



**State of Minnesota  
Department of Finance**

400 Centennial Building  
658 Cedar Street  
St. Paul, Minnesota 55155  
(612) 296-5900

March 8, 1990

To: Senator Gene Merriam, Chairman  
Senate Finance Committee

Representative Wayne Simoneau, Chairman  
House Appropriations, Committee

Fr: Peter Hutchinson

Re: Capital Budget Recommendations - Adjustments Process and 1st  
Transmittal - Amended Recommendations

We are following the same procedure used in the biennial budget process for transmitting any changes to the Governor's Capital Budget.

Only changes submitted under my signature should be considered as official changes in the Governor's position. This procedure is necessary to insure control of the General Fund balance as well as to eliminate any possible confusion regarding the Governor's recommendations. This process has worked well in past budget session. Please contact us if you have any questions with regard to the information attached to this memorandum.

Sufficient detail is provided for each new amended item to identify and reference the appropriate budget pages affected.

cc: Governor Perpich  
Lt. Governor Johnson  
Senator Roger Moe  
Speaker Bob Vanasek  
Brian Roherty  
Dick Pfutzenreuter  
John Redmond

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LEGISLATIVE REFERENCE LIBRARY  
645 State Office Building  
Saint Paul, Minnesota 55155



BUILDING REQUEST  
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL  
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Minnesota Historical Society      Facility: Labor History Center

Agency Priority:      Biennium Requested: F.Y. 1990-91

Prior Commitment:         No      X   Yes      Laws   85  , Ch   15  , Sec   3(4f)   \$  228 

Additional Prior Commitment(s)      Laws   87  , Ch  400 , Sec   15   \$  360 

Previously Requested:         No      X   Yes      When?  1987, 1988, 1989 

Project Title: Labor History Center

**Project Description:**

This project involves planning, design and construction of the Labor History Center. The 1986 Legislature created the Center under the management of the Minnesota Historical Society (M.S.138.97). The square footage and operating cost figures shown in this request are preliminary figures which will be refined as the program and facility planning continue. This request is for funds to complete the planning building design phase, site acquisition and improvements, begin to design and acquire audio/visual systems, to seek out and purchase significant artifacts, and initiate the exhibit development and construction process.

**Project Impact:**

The Labor Center's purpose is to convey the story of the evolution and contribution of work and working people to the history of our state. It will show how changing tools, technology, and economic organization affected work and workers, and it will show how workers and their families lived at different times. The Center will also tell the story of worker's institutions: the trade unions, the fraternal, professional and mutual aid societies, and political organizations. During 1988 the House of Representatives held hearings on the approach to planning and developing the Center, and passed the following Legislation language out of the Full House Appropriations Committee:

The Society shall develop a program document that defines the space and programming needs of the Center including operating expenses. The Society shall determine, through a design framework and site location assessment study, the location of the Center on a site adjacent to the History Center and prepare working drawings for the project. Notwithstanding any other law to the contrary, the Center's design must be performed by the State History Center design competition winner. Cost estimates shall be submitted to the Agriculture, Transportation, and Semi-States divisions of the Senate Finance and House Appropriations Committees for their recommendations. The recommendations are advisory only. Failure or refusal to make a recommendation promptly is deemed a negative recommendation. The total cost of the project must not exceed \$12,500,000.

Should this request be approved, the Society estimates that a minimum of 3 of the 15.0 positions needed to run the Center would be needed at the start of the project (Executive Director, Program Coordinator and clerical support) to handle the pre-building opening needs such as program development, collections acquisition and preservation, and project control during the building's development and construction.

Type of Request	Project Category
<u>  X  </u> New Construction	<u>    </u> Facility Safety/Integrity
<u>    </u> Bldg. Improvement	<u>    </u> Bldg/Oper Efficiency
<u>    </u> Code Compliance	<u>  X  </u> Program Enhancement
<u>    </u> Demolition	

**SQUARE FOOTAGE**

New Gross Square Footage. . . . .	<u> 50,000 </u>
New Assignable Square Footage . . . . .	<u> 36,000 </u>
Remodeled Square Footage. . . . .	<u>      0  </u>
Demolished Square Footage . . . . .	<u>      0  </u>
Net Change in Square Footage. . . . .	<u> 50,000 </u>

**CHANGES IN OPERATING COSTS**

Change in Compensation. . . . .	<u>      500  </u>
Change in Complement. . . . .	<u>      15  </u>
Change in Building Expense. . . . .	<u>     300  </u>
Change in Other Expense . . . . .	<u>     300  </u>
Net Change in Operating Cost. . . . .	<u>  1,100  </u>

**PROJECT COSTS**

Land Acquisition. . . . .	<u>      250  </u>
New Construction. . . . .	<u> 6,250 </u>
Remodeling. . . . .	<u>      0  </u>
Code Compliance . . . . .	<u>      0  </u>
Construction Contingency. . . . .	<u>     625  </u>
Site Work . . . . .	<u>     953  </u>
Design Fees . . . . .	<u>     500  </u>
Building Equipment. . . . .	<u>  2,500  </u>
Art Work (1%) . . . . .	<u>      63  </u>
Other Project Cost. . . . .	<u>  1,360  </u>

**TOTAL PROJECT COST . . . . .** \$  12,500 

**TOTAL FOR THIS REQUEST ONLY. . . . .** \$  12,500 

Data Prepared By: John J. Wood (296-2155)

**GOVERNOR'S RECOMMENDATION:** \$  750 

The Governor recommends \$750,000 for site acquisition and to complete the planning building design phase.

Funding Source: Direct Appropriation       
Taxable Bonds      Tax Exempt Bonds   X  

REVISED MARCH 7, 1990  
-28a-

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
				FY 1991	FY 1992	FY 1993	FY 1994
Community College	106,295	114,803	0	0	0	0	0
Education	5,699	5,890	128	67	61	0	0
Education - Maximum Effort	128,826	128,826	20,000	4,000	8,000	8,000	0
MN Tech. College System	87,497	93,643	0	0	0	0	0
State University	117,225	124,818	8,930	8,930	0	0	0
University of MN	116,887	129,145	7,500	3,500	4,000	0	0
Subtotal	562,429	597,125	36,558	16,497	12,061	8,000	0
Administration	140,003	150,782	42,421	20,334	17,454	276	0
Administration-MPR	870	870	0	0	0	0	0
Agriculture	588	632	0	0	0	0	0
Amateur Sports Comm.	19,600	19,600	0	0	0	0	0
CAAPB	42,694	45,078	0	0	0	0	0
Corrections	30,842	32,920	14,266	6,323	7,503	440	0
DTED	83,670	83,670	0	0	0	0	0
GMC	17,700	17,700	0	0	0	0	0
Historical Society	20,789	21,134	3,075	2,825	250	0	0
Hist. Soc.-Red Lake	6,394	6,695	0	0	0	0	0
Horticulture Society	6,074	6,930	0	0	0	0	0
Human Services	98,076	106,748	44,809	11,358	30,451	3,000	0
Indian Affairs Cncl	350	350	0	0	0	0	0
IRRRB	4,978	5,252	0	0	0	0	0
Jobs & Training	1,000	1,000	1,000	1,000	0	0	0
Military Affairs	14,301	15,176	1,035	860	175	0	0
Natural Resources	78,863	80,277	1,100	439	588	73	0
Pollution Control	99,700	99,700	38,175	16,900	18,725	2,550	0
Public Safety	830	830	830	830	0	0	0
Reinvest in Minnesota	25,870	25,870	0	0	0	0	0
Transportation	80,644	80,644	28,694	3,200	4,106	0	0
Veterans Affairs	1,673	1,673	0	0	0	0	0
Veterans Homes Board	14,653	16,114	6,917	2,948	3,969	0	0
Waste Management	33,225	33,225	10,000	6,000	4,000	0	0
Zoological Garden	8,900	9,489	0	0	0	0	0
Subtotal	832,287	862,359	192,322	73,017	87,221	6,339	0
TOTAL	1,394,716	1,459,484	228,880	89,514	99,282	14,339	0

REVISED MARCH 7, 1990  
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Revised 07-Mar-90

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY		FUND	AGENCY	ADJUSTED FOR	GOVERNOR'S	BONDED CASH FLOW			
PRIORITY PROGRAM	PROJECT DESCRIPTION	NUMBER	REQUEST	INFLATION	RECOMMEND.	FY 1991	FY 1992	FY 1993	FY 1994
-----									
HISTORICAL SOCIETY									
1 St. Hist Ctr.	Construction Assistance		2,200	2,200	2,200	2,200	0	0	0
2 St. Hist Ctr.	Exhibit Construction Match		1,500	1,500	0	0	0	0	0
3 Statewide	Historical Site Stabilization		435	477	125	125	0	0	0
4 Statewide	Historical Site Fac. Replace		550	604	0	0	0	0	0
5 St. Hist Ctr.	Central Information Package		250	250	0	0	0	0	0
6 St. Anthony	Heritage Zone Grant-in-Aid		500	500	0	0	0	0	0
7 Statewide	Historical Site Access Impr.		385	385	0	0	0	0	0
8 Statewide	Historical Site Development		2,369	2,618	0	0	0	0	0
9 Statewide	Historical Site Planning		100	100	0	0	0	0	0
N.A. St. Paul	Labor History Center		12,500	12,500	750	500	250	0	0
N.A. Red Lake	Red Lake Tribal Info. Center		6,394	6,695	0	0	0	0	0
HISTORICAL SOCIETY TOTAL			27,183	27,829	3,075	2,825	250	0	0

REVISED MARCH 7, 1990



State of Minnesota  
Department of Finance

400 Centennial Building  
658 Cedar Street  
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(612) 296-5900

March 9, 1990

To: Senator Gene Merriam, Chairman  
Senate Finance Committee

Representative Wayne Simoneau, Chairman  
House Appropriations, Committee

Fr: Peter Hutchinson *P.*

Re: Capital Budget Recommendations - Adjustments Process and 2nd  
Transmittal - Amended Recommendations

We are following the same procedure used in the biennial budget process for transmitting any changes to the Governor's Capital Budget.

