

Administration

Projects Summary

(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
Capitol Complex Parking Fund Debt Relief	1	GF	\$ 13,000	\$ 0	\$ 0
Parking Management Access Controls	2	GO	\$ 22,180	\$ 0	\$ 0
Capital Asset Preservation and Replacement Account (CAPRA)	3	GO	\$ 15,000	\$ 10,000	\$ 10,000
Ford Building Demolition Phase I	4	GO	\$ 1,850	\$ 0	\$ 0
State Building Efficiency Investments and Revolving Loan Fund	5	GO	\$ 15,000	\$ 5,000	\$ 5,000
		AP	\$ 2,000	\$ 0	\$ 0
		GF	\$ 10,000	\$ 0	\$ 0
State Agency Rent Loss and Relocation	6	GF	\$ 6,750	\$ 2,000	\$ 2,000
Property Acquisition	7	GO	\$ 2,600	\$ 0	\$ 0
Centennial Office Building Replacement, Rent Loss, and Relocation	8	GO	\$ 204,000	\$ 0	\$ 0
		GF	\$ 6,000	\$ 0	\$ 0
Capitol Complex Security Upgrades Phase II	9	GO	\$ 33,400	\$ 0	\$ 0
		GF	\$ 13,000	\$ 0	\$ 0
ADA Building Accommodation Fund	10	GF	\$ 2,000	\$ 2,000	\$ 2,000
Bureau of Criminal Apprehension - Maryland Facility Parking Ramp	11	GO	\$ 12,000	\$ 0	\$ 0
Total Project Requests			\$ 358,780	\$ 19,000	\$ 19,000
General Obligation Bonds (GO) Total			\$ 306,030	\$ 15,000	\$ 15,000
Appropriation Bonds (AP) Total			\$ 2,000	\$ 0	\$ 0
General Fund Cash (GF) Total			\$ 50,750	\$ 4,000	\$ 4,000

Capitol Complex Parking Fund Debt Relief

AT A GLANCE**2022 Request Amount:** \$13,000**Priority Ranking:** 1**Project Summary:** A permanent waiver of \$13 million for the repayment of debt service for Ramp F is requested to provide financial relief to the Department of Administration's Parking account.**Project Description**

The Department of Administration (Admin) recommends permanently relieving the state parking account of a statutory requirement to make a transfer to the general fund. This will reduce transfers into the general fund by \$1,086,000 each year for 12 years. The debt associated with Ramp F is currently being paid by the Admin parking account. Costs are recovered by setting and charging parking fees for state employees and the public who park on the Capitol Complex. Admin is proposing the general fund pay this debt service rather than parkers starting in Fiscal Year (FY) 2023 by amending Minnesota Laws 2013, Chapter 136, Section 3, Subdivision 5, to permanently suspend the user financing requirement for Ramp F.

Project Rationale

Eliminating this transfer will help address the revenue shortfall in the parking account, which is managed by Admin. This shortfall is the result of significant parking contract cancellations and decreased use of state meters as a result of the pandemic. Revenue reductions began during the state's work-from-home period. Additionally, since there are less visits to the Capitol Complex by the public, the meter revenue has been significantly reduced. State parking facilities and state employee transit pass programs are user-financed, and parking rates are set to cover expenses. This includes debt service expenses when required by legislation. Without relief, parking rates on the Capitol Complex would be expected to increase significantly to cover the shortfall.

Ramp F is a 530-stall parking ramp west of the Transportation Building that opened in 2015. The ramp was constructed for \$13.6 million. In FY 2016, Admin made the first of 19 debt service payments of \$1,085,227. If Ramp F is no longer user-financed starting in FY 2023, the general fund would be responsible for the last 12 payments totaling \$13 million.

Admin also began an annual payment of \$1 million for the Minnesota Senate Garage debt service in FY 2016. The addition of these debt service payments resulted in significant annual parking rate increases over three years beginning in FY 2015 with 25%, 15%, and 10% increases each year respectively.

In response to the steep decline in revenue and to avoid unsustainable parking rate increases on the

Capitol Complex, Admin recommends waiving the requirement for the Parking account to pay debt service for Ramp F.

Project Timeline

N/A

Other Considerations

Admin continues to pursue other solutions to address declining parking contract and meter revenue. Upon return to the Capitol Complex in the summer and fall of 2021, many employees are expected to utilize a hybrid office and telework schedule so there will be reduced demand for a typical five day per week parking contract. This will further exacerbate the problems caused by the drop in parking contracts over the last year. In order to effectively respond to the changing parking demands on the Complex, significant investments in parking access controls are needed in order to implement more flexible parking and transit options. These options will better accommodate a hybrid office and telework structure.

Impact on Agency Operating Budgets

Implementation of this request would result in reduced expenses in the parking account of \$1,085,227 each year beginning in Fiscal Year 2023.

Description of Previous Appropriations

Laws of 2013, Chapter 136, Section 3, Subd 5. authorizes Admin to make transfers from the parking fund to the general fund to cover the debt service for Ramp F.

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Parking Management Access Controls

AT A GLANCE

2022 Request Amount:	\$22,180
Priority Ranking:	2
Project Summary:	\$22.18 million from the General Fund to design and install parking management access controls at 27 parking facilities on the Capitol Complex.

Project Description

This project will install parking management access controls at 27 state-owned parking facilities around the Capitol Complex. Modern access management controls will allow authorized individuals to enter and exit their assigned parking facility using their state identification badge and eliminate the antiquated and cumbersome hangtag system currently in place. It will also provide better data on facility vacancy rates and usage patterns which will in turn allow the state to more effectively manage the parking inventory on the Capitol Complex. Perhaps most importantly, it will allow for more flexible parking alternatives for the post-pandemic work environment where a combination of working in the office and working remotely will be the norm for many of the government entities located on the Complex.

Project Rationale

Only two of the state parking facilities have parking management access controls which make our overall parking system outdated in today's urban parking environment. This lack of technology and control makes management of 6,343 parking stalls difficult and inefficient. Currently, Admin must manually count space usage in garages to assess occupancy and vacancy rates. Alternatively, there is no feasible way for the state to monitor daily parking occupancy rates in its facilities on and around the Capitol Complex.

Work locations and schedules have changed as a result of the pandemic, perhaps permanently, making it critical that the parking system become more flexible in order to meet the future needs of parking contract holders and to remain a viable business operation. Real time understanding of parking usage will allow the state to sell parking contracts in many different models and maximize income for debt service on the user financed garages.

Installation of controls that capture daily occupancy rates will allow parking administrators to better identify usage rates, resulting in more efficiently assigning parking contracts across the Capitol Complex parking portfolio. It will also allow for more flexible parking alternatives for today's state workforce, including accommodations for those who will be working partial workdays or work weeks on the Complex. This will in turn, minimize unnecessary parking space vacancies and will facilitate parking patrons' ability to park in their facility of preference faster. These changes will help keep the

parking business competitive.

The impending loss of 500 parking spaces at the leased Lot X (former Sears building) adds to the urgency to avoid further delays to modernize and maximize the use of state-owned facilities.

The upgrades will also provide more sustainable choices by allowing more multimodal commuting opportunities such as partial week parking options and facilitate other innovative parking programs that will meet the needs of a changing workforce. A better managed inventory may also, over time, allow us to eliminate some of the surface parking that is currently used as overflow because we will be better able to maximize the occupancy of the more desired facilities on and around the Capitol Complex. Finally, these improvements will also help improve security by limiting unauthorized vehicles in parking facilities that lie adjacent to many of the buildings in the Capitol Complex.

While many parking projects have been fully user financed in the past, diminished land availability and increased demand have resulted in the need for higher cost parking ramps.

Project Timeline

DESIGN: August 2022 – July 2023

CONSTRUCTION: August 2023 – November 2025 (major project completion: September 2024)

Other Considerations

None

Impact on Agency Operating Budgets

Description of Previous Appropriations

None

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Capital Asset Preservation and Replacement Account (CAPRA)**AT A GLANCE**

2022 Request Amount:	\$15,000
Priority Ranking:	3
Project Summary:	\$15 million from general obligation bonds for the Capital Asset Preservation and Replacement Account (CAPRA) to support emergency repairs and unanticipated hazardous material abatement needs for state-owned facilities throughout Minnesota.

Project Description

CAPRA, established under M.S. 16A.632, is a statewide fund centrally managed by the Department of Administration (Admin) for use by all state agencies. CAPRA funds support critical emergency repairs and unanticipated hazardous material abatement at agency facilities.

\$4.5 million in CAPRA funds were appropriated in the 2020 bonding bill. Continued appropriations are imperative to ensure that state facilities remain operational to support the delivery of programs and services by state agencies as expected by the people of Minnesota.

State agencies served by the CAPRA program in the past include Corrections, Employment and Economic Development, Human Services, Military Affairs, Minnesota Historical Society, Minnesota State Academies, Minnesota Zoological Gardens, Natural Resources, Minnesota Amateur Sports Commission, and Admin.

Project Rationale

CAPRA has served agencies well. As an emergency funding source, CAPRA provides rapid financial assistance to state agencies to help in disasters and to address urgent and unanticipated facility needs. It provides assistance for the unexpected failure of key components of systems, as well as unforeseen deficiencies discovered in state-owned buildings.

Examples of its past uses include:

- asbestos and lead abatement
- emergency roof, pipe and structural repairs
- fire and water damage repairs
- replacement of failed air conditioning
- boiler and water heater units
- life-safety system repairs (fire sprinkler protection, fire alarm and detection systems, emergency generators).

Prior to 2003, CAPRA funding was requested and typically approved for any agency asset preservation need. However, asset preservation funding across the enterprise has become a significant need and its inadequate funding increases the need for emergency requests for CAPRA funding. Since 2003, as a policy, Admin has designated CAPRA as an emergency funding source only. Agencies are required to assess their facility needs and meet those needs through their Capital Budget Asset Preservation requests, leaving CAPRA dollars for enterprise emergencies.

Project Timeline

Agencies request funds after an incident occurs impacting state facilities or infrastructure.

Other Considerations

Underfunding of Asset Preservation is an ongoing concern and exacerbates the demand for CAPRA funds. Adequately maintaining state facilities is imperative to support the efficient and effective delivery of services and to protect taxpayer investments in state facilities. To the degree that agency Asset Preservation requests are underfunded, there will be increased emergency requests for CAPRA funding.

Impact on Agency Operating Budgets

The program helps to minimize the impact on the delivery of services and programs due to unanticipated emergencies. Agencies often have insufficient operating funds to do replacements or repairs; expending CAPRA funds prevents or reduces additional damages to state facilities during emergencies.

Description of Previous Appropriations

2020: \$4.5 million

2018: \$5 million

2017: \$5 million

2014: \$1 million

2012: \$1 million

2011: \$2.83 million

2010: \$2 million

2008: \$3.4 million

2006: \$4 million

These appropriations have been used to fund unanticipated emergency repairs and replacements such as:

- Repair of broken water main piping at the Minneapolis Veterans Home.
- Chiller and window replacement (including mold abatement around windows) at the Iron Range Rehabilitation & Resources offices in Chisholm.
- Repair exterior walls at the Perpich Center for the Arts.

- Centennial Office Building Ramp repairs.
- Bring interior walls up to code at the Silver Bay Veterans Home.
- Add safety valves to the boiler at Minnesota Correctional Facility in Moose Lake.

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Ford Building Demolition Phase I**AT A GLANCE**

2022 Request Amount:	\$1,850
Priority Ranking:	4
Project Summary:	\$1.85 million from general obligation bonds for demolition of the Ford Building and site work necessary for future development.

Project Description

This request will fund the demolition of the Ford Building and prepare the site for future development. This will eliminate the annual operating costs on a deteriorating structure that is undersized for the valuable plot of real estate in the heart of the Minnesota State Capitol Complex. In 2020, \$170,000 was appropriated to complete the design for demolition of the building. Removing the current Ford Building structure, constructing access to the tunnel, and preparing the site for future construction will cost \$1.850 million in general obligations bonds.

Project Rationale

The Ford Building, located at 117 University Avenue St. Paul, is under the custodial management of the Department of Administration (Admin). The Ford Motor Company constructed the building in 1913-1914 as a retail, service, and sub-assembly facility. The building was converted to office space for the federal government around 1951 and the state acquired the Ford Building in the late 1960s. The building has been vacant since 2004 due to deterioration, need for major repair and systems replacement, and the prohibitively high lease rates.

The building has been assessed and it has been determined that it is not an historically significant property and is not eligible for the State Historic Register. The vacant structure is untenable and not suitable for the needs of state agencies. A facility assessment report notes that water intrusion through the roof system and windows will likely damage the concrete structure unless a building envelope repair project is completed. The repairs are estimated to cost about \$300,000. Admin pays approximately \$25,000 each year to minimally maintain the vacant building.

