate
51 Education		
52		
53 Duluth Grant School	1,157	1,157
54 Red Lake School - Capital Loan	24,040	24,040
55 East Metro Magnet/Crosswinds	1,083	1,083
56 Library Capital Improvement Grants	0	2,000
57 Early Childhood Facilities	0	500
58	Bond 26,280	28,780
59		
60 Minnesota State Academies		
61		
62 Asset Preservation	4,255	4,255
63 West Wing Noyes Phase Two	0	1,586
64	Bond 4,255	5,841
65		
66 Perpich Arts Center		
67		
68 Asset Preservation	558	558
69 Beta Building Demolition	525	525
70 Alpha Building Renovation	810	810
71 Theater Capital Improvement	0	90
72	Bond 1,893	1,983
73		
74 DNR		
75		
76 Flood Hazard Mitigation Grants	20,000	[32,180]
77 Ada		500
78 Breckenridge		3,250
79 Canisteo Mine		1,000
80 Dawson		200
81 East Grand Forks		11,000
82 Montevideo		1,980
83 Golden Valley		300
84 Granite Falls		2,600
85 Green Meadow Dam		100
86 Inver Grove Heights		500
87 Little McDonald Lake		250
88 Minneapolis		200
89 Oakport Township		3,000
90 St Louis Park		1,000
91 Grand Marais Creek		2,600
92 Manston Slough		200
93 Whiskey Creek		200
94 Roseau River WMA		367
95 Palmville		323
96 Malung		110
97 Two River Ross Impoundment		100
98 Warren		400
99 Austin/Southeastern MN-Flood Damage Repair		2,000
100 Dam Repair and Removal	1,150	1,000
101 RIM - Critical Habitat Match	4,000	3,000
102 RIM - Wildlife Area Land Acquisition	12,000	10,000
103 Fisheries Acquisition & Improvement	1,050	1,050
104 Water Access Acquisition & Fishing Piers	3,500	3,500
105 Red River of the North Canoe Route	0	500
106 Stream Protection & Restoration	500	500
107 Reforestation	3,000	3,000
108 Metro Greenways & Natural Areas	1,000	1,000
109 Native Prairie Bank Easements	1,000	1,000
110 SNA's Acquisition & Development	300	1,000