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Sufficient detail is provided for each new amended item to identify and reference the appropriate budget pages affected.

cc: Governor Perpich  
Lt. Governor Johnson  
Senator Roger Moe  
Speaker Bob Vanasek  
Brian Roherty  
Dick Pfutzenreuter  
John Redmond



**BUILDING REQUEST**  
**1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL**  
**DOLLARS IN THOUSANDS (137,522 = 138)**

Agency: Human Services, Department of Facility: System-Wide (A-MRTC, FFRTC & MLRTC)

Agency Priority: 1 Biennium Requested: 1990-91

Prior Commitment: ☐ No ☒ Yes Laws 1989, Ch 300, Art 1 Sec 18 \$ 1,288

Additional Prior Commitment(s) Laws 1989, Ch 282, Art 6 Sec 14 \$ N/A

Previously Requested: ☐ No ☒ Yes When? 1989

Project Title: Re-Capitalize/Renovate Psychiatric Facilities

**Project Description:**

The 1989 Legislature appropriated \$1,228,000 to plan/program the renovation and reconstruction of Anoka, Fergus Falls and Moose Lake Regional Treatment Centers. Designers have been retained to develop the following for each facility: 1) an analysis of need, based on appropriate demographics, mental health, and forensic mental health planning techniques; 2) a comprehensive functional program which outlines services to be provided, including treatment programs/medical services, administrative services, operational services, and other specialized ancillary services, i.e., pharmacy, medical records, social services, etc.; 3) a comprehensive master site development plan which considers the condition of existing buildings, utilities, and related infrastructural components; the feasibility of utilizing existing facilities for related programs; the potential and feasibility of alternative utilization of existing buildings or land by local, county and/or other state agencies; and 4) schematic designs and preliminary estimates of costs for proposed building renovations, site/infrastructural improvements, and new construction associated with the re-capitalization of these facilities.

The Department requests funds to design, equip, and renovate existing and/or construct new psychiatric program and ancillary service facilities, at Anoka-Metro, Fergus Falls and Moose Lake Regional Treatment Centers in accordance with departmental recommendations based on an assessment/evaluation of the respective planner/design team's program, plan and design proposals.

**Project Impact:**

This project will provide renovated/replacement space for Anoka-Metro, Fergus Falls, and Moose Lake Regional Treatment Center's psychiatric program and ancillary service facilities. The residential and program facilities associated with this request are all over 50 years old. A majority of the buildings were built before, or right after, the turn of the century. All of these facilities need extensive mechanical and structural renovation.

These facilities were constructed before active and programmatic treatment was provided. They were designed for a much different philosophy of care, and are not conducive to modern psychiatric treatment methods/techniques. In addition, these facilities are not equipped with modern heating, ventilating and air conditioning systems. These inadequate living and program environments inhibit active treatment and are counter-productive to treatment efforts.

The Department believes there is a need to re-capitalize the inpatient psychiatric and ancillary service facilities at these regional treatment centers. The Department believes the State needs psychiatric treatment programs which facilitate modern treatment techniques and enhance active treatment. Psychiatric facilities should provide a suicide-proof environment; accommodations for

Type of Request	Project Category
<input checked="" type="checkbox"/> New Construction	<input checked="" type="checkbox"/> Facility Safety/Integrity
<input checked="" type="checkbox"/> Bldg. Improvement	<input checked="" type="checkbox"/> Bldg/Oper Efficiency
<input checked="" type="checkbox"/> Code Compliance	<input checked="" type="checkbox"/> Program Enhancement
<input checked="" type="checkbox"/> Demolition	

**SQUARE FOOTAGE**

New Gross Square Footage. . . . .	501,027
New Assignable Square Footage. . . . .	501,027
Remodeled Square Footage. . . . .	367,822
Demolished Square Footage. . . . .	507,495
Net Change in Square Footage. . . . .	(6,468)

**CHANGES IN OPERATING COSTS**

Change in Compensation. . . . .	\$ *
Change in Complement. . . . .	\$ *
Change in Building Expense. . . . .	\$ *
Change in Other Expense. . . . .	\$ *
Net Change in Operating Cost. . . . .	\$ *

**PROJECT COSTS**

Land Acquisition. . . . .	\$ -0-
New Construction. . . . .	\$ 59,698
Remodeling. . . . .	\$ 21,465
Code Compliance. . . . .	\$ -0-
Construction Contingency. . . . .	\$ 8,843
Site Work. . . . .	\$ 3,474
Design Fees. . . . .	\$ 6,177
Building Equipment and Furnishings. . . . .	\$ 10,113
Art Work (1X) (included above). . . . .	\$ -0-
Other Project Cost (Demolition). . . . .	\$ 2,895

**TOTAL PROJECT COST . . . . . \$ 112,665**

**TOTAL FOR THIS REQUEST ONLY. . . . . \$ 112,665**

Data Prepared By: Designers and Department Staff  
 \*Contingent on Final Design

**GOVERNOR'S RECOMMENDATION: \$35,000**

The Governor recommends \$35,000,000 for planning, working drawings, and initial construction/remodeling of these three facilities.

Funding Source: Direct Appropriation ☐  
 Taxable Bonds ☐ Tax Exempt Bonds ☒

BUILDING REQUEST  
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL (Contd.)  
DOLLARS IN THOUSANDS (137,522 = 138)

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Agency: Human Services, Department of

Project Title: Re-Capitalize/Renovate Facilities

Agency Priority: 1

difficult to handle and/or highly disturbed patients; aesthetically pleasing environments with good acoustics and adequate levels of privacy; ancillary facilities/services to support contemporary programs; and adequate capacity to reduce/eliminate the need to divert patients to facilities away from family, friends and other support groups during a time when such support is so important.

Funding of this request will enable the Department to provide modern psychiatric facilities to meet the needs of individuals entrusted to the State for treatment and care, and facilitate, rather than frustrate, efforts to provide safe, effective, humane, and active psychiatric treatment.

The Designer's cost estimates total \$112.7 to re-capitalizing/renovating the 3 facilities. The recommended bed capacities and individual project costs are outlined below.

<u>Facility</u>	<u>Proposed MI Bed Capacity</u>	<u>Designers Cost Estimate</u>
Anoka-Metro Regional Treatment Center	300	\$ 51,683,500
Fergus Falls Regional Treatment Center	105	\$ 27,988,400
Moose Lake Regional Treatment Center	225	<u>\$ 32,992,600</u>
Total Cost Estimate		\$112,664,500

Revised 09-Mar-90

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-----BONDED CASH FLOW-----			
						FY 1991	FY 1992	FY 1993	FY 1994
HUMAN SERVICES									
1 Sytemwide	Re-Capitalize Psych. Facilities		70,500	76,300	35,000	35,000	0	0	0
2 Sytemwide	Construct 16 SOCS		4,272	4,807	4,272	2,000	2,272	0	0
3 Faribault	Re-configure Roads/Walks/Lots		500	537	537	358	179	0	0
4 Systemwide	SNF Remodeling - Phase II		5,315	5,565	5,000	2,000	3,000	0	0
5 Systemwide	Upgrade HVAC Res./Prog. Bldg.		5,150	5,756	0	0	0	0	0
6 Faribault	Plan,Prog.& Dev. Restucture Pl		350	368	0	0	0	0	0
7 Willmar	Construct Adolesc. 10 Bed Fac.		488	549	0	0	0	0	0
8 Systemwide	Remodel Dietary/Main Kitchen		774	826	0	0	0	0	0
9 St.Peter	Const. Add to Security Hosp.		4,300	4,906	0	0	0	0	0
10 Systemwide	Remodel Resid./Program Space		2,420	2,695	0	0	0	0	0
11 Systemwide	Roof Repair/Replacement		1,982	2,192	0	0	0	0	0
12 Systemwide	Structural/Fac. Improvements		1,060	1,172	0	0	0	0	0
13 Systemwide	Utility Systems		965	1,075	0	0	0	0	0
HUMAN SERVICES TOTAL			98,076	106,748	44,809	39,358	5,451	0	0





**State of Minnesota  
Department of Finance**

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St. Paul, Minnesota 55155  
(612) 296-5900

March 15, 1990

To: Senator Gene Merriam, Chairman  
Senate Finance Committee

Representative Wayne Simoneau, Chairman  
House Appropriations, Committee

Fr: Peter Hutchinson

Re: Capital Budget Recommendations - 3rd Transmittal - Amended  
Recommendations

Only changes submitted under my signature should be considered as official changes in the Governor's Capital Budget. This procedure is necessary to insure control of the General Fund balance as well as to eliminate any possible confusion regarding the Governor's recommendations. This process has worked well in past budget session. Please contact us if you have any questions with regard to the information attached to this memorandum.

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**BUILDING REQUEST**  
**1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL**  
**DOLLARS IN THOUSANDS (137,522 = 138)**

Agency: Human Services, Department of

Facility: System-Wide

Agency Priority: 4 Biennium Requested: F.Y. 1990-91

Prior Commitment: ☐ No ☒ Yes Laws 1989, Ch 300, Art 1, Sec 7 \$ 3,000

Additional Prior Commitment(s) Laws 1989, Ch 282, Art 6, Sec 12 \$ N/A

Previously Requested: ☐ No ☒ Yes When? 1989

Project Title: Phase II SNF Remodeling

**Background Information:**

The department's original 1990-91 Capital Budget requested \$10,520,000 for constructing and remodeling buildings to meet skilled nursing facilities (SNF) licensure standards. The Governor recommended funding of \$246,000 and \$358,000 respectively, to begin the design phase of the new 80 bed metro area SNF and the 4 SNF remodeling projects requested by the department. The 1989 Legislature appropriated \$3,000,000 to plan and remodel buildings for SNF licensure at Brainerd and Fergus Falls Regional Treatment Centers, and for planning to remodel at Cambridge, Faribault and Moose Lake Regional Centers. In addition, the 1989 Legislature amended Minnesota Statutes 1988, Section 251.011 by adding a subdivision to read:

Subd.4A [NURSING HOME BEDS AT REGIONAL TREATMENT CENTERS.] The Commissioner shall operate the following number of nursing home beds at regional treatment centers in addition to current capacity: at Brainerd, 105 beds; at Cambridge, 70 beds; and at Fergus Falls, 85 beds. The Commissioner may operate nursing home beds at other regional treatment centers as necessary to provide an appropriate level of care for persons served at those centers.