The Complex surrounding the Minnesota State Capitol hosts the state's three branches of government. The last decade has seen its transformation with the restoration of the State Capitol, construction of the Minnesota Senate Building, and the operation of the Green Line light rail. Such improvements position the state to better prepare for future public access and workforce needs, but the limited space on the complex curtails opportunities for strategic placement of the state workforce. Demolition of the Ford Building and preparing the land for future redevelopment is the safest, most cost effective use of the property.

Project Timeline

The project would begin in the fall of 2022 and be completed by the spring of 2023.

Other Considerations

The vacant structure is connected to the Capitol Complex tunnel system and access to the tunnel will be maintained. It is also located adjacent to the Green Line light rail.

The vacant building poses a security risk for break-ins and vandalism.

Impact on Agency Operating Budgets

Building operating costs are paid by tenant lease payments, but the Ford building has been vacant since 2004. Despite being vacant, Admin projects annual operating costs of \$25,000. Funding for this project will eliminate future annual operating costs.

Description of Previous Appropriations

2020 - \$170,000 to complete design for demolition

1984 - \$95,000 to connect to District Energy Heating 1990 - \$150,000 to repair ventilation system.

1998 - \$49,000 to repair exterior stucco (Asset Preservation appropriation)

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State Building Efficiency Investments and Revolving Loan Fund

AT A GLANCE

2022 Request Amount:	\$27,000
Priority Ranking:	5
Project Summary:	\$10 million from the general fund to expand a revolving loan fund to finance energy efficiency and water conservation improvements in state facilities. \$15 million from general obligation bonds to install renewable energy on or near state facilities. \$2 million of appropriation bonds to further build out the state's electric vehicle charging infrastructure.

Project DescriptionState Building Efficiency Conservation Revolving Loan Fund

This proposal provides a \$10 million general fund appropriation to enhance the State Building Efficiency Conservation Revolving Loan Fund which is administered by the Office of Enterprise Sustainability (OES) at the Department of Administration (Admin). The revolving loan fund allows for improvements that lead to energy and water savings in state-owned buildings. All cabinet-level agencies, including the Metropolitan Council, will be eligible to apply for funds and requests will be reviewed by OES and recommended to the Commissioners of Admin, Management and Budget, and Commerce. Loan recipient agencies will enter into an interagency loan agreement with OES. Agencies will be responsible for contracting to complete the projects and repay the loan from the project savings in a maximum of 7 years as required by statute. Repayments would begin no later than one year after the project is complete.

Loan applications must include the following information:

- Description of the proposed project, including existing equipment, structural elements, operating characteristics, and other conditions affecting energy use,
- Total estimated project costs,
- Loan estimate sought,
- Detailed project budget,
- Projections of the proposed project's expected energy and monetary savings,
- Information demonstrating the agency's ability to repay the loan, and
- Any additional information requested by OES and Admin.

Possible energy and water investments include:

- Interior or exterior LED lighting conversions
- Digital controls for heating and cooling

- Variable-frequency speed fans and motors
- Ground and air source heat pumps
- Retro-commissioning
- Low flow fixtures and toilets
- Faucet aerators and washing equipment sprayer heads
- Water heater replacements
- Water softener controls
- Water irrigation sensors and controls

State Building Renewable Energy Fund

\$15 million in general obligation bonds will fund renewable energy investments to help reduce the long-term operating costs of state facilities. Possible projects at state-owned facilities include solar, wind, biomass energy systems, and other renewable energy projects defined in M.S. 216.2422. The projects would, a) be incorporated into the building or as permanent fixtures; b) have a useful life of more than twenty years; and, c) be designed to result in a demand-side net reduction in energy use by the state building's electrical, heating, ventilating, air-conditioning, or hot water systems, which extends the life or enhances the value of the state building.

OES will work with state agencies to identify site-specific opportunities for reducing energy and advancing renewable energy usage in state-owned buildings. OES will also develop criteria for evaluating projects and will establish master contracts for energy efficiency and renewable energy.

All cabinet-level agencies, including the Metropolitan Council, will be eligible to apply for funding. Funding requests will be reviewed by OES and recommended for approval to the cabinet members represented on the Sustainability Steering Team, outlined in Executive Order 19-27. With assistance from OES, Admin's Division of Real Estate Management and Construction Services or other appropriate state agencies will manage the renewable energy projects.

Electric Vehicle Charging Infrastructure

\$2 million of appropriation bonds will be used to install approximately 13 Fast Direct Current (DC) and 100 Level Two charging stations and the associated electrical infrastructure and upgrades at state-owned locations throughout Minnesota.

The OES has identified locations for the Fast DC chargers based on the distance range for electric vehicles to travel on a full charge, site suitability, and state employee concentration around the state. The locations are in state owned facilities, most of which are open and accessible to the public. If a state fleet vehicle is not using the station, private citizens could also use the charging station for a small fee. In addition, more stations will be installed in areas of the Capitol Complex for fleet vehicles that are also open and available to contract parkers. Locations for the Level Two chargers will be determined based on the anticipated demand.

A considerable share of the cost, between 60 and 70%, is to complete electrical infrastructure and associated physical upgrades. Often, transformers, distribution panels, and switchgears need to be upgraded to accommodate the increased electrical load. The cost of the charging stations accounts for the remainder of the project.

Project Rationale

These investments provide an opportunity for a dual set of benefits. Water and energy costs driven by the operation of state government will be avoided while helping meet the goals of reducing water and energy consumption.

These investments also further the Governor's commitment to eliminate Minnesota's carbon emissions for electricity by 2050. According to the State Climatology Office, Minnesota's climate is increasingly more volatile with extreme precipitation and temperatures swings. Climate change will continue to impact Minnesota's environment, economy, and the quality of life for everyone. The state has an opportunity to reduce its energy use, operating costs, and carbon footprint all while leading the nation in reducing greenhouse gas emissions.

State Building Efficiency Conservation Revolving Loan Fund

This fund is modeled after similar efforts in 31 other states and represents a broad consensus that small-scale energy and water investments in government buildings are a sensible approach to avoid costs and reduce consumption.

Agencies often lack the upfront capital needed to make energy and water efficiency improvements to state-owned buildings. Limited operating funds are prioritized for an agency's core mission over building efficiency or sustainability initiatives.

State Building Renewable Energy Fund

Minnesota has abundant cost-effective renewable energy resources including wind, solar, and biomass. Due to technology advances, solar and wind energy costs are decreasing rapidly. For example, Admin recently signed a contract for 436 kilowatts (kW) solar at four sites on the Capitol Complex which are expected to avoid \$87,915 in energy costs and cut greenhouse gas emissions each year equivalent to 467 metric tons of coal.

The appropriation is needed to realize this renewable energy opportunity for all state buildings. The longer timeline to recoup the cost of these investments make a revolving fund a poor fit under current statute. The significant upfront costs deter agencies from prioritizing these projects with existing funding.

Electric Vehicle Charging Infrastructure

In an effort to lower the greenhouse gas emissions of state fleet vehicles, the state plans to acquire more electric vehicles and hybrid electric vehicles. To accommodate the charging needs of these new

vehicles around the state, new charging stations and electrical infrastructure will need to be installed at public facilities. Building out the statewide charging infrastructure will also encourage private citizens to purchase low or zero emission electric vehicles because more charging stations will enable these vehicles to travel longer distances.

Fast DC and Level Two chargers will be installed to allow more cars to utilize the stall per day. Fast DC chargers only take 30 minutes and Level Two chargers take 4 hours, as opposed to other slower chargers that typically need 8 hours to reach a full charge. This budget request advances the creation of a statewide electrical vehicle charging infrastructure, which should help to make the choice of owning an electric vehicle a more realistic option for residents living throughout the state, and make Minnesota a more desirable destination for tourists who are traveling in an electric vehicle.

Project Timeline

PROJECTS REVIEWED July – September 2022

CONSTRUCTION October 2022 – June 2024

Other Considerations

In M.S. 16B.86, Admin has the authority to establish a loan program “to finance agency projects that will result in either reduced operating costs or increased revenues, or both, for a state agency.” M.S. 16B.87 establishes a loan committee and repayment guidelines.

M.S. 16B.325 directs Admin and the Department of Commerce to develop sustainable building guidelines that achieve the lowest possible lifetime cost for new building and major renovations and “must consider the long-term operating costs of the building, including the use of renewable energy sources.”

M.S. 216B.241 subd. 9 establishes cost-effective building performance standards, Sustainable Building 2030, for energy use and associated carbon dioxide emissions per square foot in buildings compared to the average energy usage of similar buildings in 2003. Every five years, the total carbon emissions target from buildings is reduced with an 80% reduction in 2020, 90% reduction in 2025 and 100% reduction (net zero carbon) is achieved in 2030.

M.S. 16B.54 directs Admin to manage an Enterprise Fleet for state agencies and M.S. 16B.58 gives Admin the authority to operate and supervise state parking facilities.

Executive Order 19-27 directs state government to conserve energy and water and reduce waste to save money. It also reaffirms the establishment of OES to assist agencies in their sustainability efforts and outlines the office’s duties.

Impact on Agency Operating Budgets

As more energy efficiency improvements and renewable energies are implemented, the state's long-term energy consumption, energy costs, and greenhouse gas emissions will decrease and allow state agencies to focus on their core missions, thereby improving their quality of service for all

Minnesotans.

Description of Previous Appropriations

2021: \$5 million from the Renewable Development Account to capitalize the State Building Energy Conservation Revolving Loan Fund

2020: \$2 million of appropriation bonds for electric vehicle charging stations and infrastructure

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State Agency Rent Loss and Relocation

AT A GLANCE

2022 Request Amount:	\$6,750
Priority Ranking:	6
Project Summary:	\$2 million from the general fund for agency relocation and \$4.75 million from general fund for rent loss incurred in Department of Administration-managed facilities. This funding helps optimize the use of state-owned facilities by backfilling vacant space and moving agencies from leased to owned space. This request is for needs not covered under other capital requests.

Project Description

Relocation funding is needed when an agency needs to reduce space, reorganize staff, remodel space, or when an agency has an opportunity to substantially reduce its rent. Agencies also experience a relocation situation when an unanticipated situation occurs that requires relocating state personnel for reasons such as a landlord not renewing an agency's lease at its expiration or a leased facility being sold.

Since these events do not often occur, the agency or the enterprise usually does not have funds to complete the move, and using operating funds is often a disincentive to beneficial moves. Relocation funding is used to cover costs incurred to facilitate relocations. This may include costs incurred in vacating space to remove furniture, fixtures, and equipment along with voice and data services. New furniture is not included.

Relocation funds are also needed to facilitate utilizing space effectively and efficiently. In situations where there is underutilized space or space that is not meeting current program needs, relocation funds could be used to re-stack or reconfigure existing floors and layouts to allow greater densities and other space and operational efficiencies.

The following are potential components of space configuration:

- Space Planning
- Demolition and disposal (furniture, information technology)
- Design services and minor construction work
- Reinstallation of furniture
- Minor parts for modular furniture modifications
- New information technology Installation
- Safety and security improvements

- Relocations
- Finish work (painting; carpeting; lighting; adjustments of heating, ventilation, and air conditioning; signage; security; key cards; etcetera)

The funding for rent loss is needed to pay expenses that will be incurred while state-owned space is vacant. These expenses will include utility services (electricity, heating, and cooling), and maintenance, groundskeeping, and custodial services.

Project Rationale

Funding is used to facilitate the movement of state operations to new locations as state agencies consolidate space due to a shift to hybrid office and telework environments, when doing so improves agency operations, yields cost savings, or enhances customer service and access.

Events that trigger the need for agency moves can arise at any time and are often unexpected. The key to making sure the most is made of these opportunities is ready access to funding to facilitate the projects. Lack of readily available funding either prevents the opportunities from being realized or requires a reallocation of internal resources.

As state employees return to work after the pandemic, many are expected to work in a hybrid office and teleworking schedule. State agencies may reassess their office space needs based on this new environment and look to consolidate office space to reduce expenses for both the short and long term.

These space changes will create short-term vacancies in Department of Administration-managed facilities. These spaces will remain vacant while new tenants are identified, space planning is conducted to ensure maximum efficiency, current leases are expired or cancelled, the space is reconfigured to meet the needs of the new tenant, and agencies relocate to the state-owned space.

While the space is vacant, building expenses will be reduced, but not eliminated. This appropriation for rent loss will be used to cover the expenses of the vacant space.