Project	Governor	Senate
111 State Trail Acquisition & Development	2,000	[9,370]
112 Goodhue Pioneer		560
113 Gitchi Gami		725
114 Glacial Lakes		900
115 Blazing Star		1,700
116 Shooting Star		450
117 Douglas		400
118 Heartland		300
119 Gateway		400
120 Milltown		300
121 Paul Bunyan		400
122 Paul Bunyan Bridge		1,500
123 Paul Bunyan Hwy 197		500
124 Preston-Forestville Blufflands		435
125 Casey Jones		500
126 Chester Woods Blufflands		200
127 MN River		100
128 Lake Koronis		365
129 County Forest Land Reforestation	1,000	1,000
130 Fish Hatcheries Improvements	1,750	1,750
131 RIM - Wildlife Management Area Development	600	600
132 State Forest and Forest Legacy Land Acquisition	1,000	2,000
133 Forest Roads & Bridges	1,000	1,000
134 State Park Acquisition	2,000	3,000
135 Green Leaf State Park 1,000		
136 State Park Bldg Dev	3,000	6,900
137 Red River Rec Area 2,900		
138 Big Bog 1,400		
139 Grand Portage 1,800		
140 Lake Superior Safe Harbor	2,000	2,000
141 Statewide Asset Preservation	4,500	4,500
142 Field Office Renovation	800	1,000
143 Office Facilities Development	0	3,600
144 Fergus Falls 1,300		
145 Glenwood 2,300		
146 Local Initiative Grants		1,000
147 Metro Regional Park Acquisitions & Betterment		[21,964]
148 Metro Reg Parks Improvements	7,000	7,000
149 Grand Rounds National Scenic Byway 250		
150 JD Rivers Urban Ag Awareness Center-Planning 50.		
151 Henry Park 1,750		
152 Hasting River Flats	0	1,000
153 Minneapolis Parks-Lake of Isles Flood Mitigation	0	2,500
154 Ramsey County - Lake Links Trail	0	100
155 Como Park Zoo		300
156 Desnoyer Park - St Paul	0	388
157 Raspberry Island	0	5,676
158 S St Paul Port Crosby	0	5,000
159 Greater Minnesota Regional Parks	3,000	
160	Bond 77,150	117,779
161		
162 Pollution Control Agency		
163		
164 Closed Landfill Bonding	14,000	14,000
165	Bond 14,000	14,000
166		
167 Office of Environmental Assistance		
168		
169 Capital Assistance Program	Bond 4,000	4,000
170		

Project		Governor	Senate
171	Water & Soil Resources Board		
172			
173	RIM & CREP Conservation Easements	23,000	23,000
174	Local Govt Road Wetland Replacement	4,362	4,362
175	Streambank, Lakeshore, Erosion Control	0	500
176	Area 2 Minn River Flooding	0	500
177	Canby Prairie Farm Center	0	935
178	Bond	27,362	29,297
179			
180	Agriculture		
181	Rural Finance Authority Loans	UF 18,000	
182	Joint Plant Pathology Research Facility	0	245
183	Ag Water Mgmt Research Partnership	619	619
184	Total	18,619	864
185	UF	18,000	0
186	Bond	619	864
187			
188	Zoological Gardens		
189			
190	Zoo Master Plan Design/Construction	20,640	6,000
191	Asset Preservation	6,000	6,000
192	Bond	26,640	12,000
193			
194	Administration		
195	DOT Transportation	THB 9,342	
196	Statewide CAPRA	4,000	4,000
197	Agency Relocation	GF 4,882	
198	Asset Preservation - Admin Properties	6,600	4,000
199	Ford Building Demolition	1,176	
200	Parking	UF 1,779	1,637
201	Cass Gilbert Park-Repairs	94	87
202	Worker's Memorial	0	400
203	Total	27,873	10,124
204	GF	4,882	0
205	UF	1,779	1,637
206	THB	9,342	0
207	Bond	11,870	8,487
208			
209	CAAPB		
210			
211	Design of Capitol Interior Renovation	0	1,200
212	Capitol Building Repair	2,357	2,370
213	Bond	2,357	3,570
214			
215	Amateur Sports Commission		
216			
217	National Volleyball Center Phase II	Bond 0	3,200
218			
219	Military Affairs		
220			
221	Asset Preservation	4,000	4,000
222	Facility Life/Safety	1,000	1,000
223	Bond	5,000	5,000
224			
225	Veterans Affairs		
226			
227	Minnesota WW II Memorial	Bond 670	670
228			
229			

	Project	Governor	Senate
230	Public Safety		
231	Blue Earth Regional Fire & Police	0	642
232	Rochester Regional Pub Safety Training	0	627
233	Bond	0	1,269
234			
235	Transportation		
236			
237	Local Bridge Replacement	28,000	40,000
238	Local Road Improvement	10,000	10,000
239	Mankato Headquarters	THB 16,620	
240	Small Capital Projects	THB 4,128	
241	Rail Service Improvements	0	3,000
242	Port Development Assistance	0	3,700
243	Northstar Commuter Rail	37,500	37,500
244	Duluth Aerial Lift Bridge	0	1,000
245	Lake County - Forest Hwy 11	0	590