This request represents the balance of funds required to complete the SNF remodeling requested by the department in 1989, plus funds required to comply with legislative intent to provide future metro area state-operated SNF beds by remodeling existing facilities at Cambridge Regional Human Service Center. Additional planning funds for developing SNF beds at Faribault Regional Center are included in the department's request to plan, program and develop architectural components for Faribault's restructuring plan associated with the development of Minnesota Correctional Facility on the Faribault campus.

**Project Description:**

Remodel residential program buildings to meet nursing home licensure standards. This work will involve the reconfiguration of space to provide nursing stations, dining and program areas, upgrading bathing facilities, toilet facilities which adjoin resident rooms; installation of nurse call systems, sprinkler systems, security devices, upgrading/modernization of heating, ventilating and air conditioning systems, and other building components (i.e., floor and wall covering, ceiling materials, lighting, specialized bathing equipment, etc.). This request includes monies for, design, construction, and equipment.

The buildings/facilities involved in this project are as follows: Brainerd, Building #5; Cambridge, McBroom Hall; Fergus Falls, Building #13 (and possibly part of #12).

Type of Request	Project Category
<input type="checkbox"/> New Construction	<input type="checkbox"/> Facility Safety/Integrity
<input checked="" type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input checked="" type="checkbox"/> Code Compliance	<input checked="" type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

**SQUARE FOOTAGE**

New Gross Square Footage. . . . .	19,515
New Assignable Square Footage. . . . .	19,515
Remodeled Square Footage. . . . .	178,810
Demolished Square Footage. . . . .	-0-
Net Change in Square Footage. . . . .	19,515

**CHANGES IN OPERATING COSTS**

Change in Compensation. . . . .	\$ -0-
Change in Complement. . . . .	-0-
Change in Building Expense. . . . .	\$ -0-
Change in Other Expense. . . . .	\$ -0-

**PROJECT COSTS**

Land Acquisition. . . . .	\$ -0-
New Construction. . . . .	\$ 1,348
Remodeling. . . . .	\$ 7,738
Code Compliance. . . . .	\$ -0-
Construction Contingency. . . . .	\$ 886
Site Work. . . . .	\$ 230
Design Fees. . . . .	\$ 653
Building Equipment. . . . .	\$ 813
Art Work (1%). . . . .	\$ 88
Other Project Cost. . . . .	\$ 150

**TOTAL PROJECT COST . . . . . \$ 11,906**

**TOTAL FOR THIS REQUEST ONLY. . . . . \$ 8,906**

Data Prepared By:

**GOVERNOR'S RECOMMENDATION: \$ 7,220**

The Governor recommends an appropriation of \$7,220,000. This would provide for development of 235 beds. The distribution of beds is: Brainerd 80; Cambridge 70; Fergus Falls 85.

Funding Source: Direct Appropriation ☐  
 Taxable Bonds ☐ Tax Exempt Bonds ☒

BUILDING REQUEST  
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL (Contd.)  
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Human Services, Department of

Project Title: Phase II SNF Remodeling

Agency Priority: 4

**Project Impact:**

The department performs a limited role as a direct provider of nursing care to elderly persons who exhibit challenging behavior problems and/or complex medical conditions which cannot be adequately served in other community settings.

At the present time, these care and rehabilitative programs are provided by Ah-Gwah-Ching and Oak Terrace State Nursing Homes, and a 28-bed SNF unit at Brainerd Regional Human Services Center.

The State leases the Oak Terrace Nursing Home from Hennepin County. A majority of OTNH's buildings date from 1916 to 1924. The general condition of the facility is poor and in need of extensive mechanical and structural renovation. Cost estimates to repair/upgrade basic mechanical and structural deficiencies exceed \$10 million. The unit floor plans are not conducive to efficient or effective supervisor or contemporary care. The buildings were designed for a different type of care, and are not readily adaptable to modern standards for SNF facilities. Modernization of the living units could double renovation costs. Accordingly, during the 1989 Legislative Session, the department proposed to vacate the OTNH facility by relocating OTNH's SNF beds to other facilities within the department's residential system by the end of F.Y. 1992.

The 1989 Legislature concurred with the department's proposal, and appropriated \$3 million to begin this transition process. These funds are being used to plan and design remodeling projects at Brainerd, Fergus Falls and Cambridge; to study the feasibility of remodeling to SNF standards at Faribault; and to begin renovation at Brainerd and Fergus Falls. Funding of this request will enable the department to implement the additional building renovation required to complete the relocation of the nursing home program provided at Oak Terrace and expedite the closure date by 12 to 18 months.

Project costs breakdown in accordance with the following:

<u>Facility</u>	<u>Building</u>	<u>Bed Capacity</u>	<u>Consultant's Cost Estimates</u>
BRHSC	#5	80	\$ 3,330,240
	Addition to #5	25	1,186,750
CRHSC	McBroom	70	3,619,550
	Transition Remodeling		500,000*
FFRTC	#13	73	2,921,400
	Addition to #13	12	348,070
Total Project Estimates			\$ 11,906,101
Less 1989 Appropriation			3,000,000
Total 1990 Request			\$ 8,906,010

\* Transition Remodeling - Upgrade space to provide alternative residential and day program space required to accommodate: 1) the McBroom Building SNF Remodeling, and; 2) the Community College Building transfer plan.

Revised 15-Mar-90

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
				FY 1991	FY 1992	FY 1993	FY 1994
Community College	106,295	114,803	0	0	0	0	0
Education	5,699	5,890	128	67	61	0	0
Education - Maximum Effort	128,826	128,826	20,000	4,000	8,000	8,000	0
MN Tech. College System	87,497	93,643	0	0	0	0	0
State University	117,225	124,818	8,930	8,930	0	0	0
University of MN	116,887	129,145	7,500	3,500	4,000	0	0
Subtotal	562,429	597,125	36,558	16,497	12,061	8,000	0
Administration	140,003	150,782	42,421	20,334	17,454	276	0
Administration-MPR	870	870	0	0	0	0	0
Agriculture	588	632	0	0	0	0	0
Amateur Sports Comm.	19,600	19,600	0	0	0	0	0
CAAPB	42,694	45,078	0	0	0	0	0
Corrections	30,842	32,920	14,266	6,323	7,503	440	0
DTED	83,670	83,670	0	0	0	0	0
GMC	17,700	17,700	0	0	0	0	0
Historical Society	20,789	21,134	3,075	2,825	250	0	0
Hist. Soc.-Red Lake	6,394	6,695	0	0	0	0	0
Horticulture Society	6,074	6,930	0	0	0	0	0
Human Services	142,812	155,599	47,029	42,358	4,671	0	0
Indian Affairs Cncl	350	350	0	0	0	0	0
IRRRB	4,978	5,252	0	0	0	0	0
Jobs & Training	1,000	1,000	1,000	1,000	0	0	0
Military Affairs	14,301	15,176	1,035	860	175	0	0
Natural Resources	78,863	80,277	1,100	439	588	73	0
Pollution Control	99,700	99,700	38,175	16,900	18,725	2,550	0
Public Safety	830	830	830	830	0	0	0
Reinvest in Minnesota	25,870	25,870	0	0	0	0	0
Transportation	80,644	80,644	28,694	3,200	4,106	0	0
Veterans Affairs	1,673	1,673	0	0	0	0	0
Veterans Homes Board	14,653	16,114	6,917	2,948	3,969	0	0
Waste Management	33,225	33,225	10,000	6,000	4,000	0	0
Zoological Garden	8,900	9,489	0	0	0	0	0
Subtotal	877,023	911,210	194,542	104,017	61,441	3,339	0
TOTAL	1,439,452	1,508,335	231,100	120,514	73,502	11,339	0

Revised 15-Mar-90

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
HUMAN SERVICES									
1 Sytemwide	Re-Capitalize Psych. Facilities		112,665	122,527	35,000	35,000	0	0	0
2 Sytemwide	Construct 16 SOCS		4,272	4,807	4,272	2,000	2,272	0	0
3 Faribault	Re-configure Roads/Walks/Lots		500	537	537	358	179	0	0
4 Systemwide	SNF Remodeling - Phase II		8,906	9,325	7,220	5,000	2,220	0	0
5 Systemwide	Upgrade HVAC Res./Prog. Bldg.		4,550	5,085	0	0	0	0	0
6 Faribault	Plan,Prog.& Dev. Restucture Pl		350	368	0	0	0	0	0
7 Willmar	Construct Adolesc. 10 Bed Fac.		488	549	0	0	0	0	0
8 Systemwide	Remodel Dietary/Main Kitchen		774	826	0	0	0	0	0
9 St.Peter	Const. Add to Security Hosp.		4,300	4,906	0	0	0	0	0
10 Systemwide	Remodel Resid./Program Space		2,420	2,695	0	0	0	0	0
11 Systemwide	Roof Repair/Replacement		1,562	1,727	0	0	0	0	0
12 Systemwide	Structural/Fac. Improvements		1,060	1,172	0	0	0	0	0
13 Systemwide	Utility Systems		965	1,075	0	0	0	0	0
HUMAN SERVICES TOTAL			142,812	155,599	47,029	42,358	4,671	0	0



**State of Minnesota  
Department of Finance**

400 Centennial Building  
658 Cedar Street  
St. Paul, Minnesota 55155  
(612) 296-5900

March 20, 1990

To: Senator Gene Merriam, Chairman  
Senate Finance Committee

Representative Wayne Simoneau, Chairman  
House Appropriations, Committee

Fr: Peter Hutchinson *P.*

Re: Capital Budget Recommendations - 4th Transmittal - Amended  
Recommendations

Only changes submitted under my signature should be considered as official changes in the Governor's Capital Budget. This procedure is necessary to insure control of the General Fund balance as well as to eliminate any possible confusion regarding the Governor's recommendations. This process has worked well in past budget session. Please contact us if you have any questions with regard to the information attached to this memorandum.