Project Timeline

Funds will be spent based on agency needs and requests. Admin estimates expenditures to be as follows:

FY 2022: \$2,901,000

FY 2023: \$1,922,000

FY 2024: \$1,922,000

Other Considerations

Admin is charged by M.S. 16B.24 to lease office space for state agencies in either state-owned or non-state-owned facilities. When contractual arrangements dictate the need for an agency to relocate, or

when the agency believes it must relocate for other reasons, the costs of relocating can be funded in one of three ways:

1. Agency reallocation within existing base
2. Capital budget
3. Biennial (operating) budget

The distinction between the three methods is whether or not an appropriation is requested from the Legislature and the timing of that request. Relocation costs include expenses of the move, as well as any permanent differential between the rental expense of the old and new locations.

Actual Rent Loss will be based on actual vacant square feet.

Impact on Agency Operating Budgets

If relocation funds are not available, agencies may not be able to reduce space, fully implement reorganization initiatives, accomplish remodeling needed to more effectively and efficiently deliver services or reduce their rent. If rent loss funds are not received, it would result in higher rates for remaining building tenants and could make it more difficult to find new tenants.

Description of Previous Appropriations

- 2021 \$4 million in federal funding to develop facilities strategic plan, reconfigure space, and for relocation
- 2002 \$1.5 million
- 2003 \$500,000
- 2005 \$9,829,000

The majority of the funding in 2005 was to relocate the Departments of Agriculture, Health and Human Services to new facilities on the Capitol Complex. In addition, funds were appropriated in 2013 and 2015 for relocations related to restoration of the State Capitol building. Funds were also appropriated in 2019 to the Minnesota State Art's Board to cover relocation expenses. Admin has previously received rent loss for the State Capitol Restoration and the remodel of the Transportation Building.

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Property Acquisition

AT A GLANCE

2022 Request Amount:	\$2,600
Priority Ranking:	7
Project Summary:	\$2.6 million from general obligation bonds to acquire land adjacent to state-owned property to provide a future development site to meet space needs on the Capitol Complex, as well as to complete the design, sitework, paving, and equipment needed to provide additional temporary parking for the Capitol Complex.

Project Description

There is a vacant parcel of privately-owned land on the Capitol Complex currently available for sale. The parcel is strategically located adjacent to a state-owned parking lot and in close proximity to the State Capitol, State Office Building, and Minnesota Senate Building. Funds will be used to acquire the property, design, and complete the site-work, paving, and equipment needed to provide additional temporary parking for the Capitol Complex. The property to be acquired, combined with the adjacent state-owned parking lot, will also be available to meet future development needs on the Capitol Complex.

Project Rationale

The acquisition of the land that is for sale will help satisfy several different needs on the Capitol Complex. Admin currently leases 500 surface parking spaces from the former Sears lot (Lot X). The owner of the Sears site has indicated an intention to redevelop the site, which will make the surface parking spaces no longer available for lease.

The available parcel is adjacent to a state-owned parking lot and bound on the other side by the light rail line. This will allow Admin to maximize our current property and add additional parking capacity in the short term and provide a future development site to meet space needs on the Capitol Complex.

Visitor parking in close proximity to the Capitol, State Office Building, and Minnesota Senate Building is also strained when large events are held on the Capitol Complex. This parcel could help provide improved public access to legislators and agencies.

Project Timeline

The acquisition is anticipated to occur in 2022 with construction in 2023.

Other Considerations

Maintenance and operating costs will be covered by parking fees collected on the spaces.

Impact on Agency Operating Budgets

None

Description of Previous Appropriations

None

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Centennial Office Building Replacement, Rent Loss, and Relocation

AT A GLANCE

2022 Request Amount:	\$210,000
Priority Ranking:	8
Project Summary:	\$204 million from general obligation bonds and \$6 million from the general fund for the design, construction, and temporary relocation of tenants for the replacement of the Centennial Office Building located on the Capitol Complex in St. Paul.

Project Description

The project request involves the design and construction funds necessary for the replacement of the Centennial Office Building with a new 280,000 gross-square foot facility. The building would be designed to accommodate the existing Centennial Office Building population of approximately 1,000 people with the amenities to serve that population. The project will also accommodate the data center hub room which is currently located in the Centennial Office Building.

Project Rationale

The Centennial Office Building is now 64 years old. It has served the state well since it opened in 1958, but the building is now in poor condition and beyond its useful life. Maintenance and repair requirements are steadily increasing, its energy and carbon footprints are significantly larger than a modern replacement, and its functionality for today's workforce is sub-optimal.

Inaction on this project carries a significant risk for the building's tenants and should be considered a critical continuity of government operational need. As the building's already poorly performing systems continue to age, the risk mounts of a major failure that would leave the building unsafe to occupy. This would disrupt agency work and force the emergency relocation of over 1,000 people and information technology infrastructure without funds available to cover the cost of relocation.

Specific concerns include:

- The main electrical gear is not in compliance with code requirements and is a safety concern
- The main electrical distribution system is outdated and inaccessible as a result of subsequent infrastructure installations that have occurred throughout the building
- The emergency power generator is not adequate for the current building load
- The return air capacity in the building is undersized and creates air flow deficiencies
- The supply air distribution system is not sized or configured properly to meet current needs and must be replaced
- The domestic hot water and building heating systems need replacement due to age and corrosion

- The windows are approaching their life expectancy
- The roof shows signs of deterioration and will need replacement
- Interior temperatures are extremely difficult to control
- Lighting is outdated and inefficient
- The layout needs to be updated to accommodate the workforce of the future
- The building needs to be updated to fully comply with federal and state Americans with Disabilities Act requirements

This project will further enable Admin to fulfill its mission of providing functional, efficient, safe, attractive, and sustainable office space for building occupants on the Capitol Complex by replacing the existing building with a new one that meets today’s safety requirements and can help limit carbon emissions from government operations. The new building will in turn ensure greater operational reliability and up-time while providing modern energy conservation and sustainability attributes to the Capitol Complex building portfolio. The new building will provide the workplace standards of today and into tomorrow by providing a more collaborative work environment and more efficient use of floor space. Technology and space layout improvements will also make the workspaces more flexible. This new facility is also expected to significantly improve occupant efficiency and productivity.

Project Timeline

PREDESIGN: July 2022 – December 2022

DESIGN: December 2022 – December 2023

CONSTRUCTION: April 2024 – March 2026 (major project completion: March 2025)

COMMISSIONING: April 2026 – July 2026

OCCUPANCY: July 2026

Other Considerations

\$5.7 million of the project cost is allocated for the build out of the Department of Information Technology Services Hub Room that is currently located in the Centennial Office Building.

\$30.9 million of the project cost will cover the cost of building a parking ramp.

\$4.6 million from the general fund will be necessary to temporarily relocate people currently housed in the Centennial Office Building during construction, and to move tenants into the new building once it is complete.

The completion of Admin’s Real Estate Strategic Plan will inform the pre-design and design of the renovation of the Centennial Office Building.

Impact on Agency Operating Budgets

The cost of the Centennial Office Building replacement would be collected through the established

rent process with interest recovered over 20 years and depreciation over 75 years. Admin estimates a lease rate of \$28.54 per square foot for bond interest and building depreciation plus operating costs.

Description of Previous Appropriations

None

Project Contact Person

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Capitol Complex Security Upgrades Phase II

AT A GLANCE

2022 Request Amount:	\$46,400
Priority Ranking:	9
Project Summary:	\$33.4 million from general obligation bonds and \$13 million from the general fund for Phase II design and construction of various physical security upgrades across the Capitol Complex.

Project Description

The recommended improvements are the continuation of security upgrades currently underway across the Capitol Complex and other Department of Administration (Admin) managed facilities. The needed upgrades are the result of a physical security study, commissioned by the Advisory Committee for Capitol Area Security in 2013. The study identified significant vulnerabilities in and around facilities on the Capitol Complex. This project will provide the physical security improvements necessary to mitigate those vulnerabilities and begin to fund additional enhancements that will be generated from an updated Admin-funded threat assessment. The update is expected to be completed in late 2021. The types of additional enhancements that are expected will focus on crowd control and vandalism protection measures in vulnerable areas.

Resources will be used to fund:

- Installation of bollards
- Projectile resistant glass
- Additional keycard readers
- Security kiosks
- Crowd control features and devices
- Vandalism protection
- Utility protection devices
- Parking access controls
- Additional emergency call stations
- Air Intake security protection
- Window well protective devices
- Additional security cameras
- Metal detection and screening stations
- Driveway intrusion protection

In 2018, the Legislature provided \$10 million to begin installing the security enhancements and work is underway. However, even with the funds provided in 2018, there remains a \$36 million deficit in the funding necessary to satisfy the needs of the study and predesign. The funding allocation did not include a general fund appropriation and covered just 41% of the bondable recommendation at the time. Consequently, without this appropriation, over half of the Capitol Complex population, and building square footage, will not receive the security upgrades necessary to improve the safety and security on the Capitol Complex.

Project Rationale

The Advisory Committee on Capitol Area Security was statutorily created in 2012. Its purpose is to assess and advise the legislature on security issues and recommend security improvements as necessary. The Committee is chaired by the Lieutenant Governor. Membership is composed of the Chief Justice of the Minnesota Supreme Court and members from both houses of the legislature. It also consists of advisors from the legislative, judicial, and executive branches of state government, as well as corporate and educational experts.

The committee hired a consultant to conduct a Physical Security Study to assess the threats and vulnerabilities of the Capitol Complex. The study was focused on the physical vulnerabilities of the facilities on the Capitol Complex and was performed by architects, engineers, and security professionals. It examined the structural, landform, and architectural elements of structures. It assigned security risk levels and priorities and it provided the recommended physical security improvements for the complex. The study was completed in June of 2014 and a predesign was completed in 2017. The updated assessment will focus on identification of additional threats and vulnerabilities and those protective measures will be incorporated into this project.

If the vulnerabilities identified in the original and updated study are not removed, there could be loss of life, assets, and an impact to government operations. To reduce the vulnerabilities, the measures above should be implemented.

Project Timeline

PREDESIGN (original): Completed November 2017

PREDESIGN UPDATE: Completed December 2021

DESIGN: July 2022 – December 2023

CONSTRUCTION: April 2024 – December 2026 (major project completion: August 2025)

Other Considerations

None

Impact on Agency Operating Budgets

These improvements will have a minor impact on annual maintenance operating costs that will be recovered through lease rates to building tenants.

Description of Previous Appropriations

2018: \$10 million

Project Contact Person

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ADA Building Accommodation Fund

AT A GLANCE

2022 Request Amount:	\$2,000
Priority Ranking:	10
Project Summary:	\$2 million from the general fund to implement a centralized funding source for use by state agencies, boards, and commissions, the legislative and judicial branches of government, and constitutional offices to correct physical barriers in state-owned and state-leased buildings in order to improve the public's physical access to state services and employment opportunities.

Project Description

This \$2 million general fund appropriation will be used for the design and construction of building infrastructure and building equipment to correct physical barriers and improve the public's access to state services and employment opportunities.

Example projects include:

- Install automatic door operators
- Additional or improved signage
- Reduce changes in elevation
- Modify fixtures in breakrooms, restrooms, and shower facilities
- Install drop-off zones, curb ramps, and ramps exterior to buildings
- Install handrails
- Add or modify public seating with bariatric benches
- Modify conference room and auditorium seating
- Lighting changes to accommodate state and federal Americans with Disabilities Act (ADA) requirements
- Install auditory and sight assistance equipment
- Modify work areas

The Minnesota Council on Disability (MCD) will review each request and recommend approval or denial. Department of Administration's (Admin) Real Estate and Construction Services Division will manage the fund and deliver the construction improvements.

Project Rationale

This program will provide financial assistance to state agencies so they can better address the facility needs of their employees and public visitors. By improving the physical access to state government

facilities, this program will also improve the independence and productivity of Minnesotans with disabilities.

Project Timeline

As agencies identify needs, projects will be reviewed and executed.

Other Considerations

Admin will initially request \$2 million to establish the fund. Demand will be monitored and subsequent requests will be adjusted based upon need.

Impact on Agency Operating Budgets

The appropriation will provide financial assistance to state agencies to help address ADA Building Accommodations. The program will help minimize the impact to agencies.

Up to 15 percent of this fund may be used for administration by Admin and MCD.

Description of Previous Appropriations

None

Project Contact Person

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Bureau of Criminal Apprehension - Maryland Facility Parking Ramp

AT A GLANCE**2022 Request Amount:** \$12,000**Priority Ranking:** 11**Project Summary:** \$12 million in state general obligation bonds is requested to design and construct a parking ramp with approximately 416 spaces adjacent to the Bureau of Criminal Apprehension (BCA) Maryland facility to accommodate staff, students, and visitors.**Project Description**

This project will include the design and construction for a new multi-level parking ramp to be located adjacent to the BCA building at 1430 Maryland Avenue in Saint Paul. There are currently 365 parking stalls on this site: 328 in a surface lot and 37 in a parking garage. Upon construction of this ramp, there would be approximately 576 stalls: 123 in a surface lot, 416 in a ramp, and 37 in the parking garage. This project will result in approximately 211 additional stalls.