246	St Paul Holman Field Flood Protection	2,000	
247	St. Cloud Airport - Land Acquisition		2,000
248	Metropolitan Council		
249	Central Corridor Transitway-St. Paul to Mpls	0	5,250
250	Rush Line Corridor Bus Way	0	1,000
251	Red Rock Line Corridor Transitway	0	1,000
252	Total	98,248	105,040
253	THB	20,748	0
254	Bond	77,500	105,040
255			
256	Metropolitan Council		
257	Cedar Ave Busway	10,000	
258	Bond	10,000	0
259			
260	Health		
261			
262	HCMC Crisis Intervention Center	0	1,400
263	Bond	0	1,400
264			
265	Human Services		
266			
267	St. Peter RTC New Facilities Sex Offender	3,259	3,259
268	Forensic Nursing Facility	12,600	1,600
269	Systemwide Demolition/Redevelopment	6,150	5,000
270	Systemwide Roof Repair & Replacement	1,014	1,014
271	Systemwide Asset Preservation	4,000	4,000
272	Grave markers at RTC's	0	300
273	Bond	27,023	15,173
274			
275	Veterans Home Board		
276			
277	Asset Preservation	6,000	4,400
278	Mpls Adult Day Care	0	1,031
279	Silver Bay Master Plan Renovation	0	1,347
280	Luverne Dementia Unit/Wander Area	306	306
281	Mpls Dining/Kitchen Renovation	0	1,600
282	Fergus Falls Special Care Unit	0	2,325
283	Willmar RTC Predesign Veterans Nursing Home	0	1,000
284	Bond	6,306	12,009
285			
286	Corrections		
287			
288	Faribault Expansion	84,844	71,370
289	Asset Preservation	11,000	10,000
290	Stillwater New Seg Unit Predesign	20,848	0
291	Willow River-Boot Camp Housing Expansion	380	350
292	Bond	117,072	81,720
293	Employment & Economic Development		
294			
295	Bioscience Grants	15,000	0
296	State Matching Funds - Clean Water	14,380	16,280
297	Redevelopment Grant Program	10,000	10,000
298	Wastewater Infrastructure	10,000	30,600

Project		Governor	Senate
299	Wastewater Infrastructure Administration	GF 200	0
300	Wastewater Infrastructure Admin	600	
301	Aurora Sanitary Sewer	1,500	
302	Central Iron Range Sanitary Sewer	1,700	0
303	Duluth Sanitary Sewer	4,950	0
304	Eagle Bend Sanitary Sewer	1,700	
305	Mille Lacs Area Sanitary Sewer	1,500	
306	Two Harbors Sanitary Sewer	1,500	0
307	USDA Rural Dev-Corrective Action	5,000	
308	Impaired Water/Total Maximun Daily Load Grants	0	3,000
309	Mayo Clinic/U of M Biotechnology Facility	21,726	21,726
310	Rural Infrastructure	0	14,000
311	Buffalo Lake Garage & Street Repair	690	690
312	Burnsville Water Supply	0	3,500
313	Crookston & Red Lake Falls Riverbank Protection	0	4,100
314	Detroit Lakes Regional Historical Pavilion and Band	0	500
315	Duluth Entertainment & Convention Center Arena	0	1,500
316	Lake Superior Zoo Master Plan	0	400
317	Gaylord Multicultural Center	0	375
318	Laurentian Energy Wood Yard	0	2,500
319	Lewis & Clark Rural Water System	2,000	2,000
320	Colin Powell Youth Leadership Center	4,595	2,000
321	Lowry Avenue Corridor	0	1,500
322	Minnesota Planetarium & Space Discovery	0	24,000
323	Shubert Performing Arts & Educ Center	0	10,000
324	Minneapolis Sears Site-Renovation/Remodeling	0	5,000
325	Moorhead Hjemkomst Interpretive Center	0	1,000
326	Roseau Infrastructure-Flood Damage Repair	10,662	10,662
327	St Paul Bioscience Corridor	0	5,000
328	Ordway Center Renovation	0	8,000
329	St Paul Phalen Blvd	1,500	4,000
330	Winona Shakespeare Festival	0	250
331	Austin/Southeastern MN-Flood Damage Repair	0	2,000
332	Blooming Prairie-Flood Repairs	200	
333	Virginia Heating Systems - Planning	0	1,000
334		Total 90,753	185,583
335		GF 200	0
336		Bond 90,553	185,583
337	Housing Finance Agency		
338	Housing Finance Agency		
339			
340	Permanent Supportive Housing Loans	20,000	20,000
341	Hennepin Ctrny-Housing & Redevelopment	0	4,250
342		Bond 20,000	24,250
343	IRRRB		
344	IRRRB		
345			
346	Mesabi Station	0	1,800
347		Bond 0	1,800
348	MN Historical Society		
349	MN Historical Society		
350			
351	Historic Sites Asset Preservation	7,167	7,167
352	Fort Snelling Revitalization	1,979	1,979
353	Kelley Farm Land Acquisition	0	700
354	Maplewood Bruentrup Farm	0	150
355		Bond 9,146	9,996
356	Finance - Bond Sale Expense		
357		THB 20	
358		Bond 714	1,028
359		Total 734	1,028
360	General Obligation Bonds		
361		Total 743,974	975,769
362			
363			