Sufficient detail is provided for each new amended item to identify and reference the appropriate budget pages affected.

cc: Governor Perpich  
Lt. Governor Johnson  
Senator Roger Moe  
Speaker Bob Vanasek  
Brian Roherty  
Dick Pfutzenreuter  
John Redmond



**BUILDING REQUEST**  
**1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL**  
**DOLLARS IN THOUSANDS (137,522 = 138)**

Agency: Human Services, Department of

Facility: System-Wide

Agency Priority: 4 Biennium Requested: F.Y. 1990-91

Prior Commitment: ☐ No ☒ Yes Laws 1989, Ch 300, Art 1, Sec 7 \$ 3,000

Additional Prior Commitment(s) Laws 1989, Ch 282, Art 6, Sec 12 \$ N/A

Previously Requested: ☐ No ☒ Yes When? 1989

Project Title: Phase II SNF Remodeling

**Background Information:**

The department's original 1990-91 Capital Budget requested \$10,520,000 for constructing and remodeling buildings to meet skilled nursing facilities (SNF) licensure standards. The Governor recommended funding of \$246,000 and \$358,000 respectively, to begin the design phase of the new 80 bed metro area SNF and the 4 SNF remodeling projects requested by the department. The 1989 Legislature appropriated \$3,000,000 to plan and remodel buildings for SNF licensure at Brainerd and Fergus Falls Regional Treatment Centers, and for planning to remodel at Cambridge, Faribault and Moose Lake Regional Centers. In addition, the 1989 Legislature amended Minnesota Statutes 1988, Section 251.011 by adding a subdivision to read:

Subd.4A [NURSING HOME BEDS AT REGIONAL TREATMENT CENTERS.] The Commissioner shall operate the following number of nursing home beds at regional treatment centers in addition to current capacity: at Brainerd, 105 beds; at Cambridge, 70 beds; and at Fergus Falls, 85 beds. The Commissioner may operate nursing home beds at other regional treatment centers as necessary to provide an appropriate level of care for persons served at those centers.

This request represents the balance of funds required to complete the SNF remodeling requested by the department in 1989, plus funds required to comply with legislative intent to provide future metro area state-operated SNF beds by remodeling existing facilities at Cambridge Regional Human Service Center. Additional planning funds for developing SNF beds at Faribault Regional Center are included in the department's request to plan, program and develop architectural components for Faribault's restructuring plan associated with the development of Minnesota Correctional Facility on the Faribault campus.

**Project Description:**

Remodel residential program buildings to meet nursing home licensure standards. This work will involve the reconfiguration of space to provide nursing stations, dining and program areas, upgrading bathing facilities, toilet facilities which adjoin resident rooms; installation of nurse call systems, sprinkler systems, security devices, upgrading/modernization of heating, ventilating and air conditioning systems, and other building components (i.e., floor and wall covering, ceiling materials, lighting, specialized bathing equipment, etc.). This request includes monies for, design, construction, and equipment.

The buildings/facilities involved in this project are as follows: Brainerd, Building #5; Cambridge, McBroom Hall; Fergus Falls, Building #13 (and possibly part of #12).

Type of Request	Project Category
<input type="checkbox"/> New Construction	<input type="checkbox"/> Facility Safety/Integrity
<input checked="" type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input checked="" type="checkbox"/> Code Compliance	<input checked="" type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

**SQUARE FOOTAGE**

New Gross Square Footage . . . . .	19,515
New Assignable Square Footage . . . . .	19,515
Remodeled Square Footage . . . . .	178,810
Demolished Square Footage . . . . .	-0-
Net Change in Square Footage . . . . .	19,515

**CHANGES IN OPERATING COSTS**

Change in Compensation . . . . .	\$ -0-
Change in Complement . . . . .	-0-
Change in Building Expense . . . . .	\$ -0-
Change in Other Expense . . . . .	\$ -0-

**PROJECT COSTS**

Land Acquisition . . . . .	\$ -0-
New Construction . . . . .	\$ 1,348
Remodeling . . . . .	\$ 7,738
Code Compliance . . . . .	\$ -0-
Construction Contingency . . . . .	\$ 886
Site Work . . . . .	\$ 230
Design Fees . . . . .	\$ 653
Building Equipment . . . . .	\$ 813
Art Work (1%) . . . . .	\$ 88
Other Project Cost . . . . .	\$ 150

**TOTAL PROJECT COST . . . . . \$ 11,906**

**TOTAL FOR THIS REQUEST ONLY . . . . . \$ 8,906**

Data Prepared By:

**GOVERNOR'S RECOMMENDATION: \$ 9,325**

The Governor concurs with the agency's request. The agency request has been adjusted for standard inflation.

Funding Source: Direct Appropriation ☐  
 Taxable Bonds ☐ Tax Exempt Bonds ☒

BUILDING REQUEST  
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL (Contd.)  
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Human Services, Department of

Project Title: Phase II SNF Remodeling

Agency Priority: 4

**Project Impact:**

The department performs a limited role as a direct provider of nursing care to elderly persons who exhibit challenging behavior problems and/or complex medical conditions which cannot be adequately served in other community settings.

At the present time, these care and rehabilitative programs are provided by Ah-Gwah-Ching and Oak Terrace State Nursing Homes, and a 28-bed SNF unit at Brainerd Regional Human Services Center.

The State leases the Oak Terrace Nursing Home from Hennepin County. A majority of OTNH's buildings date from 1916 to 1924. The general condition of the facility is poor and in need of extensive mechanical and structural renovation. Cost estimates to repair/upgrade basic mechanical and structural deficiencies exceed \$10 million. The unit floor plans are not conducive to efficient or effective supervisor or contemporary care. The buildings were designed for a different type of care, and are not readily adaptable to modern standards for SNF facilities. Modernization of the living units could double renovation costs. Accordingly, during the 1989 Legislative Session, the department proposed to vacate the OTNH facility by relocating OTNH's SNF beds to other facilities within the department's residential system by the end of F.Y. 1992.

The 1989 Legislature concurred with the department's proposal, and appropriated \$3 million to begin this transition process. These funds are being used to plan and design remodeling projects at Brainerd, Fergus Falls and Cambridge; to study the feasibility of remodeling to SNF standards at Faribault; and to begin renovation at Brainerd and Fergus Falls. Funding of this request will enable the department to implement the additional building renovation required to complete the relocation of the nursing home program provided at Oak Terrace and expedite the closure date by 12 to 18 months.

Project costs breakdown in accordance with the following:

<u>Facility</u>	<u>Building</u>	<u>Bed Capacity</u>	<u>Consultant's Cost Estimates</u>
BRHSC	#5	80	\$ 3,330,240
	Addition to #5	25	1,186,750
CRHSC	McBroom	70	3,619,550
	Transition Remodeling		500,000*
FFRTC	#13	73	2,921,400
	Addition to #13	12	348,070
Total Project Estimates			\$ 11,906,101
Less 1989 Appropriation			3,000,000
Total 1990 Request			\$ 8,906,010

\* Transition Remodeling - Upgrade space to provide alternative residential and day program space required to accommodate: 1) the McBroom Building SNF Remodeling, and; 2) the Community College Building transfer plan.



GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
				FY 1991	FY 1992	FY 1993	FY 1994
Community College	106,295	114,803	0	0	0	0	0
Education	5,699	5,890	128	67	61	0	0
Education - Maximum Effort	128,826	128,826	20,000	4,000	8,000	8,000	0
MN Tech. College System	87,497	93,643	0	0	0	0	0
State University	117,225	124,818	8,930	8,930	0	0	0
University of MN	116,887	129,145	7,500	3,500	4,000	0	0
Subtotal	562,429	597,125	36,558	16,497	12,061	8,000	0
Administration	140,003	150,782	42,421	20,334	17,454	276	0
Administration-MPR	870	870	0	0	0	0	0
Agriculture	588	632	0	0	0	0	0
Amateur Sports Comm.	19,600	19,600	0	0	0	0	0
CAAPB	42,694	45,078	0	0	0	0	0
Corrections	30,842	32,920	14,266	6,323	7,503	440	0
DTED	83,670	83,670	0	0	0	0	0
GMC	17,700	17,700	0	0	0	0	0
Historical Society	20,789	21,134	3,075	2,825	250	0	0
Hist. Soc.-Red Lake	6,394	6,695	0	0	0	0	0
Horticulture Society	6,074	6,930	0	0	0	0	0
Human Services	142,812	155,599	49,134	42,443	6,691	0	0
Indian Affairs Cncl	350	350	0	0	0	0	0
IRRRB	4,978	5,252	0	0	0	0	0
Jobs & Training	1,000	1,000	1,000	1,000	0	0	0
Military Affairs	14,301	15,176	1,035	860	175	0	0
Natural Resources	78,863	80,277	1,100	439	588	73	0
Pollution Control	99,700	99,700	38,175	16,900	18,725	2,550	0
Public Safety	830	830	830	830	0	0	0
Reinvest in Minnesota	25,870	25,870	0	0	0	0	0
Transportation	80,644	80,644	28,694	3,200	4,106	0	0
Veterans Affairs	1,673	1,673	0	0	0	0	0
Veterans Homes Board	14,653	16,114	6,917	2,948	3,969	0	0
Waste Management	33,225	33,225	10,000	6,000	4,000	0	0
Zoological Garden	8,900	9,489	0	0	0	0	0
Subtotal	877,023	911,210	196,647	104,102	63,461	3,339	0
TOTAL	1,439,452	1,508,335	233,205	120,599	75,522	11,339	0