Project Rationale

There are currently 400 employees housed at BCA Maryland. Classes are offered for up to 82 students at a time and there is an auditorium that holds 140. The 363 current stalls cannot accommodate the parking needs of the employees, students, visitors, business vehicles, and evidence vehicles on this site.

Because there are not enough stalls in the lot, state employees are using the limited street parking which is problematic to local businesses, their customers, and residential neighbors.

Project Timeline

PREDESIGN: Completed May 2021

DESIGN: August 2022 – March 2023

CONSTRUCTION: June 2023 – May 2024

Other Considerations

There is 7,592 square feet of unimproved space in the BCA Maryland building. This space is planned for future development that would house an additional 50-80 employees. This parking ramp will meet the needs for this future expansion.

Although many parking projects have been user-financed in the past, Admin does not recommend user-financing for this project because it would place additional burdens on an account that is already facing significant financial challenges as a result of the pandemic. Contract holders pay parking rates based on the type of facility where they park. Current monthly rates are: \$47 for lots, \$82 for ramps,

and \$165 for garages.

Impact on Agency Operating Budgets

Description of Previous Appropriations

None

Project Contact Person

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
MDA East Grand Forks Building Repair	1	GO	\$ 275	\$ 0	\$ 0
Total Project Requests			\$ 275	\$ 0	\$ 0
General Obligation Bonds (GO) Total			\$ 275	\$ 0	\$ 0

MDA East Grand Forks Building Repair**AT A GLANCE**

2022 Request Amount:	\$275
Priority Ranking:	1
Project Summary:	\$275,000 is requested to repair and modernize the Minnesota Department of Agriculture's building located in East Grand Forks, MN, which houses the Plant Protection Division's Potato Inspection unit.

Project Description

This proposal seeks appropriated funds from the Minnesota Legislature to address deferred maintenance improvements and modernize the 8,000 sq.ft. building owned by the Minnesota Department of Agriculture (MDA) located at 312 4th Ave NE, East Grand Forks, MN. Improvements will bring the facility up to current standards and allow for the MDA to continue to provide services out of the facility safely. Renovations would improve efficiency, meet current health and safety standards and address noted deficiencies.

This project would cover existing internal and external portions throughout the 8,000 sq. ft. building. With an expected cost of roughly \$275,000 the project would address the roof and exterior finishes as well as interior fixtures and finishes. A project manager would be hired to facilitate scheduling and subcontract the required contractors to address each critical improvement to meet State of Minnesota standards. A portion of the overall budget is set aside in the event of abatement of asbestos tiles, as there is a risk of them containing asbestos given the production and install date. Finally, a substantial amount of inflationary costs has been budgeted at the recommendation of consulted contractors given the volatile nature of building materials at the time of proposal preparation.

Project Rationale

The Minnesota Department of Agriculture Facility Manager has identified several components of the East Grand Forks building that need to be addressed in the near future to maintain safety and modernization standards. This building is used primarily by the Plant Protection Division for potato related services including Seed Potato Certification, laboratory testing for potato pathogens, potato cyst nematode survey, USDA shipping point inspections and federal crop insurance grading. The facility currently houses five full time employees and often hosts potato growers for meetings or submission of samples for testing.

Project Timeline

This project intends to begin in July 1, 2022 and the first steps would be to identify a project manager in conjunction with the Minnesota Department of Agriculture Facility Manager. The project manager would be identified by November 1, 2022 and begin the process of identifying contractors to perform the improvements. Contractors would be identified by March 1, 2023 with work performed over the following year through March 2024. This timeline should be sufficient to allow for any delays and all

work could be completed with final invoices paid by June 30, 2024.

Other Considerations

This building is owned and operated independently by the Minnesota Department of Agriculture and is not maintained by the Department of Administration's Facility Management.

Impact on Agency Operating Budgets

There is no change to annual operating budgets.

Description of Previous Appropriations

Laws of Minnesota for 2015, 1st Special Session, Chapter 5, Article 1, Section 7- appropriated \$50,000 in general obligation bonds to the commissioner of administration for the replacement of the windows in the East Grand Forks potato inspection facility.

Laws of Minnesota for 2008, Chapter 179, Section 10 - appropriated \$20,000 in general obligation bonds to the commissioner of administration to replace the roof of the potato inspection unit building located in East Grand Forks.

Project Contact Person

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
Net Zero Campus Initiative	1	GO	\$ 28,057	\$ 0	\$ 0
NSC Asset Preservation	2	GO	\$ 14,508	\$ 6,000	\$ 6,000
Mighty Ducks Grant Program	3	GO	\$ 5,000	\$ 3,000	\$ 3,000
National Sports Center (North Campus)	4	GO	\$ 2,398	\$ 0	\$ 0
St. Paul Regional Sports Center Planning	5	GO	\$ 329	\$ 0	\$ 0
Total Project Requests			\$ 50,292	\$ 9,000	\$ 9,000
General Obligation Bonds (GO) Total			\$ 50,292	\$ 9,000	\$ 9,000

Net Zero Campus Initiative

AT A GLANCE**2022 Request Amount:** \$28,057**Priority Ranking:** 1**Project Summary:** The National Sports Center (NSC), a state owned facility, is requesting funds to identify energy efficiencies and Net zero opportunities within the state building system.**Project Description**

The Minnesota Amateur Sports Commission (MASC) is seeking \$28.057 million, as part of the directive from the Department of Administration, to identify energy efficiencies and Net Zero opportunities. This would be for a comprehensive approach in accomplishing this at the NSC campus, including: solar arrays, energy storage, water retention and reuse, microgrid.

Project Rationale

The NSC, located in Blaine, is a state-owned facility governed by the MASC. Construction of the 700 plus acre facility began in 1989 and has continued to grow and evolve each year. As the MASC's flagship facility, the facility annually hosts over four million visitors each year with an economic impact over \$50 million. It is in the best interest of the facility to not only be recognized as a premier amateur sport facility but also one that is recognized for its energy efficiency and sustainability measures.

Project Timeline**Other Considerations****Impact on Agency Operating Budgets**

None

Description of Previous Appropriations**Project Contact Person**

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NSC Asset Preservation**AT A GLANCE****2022 Request Amount:** \$14,508**Priority Ranking:** 2**Project Summary:** This project request is for \$14.508 million in asset preservation funding for the National Sports Center (NSC). The NSC opened in 1989 with many of its facility and supporting systems in need of ongoing replacement/repair.**Project Description**

The Asset Preservation request for the NSC includes the following proposed projects:

- Mold Remediation
- Roof Replacement/Energy Efficiencies
- Building Envelope Replacement
- Mechanical Systems Replacement

Project Rationale

The NSC, located in Blaine, is a state-owned facility governed by the Minnesota Amateur Sports Commission (MASC). Construction on the 700-plus acre campus began in 1989, and has continued to grown and evolve. The facility has been in operation for over 30 plus years with the National Sports Center Foundation (NSCF) operating its programs and facilities without a state subsidy. Their duties include: daily operation of the campus/facilities, purchasing capital equipment as needed to maintain the campus. The NSC's physical plan, despite being dutifully maintained over the years by staff, now requires additional updating and replacement of aging infrastructure assets that have exceeded their life expectancy.

Project Timeline**Other Considerations**

None

Impact on Agency Operating Budgets

None

Description of Previous Appropriations

2014 - \$475,000

2018 - \$1,000,000

2020 - \$837,000

Project Contact Person

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Mighty Ducks Grant Program**AT A GLANCE****2022 Request Amount:** \$5,000**Priority Ranking:** 3**Project Summary:** The MASC is seeking funding for support of the previously established Mighty Ducks Grant Program.**Project Description**

The MASC would like to continue the administration of the Mighty Ducks Grant Program, established in 2016, for the purpose of providing funding assistance to local communities for indoor air quality initiatives in ice arenas.

Project Rationale

The MASC received a \$10.0 million general fund appropriation in 2016 for the purpose of providing funding assistance to communities for improving indoor air quality and R-22 refrigerant in arenas; and an additional \$3.0 million in GO bonds in 2020 for the same purpose. There remains a number of communities that are looking for funding assistances for costs associated with the required refrigerant replacement and improvements in local ice arenas. Securing additional funding will assist communities in meeting the requirements and safety guidelines for indoor air quality at ice arenas. The program would be consistent with previous agency grant program criteria (matching funds required) and will meet standards of the 204A statute.

Project Timeline**Other Considerations****Impact on Agency Operating Budgets**

None

Description of Previous Appropriations**Project Contact Person**

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National Sports Center (North Campus)**AT A GLANCE****2022 Request Amount:** \$2,398**Priority Ranking:** 4**Project Summary:** The National Sports Center, a state owned facility, is requesting funds for demolition, site improvements, etc. for the north part of its campus in Blaine.**Project Description**

The Minnesota Amateur Sports Commission (MASC) is seeking \$2.398 million to complete its development of the land on its Blaine campus. The project includes the completion of field construction and related site improvements (ensure state code compliance and local building ordinance compliance).

Project Rationale

The National Sports Center (NSC), located in Blaine, is a state owned facility governed by the MASC. Construction of the 700 plus acre campus began in 1989 and has continued to grow and evolve each year. As the MASC's flagship facility, it annually hosts over four million visitors each year with an economic impact over \$50 million. In order to continue to be a premier amateur athletic complex in the country, expanding and improving the north fields is essential. Currently, the NSC is prevented from bidding on a number of prestigious national competitions because the facilities don't meet minimal bidding criteria. Completion of these fields, and its related site improvements, will ensure that athletic opportunities/events continue to grow, and sport tourism impact will increase.

Project Timeline**Other Considerations**

None

Impact on Agency Operating Budgets

None

Description of Previous Appropriations**Project Contact Person**

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St. Paul Regional Sports Center Planning**AT A GLANCE****2022 Request Amount:** \$329**Priority Ranking:** 5**Project Summary:** The proposed Regional Sports Center in St. Paul will be a four field athletic complex designed to accommodate soccer, lacrosse and other field sports. Planning monies will be used to develop a site plan for the proposed location to access access roads, rest room and related ancillary items associated with the development of the proposed project.**Project Description**

The Regional Sports Center in St. Paul is proposing the development of an athletic complex designed to accommodate amateur youth sports. Planning monies are needed to develop a site plan for the proposed site and related ancillary items associated with the development of the project.

Project Rationale

The Minnesota Amateur Sports Commission approved a strategic statewide regional sports center plan that included the development and construction of amateur sports centers in seven regional locations in the state, with the City of St. Paul being identified as one of the possible sites. The purpose of these sports center would be to encourage sports participation in the respective areas as well as promoting sports tourism and economic impact benefits.

Project Timeline**Other Considerations**

None

Impact on Agency Operating Budgets

None

Description of Previous Appropriations**Project Contact Person**

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Corrections

Projects Summary

(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
Asset Preservation	1	GO	\$ 58,902	\$ 58,902	\$ 58,902
MCF-Faribault Dakota Building Renovation and Addition	2	GO	\$ 7,343	\$ 0	\$ 0
MCF-Lino Lakes-Building E Renovation and Repurposing	3	GO	\$ 6,447	\$ 0	\$ 0
MCF-Red Wing-Master Control Renovation and ADA Accessibility	4	GO	\$ 4,765	\$ 0	\$ 0
MCF-Shakopee Programming Space Addition and Interior Renovation	5	GO	\$ 9,013	\$ 0	\$ 0
DOC Transportation Unit Bus Garage and Offices	6	GO	\$ 7,726	\$ 0	\$ 0
Total Project Requests			\$ 94,196	\$ 58,902	\$ 58,902
General Obligation Bonds (GO) Total			\$ 94,196	\$ 58,902	\$ 58,902

Asset Preservation

AT A GLANCE

2022 Request Amount: \$58,902

Priority Ranking: 1

Project Summary: \$58,902,000 in State funds is requested for Asset Preservation. This project requests funding for repair, replacement and renewal needs specific to Minnesota's Correctional Facilities. These needs represent a system-wide assessment of the facility deficiencies.

Project Description

The project requests funds the repair, replacement and renewal needs specific to the Minnesota Correctional Facilities. These needs represent a system-wide assessment of the facility deficiencies, including, but not limited to:

- Safety hazards and code compliance issues
- Preservation of building exteriors and interiors
- Perimeter security systems replacements/upgrades
- Tuck Pointing
- Roof Replacements
- Life safety issues (fire suppressions systems)
- Mechanical and electrical upgrades
- Window Replacement
- Infrastructure upgrades (restoration of asphalt roads/parking area, drainage systems, etc.)

