

Project Title	2008 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Governor's Recommendations 2008	Governor's Planning Estimate	
		2008	2010	2012	Total		2010	2012
Master Plan Update & Pre-design	1	\$206	\$0	\$0	\$206			
Asset Preservation	2	192	0	0	192			
Delta Dorm-Windows & Cooling Project	3	500	0	0	500			
Pre-Fab Storage Building	4	53	0	0	53			
Total Project Requests		\$951	\$0	\$0	\$951			

Master Plan Update & Pre-design

2008 STATE APPROPRIATION REQUEST: \$206,000

AGENCY PROJECT PRIORITY: 1 of 4

PROJECT LOCATION: Perpich Center Campus, Golden Valley

Project At A Glance:

Master Plan Update and pre-design for capital budget project needs for the campus of the Perpich Center for Arts Education.

Project Contact Person

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Governor's Recommendations (To be completed by the Department of Finance at a later date)

Project Description

Assess and plan for the next decade of Perpich Center activity by aligning the strategic goals of the agency with current and future facility needs. This project includes campus planning relating to:

- 1) Technology and Distance Learning
- 2) Student Wellness and Health
- 3) Statewide Mission Hosting Conferences and Events
- 4) Campus Maintenance and Storage
- 5) Address removing Alpha Bldg

Impact on Agency Operating Budgets (Facilities Notes)

We do not anticipate an impact on agency operating budgets.

Previous Appropriations for this Project

None.

Other Considerations

The Perpich Center has a robust role in promoting the arts and innovative educational programs to thousands of students and teachers through-out the state. The campus serves as state-of-the art vehicle for its role as an education leader in Minnesota. Many campus planning factors will be considered--including the role of the agency in distance learning outreach to the state, as well as it activities in hosting visiting programs from across Minnesota.

Asset Preservation

2008 STATE APPROPRIATION REQUEST: \$192,000

AGENCY PROJECT PRIORITY: 2 of 4

PROJECT LOCATION: Perpich Center Campus, Golden Valley

Governor's Recommendations (To be completed by the Department of Finance at a later date)

Project At A Glance:

- Repair campus sidewalks and roads
- Install drain-tile on the east and south sides of the Administration Building on the Perpich Center Campus

Project Description

Repair roadways and sidewalks that are cracked and/or broken. Install drain tile where seepage enters the administration building in areas that include locker rooms and the library.

Impact on Agency Operating Budgets (Facilities Notes)

We do not anticipate an impact on agency operating budgets.

Previous Appropriations for this Project

\$1.051 million in capital bonding funds were directed toward asset preservation projects in 2006 at the Perpich Center. Asset preservation areas did include pavement repair, but all funds had to be directed to completing the roof replacement project for the Center's Administration building (asbestos removal was an unanticipated factor).

Other Considerations

These projects pertain to maintaining the campus properly, preventing potential damages from water seepage, and maintaining appropriate walking and driving surfaces.

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Delta Dorm-Windows & Cooling Project**2008 STATE APPROPRIATION REQUEST:** \$500,000**Governor's Recommendations (To be completed by the Department of Finance at a later date)****AGENCY PROJECT PRIORITY:** 3 of 4**PROJECT LOCATION:** Perpich Center Campus, Golden Valley**Project At A Glance:**

Installing of new windows and room air conditioning units in the Perpich Center's Delta Dormitory.

Project Description

This work will complete the building renovation and mold removal project, and will provide climate control throughout the Perpich Center's Delta Dormitory by installing new windows and room air conditioning units.

Impact on Agency Operating Budgets (Facilities Notes)

We do not anticipate a significant impact on agency operating budgets. Improved efficiency with up-to-date energy efficient windows will be off-set by some additional cost in operating air conditioners. Greater use of the Dormitory in the summer could generate additional dedicated revenue of up to \$100,000.

Previous Appropriations for this Project

None.

Other Considerations

The Perpich Center has begun to host summer programs for youth and adults from across the state. Environment control will assist the agency in attracting adult summer programs and youth camps to its campus.

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Pre-Fab Storage Building

2008 STATE APPROPRIATION REQUEST: \$53,000

AGENCY PROJECT PRIORITY: 4 of 4

PROJECT LOCATION: Perpich Center Campus, Golden Valley

Project At A Glance:

Construction of a pre-fab storage/workshop building for added storage to address the current needs of the campus.

Project Description

Place a pre-fabricated storage unit next to the maintenance/boiler room to provide additional storage and work space for current maintenance staff.

Impact on Agency Operating Budgets (Facilities Notes)

None. The cost incurred to heat this unit in the winter will be off-set by the accomplishment of more in-house repairs

Previous Appropriations for this Project

None.

Other Considerations

The Perpich Center campus lacks sufficient storage space for repair tools and equipment. We are fortunate that many repair tasks can be done by our talented staff and wish to facilitate their efforts to better serve the Agency.

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