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
HUMAN SERVICES									
1 Sytemwide	Re-Capitalize Psych. Facilities		112,665	122,527	35,000	35,000	0	0	0
2 Sytemwide	Construct 16 SOCS		4,272	4,807	4,272	2,000	2,272	0	0
3 Faribault	Re-configure Roads/Walks/Lots		500	537	537	358	179	0	0
4 Systemwide	SNF Remodeling - Phase II		8,906	9,325	9,325	5,085	4,240	0	0
5 Systemwide	Upgrade HVAC Res./Prog. Bldg.		4,550	5,085	0	0	0	0	0
6 Faribault	Plan,Prog.& Dev. Restucture Pl		350	368	0	0	0	0	0
7 Willmar	Construct Adolesc. 10 Bed Fac.		488	549	0	0	0	0	0
8 Systemwide	Remodel Dietary/Main Kitchen		774	826	0	0	0	0	0
9 St.Peter	Const. Add to Security Hosp.		4,300	4,906	0	0	0	0	0
10 Systemwide	Remodel Resid./Program Space		2,420	2,695	0	0	0	0	0
11 Systemwide	Roof Repair/Replacement		1,562	1,727	0	0	0	0	0
12 Systemwide	Structural/Fac. Improvements		1,060	1,172	0	0	0	0	0
13 Systemwide	Utility Systems		965	1,075	0	0	0	0	0
HUMAN SERVICES TOTAL			142,812	155,599	49,134	42,443	6,691	0	0



**State of Minnesota  
Department of Finance**

400 Centennial Building  
658 Cedar Street  
St. Paul, Minnesota 55155  
(612) 296-5900

March 23, 1990

To: Senator Gene Merriam, Chairman  
Senate Finance Committee

Representative Wayne Simoneau, Chairman  
House Appropriations Committee

Fr: Peter Hutchinson *BA*

Re: Capital Budget Recommendations - 5th Transmittal - Amended  
Recommendations

Only changes submitted under my signature should be considered official changes in the governor's capital budget. This procedure is necessary to ensure control of the General Fund balance as well as to eliminate any confusion regarding the governor's recommendations. This process has worked well in the past budget sessions.

Attached you will find a new cash flow that reconciles with previous changes made to the governor's capital budget recommendations. These cash flows presume that the state will remain within the 3% debt guideline related to non-dedicated revenues. The debt service appropriation will be an upper limit on the amount and timing of all approved projects.

Any questions should be referred to the appropriate team leader of Executive Budget Officer within our budget division.

cc: Governor Perpich  
Lt. Governor Johnson  
Dick Pfutzenreuter  
John Redmond  
Brian Roherty



GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
				FY 1991	FY 1992	FY 1993	FY 1994
Community College	106,295	114,803	0	0	0	0	0
Education	5,699	5,890	128	67	61	0	0
Education - Maximum Effort	128,826	128,826	20,000	4,000	8,000	8,000	0
MN Tech. College System	87,497	93,643	0	0	0	0	0
State University	117,225	124,818	8,930	3,040	5,890	0	0
University of MN	116,887	129,145	7,500	2,500	5,000	0	0
Subtotal	562,429	597,125	36,558	9,607	18,951	8,000	0
Administration	140,003	150,782	42,421	5,824	21,745	1,276	9,219
Administration-MPR	870	870	0	0	0	0	0
Agriculture	588	632	0	0	0	0	0
Amateur Sports Comm.	19,600	19,600	0	0	0	0	0
CAAPB	42,694	45,078	0	0	0	0	0
Corrections	30,842	32,920	14,266	6,242	7,584	440	0
DTED	83,670	83,670	0	0	0	0	0
GMC	17,700	17,700	0	0	0	0	0
Historical Society	20,789	21,134	3,075	2,825	250	0	0
Hist. Soc.-Red Lake	6,394	6,695	0	0	0	0	0
Horticulture Society	6,074	6,930	0	0	0	0	0
Human Services	142,812	155,599	49,134	42,443	6,691	0	0
Indian Affairs Cncl	350	350	0	0	0	0	0
IRRRB	4,978	5,252	0	0	0	0	0
Jobs & Training	1,000	1,000	1,000	1,000	0	0	0
Military Affairs	14,301	15,176	1,035	860	175	0	0
Natural Resources	78,863	80,277	1,100	439	588	73	0
Pollution Control	99,700	99,700	38,175	9,425	19,300	6,675	2,775
Public Safety	830	830	830	830	0	0	0
Reinvest in Minnesota	25,870	25,870	0	0	0	0	0
Transportation	80,644	80,644	28,694	2,850	4,456	0	0
Veterans Affairs	1,673	1,673	0	0	0	0	0
Veterans Homes Board	14,653	16,114	6,917	2,730	4,187	0	0
Waste Management	33,225	33,225	10,000	0	2,000	8,000	0
Zoological Garden	8,900	9,489	0	0	0	0	0
Subtotal	877,023	911,210	196,647	75,468	66,976	16,464	11,994
TOTAL	1,439,452	1,508,335	233,205	85,075	85,927	24,464	11,994

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
COMMUNITY COLLEGES									
1 Systemwide	Capital Improvements		16,277	16,277	0	0	0	0	0
2 Systemwide	Planning		200	200	0	0	0	0	0
3 Systemwide	Land Acquisition		2,925	2,925	0	0	0	0	0
4 Brainerd	Expansion and Remodeling		5,006	5,398	0	0	0	0	0
5 Willmar	Expansion and Remodeling		3,147	3,393	0	0	0	0	0
6 Fergus Falls	Expansion and Remodeling		3,365	3,629	0	0	0	0	0
7 Lakewood	Expansion and Remodeling		5,596	5,989	0	0	0	0	0
8 Cambridge Ctr	Remodeling Reg.Treatment Ctr.		5,700	6,369	0	0	0	0	0
9 Rainy River	Expansion and Remodeling		2,649	2,898	0	0	0	0	0
10 Normandale	Expansion and Remodeling		10,107	10,898	0	0	0	0	0
11 Fond du Lac	Phase I Constuction		6,322	6,990	0	0	0	0	0
12 Rochester	Planning		350	350	0	0	0	0	0
13 Austin	Expansion and Remodeling		6,627	7,352	0	0	0	0	0
14 Worthington	Expansion and Remodeling		2,805	3,112	0	0	0	0	0
15 Vermilion	Expansion and Remodeling		1,734	1,924	0	0	0	0	0
16 Anoka-Ramsey	Expansion and Remodeling		8,214	9,146	0	0	0	0	0
17 Inver Hills	Expansion and Planning		2,254	2,518	0	0	0	0	0
18 Hibbing	Expansion and Remodeling		2,092	2,321	0	0	0	0	0
19 Mesabi	Expansion and Remodeling		1,115	1,237	0	0	0	0	0
20 No. Henn	Expansion and Remodeling		3,813	4,260	0	0	0	0	0
21 Duluth	Planning - UMD Old Main		303	329	0	0	0	0	0
N.A. Rochester GRAU	Higher Education Center		15,694	17,288	0	0	0	0	0
COMMUNITY COLLEGE TOTAL			106,295	114,803	0	0	0	0	0

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
<b>EDUCATION</b>									
1 Blind/Phy Hand	Library Expansion/Remodel		1,200	1,322	0	0	0	0	0
2 Deaf Acad	Window Replacement		493	539	0	0	0	0	0
3 Deaf/Blind	Asbestos Abatement		157	157	0	0	0	0	0
4 Deaf Acad	Science Classroom Safety St.		50	50	0	0	0	0	0
5 Blind Acad	Upgrade Mech. Activities Bldg		117	128	128	67	61	0	0
6 Deaf Acad	Quinn Hall Reroof		115	127	0	0	0	0	0
7 Deaf/Blind	Asbestos Abatement		67	67	0	0	0	0	0
8 Library Dev.	Public Library Automation		2,000	2,000	0	0	0	0	0
9 Library Dev.	Public Library Constr. Prog.		1,000	1,000	0	0	0	0	0
10 Library Dev.	Tech. Information Access		350	350	0	0	0	0	0
11 Deaf Acad	Frechette Hall Air Cond.		150	150	0	0	0	0	0
	<b>Subtotal</b>		<b>5,699</b>	<b>5,890</b>	<b>128</b>	<b>67</b>	<b>61</b>	<b>0</b>	<b>0</b>
1 Max.Effort	Urgent Maximum Effort School Loans		89,757	89,757	10,000	2,000	4,000	4,000	0
2 Max.Effort	Maximum Effort School Loan Projects		39,069	39,069	0	0	0	0	0
N.A. Sec. Sch	Secondary School Coop. Fac. Prog.		0	0	10,000	2,000	4,000	4,000	0
	<b>Subtotal</b>		<b>128,826</b>	<b>128,826</b>	<b>20,000</b>	<b>4,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
	<b>EDUCATION TOTAL</b>		<b>134,525</b>	<b>134,716</b>	<b>20,128</b>	<b>4,067</b>	<b>8,061</b>	<b>8,000</b>	<b>0</b>