Project Rationale

As the Department of Corrections (DOC) facilities age (three facilities are over 100 years old), the need becomes greater to maintain the condition of the buildings and systems. The asset preservation request is an attempt to implement a proactive plan, in lieu of a reactive or emergency response to building and system failures.

In recent years, asset preservation requests have become a basic component of the capital budget process. The key objectives of asset preservation is to help reduce the amount of deferred maintenance and deferred renewal. These projects require completion so deficiencies can be properly addressed and repairs made to maintain the DOC facilities. Funding of these requests will reduce future capital requests and will result in the overall security, safety and operating efficiencies.

Project Timeline

At the time of appropriation, multiple projects will be initiated and each project will have varying

schedules of completion

Other Considerations

The continued funding at the requested level for several biennium's will enable the Department of Corrections to make a significant impact on the deferred maintenance backlog. Funding this request will enable the Department of Corrections to continue efforts to reduce the level of deferred maintenance at Minnesota's Correctional Facilities. The maintenance of physical plants is imperative to the safety of Minnesota citizens, DOC staff and incarcerated individuals who occupy DOC facilities.

The current backlog of critical asset preservation projects identified by the DOC exceeds \$220 Million.

Based on the 2020 Facility Condition Index Rating Scorecard, of the 336 buildings, 67 fall into the POOR condition category and 18 are in crisis condition. \$612 Million has been identified for deferred maintenance costs for all DOC buildings.

Impact on Agency Operating Budgets

There will be no impact of operating budgets for asset preservation projects.

Description of Previous Appropriations

2012 Asset Preservation Appropriation - \$5 million

2014 Asset Preservation Appropriation - \$5.5 million

2016 Asset Preservation Appropriation - \$0

2017 Asset Preservation Appropriation - \$20 million

2018 Asset Preservation Appropriation - \$20 million

2020 Asset Preservation Appropriation - \$25 million

Project Contact Person

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MCF-Faribault Dakota Building Renovation and Addition

AT A GLANCE**2022 Request Amount:** \$7,343**Priority Ranking:** 2

Project Summary: There are four components that comprise the scope of work: (1) Demolition of a two story brick building that is in 'crisis' condition. (2) Construction of a 4,400 square foot single story addition to accommodate additional Programming functions with support spaces. (3) Renovation of the existing 19,500 square foot single level building. (4) Site improvements (paving of parking lot/access road and drainage system).

Project Description

Demolition of a two story masonry building in its' entirety and the construction of a new 4,400 square foot addition to accommodate:

- Transition Offices
- Case Manager Office
- Multi-purpose Room (approximately 600 square foot with room dividers) to accommodate Programming.
- Storage
- Chapel
- Laundry
- I.T./Mechanical/Electrical Room
- Men/Women Restrooms

The new construction to be steel columns and beams with steel study brick cavity walls and wood truss roofing system with asphalt shingles. The addition is to visually blend with the existing building.

The extend of the renovation of the existing single story Dakota building is based on an architectural analysis that was completed to determine the deficiencies. The exterior elements include: new roof, windows, brick replacement/tuck pointing, while the interior finishes will get a 'refresh' to include painting of walls and hard ceilings, with restroom renovation.

The scope of work for the exterior/interior renovation of the building would include; but not limited to:

- New roof
- New windows
- Interior painting

- Renovation of the existing toilet/shower rooms

The site improvements would consist of asphalt paving of the parking lot and access road. The current asphalt paving has deteriorated to a point where patching is not longer effective. An extension of the parking area is a recreational area (basketball court) that has the same condition as the parking area and will require an overlay.

Project Rationale

Component #1 - Demolition of the two story building:

- An analysis of the existing building provided information that restoration would not be a cost effective option given the condition, lack of ADA access and required building code upgrades.
- In early 2019, a section of exterior wall (brick veneer) approximately 20' X 30' fell off of the building. This was due to water infiltration and freeze/thaw cycles contributed to the failure. The condition exists at other areas of the exterior wall which poses a safety hazard.

Component #2 - 4,400 square foot addition:

- Existing functions (Laundry and Chapel) within the first floor of the two story brick building will be relocated to this new addition due to demolition.
- Due to a shortage of Programming space within the minimum security unit, space will be added to meet the need. Building support functions; such as, restrooms, I.T. room, housekeeping, etc. will also be provided.
- The existing windows, roof and portions of the brick exterior are no longer serviceable and require replacement. The interior of the building will also require replacement of suspended ceilings and restroom/shower fixtures.

Component #3 - Interior renovation:

- The existing bathroom walls and floors require replacement due to cracked ceramic tile and missing grout causing water infiltration which compounds the issue; as well as potential for mold due to wet conditions from infiltration into the wall system. Painting of various components (walls, ceiling, door frames, etc.) within the building is also required due to heavy use and wear and tear.

Component #4 - Site improvements:

- The existing asphalt paving has deteriorated to a point where pot holes, cracks and areas of standing water have become a safety concern. An extension of the parking area is a recreational area (basketball court) that has the same condition as the parking area and will require an overlay.

Project Timeline

Project Funded: July 2023

Construction Bidding: August 2023

Construction: October 2023 - June 2024

Mid-point of Construction: February 2024

Close-out: July 2024

Other Considerations

Impact on Agency Operating Budgets

There will be no impact on the operating budget as the utilities are in place and functioning. Staff will be repositioned at the facility as needed to accommodate the added Programming functions and no additional staff are anticipated at this time.

Description of Previous Appropriations

There were \$954,000 approved for the design of the project during the 2020 Biennium. This request will be for the demolition, construction and renovation to complete the project.

Project Contact Person

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MCF-Lino Lakes-Building E Renovation and Repurposing**AT A GLANCE****2022 Request Amount:** \$6,447**Priority Ranking:** 3**Project Summary:** Provide Programming space for the DOC incarcerated population at the Lino Lakes facility to align with the Department of Corrections' person centered' approach. 8,500 square feet of vacant space in an existing building would be renovated to accommodate programming functions, as well as support space, with building shell improvements.**Project Description**

The design of the interior would allow for up to 8 separate congregate activities with 24 participants in a classroom setting, or more in a group setting. This building would accommodate approximately 200 individuals in simultaneous Programming. The scope of work will call for the complete demolition of the interior of the building to accommodate new programming space with support functions; and will also include:

Interior:

- Two 2,000 square foot rooms that can be subdivided into 8 smaller classrooms which allows the ability to increase or decrease the room size should social distancing of participants become a concern again in the future.
- A large staff prep. room - similar to a 'teachers lounge' that has break room amenities, open desk space, telephones, copy machines, wireless connectivity.
- Four small offices sized rooms for individual sessions.
- A Correctional Officer station with good visibility of entrances and hallways as well as CCT monitoring.
- Dedicated Restroom for staff and incarcerated individuals.
- Janitor closet, I.T. room, Mechanical/Electrical Rooms

Exterior:

- HVAC Replacement
- Window Replacement
- Exterior Upgrades to comply with the Energy Code
- Hazardous Material Abatement
- Security Upgrades

Project Rationale

Current programming space at MCF-Lino Lakes is sufficient to meet our current treatment and educational enrollment capacity. However, with the Department's mission to expand structured programming, additional space is needed. In addition, much of the current Programming space is unsatisfactory as it: is subject to seasonal flooding, lacks adequate ventilation and climate control, has extremely poor layouts for security supervision, and has inadequate technology infrastructure for classwork or psycho-education.

Project Timeline

Funding Received: July 2022

Designer Selection and Award: September 2022

Design: October 2022 thru March 2023

Bidding/Contractor Award: June 2023

Construction Start: July 2023

Mid-point of Construction: December 2023

Construction Completion: May 2024

Occupancy: June 2024

Other Considerations

Impact on Agency Operating Budgets

There will be no impact on facility operating budgets since utilities and staffing are already in place.

Description of Previous Appropriations

Project Contact Person

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MCF-Red Wing-Master Control Renovation and ADA Accessibility

AT A GLANCE

2022 Request Amount: \$4,765

Priority Ranking: 4

Project Summary: Renovation of the Master Control area which will incorporate new access control equipment, workstations, sally port and toilet room. Also, the scope of work will provide for a new two level vestibule which will incorporate a lift/elevator to accommodate handicapped individuals for access from the ground floor to the first floor of the Administration Building/Master Control.

Project Description

In order to mitigate the deficiencies at the MCF-Red Wing facility that compromise security, efficiency and ADA compliance the following is the project scope of work:

1. Provide a handicapped accessible main entry to provide an accessible means of egress. This will be achieved by constructing a two level vestibule which will incorporate a handicapped accessible lift. The scope of work would also include expanding the entry to meet current code requirements and provide secure door control access.
2. Currently, the Master Control, Visitor Waiting Area and related Offices and within large room which compromised security and efficiency. The scope of work will separate the Visiting Area from the Master Control/Office area.
3. Provide a new sally port at Master Control comparable to other DOC facilities to provide a higher level of security.

Project Rationale

1. Lack of handicapped accessible entry to the Administration Building.
2. Door control area of the Administration Building is a security risk. It is currently separated from the entry to the building, except via a single locked vestibule door with remote push button unlocking. In its' current state, Master Control is nothing more than a reception desk.
3. Lack of sightlines into the facility from the Master Control/Door Control Station.
4. Lack of separation from the Master Control area from the Visiting Area.
5. No access to toilet room from Visitor Waiting Area.
6. There is non-secure access from the Visitor Waiting area through the Watch Command offices into the facility.

Project Timeline

Funding Received: July 2022

Design Team Selected: September 2022

Design Completion: March 2023

Bidding/Contractor Award: June 2023

Start Construction: July 2023

Mid-point of Construction: December 2023

Construction Completion: April 2024

Other Considerations**Impact on Agency Operating Budgets**

There will be no implications on the operating budget for the facility.

Description of Previous Appropriations**Project Contact Person**

David Wisnewski

Capital Resource Administrator

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MCF-Shakopee Programming Space Addition and Interior Renovation

AT A GLANCE

2022 Request Amount: \$9,013

Priority Ranking: 5

Project Summary: Construct a building addition (10,280 square foot) and renovate interior space (5,000 square foot) to create and add Programming space for Parenting/Children's programming area for the MCF-Shakopee incarcerated population.

Project Description

The scope of work for the projects has two components; a building addition and interior renovation as shown below:

BUILDING ADDITION

The current Programming space in the CORE (Admin./Support Services) building is approximately 3,000 square feet. The building addition of 10,280 square feet will accommodate the following:

- Two 2,400 square foot multi-purpose rooms that can be subdivided into smaller classrooms for optimal flexibility.
- Two 600 square foot classrooms that can also be divided into smaller rooms for Education Programming.
- Three 260 square foot Group Rooms for cognitive behavioral programming, volunteer programming for the incarcerated population.
- 1,600 square feet in office space for education staff, religious services coordinator and programming staff.
- A large staff prep room that has break room amenities, open desk space, telephones, copy machines, technology and wireless connectivity.
- Sufficient restroom capacity for staff and incarcerated.
- Janitor closet, storage rooms, I.T. rooms, mech./elec. room, etc.
- 1,000 square feet for religious service space that can be divided to create three smaller spaces for religious services to be delivered.

INTERIOR RENOVATION

- Renovate existing children's room and existing group room (531 square feet each), to create one children's/parenting space as current space limits the number of participants in the programs and is not conducive to current research in parenting/children's areas.
- Renovate current staff office area to add a media conference room for legal calls and flexibility for

remote court hearing participation for incarcerated individuals.

- Create a corridor with a Search Room for entrance into the Visiting Room to improve sightlines and safety for incarcerated women entering/exiting the Visiting Room and space to conduct searches.
- Renovate offices impacted by the addition of the Visiting Corridor creation.
- Renovate existing storage and office space connected to the Gym to create a functional multi-use area for work crew and program assignment coordinators and wellness space for incarcerated individuals.
- Renovate existing classroom to add to existing Library capacity.

Project Rationale

The current footprint of the MCF - Shakopee CORE (Admin./Support Services) building Programming space was designed and constructed when the bed capacity was at 132 incarcerated individuals. This was based on the capacity when the facility was first constructed in 1986. The current bed capacity has grown to 679 incarcerated individuals. Current space is not sufficient to meet the facilities Programming needs for the population; including: parenting program needs, cognitive behavioral programming needs, education enrollment capacity, religious services, recreation and wellness and volunteer services. The facility does not have the capacity to address the current Programming needs or the Agency initiative to expand structured Programming.

Project Timeline

Funding Received: July 2022

Design Consultant selection/Design start: September 2022

Design Completion: March 2023

Bidding/Contractor Selection: June 2023

Construction Start: July 2023

Mid-point of Construction: January 2024

Construction Completion: July 2024

Occupancy: August 2024

Other Considerations

Impact on Agency Operating Budgets

Electrical and natural gas billing for the building addition to be calculated as part of Pre-design Report.

Description of Previous Appropriations

Project Contact Person

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DOC Transportation Unit Bus Garage and Offices

AT A GLANCE**2022 Request Amount:** \$7,726**Priority Ranking:** 6**Project Summary:** Design and construction of a 14,000 square foot bus garage and offices for the Department of Corrections Transportation Unit. The proposed facility will be located at the MCF-Oak Park Heights facility on unoccupied property on the south side of the campus.**Project Description**

The bus garage and offices will included the following functions:

Interior Bus Parking

- (2) MCI style buses (40'-6" long)
- (1) F550 Hoagland bus (34'-6" long)
- Dedicated vehicle was bay area
- Interior dump stations for each bus bay

Other Interior Vehicle Parking

- (12) vehicles, mix of sizes; including, but not limited to: Chevrolet Passenger Van, Chevrolet Suburban, Ford Excursion & Express Van, Chevrolet Traverse, Dodge Caravan.
- Drive-thru preferred for the group of interior parking spaces; i.e., entrance door leading to a double loaded aisle with angled parking on each side.

Other Storage Space Needs

- (1) Utility Trailer (6'X10')
- 8-9 spare bus tires
- Hand sink/eye wash/safety shower

Office Space

- (3) Supervisors offices
- (1) OAS office (Admin. Support Staff)
- Housed Out of Facilities (HOF) offices
- Men/Women Restrooms
- Records Retention Room
- Windows/visibility from office space into garage area.

Project Rationale

The DOC Central Transportation Unit (CTU) has never had a dedicated agency location for transport vehicles. CTU has always relied on borrowed or rented space, and for an extended period of time the CTU rented space off Como Avenue in St. Paul. This space was critically dilapidated and lacked security. In 2016, CTU started exploring the option of a Transportation Center on DOC property. Meanwhile, in 2017, the property CTU rented was sold and the contract vendor invoked a contract cancellation clause. CTU lost their garage space with very little notice. Following an unsuccessful search for suitable space within the metro area, CTU signed a contract to use space in a vacant fire hall in Bayport, MN. CTU needed an interior space as the diesel vehicles cannot be left outside in the cold weather months. However, the space does still not meet the needs of the CTU. The space is only sufficient enough to house three transport busses. Therefore, all other vehicles, along with staff are located in two different locations. Many vehicles are parked outdoors and the CTU vehicles have been subject to vandalism and theft in these non-secured areas.

Currently, CTU staff and vehicles are divided into three locations (City of Bayport, MCF-Stillwater and DOC Central office in St. Paul). None of the three locations are ideal and having staff and vehicles divided into three locations is inefficient, not cost effective and complicates scheduling and supervision.

Project Timeline

Funding Received: July 2022

Design Team Selected: September 2022

Design Completion: March 2023

Bidding/Contractor Award: May 2023

Start Construction: June 2023

Mid-point of Construction: January 2024

Construction Completion: April 2024

Occupancy: May 2024

Other Considerations

There will be investigation/implementation of several sustainable/green initiatives to complement the project. The initiatives may include solar array, ground source heat pumps, electric vehicle charging, etc.

Impact on Agency Operating Budgets

Utilities:

Electric - \$60,000/year

Gas - \$14,000 (April - October) & \$25,000 (November - March)

Total: \$99,000

Staffing:

Due to the consolidation of other locations, the overall Transportation Unit operating budget will be

reduced. Through increased efficiencies, there will be a reduction of computers/phones, reduced fleet vehicles and staff mileage expenses. There are no staff increases anticipated for this request.

Description of Previous Appropriations

Project Contact Person

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
Library Construction Grants	1	GO	\$ 3,000	\$ 3,000	\$ 3,000
Total Project Requests			\$ 3,000	\$ 3,000	\$ 3,000
General Obligation Bonds (GO) Total			\$ 3,000	\$ 3,000	\$ 3,000

Library Construction Grants

AT A GLANCE

2022 Request Amount:	\$3,000
Priority Ranking:	1
Project Summary:	\$3 million in state bond funds for the Library Construction grant program will be granted to public library jurisdictions under Minnesota Statutes Section 134.45. Funds are distributed statewide through a competitive process and provide for new construction, extend the useful life of library buildings, and remodel of public libraries to improve access to library services for people with disabilities.

Project Description

Library Construction grants require a one-to-one non-state match and are awarded in amounts up to \$300,000 for library accessibility projects and up to \$1 million for new construction, repair work or remodeling.

Library Construction Grants leverage state bond funds with local dollars for renovation, construction and improvement projects that extend the useful life of library buildings while resulting in more accessible public library buildings. In addition to ensuring that public library buildings meet Americans with Disabilities Act guidelines, library construction grants result in more sustainable and energy efficient public library facilities and improve library services. Grants are awarded in consultation with the Minnesota State Council on Disabilities. Projects may:

- Remove architectural barriers from a library building or site
- Remediate conditions hazardous to health or safety
- Renovate or expand an existing building for use as a library
- Construct a new library

Depending on grant size, five to fourteen projects receive funding. Since 1994, 170 projects in 67 counties have been supported. Through 2021, the local dollar to state dollar ratio is \$6.27 local to \$1.00 state.

Eligible applicants are regional public library systems, regional library districts, cities and counties operating public libraries that meet the statutory definition of a public library in Minnesota Statutes 134.001.

Project Rationale

Library Construction grants ensure that the public library buildings are updated to reflect energy efficient building standards and Americans with Disabilities Act accessibility requirements. Public libraries have limited resources for building and construction projects, and the state's contribution through the grant program assures all residents have equitable access to public library services. The

state's support is often the impetus that local and/or private funders need to spur involvement.

Demand for Library Construction Grants is persistent. With \$3.951 million available between 2018 and 2021, State Library Services received grant requests totaling \$5.49 million. Informal conversations with cities, counties and libraries across the state have identified approximately 20 library improvement projects with a total cost of well over \$60 million that could benefit from Library Construction Grants.

Project Timeline

A competitive grant round is opened approximately three months after the bonding bill passes. Grants are awarded within about nine months, and all projects are completed within five years. As needed, additional grant rounds are offered to distribute all funds. Typically, all funds are committed within 18 months of the passage of the bonding bill.

Other Considerations

In many communities across the state, older library buildings are nearing the end of their lifespan and in need of improvements that address energy efficiency and sustainability in addition to accessibility. Public libraries are highly valued community assets, and the Library Construction grant program signals the state's support for up-to-date, energy efficient, safe and accessible buildings that are open to all.

Impact on Agency Operating Budgets

This request has an impact on the Department of Education's operating budget. The project is supported by .10 FTE of an existing staff member who administers the grant application, award and reporting processes.

Description of Previous Appropriations

2021 \$2.951 million

2018 \$1.0 million

2017 \$2.0 million

2014 \$2.0 million (\$877,000 earmarked for specific projects; \$1,123,000 available for competitive grants)

2012 \$1.0 million

2008 \$1.5 million

2006 \$1.0 million

2005 \$1.0 million

2003 \$1.0 million

2000 \$1.0 million

Project Contact Person

Hannah Buckland

State Library Services

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
Business Development Public Infrastructure Grant Program (BDPI)	1	GO	\$ 13,000	\$ 13,000	\$ 13,000
Transportation Economic Development Infrastructure Program (TEDI)	2	GO	\$ 5,000	\$ 5,000	\$ 5,000
Innovative Business Development Public Infrastructure Grant Program (IBDPI)	3	GO	\$ 5,000	\$ 5,000	\$ 5,000
Total Project Requests			\$ 23,000	\$ 23,000	\$ 23,000
General Obligation Bonds (GO) Total			\$ 23,000	\$ 23,000	\$ 23,000

(\$ in thousands)

Business Development Public Infrastructure Grant Program (BDPI)

AT A GLANCE

2022 Request Amount:	\$13,000
Priority Ranking:	1
Project Summary:	\$13 million in state G.O. bonds is requested for the Greater MN Business Development Public Infrastructure Grant Program.

Project Description

DEED is requesting funding for the Greater Minnesota Business Development Public Infrastructure Grant Program (BDPI) under Minnesota Statutes 116J.431. The program provides grants to eligible cities for public infrastructure development projects for industrial parks and to facilitate business expansions. The BDPI program pays up to 50 percent of eligible capital costs, not to exceed \$2 million in a two year funding period for one or more projects per city or county. Funds are available through competitive grants. The program accepts applications at any time. Eligible projects are publicly-owned infrastructure needs that may include wastewater collection and treatment, drinking water, storm sewers, utility extensions, and streets. Eligible business projects include manufacturing, technology, warehousing and distribution, research and development, and agricultural processing.

DEED forecasts that there will be a significant demand for these funds by the time they would be available. In the past, BDPI funds have been exhausted in each biennium.

Project Rationale

Funding for the BDPI program is critical in assisting Greater Minnesota communities with business retention and expansion needs. On the ground, these investments will fund wastewater collection and treatment, drinking water, storm sewers, utility extensions and roads in conjunction with business expansions and industrial parks throughout Greater Minnesota. By adequately funding the program over the next two years DEED will have a significant tool to help provide opportunities to compete for businesses that create jobs, increase the local tax base and expand economic development opportunities that is critical in revitalizing the State’s economy.

Project Timeline

Other Considerations

This grant program is a well utilized tool for business expansion and location in Greater MN. The program is typically over-subscribed.

Impact on Agency Operating Budgets

DEED has experienced staff that have administered the program since its inception. An established marketing, application, project selection, and project awarding systems are in place.

Description of Previous Appropriations

GO Bonding: \$82.45 million subtotal (2020 \$8.2 million; 2018 \$5 million; 2017 \$12 million; 2015 \$1 million; 2014 \$4 million, 2012 \$6 million; 2011 \$4 million; 2010 \$10 million; 2008 \$7 million; 2006 \$7.75 million; 2005 \$10 million; 2003 \$7.5 million)

General Fund: \$15.148 million (2022/23 \$3.574 million; 2020/21 \$3.574 million; 2018/19 \$2.6 million (with carve outs);2016/17 \$3.2 million (with carve outs); 2015 \$2.2 million)

Total funding: \$97.598 million

Project Contact Person

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Transportation Economic Development Infrastructure Program (TEDI)**AT A GLANCE**

2022 Request Amount:	\$5,000
Priority Ranking:	2
Project Summary:	\$5 million in state G.O. bonds is requested for the Transportation Economic Development Infrastructure Grant Program.

Project Description

The Transportation Economic Development Infrastructure (TEDI) program established in 2010, is a joint effort of the Department of Employment and Economic Development and the Department of Transportation (MnDOT). The program’s purpose is to create and preserve jobs, improve the state’s economic competitiveness, increase the tax base, accelerate transportation improvements and leverage greater private investment in public infrastructure improvements.

TEDI is a competitive grant program that runs in concert with the Transportation Economic Development (TED) program at MnDOT and provides up to 70% of the transportation and other public infrastructure costs associated with economic development projects.

Project Rationale

TEDI funds pay for public infrastructure improvements that promote economic development, increase employment and improve transportation systems to accommodate private investment and job creation. The TEDI program provides competitive grants to local governments for local transportation infrastructure needs related to business development, expansions, or relocations. TEDI contributes significantly to Minnesota’s economic growth by targeting projects in high value industries such as manufacturing, technology, warehousing and distribution, research and development, agricultural processing, bioscience, tourism/recreation, and industrial park development.

Project Timeline**Other Considerations**

This program is a well utilized tool for transportation needs to accommodate business growth and location in MN.

Impact on Agency Operating Budgets

DEED has experienced staff that have administered the program since its inception. Public and private infrastructure and transportation systems are key to creating and retaining jobs in Minnesota. This collaboration between DEED and MnDOT has proven to be effective in assisting local communities address these needs. An established marketing, application, project selection, and project awarding systems are in place.

Description of Previous Appropriations

GO Bonding: \$16.4 million (2020 \$2.9 million; 2018 \$1 million; 2017 \$3.5 million; 2015 \$2 million; 2012 \$3 million ; 2010 GO Bond \$4 million via BDPI/IDBPI programs)

Project Contact Person

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Innovative Business Development Public Infrastructure Grant Program (IBDPI)**AT A GLANCE**

2022 Request Amount:	\$5,000
Priority Ranking:	3
Project Summary:	\$5 million in state G.O. bonds is requested for the Innovative Business Development Public Infrastructure Grant Program.

Project Description

The Innovative Business Development Public Infrastructure Grant Program (IBDP) provides up to 50 percent of funding for eligible public infrastructure costs related to innovative, high tech, bio, and medical technology business development investments statewide.