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY		FUND	AGENCY	ADJUSTED FOR	GOVERNOR'S	BONDED CASH FLOW			
PRIORITY PROGRAM	PROJECT DESCRIPTION	NUMBER	REQUEST	INFLATION	RECOMMEND.	FY 1991	FY 1992	FY 1993	FY 1994
MN TECHNICAL COLLEGE SYSTEM									
1 Systemwide	Capital Improvements		9,289	9,289	0	0	0	0	0
2 Systemwide	Long Range Facility Plan		200	200	0	0	0	0	0
3 Systemwide	Previous Authorization Changes		0	0	0	0	0	0	0
4 Detroit Lakes	Instructional Serv. Add		4,121	4,429	0	0	0	0	0
5 Dakota County	Classroom/Maint./Land Acq.		3,664	3,938	0	0	0	0	0
6 Brainerd	Instruct./Telecom/Multipurp		3,613	3,883	0	0	0	0	0
7 Winona	New Aviation Ctr/Main Campus		4,899	5,302	0	0	0	0	0
8 Anoka	Facility Renovation		4,004	4,333	0	0	0	0	0
9 Thief Riv Fall	Airport/Main Campus Add.		3,281	3,538	0	0	0	0	0
10 Duluth	Telecom/Child Care/Res Ctr		2,749	2,964	0	0	0	0	0
11 E.Grand Forks	Telecom/Classroom Add		2,402	2,590	0	0	0	0	0
12 Henn.Tech Inst	Complete 1987 Project		1,307	1,409	0	0	0	0	0
13 Willmar	Instruct./Student Serv. Add		3,349	3,611	0	0	0	0	0
14 Alexandria	Classroom/Lab & Prog Reloc.		2,892	3,118	0	0	0	0	0
15 Southwest	Campus Additions		2,879	3,104	0	0	0	0	0
16 Moorhead	Classroom/Library Additions		949	1,020	0	0	0	0	0
17 Bemidji	Instruct./Student Serv. Add		1,182	1,270	0	0	0	0	0
18 Staples	Classroom/Child Care/Telecom		1,669	1,794	0	0	0	0	0
19 Eveleth	Instruct/Telecom/Multipurpose		2,266	2,443	0	0	0	0	0
20 Hibbing	New Campus Construction		12,198	13,153	0	0	0	0	0
21 Hutchinson	Instruct/Student Supp. Add.		2,920	3,160	0	0	0	0	0
22 Austin	Telecom/Instruct Service Add		4,476	4,844	0	0	0	0	0
23 St.Cloud	Student Support Addition		2,429	2,629	0	0	0	0	0
24 NE Metro	Business/Industry Addition		3,217	3,482	0	0	0	0	0
25 Rochester	Classroom and Services Add.		4,638	5,020	0	0	0	0	0
26 Albert Lea	Telecom/Instruct Service Add		538	578	0	0	0	0	0
27 Faribault	Classroom Addition		863	927	0	0	0	0	0
28 St. Paul	Internal Remodeling		1,503	1,615	0	0	0	0	0
MN TECHNICAL COLLEGE SYSTEM TOTAL			87,497	93,643	0	0	0	0	0

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
STATE UNIVERSITY SYSTEM									
1 Bemidji	Heating Plant Rehab.		4,340	4,340	4,340	2,170	2,170	0	0
2 Systemwide	Hazardous Materials Abate.		7,000	7,000	0	0	0	0	0
3 Systemwide	Roof Replacement		2,590	2,590	0	0	0	0	0
4 Bemidji	Emergency generator system		870	870	870	870	0	0	0
5 Mankato	Heating Plant Rehab.		3,720	3,720	3,720	0	3,720	0	0
6 Systemwide	Land Acquisition		7,020	7,020	0	0	0	0	0
7 Systemwide	Heat Plt/Elec Distr. Study		120	120	0	0	0	0	0
8 Systemwide	Tuckpoint/Masonry repair		600	600	0	0	0	0	0
9 Moorhead	Hgt Plt/Maint.Bldg-elec. upgrade		815	815	0	0	0	0	0
10 Mankato	Trafton Hall Addition		11,310	12,105	0	0	0	0	0
11 Southwest	Rec/Athletic Bldg/Tennis Crt		7,740	8,709	0	0	0	0	0
12 Metropolitan	Dayton's Bluff Site-Admin/Stud.Serv		21,500	21,500	0	0	0	0	0
13 Moorhead	Classroom/Office Bldg		5,660	6,235	0	0	0	0	0
14 St.Cloud	Centennial Library Replace.		31,230	35,143	0	0	0	0	0
15 Mankato	Classroom/Office/Lab Bldg		11,550	12,860	0	0	0	0	0
16 Bemidji	New Library Planning		560	575	0	0	0	0	0
17 Winona	New Library Planning		600	616	0	0	0	0	0
STATE UNIVERSITY TOTAL			117,225	124,818	8,930	3,040	5,890	0	0



GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
UNIVERSITY OF MINNESOTA									
1 Systemwide	Health & Safety (F&L Sfty/Phy Dis/W		9,111	10,073	7,500	2,500	5,000	0	0
2 Twin City	Biological Science Add.-Const		15,422	17,354	0	0	0	0	0
3 Twin City	Wilson & StP.Library Renov.		2,564	2,915	0	0	0	0	0
4 Twin City	St.Paul Animal Sci - Ph II		5,685	6,242	0	0	0	0	0
5 Twin City	Ferguson Hall Add (Music Bldg)		6,110	6,709	0	0	0	0	0
6 Duluth	Campus Center Construction		11,820	12,931	0	0	0	0	0
7 Twin City	Rec Sports/Phy Ed - Ph IB		11,338	12,759	0	0	0	0	0
8 Twin City	Elec. Engineering Bldg Renov		14,646	16,192	0	0	0	0	0
9 Twin City	Architecture Renovation & Add.		16,477	18,092	0	0	0	0	0
10 Health Sci.	Veterinary Diag Lab - Const		8,467	9,130	0	0	0	0	0
11 Crookston	Ag Operations Mgmt Ctr		4,540	5,037	0	0	0	0	0
12 Waseca	Campus Center/Food Service		3,750	4,146	0	0	0	0	0
13 Morris	Student Union - Ph I		3,720	4,011	0	0	0	0	0
N.A. Exp. Station	Land Acquisition/Construction		3,237	3,554	0	0	0	0	0
UNIVERSITY OF MN TOTAL			116,887	129,145	7,500	2,500	5,000	0	0

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
ADMINISTRATION									
1 Statewide	Asbestos Assess/Remove/Cont.		10,185	10,185	0	0	0	0	0
2 Cap. Complex	Life Safety/Code Comp/Renov		5,498	5,498	15,000	2,500	12,500	0	0
3 Cap. Complex	Centennial Bldg Renov.		16,353	16,993	14,219	1,500	2,500	1,000	9,219
4 Cap. Complex	Prking Lot/Ramp Light/Secur.		1,128	1,128	1,128	500	628	0	0
5 Cap. Complex	Reroof Buildings		358	358	0	0	0	0	0
6 Cap. Complex	Agency Relocation Expenses	10	4,918	4,918	4,357	N.A.			
7 Health	Lab. Remodel/Life Safety		1,267	1,376	1,376	209	1,001	166	0
8 Cap. Complex	Judicial Ctr-Ph I Completion		3,000	3,341	3,341	115	3,116	110	0
9 Cap. Complex	Veterans Serv Bldg -Plan		125	131	0	0	0	0	0
10 Cap. Complex	Ford Bldg Remod for A.G.		1,050	1,095	0	0	0	0	0
11 Statewide	State Contingent Account		500	500	0	0	0	0	0
12 Cap. Complex	Judicial Ctr-Ph II Construct		14,793	16,475	0	0	0	0	0
13 Statewide	Facility Study & Prog. Plan		250	250	0	0	0	0	0
14 Statewide	Child Care Fund		1,400	1,400	0	0	0	0	0
15 Cap. Complex	Mechanical System Study		418	418	0	0	0	0	0
16 Health	New Health Bldg - Plan		700	700	0	0	0	0	0
17 Education Bldg	Plan New Education Bldg		700	700	0	0	0	0	0
18 Cap. Complex	Construct New Building		29,700	33,314	0	0	0	0	0
19 Cap. Complex	Planning for 2nd Bldg		700	700	0	0	0	0	0
20 Health	Land Acquisition		1,000	1,000	0	0	0	0	0
21 Cap. Complex	Land Acquisition		7,500	7,500	0	0	0	0	0
22 Cap. Complex	Combine Service Ctr Facility		29,589	33,300	0	0	0	0	0
23 Cap. Complex	Street Vacation/Landscaping		537	537	0	0	0	0	0
24 Cap. Complex	Repair Tunnel Leaks		454	493	0	0	0	0	0
25 Health	Floor Expansion		6,305	6,897	0	0	0	0	0
26 Statewide	Energy Conserv. Improv.		1,575	1,575	0	0	0	0	0
N.A. Statewide	Higher Education Child Care Facilit		0	0	3,000	1,000	2,000	0	0
	Administration Subtotal		140,003	150,782	42,421	5,824	21,745	1,276	9,219
N.A. Statewide	Public Broadcasting Services		870	870	0	0	0	0	0
	ADMINISTRATION TOTAL		140,873	151,652	42,421	5,824	21,745	1,276	9,219

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-----BONDED CASH FLOW-----			
-----	-----	-----	-----	-----	-----	FY 1991	FY 1992	FY 1993	FY 1994
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
AGRICULTURE									
	1 E.Grand Forks Construct New Building		588	632	0	0	0	0	0

GOVERNOR'S RECOMMENDATION  
 1990-91 CAPITAL BUDGET  
 (\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW-----			
						FY 1991	FY 1992	FY 1993	FY 1994
AMATEUR ATHLETIC COMMISSION									
1 Biwabik	Giant's Ridge-Nat'l Shooting Ctr		4,600	4,600	0	0	0	0	0
2 Blaine	Stadium Expansion/Wrestling		8,500	8,500	0	0	0	0	0
3 Roseville	Nat'l Speedskating Ctr.		4,000	4,000	0	0	0	0	0
4 Bloomington	Holmenkollen Ski Jump		2,500	2,500	0	0	0	0	0
	AMATEUR ATHLETIC TOTAL		19,600	19,600	0	0	0	0	0

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
CAAPB									
1 Cap. Complex	Capitol Mall Restoration		27,970	29,828	0	0	0	0	0
2 Cap. Complex	Capitol Bldg Rest.-Ph 3 & 4		13,474	14,000	0	0	0	0	0
3 Cap. Complex	Parking Needs Reassessment		700	700	0	0	0	0	0
4 Cap. Complex	St. Armory Site Evaluation		50	50	0	0	0	0	0
5 Cap. Complex	No.Cap.Area-Impl.Strategy/Pub Impr		500	500	0	0	0	0	0
CAAPB TOTAL			42,694	45,078	0	0	0	0	0