IBDP provides grants to eligible cities for public infrastructure development projects associated with strategic business investments throughout the state. These eligible capital costs are matched 1:1 from non-state sources and are used to fund publicly owned infrastructure including roads, sewer and water lines. In addition, the IBDI program also allows funding for telecommunications infrastructure, bridges, parking ramps, business incubators facilities and laboratories that support basic science, development of innovative technology and research infrastructure. Funds are available through competitive grants.

Project Rationale

The goal of the IBDP is to keep or enhance jobs in the high-tech, medical and bioscience industries throughout the state. Investments made from this program increase a city's tax base, create and/or expand new economic development within a city, and encourage significant private investment. Investments are made into waste water systems, drinking systems, sewer systems, utility extensions, roads, and bridges related to innovative technology and research.

Project Timeline**Other Considerations**

This program is a valuable tool to accommodate infrastructure needs for business expansions and locations. This is the only infrastructure program available for the Metro Area.

Impact on Agency Operating Budgets

DEED has experienced staff that have administered the program since its inception. An established marketing, application, project selection, and project awarding systems are in place.

Description of Previous Appropriations

GO Bonds: \$14.058 million (2020 \$1.9 million; 2018 \$2 million; 2017 \$1.158 million; 2011 \$5 million; 2010 \$4 million)

Capital budget, GF Cash: \$0.5 million (2014)

Total Funding: \$14.558 million

Project Contact Person

Meredith Udoibok

Executive Director, Office of Community Finance

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
Historic Sites Asset Preservation	1	GO	\$ 13,310	\$ 10,500	\$ 12,725
		GF	\$ 275	\$ 0	\$ 0
MN History Center Facility Enhancements - Predesign and Design	2	GO	\$ 500	\$ 3,500	\$ 40,000
County and Local Historic Preservation Grants	3	GO	\$ 1,000	\$ 1,000	\$ 1,000
Total Project Requests			\$ 15,085	\$ 15,000	\$ 53,725
General Obligation Bonds (GO) Total			\$ 14,810	\$ 15,000	\$ 53,725
General Fund Cash (GF) Total			\$ 275	\$ 0	\$ 0

Historic Sites Asset Preservation

AT A GLANCE

2022 Request Amount: \$13,585

Priority Ranking: 1

Project Summary: The Minnesota Historical Society (MNHS) is requesting \$13.585 million in 2022 for the preservation and restoration of historic structures, landscapes and building systems in the State Historic Sites Network and for monuments located statewide. Due to deferred maintenance needs of historic structures outpacing appropriations, the state of facilities in the historic sites network is reaching a critical level.

Project Description

Funding for the Minnesota Historical Society's Historic Sites Asset Preservation request will help to preserve some of the state's most significant historic structures, which are preserved for the education and enjoyment of our citizens.

Over the past three decades more than 24 million students, families, and tourists have visited the 150+ landmark buildings, trails and museums of the State Historic Sites Network. MNHS is committed to keeping these extraordinary properties open and accessible to the public now and for future generations. Although many of the historic structures are now more than one hundred years old and holding up remarkably well, age and modern visitation do take their toll. While keeping pace with the impacts of visitor traffic and continuous aging of the historic structures is always one of our chief concerns, we also must keep up with changes in life/safety systems, environmental issues, security, accessibility, infrastructure upgrades and renovations necessary to support building use. In addition to the necessary work on historic structures, many of the modern visitor centers constructed 30 to 40 years ago are now in need of renewal or are reaching the end of their useful life. The asset preservation investment for such a vast network of varied structures is an indispensable component of operating the Historic Sites Network for the people of Minnesota.

In recognition of the integral part that these buildings and landscapes play in public education, the people of Minnesota have invested significantly in the State Historic Sites Network. Maintaining these resources is expensive, but it is a good cost-benefit ratio for the people of Minnesota and the over 600,000 visitors each year. As non-renewable social and cultural resources, historic buildings require a high standard of care. The skills of specially qualified architects, engineers and contractors are required to assess, design and implement repairs, maintenance, and systems improvements. The cost of high-quality materials increases every year. The investment is well rewarded by the educational benefits and public appreciation for preserving the state's precious heritage.

The Historic Sites Network also serves as a showcase for the principles and techniques of historic

preservation, setting a standard for the state. These structures are learning resources used by students of Minnesota history, by students and practitioners of architecture, and by the traditional building trades. Preservation of historic structures, by definition, meets the state's goal of funding sustainable, high-performance buildings, since historic structures preserve previous energy and financial investments. It has been said that "the greenest building is the one that is already built."

The Society's Facilities and Risk Management Department is responsible for all 150+ of the structures in the Historic Sites Network. Every year the staff typically manages five or six large projects and dozens of small projects scattered across the state. Staff prioritizes work projects based upon long-range planning, building analysis, and structural conditions. Working in consultation with preservation architects and specialty engineers, cost estimates are prepared for appropriation requests.

Projects in this request are part of the State Historic Sites Network, as defined in Minnesota Statutes, 138.661, and have strong local and regional support from the areas in which they are located, since historic sites are an important component of our state's tourism economy. Local citizens, businesses, and support group members have assisted these sites with volunteer hours, in-kind contributions, and grass-roots leadership. Minnesotans are rightfully proud of the sites.

The historic buildings, artifacts, and landscapes within the State Historic Sites Network are of national and state significance. They fulfill the mission given by the Territorial Legislature to the Society, to collect and preserve evidence of human culture in the state, and to teach Minnesota history in all its academic, technological, and social diversity. Failure to maintain these cultural treasures will result in irreversible loss of material and intellectual culture.

Project Rationale

This request is for work that is critical to the preservation and maintenance of important historic resources, which are a state responsibility under Minnesota Statutes 138.661, the authorizing statute for the State Historic Sites Network. Preservation of historic structures, by definition, meets the state's goal of funding sustainable, high performance buildings, because historic structures preserve previous energy and financial investments.

Project Timeline

Other Considerations

(dollars in thousands)

2022 ASSET PRESERVATION REQUEST

Historic Fort Snelling, Historic Fort Snelling Round Tower Exterior Repairs, \$600
Mill City Museum, Mill City Train Shed & East Engine House Preservation, \$1,075
Split Rock Lighthouse, Split Rock Historic Site Accessibility, \$800
Comstock House, Comstock House Foundation Stabilization, \$550
Ramsey House, Ramsey House Preservation, \$850
Fort Ridgely, Fort Ridgely Masonry Stabilization, \$225

Mill City Museum, Mill City Conveyors and Tunnel Rehabilitation, \$2,300
Mill City Museum, Mill City Wheel House Rehabilitation, \$300
Historic Fort Snelling, Historic Fort Snelling Wall Stabilization, \$360
Split Rock Lighthouse, Split Rock Dwelling #3 Interior Preservation, \$300
Kelley Farm, Kelley Farm Farmhouse Exterior Preservation, \$500
Historic Fort Snelling, Historic Fort Snelling Building #30 Interior Preservation, \$600
Kelley Farm, Kelley Farm Farmhouse Interior Preservation, \$425
Mille Lacs Indian Museum, Mille Lacs HVAC Upgrades, \$600
Historic Fort Snelling, Commandant's House Preservation, \$800
Lower Sioux Agency Historic Site, Lower Sioux Visitor Center Exterior and Warehouse Preservation, \$275 (general fund)
Historic Fort Snelling, Building 17 and Link Interior Preservation, \$2,475
Statewide, Design for Future Asset Preservation Projects, \$400
Statewide, Monuments and Markers, \$150
2022 Total: \$13,585

2024 ASSET PRESERVATION REQUEST

NW Company / Snake River Fur Post, Security System and Fire System Update, \$150
Historic Fort Snelling, Building 22 Preservation, \$3,000
Southwestern MN Historic Sites, Trail Repairs and Update, \$700
Mayo House, Mayo House Exterior Preservation, \$300
Mill City Museum, East Wall Masonry Project, \$4,475
Forest History Center, Forest History Center Entrance Road Upgrade, \$150
Folsom House, Folsom House Interior Preservation, \$200
Harkin Store, Harkin Store Exterior Envelope Rehabilitation, \$500
Split Rock Lighthouse, Lighthouse Moisture Mitigation, \$475
Statewide, Design for Future Asset Preservation Projects, \$400
Statewide, Monuments and Markers, \$150
2024 Total: \$10,500

2026 ASSET PRESERVATION REQUEST

Mill City Museum, Mill City Elevator #1 Rehabilitation, \$7,100
Mille Lacs Indian Museum, Mille Lacs Trading Post Restroom Remodel, \$125
Folsom House, Folsom House Roof Replacement, \$275
NW Company / Snake River Fur Post, Fur Post Visitor Center & Picnic Shelter Roof Replacement, \$775
James J. Hill House, Hill House Gatehouse Interior Preservation, \$325
Forest History Center, Forest History Center Logging Camp Restroom Renovation, \$750
Forest History Center, Visitor Center Water Tank Replacement, \$50

James J. Hill House, Hill House Landscape Rehabilitation, \$250
Lindbergh House, Lindbergh House Landscape & Drainage Improvements, \$500
Historic Fort Snelling, Exterior Preservation, \$2,000
Lac Qui Parle Mission, Lac Qui Parle Mission Interior Preservation, \$150
Statewide, Design for Future Asset Preservation Projects, \$400
Statewide, Monuments and Markers, \$150
2026 Total: \$12,725

Impact on Agency Operating Budgets

Generally, not applicable. There may be some minor savings from energy efficiency.

Description of Previous Appropriations

Appropriations for asset preservation of the state Historic Sites Network have been made in most major capital budget bills since 1990. In 2020, this activity received \$2.350 million; in 2018, it received \$8 million; in 2017, it received \$2.5 million; in 2014, it received \$1.44 million; in 2012, it received \$2.5 million; in 2011, it received \$1.9 million; in 2010, it received \$3.4 million; in 2009, it received \$2.165 million; and in 2008, it received \$4 million.

Project Contact Person

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MN History Center Facility Enhancements - Predesign and Design

AT A GLANCE

2022 Request Amount: \$500

Priority Ranking: 2

Project Summary: Through this project, the Minnesota Historical Society will complete predesign, design and construction for renovations of MNHS facilities, including the Minnesota History Center, to optimize space use for collections and visitor services. This work will anticipate the next generation of collections practices and technology, as well as visitor engagement including exhibits, educational and public programs.

Project Description

The Minnesota Historical Society is requesting funds to plan for future use of the Minnesota History Center and other facilities. While some physical collections storage areas are nearly full, technology is rapidly changing, creating an opportunity for a different way of approaching collections. At the same time, we must examine the best ways to reach today’s and future in-person visitors to the History Center.

The MNHS will examine its program functions and space needs through a Master Planning process in the next several months and years, and anticipates readiness for predesign and design funding to plan for optimal usage of space.

Project Rationale

In 2022, the Minnesota History Center will mark its 30th anniversary. Since its opening, the History Center has been the place where millions of Minnesotans and guests from around the world have discovered our history, and where collections have been preserved for future generations. Guests have celebrated special occasions, remembered our heroes and learned about our neighbors, whose background may be different from their own.

As we look to the next 30 years and beyond, the Minnesota Historical Society will assess its space needs for collections and visitor services in order to best preserve, share and connect Minnesotans with their history.

Project Timeline

Other Considerations

N/A

Impact on Agency Operating Budgets

To be determined through the master planning and predesign process.

Description of Previous Appropriations

The Minnesota History Center opened in the Fall of 1992, and was funded through major State of Minnesota Capital Budget appropriations made in the late 1980s, as well as matching private donations.

Project Contact Person

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County and Local Historic Preservation Grants

AT A GLANCE

2022 Request Amount:	\$1,000
Priority Ranking:	3
Project Summary:	This project provides funding, on a competitive matching basis, for county and local historic preservation projects. This program will allow local communities to preserve their most significant historical resources.

Project Description

The county and local historic preservation program provides grants on a local match basis to preserve historic assets owned by public entities. These properties are historically significant structures, with priority given to those that are listed in the National Register of Historic Places. This program is one of the most successful of its type, with relatively small amounts of money leveraging local funding and volunteer efforts. Since recipients of county and local preservation grants are required to fully match state funds, this project provides the best possible return on the state’s investment. Funds appropriated between 1994 and 2014 were spread across Minnesota on a competitive grant basis, with requests more than double the funds available.

This project also has the effect of reducing the state’s overall share of investment in preserving historic resources while fulfilling the state’s statutory commitment to preserving elements of the state’s inventory of historic resources (according to M.S. Sec. 138.665). Some states, for example, attempt to preserve 125+ historic sites at the state level. In Minnesota, we have limited the state’s historic sites network to 32 sites, allowing the Minnesota Historical Society (MNHS) to concentrate on its mission of interpreting historic sites of statewide significance. Minnesota’s grant-in-aid program, initiated in 1969, encourages local organizations to take on such preservation projects.