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
CORRECTIONS									
1 Stillwater	Replace Locks in Cell Hall B		563	594	594	594	0	0	0
2 Faribault	Finish Conversion to Med. Sec.		2,575	2,706	2,706	1,706	1,000	0	0
3 Stillwater	Education Bldg Conversion		1,909	2,058	2,058	139	1,479	440	0
4 St.Cloud	Complete Steam/Condensate Lines		213	224	0	0	0	0	0
5 Systemwide	Tuckpointing & Window Replacement		1,379	1,379	0	0	0	0	0
6 Moose Lk/W.R.	Wastewater Trmt System		80	85	85	85	0	0	0
7 Red Wing	Hot Water Line Replace.		374	402	0	0	0	0	0
8 Lino Lakes	Add. to Industry "Q" Bldg		500	529	529	200	329	0	0
9 Lino Lakes	Replace Emer. Power Generatr		300	318	318	318	0	0	0
10 Shakopee	Voc. Training Bldg & Warehse		1,772	1,897	0	0	0	0	0
11 Shakopee	Close Custody Living Unit		2,955	3,164	0	0	0	0	0
12 Shakopee	Medium/Minimum Living Unit		2,430	2,602	0	0	0	0	0
13 Lino Lakes	New Medium Security Cottages		6,230	6,695	6,695	1,919	4,776	0	0
14 Lino Lakes	Min. Security Prog. Expansion		308	326	326	326	0	0	0
15 Lino Lakes	Connect City Water/Sewer Sys		955	955	955	955	0	0	0
16 St.Cloud	Voc. Bldg Expansion/Remodel		1,796	1,937	0	0	0	0	0
17 Stillwater	Vehicle Repair Bldg		288	313	0	0	0	0	0
18 Stillwater	Health Care Ctr Addition		228	248	0	0	0	0	0
19 Stillwater	Industry Steel Storage Bldg		175	188	0	0	0	0	0
20 Red Wing	Low Pressure Steam Conversn		512	554	0	0	0	0	0
21 Sauk Centre	Remodel Resident Campus		677	730	0	0	0	0	0
22 St.Cloud	Secondary Steam/Water Serv.		112	119	0	0	0	0	0
23 St.Cloud	Water Metering Station		112	120	0	0	0	0	0
24 St.Cloud	Perimeter Closed Cir. TV/Lgt		116	124	0	0	0	0	0
25 Stillwater	Commissary Addition		196	214	0	0	0	0	0
26 Sauk Centre	Remodel/Consolidate School		450	485	0	0	0	0	0
27 St.Cloud	Construct Admin. Office		1,210	1,324	0	0	0	0	0
28 Sauk Centre	Standby Emer. Power Service		194	208	0	0	0	0	0
29 St.Cloud	Expand Warehouse Building		1,617	1,763	0	0	0	0	0
30 Stillwater	Vocational Carpentry Shop		259	279	0	0	0	0	0
31 Stillwater	Water Treatment Bldg		59	64	0	0	0	0	0
32 Oak Park Hts	Office Expansion - Design		30	31	0	0	0	0	0
33 W.R./Moose Lk	Addition to Barracks		268	285	0	0	0	0	0
CORRECTIONS TOTAL			30,842	32,920	14,266	6,242	7,584	440	

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-----BONDED CASH FLOW-----			
						FY 1991	FY 1992	FY 1993	FY 1994
DEPT. TRADE & ECONOMIC DEVELOPMENT									
1 Open Space	Acq. & Dev. Grants		42,870	42,870	0	0	0	0	0
2 Grant Req.	Lake Mntka - Acq/Dev		5,200	5,200	0	0	0	0	0
	Metro Council Subtotal		48,070	48,070	0	0	0	0	0
1 Comm. Dev.	Outdoor Recreation Grants		10,000	10,000	0	0	0	0	0
2 Comm. Dev.	Mpls.Conv Ctr Parking Fac.		21,400	21,400	0	0	0	0	0
3 Comm. Dev.	MN Plaza Project - Mpls		3,700	3,700	0	0	0	0	0
4 Comm. Dev.	St.Croix Valley Interp. Ctr.		500	500	0	0	0	0	0
	Community Development Subtotal		35,600	35,600	0	0	0	0	0
	TRADE & ECONOMIC DEVELOPMENT TOTAL		83,670	83,670	0	0	0	0	0

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
GREATER MINNESOTA CORPORATION									
GMC	Wet Lab Research Fac.(w/SRI)		2,500	2,500	0	0	0	0	0
GMC	Ag. Util. Research Inst. (AURI)		14,400	14,400	0	0	0	0	0
GMC	MN Advanced Manuf Tech Ctr		800	800	0	0	0	0	0
	GMC TOTAL		17,700	17,700	0	0	0	0	0



GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-----BONDED CASH FLOW-----			
						FY 1991	FY 1992	FY 1993	FY 1994
HISTORICAL SOCIETY									
1 St. Hist Ctr.	Construction Assistance		2,200	2,200	2,200	2,200	0	0	0
2 St. Hist Ctr.	Exhibit Construction Match		1,500	1,500	0	0	0	0	0
3 Statewide	Historical Site Stabilization		435	477	125	125	0	0	0
4 Statewide	Historical Site Fac. Replace		550	604	0	0	0	0	0
5 St. Hist Ctr.	Central Information Package		250	250	0	0	0	0	0
6 St. Anthony	Heritage Zone Grant-in-Aid		500	500	0	0	0	0	0
7 Statewide	Historical Site Access Impr.		385	385	0	0	0	0	0
8 Statewide	Historical Site Development		2,369	2,618	0	0	0	0	0
9 Statewide	Historical Site Planning		100	100	0	0	0	0	0
N.A. St. Paul	Labor History Center		12,500	12,500	750	500	250	0	0
N.A. Red Lake	Red Lake Tribal Info. Center		6,394	6,695	0	0	0	0	0
HISTORICAL SOCIETY TOTAL			27,183	27,829	3,075	2,825	250	0	0

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM -----	PROJECT DESCRIPTION -----	FUND NUMBER -----	AGENCY REQUEST -----	ADJUSTED FOR INFLATION -----	GOVERNOR'S RECOMMEND. -----	-----BONDED CASH FLOW----- FY 1991 FY 1992 FY 1993 FY 1994
HORTICULTURE SOCIETY						
1	Bldg for Cass Gilbert Park		6,074	6,930	0	0 0 0 0

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-----BONDED CASH FLOW-----			
						FY 1991	FY 1992	FY 1993	FY 1994
HUMAN SERVICES									
1 Sytemwide	Re-Capitalize Psych. Facilities		112,665	122,527	35,000	35,000	0	0	0
2 Sytemwide	Construct 16 SOCS		4,272	4,807	4,272	2,000	2,272	0	0
3 Faribault	Re-configure Roads/Walks/Lots		500	537	537	358	179	0	0
4 Systemwide	SNF Remodeling - Phase II		8,906	9,325	9,325	5,085	4,240	0	0
5 Systemwide	Upgrade HVAC Res./Prog. Bldg.		4,550	5,085	0	0	0	0	0
6 Faribault	Plan,Prog.& Dev. Restucture Pl		350	368	0	0	0	0	0
7 Willmar	Construct Adolesc. 10 Bed Fac.		488	549	0	0	0	0	0
8 Systemwide	Remodel Dietary/Main Kitchen		774	826	0	0	0	0	0
9 St.Peter	Const. Add to Security Hosp.		4,300	4,906	0	0	0	0	0
10 Systemwide	Remodel Resid./Program Space		2,420	2,695	0	0	0	0	0
11 Systemwide	Roof Repair/Replacement		1,562	1,727	0	0	0	0	0
12 Systemwide	Structural/Fac. Improvements		1,060	1,172	0	0	0	0	0
13 Systemwide	Utility Systems		965	1,075	0	0	0	0	0
	HUMAN SERVICES TOTAL		142,812	155,599	49,134	42,443	6,691	0	0

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
INDIAN AFFAIRS COUNCIL									
1 Statewide	Reburial of Indian Remains		350	350	0	0	0	0	0

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
IRRRB									
1 Ironworld	Research Library & Conf./Gallery		4,978	5,252	0	0	0	0	0

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
JOBS & TRAINING									
1 Mpls	Job Service Relocation		1,000	1,000	1,000	1,000	0	0	0

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-----BONDED CASH FLOW-----			
						FY 1991	FY 1992	FY 1993	FY 1994
MILITARY AFFAIRS									
1 Camp Ripley	Nat'l Guard Education Center		8,932	9,807	735	735	0	0	0
2 Dept Hdqt	Mod. Furniture/Relocation		394	394	0	0	0	0	0
3 Statewide	Roof Replacements		735	735	0	0	0	0	0
4 Statewide	Window Replacement		515	515	0	0	0	0	0
5 Statewide	Asbestos Abatement		2,500	2,500	0	0	0	0	0
6 Statewide	Underground Fuel Stor. Repl.		1,000	1,000	300	125	175	0	0
7 Statewide	Boiler Replacements		225	225	0	0	0	0	0
	MILITARY AFFAIRS TOTAL		14,301	15,176	1,035	860	175	0	0

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
NATURAL RESOURCES									
1 Statewide	Consol. Field Offices		9,410	10,628	0	0	0	0	0
2 Lac Qui Parle	Interpretive Center		1,055	1,179	0	0	0	0	0
3 Statewide	Replace Underground Fuel Tnks		500	546	250	14	163	73	0
4 Statewide	Misc. Betterment & Repair Projects		500	500	0	0	0	0	0
5 Brainerd	Air Tanker Base Completion		137	148	0	0	0	0	0
6 Badoura Nurs.	Tree Seedling Dist. Center		213	222	0	0	0	0	0
7 Badoura Nurs.	Nursery Office Building		137	143	0	0	0	0	0
	Regional Headquarter Subtotal		11,952	13,366	250	14	163	73	0
1 Statewide	Analysis/Design/Repair Dams		600	600	0	0	0	0	0
2 Coon Rapids	Coon Rapids Dam		1,500	1,500	0	0	0	0	0
3 Duluth	French Hook River Dam		150	150	0	0	0	0	0
4 Cass Cty	Mud Lake Dam		500	500	0	0	0	0	0
5 Ottertail Cty	Ottertail/Rush/Big Pine Lakes		900	900	0	0	0	0	0
6 Ottertail Cty	Phelps Mill Dam		200	200	0	0	0	0	0
7 Stewartville	Stewartville City Dam		100	100	0	0	0	0	0
8 Rochester	Lake Zumbro Dam		670	670	0	0	0	0	0
9 Statewide	Hazardous Dam Removal		250	250	0	0	0	0	0
10 Pine County	Willow River Dam		100	100	0	0	0	0	0
11 Jackson	Jackson City Dam		200	200	0	0	0	0	0
	Dam Safety Subtotal		5,170	5,170	0	0	0	0	0
1 Statewide	Flood Plain Mitigation Grants		9,971	9,971	0	0	0	0	0
	Flood Plain Subtotal		9,971	9,971	0	0	0	0	0
Other	International Wolf Center		2,800	2,800	0	0	0	0	0
Other	Environmental Learning Centers		10,000	10,000	0	0	0	0	0
Forestry	Improvements		2,000	2,000	0	0	0	0	0
Forestry	Acquisition		2,500	2,500	0	0	0	0	0
Forestry	Roads and Bridges		3,500	3,500	0	0	0	0	0
Parks	Improvements		5,000	5,000	0	0	0	0	0
Parks	Acquisition		2,500	2,500	0	0	0	0	0
Parks	Improvements-Emergency Projects		3,450	3,450	0	0	0	0	0
Trail/Waterway	River Acquisition		500	500	0	0	0	0	0
Trail/Waterway	Fishing Piers		1,000	1,000	0	0	0	0	0
Trail/Waterway	Improvement - Water Access		1,000	1,000	0	0	0	0	0
Trail/Waterway	Acquisition - Water Access		1,500	1,500	0	0	0	0	0
Trail/Waterway	Safe Harbors		6,000	6,000	0	0	0	0	0
Trail/Waterway	Trail Acq. and Improvement		5,250	5,250	0	0	0	0	0



GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
Waters	Water Bank Program		3,170	3,170	350	175	175	0	0
Abandoned Well	Sealing Abandoned Wells-St. Prop		1,000	1,000	500	250	250	0	0
Wildlife	Improvements Sci/Nat. Areas		100	100	0	0	0	0	0
Wildlife	Acquisition Sci/Nat. Areas		500	500	0	0	0	0	0
	Fish & Wildlife Subtotal		51,770	51,770	850	425	425	0	0
	NATURAL RESOURCES TOTAL		78,863	80,277	1,100	439	588	73	0

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	FY 1991	BONDED FY 1992	CASH FLOW FY 1993	FY 1994
POLLUTION CONTROL									
1 Statewide	State Ind. Grant Program		40,300	40,300	17,425	7,425	4,125	3,100	2,775
2 Statewide	State Match Fed Revolving Ln		15,600	15,600	8,900	2,000	4,450	2,450	0
3 Statewide	Combined Sewer Overflow Prog		27,100	27,100	11,850	0	10,725	1,125	0
4 Statewide	Individual On-Site Trmt. Prog.		3,000	3,000	0	0	0	0	0
5 Statewide	Capital Cost Comp. Grant Prog.		4,300	4,300	0	0	0	0	0
6 Statewide	Supplemental 5% Grant Adjustment		9,400	9,400	0	0	0	0	0
PCA/PFA TOTAL			99,700	99,700	38,175	9,425	19,300	6,675	2,775

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
PUBLIC SAFETY									
1 St. Paul	BCA Building Expansion		545	545	545	545	0	0	0
2 Arden Hills	Vehicle Inspection Site		285	285	285	285	0	0	0
	PUBLIC SAFETY TOTAL		830	830	830	830	0	0	0

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
REINVEST IN MINNESOTA									
1 RIM	RIM Reserve Program		12,000	12,000	0	0	0	0	0
2 RIM	Wellner-Hageman Dam		1,870	1,870	0	0	0	0	0
	Brd Water & Soil Resources Subtotal		13,870	13,870	0	0	0	0	0
RIM	Fisheries Habitat Acq.		350	350	0	0	0	0	0
RIM	Wildlife Habitat Acq.		1,760	1,760	0	0	0	0	0
RIM	Prairie Bank Easements		1,000	1,000	0	0	0	0	0
RIM	Fisheries Habitat Improvement		2,400	2,400	0	0	0	0	0
RIM	Fish Culture		1,250	1,250	0	0	0	0	0
RIM	Wildlife Habitat Improvement		2,610	2,610	0	0	0	0	0
RIM	Forest Wildlife Habitat Improve.		500	500	0	0	0	0	0
RIM	Prairie Bank Improvement		130	130	0	0	0	0	0
RIM	Critical Habitat Match. Prog.		2,000	2,000	0	0	0	0	0
	Natural Resources Subtotal		12,000	12,000	0	0	0	0	0
	REINVEST IN MINNESOTA TOTAL		25,870	25,870	0	0	0	0	0

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
TRANSPORTATION									
N.A. St. Paul	St. Paul Airport Hangar Bldg	27	0	0	50	N.A.			
1 Statewide	Fed Aid Demonstration Prog		5,606	5,606	5,606	2,000	3,606	0	0
2 Statewide	Bridge Replace/Rehab		50,000	50,000	0	0	0	0	0
3 Statewide	Interstate Substitution Prog		1,700	1,700	1,700	850	850	0	0
4 Statewide	Local Bikeway Grant Prog		2,000	2,000	0	0	0	0	0
	General Fund Total		59,306	59,306	7,356	2,850	4,456	0	0
1 St. Paul	Central Office Building	27	10,320	10,320	10,320	N.A.			
2 Statewide	Asbestos Removal & Reinsul.	27	250	250	250	N.A.			
3 Marshall	Maintenance Bldg	27	600	600	600	N.A.			
4 Statewide	Undergroud Stor. Tank Repl.	27	750	750	750	N.A.			
5 Statewide	Chemical Storage Sheds	27	405	405	405	N.A.			
6 Bemidji	Rest Area	27	250	250	250	N.A.			
7 Brainerd	District Headquarters	27	6,525	6,525	6,525	N.A.			
8 Mahnomen	Truck Station	27	420	420	420	N.A.			
9 St. James	Truck Station	27	420	420	420	N.A.			
10 Statewide	Land Acquisition	27	145	145	145	N.A.			
11 Detroit Lakes	Laboratory Addition	27	344	344	344	N.A.			
12 Staples	Rest Area	27	224	224	224	N.A.			
13 Statewide	Pole Type Storage Sheds	27	375	375	375	N.A.			
14 Statewide	Class II Rest Area Const.	27	310	310	310	N.A.			
	Trunk Highway Fund Subtotal		21,338	21,338	21,338	0	0	0	0
	TRANSPORTATION TOTAL		80,644	80,644	28,694	2,850	4,456	0	0

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-----BONDED CASH FLOW-----			
						FY 1991	FY 1992	FY 1993	FY 1994
VETERANS AFFAIRS									
1 Central	State Veterans Cemetery		1,673	1,673	0	0	0	0	0

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
VETERANS HOME BOARD									
1 Hastings	Asbestos Removal		275	275	0	0	0	0	0
2 Hastings	Heating & Air Conditioning		150	160	160	110	50	0	0
3 Hastings	Window Replacement		75	75	0	0	0	0	0
4 Hastings	Roof Replacement		80	80	0	0	0	0	0
5 Mpls	Clinic Serv./Support Area/Phone		965	1,044	0	0	0	0	0
6 Mpls	Expand Feeding/Lounge Areas		492	533	533	100	433	0	0
7 Mpls	Demo.Bldg 12B & Remove Boiler/Asbs.		93	98	98	98	0	0	0
8 Hastings	Room Conversion & Renovation		4,000	4,283	3,005	850	2,155	0	0
9 Mpls	Bridge Restoration		831	928	928	355	573	0	0
10 Mpls	New Domiciliary Bldg		5,669	6,445	0	0	0	0	0
11 Mpls	Resident Lounge/Activity Area		425	478	478	183	295	0	0
12 Mpls	Trans. Ctr/Ground Sec.Bldg		215	240	240	115	125	0	0
13 Mpls	Parking		85	85	85	85	0	0	0
14 Mpls	Tunnel Walkway Between Bldg		1,298	1,390	1,390	834	556	0	0
VETERAN HOME BOARD TOTAL			14,653	16,114	6,917	2,730	4,187	0	0

GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-----BONDED CASH FLOW-----			
						FY 1991	FY 1992	FY 1993	FY 1994
OFFICE OF WASTE MANAGEMENT									
1 Solid Waste	Capital Assistance Program		31,795	31,795	10,000	0	2,000	8,000	0
2 Solid Waste	Envir. Testing Grants Program		1,430	1,430	0	0	0	0	0
	WASTE MANAGEMENT TOTAL		33,225	33,225	10,000	0	2,000	8,000	0



GOVERNOR'S RECOMMENDATION  
1990-91 CAPITAL BUDGET  
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AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
ZOOLOGICAL GARDEN									
1 MN Zoo	Fire Safety/Protection		70	70	0	0	0	0	0
2 MN Zoo	Physical Plant Maint/Impr.		908	908	0	0	0	0	0
3 MN Zoo	Coral Reef and Shark		1,305	1,438	0	0	0	0	0
4 MN Zoo	Main Entrance/Lower Lvl Renv.		675	728	0	0	0	0	0
5 MN Zoo	Storm Sewers		208	208	0	0	0	0	0
6 MN Zoo	Dolphinarium		5,734	6,137	0	0	0	0	0
	ZOOLOGICAL GARDEN TOTAL		8,900	9,489	0	0	0	0	0

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DATE	ISSUED TO
6/24/97	[REDACTED]
JUL 16 '97	[REDACTED]

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