Since 1969 more than 2,400 capital and operating grants have been awarded to qualified historical organizations in all 87 counties, resulting in the preservation of the evidence of Minnesota’s past. In recent rounds of grants, 248 grants from the Society’s capital bond-funded grant program have assisted in preserving and making accessible such projects as historic county courthouses (62 grants to 27 different courthouses); historic city halls (29 grants to 17 different city halls); and historic library buildings (20 grants to 16 different libraries). Grants have helped to preserve publicly owned historic structures that provide a unique lens on our state’s history.

Types of historic structures preserved with grants funds include depots, senior and community centers, schools, bridges, theaters, park buildings, museums, water towers, and township halls. Specific examples include Norman County Courthouse Preservation (Norman County); the Andrew Volstead House roof replacement (City of Granite Falls); the Olof Swensson House roof replacement (Chippewa County); the O.G. Anderson and Company Store restoration (City of Minneota); the Anna

and Mikko Pyhala Farm Restoration project (Town of Embarrass); the Mahnomen City Hall Restoration; Winona Masonic Hall/Senior Center (City of Winona); the Rensselaer Hubbard House restoration (City of Mankato); Robbinsdale Branch Library restoration (City of Robbinsdale); the Minneapolis Pioneers and Soldiers Memorial Cemetery Preservation, and the Norenberg Estate Water Tower (Hennepin County [Grantee is Three Rivers Park District]), and Bemidji Carnegie Library (City of Bemidji).

From a financial perspective, 1994, 1996, 1998, 2000, 2003, 2005, 2006, 2008, 2010, 2012, and 2014 appropriations totaling over \$8.5 million have leveraged at least an equal amount in local match funding, as well as countless hours of volunteer effort.

Project Rationale

The county and local historic preservation grants program enables city and county government to fulfill their obligations to preserve historic structures, under MN Statute 138.665, while sharing the cost with the State of Minnesota.

Project Timeline

Other Considerations

Against a backdrop of economic challenges and heightened concern for the environment, historic preservation has a proven track record in stimulating local economies and revitalizing local communities, large and small.

It has been said: “the greenest building is the one that is already built.” Continuation of funding for this grant program leverages local resources and helps to preserve the built environment, thereby conserving the resources already put into these buildings and further the efforts to contribute to a sustainable future.

Impact on Agency Operating Budgets

None.

Description of Previous Appropriations

Funding for the County and Local Historic Preservation Grant program has been included in most major capital budget bills since 1994. The three most recent appropriations have been: 2020: \$750,000 (GO); 2014: \$1,400,000 (GF); 2012: \$750,000 (GO); 2010: \$1,000,000 (GO).

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
Housing Infrastructure Bonds	1	AP	\$ 250,000	\$ 250,000	\$ 250,000
Public Housing Rehabilitation	2	GO	\$ 60,000	\$ 60,000	\$ 60,000
Total Project Requests			\$ 310,000	\$ 310,000	\$ 310,000
General Obligation Bonds (GO) Total			\$ 60,000	\$ 60,000	\$ 60,000
Appropriation Bonds (AP) Total			\$ 250,000	\$ 250,000	\$ 250,000

Housing Infrastructure Bonds

AT A GLANCE

2022 Request Amount:	\$250,000
Priority Ranking:	1
Project Summary:	Minnesota Housing requests debt service on \$250 million in Housing Infrastructure Bonds (HIB). HIB proceeds finance loans or grants for single family and rental housing development, with a priority on building housing and serving families at lower income levels.

Project Description

Housing Infrastructure Bonds (HIB) are the largest state source of capital for housing development. HIBs leverage local, federal and private investment and spur development that otherwise would not happen and provide critical financing to build new housing and preserve existing housing. The State has supported using appropriation bonds because over 95% of the housing in the state is privately owned and State GO bonds are limited to public ownership.

This request is for a general fund appropriation to pay the debt service on \$250 million in Housing Infrastructure Bond proceeds issued by Minnesota Housing. The proceeds will be used finance loans and grants awarded through competitive, statewide Request for Proposal processes to private for-profit and non-profit developers. The loans and grants are used for permanent supportive housing for people experiencing homelessness, the preservation of existing federally-assisted housing, single family/homeownership development including community land trusts, senior housing, and manufactured home communities. The following provides a brief summary of each use.

Supportive Housing

A portion of the bond proceeds would be used to construct or acquire and rehabilitate properties for use as permanent supportive housing for households who are experiencing homelessness, including youth, veterans, those experiencing long-term homelessness, and for persons with disabilities or people who struggle with mental illness.

Permanent supportive housing is affordable rental housing with connections to services necessary to enable tenants to live in the community and improve their lives. Supportive housing creates housing stability for the lowest income households and households with service needs so they can address significant mental health challenges, chronic health conditions, substance abuse disorders, and other barriers to self-sufficiency. Housing stability and additional services help individuals and families complete school or training, get connected to programs, achieve employment and a place to call home.

Preservation

The federal Section 8 program provides the largest portion of the privately owned, federally assisted rental housing in the state. Around thirty-one thousand (31,000) units were financed under this program. The privately owned Section 8 portfolio was developed primarily from the 1960s to the 1980s. In addition, Minnesota has thousands of units financed by U.S. Department of Agriculture

Rural Development that are of a similar age.

As these properties age, or as the subsidy contracts and regulatory agreements expire, there is risk that these units may be lost due to physical deterioration, conversion to market rate rents, or diminished capacity of the ownership entity. When ownership transfers, significant capital is often needed and can be provided by Housing Infrastructure Bonds to ensure that properties can remain in the program and affordable for decades into the future. If the properties are not preserved, the federal subsidies are lost to the state.

Senior Housing

Housing Infrastructure Bond proceeds are available for the acquisition, rehabilitation, adaptive reuse or new construction of senior housing. Funding would be used for housing affordable to seniors (55 years of age and older) earning between 30% and 50% of Area Median Income. New construction senior housing at these income levels is currently not broadly being met by the market.

Single Family Development

New in 2019, Housing Infrastructure Bond proceeds can be used to finance forgivable loans for the acquisition, rehabilitation, adaptive reuse, or new construction of single-family housing. These resources are also used for community land trusts. Community land trusts are non-profit organizations that acquire and own land for the long-term. The community land trust leases the land to a low- or moderate – income homeowner who purchases the building on the land held in trust.

Manufactured Home Communities

Housing Infrastructure Bond proceeds can be made available to finance the acquisition, improvement, and infrastructure including storm shelters and community facilities, of manufactured home communities.

Potential New Uses

Minnesota Housing will be exploring potential new uses to Housing Infrastructure Bonds resources. Previous Governor recommendations include rental housing new construction at 50% AMI or below. Any new uses will take into consideration other capital funding that may be available such as through the State Fiscal Recovery Fund, any federal action on an infrastructure bill and the implications of issuing debt to finance to affordable housing compared with other financing sources.

Project Rationale

Minnesota needs to build more housing, especially for those with the lowest incomes. Minnesota needs to build 300,000 homes statewide by 2030, including at least 2,500 each year for those earning \$30,000 or less. The private market cannot or will not produce new units at these incomes without public investment.

We need to preserve more housing. About 10,000 of the over 30,000 HUD Section 8 units have contracts that expire in the next four years, putting them at risk of being lost permanently. The state's Section 8 portfolio is aging and in need of capital for rehabilitation to preserve the affordability of these properties that exist in all 87 counties.

More people are experiencing homelessness. Unsheltered homelessness has increased 125% since 2015. Around 8,000 people experience homelessness each night, around 1,650 of whom are sleeping outside, unsheltered. More than 9,000 children are homeless or highly mobile in school districts

across the state.

Housing instability is impacting more Minnesotans. Nearly 150,000 renter households making less than \$50,000 a year are considered severely cost-burdened, meaning they spend more than 50% of their income on housing.

The housing shortage is limiting economic growth. The shortage of housing in the Twin Cities metro area could limit job growth and reduce Gross Regional Product by \$215 million annually.

We need more investments. Minnesota Housing is typically able to finance only one in three or four rental developments.

Project Timeline

Housing Infrastructure Bond proceeds are awarded statewide through several statewide, competitive application processes. One for rental housing, another for single family development and another one for manufactured home communities. If approved in the 2022 legislative session, the funding would be awarded to rental housing, single family development and manufactured home communities beginning in the fall of 2022.

Other Considerations

Heading Home Plan – Housing Stability for All Minnesotans

The Minnesota Interagency Council on Homelessness is comprised of 12 State agencies, the Met Council and the Governor’s Office and is accountable for leading the state’s efforts to achieve housing stability for all Minnesotans through the Heading Home Plan. The Council is lead by Lt. Governor Flanagan, and co-chaired by Commissioner Harpstead from Department of Human Services and Commissioner Ho from Minnesota Housing.

Housing Infrastructure Bonds are a critical tool to building new rental housing and preserving housing that’s affordable at the lowest-income levels. Housing Infrastructure Bonds are the main source of state capital to build permanent supportive housing, which pairs affordable housing with access to services.

Green Communities Criteria

Minnesota Housing has adopted a sustainability policy and implemented the Enterprise Green Communities criteria for all new developments and for substantial rehabilitation projects funded by the agency. The Green Communities criteria will apply to developments that are selected to receive housing infrastructure bond proceeds. The criteria cover a range of items related to energy efficiency and the environment including efficient lighting, use of renewable energy, low-impact development, water-conserving fixtures, and integrative design.

Impact on Agency Operating Budgets

This request does not impact Minnesota Housing’s operating budget. Minnesota Housing does not use General Fund appropriations for operating expenses. The developers applying for funding are expected to meet their operating costs through the income they receive from rents, or in the case of

community land trusts, through income from the land lease.

Description of Previous Appropriations

In 2012, we awarded \$30 million in Housing Infrastructure Bond proceeds to projects that preserve existing federally subsidized rental housing, create new permanent supportive housing opportunities, and to stabilize communities impacted by the foreclosure crisis. The bond proceeds were committed in 2012 and were used to construct or preserve 472 units of housing.

In 2014, we awarded \$80 million in Housing Infrastructure Bond proceeds to projects for the same purposes. The bond proceeds were committed in 2014 and were used to construct or preserve 1,239 units of housing.

In 2015, the Legislature authorized an additional \$10 million in Housing Infrastructure Bond proceeds. These proceeds were used to construct or preserve 162 units of affordable housing.

In 2017, the Legislature authorized an additional \$35 million in Housing Infrastructure Bond proceeds. The Legislature also authorized an additional \$20 million in Housing Infrastructure Bond proceeds using previous debt service appropriations, due to low interest rates on the bonds issued in 2014 and 2015. This total of \$55 million in Housing Infrastructure Bond proceeds was awarded to projects in fall 2017 and impacted 507 homes.

In 2018, the Legislature authorized an additional \$80 million in Housing Infrastructure Bond proceeds, with \$30 million of that amount dedicated to permanent supportive housing for households behavioral health needs. \$28.4 million was awarded in the fall of 2018, which impacted 406 homes.

In 2019, during the 1st Special Session, the Legislature approved an additional \$60 million in Housing Infrastructure Bond authorization. This amount will be added to just under \$60 million in existing authorization and awarded in the fall of 2019.

In 2020, during the 1st Special Session, the Legislature approved an additional \$100 million in Housing Infrastructure Bond authorization. Most of that authorization was awarded at the end of 2020 and early 2021.

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Public Housing Rehabilitation

AT A GLANCE

2022 Request Amount: \$60,000

Priority Ranking: 2

Project Summary: Minnesota Housing requests \$60 million in General Obligation bond proceeds to preserve existing public housing to keep it decent, safe and healthy for its low income residents. Throughout the state, approximately 6,000 units of housing will be rehabilitated with this funding.

Project Description

The requested funding will provide investments in aging public housing stock that is in need of repairs. The housing can be found in all 87 counties, comes in all sizes and types, from scattered single family housings to high rise apartments for elderly families. Nearly 66% of households residing in public housing are seniors or people with disabilities, and about 33% are families with children.

Funding will provide improvements in fire suppression systems, accessibility improvements, heating and cooling systems, building envelopes, energy efficient windows, elevators and other critical health and safety items. Priority will be given to projects that address health and safety needs and reduce building operating costs.

The resources will be awarded through a competitive application process. Eligible applicants are local public housing authorities.

Project Rationale

Public housing is existing affordable housing that serves some of the lowest income residents of the state, including many seniors, persons with disabilities and families with children. Public housing is owned and managed by local public housing authorities and financed by the federal government.

More than 21,000 public housing units are owned and operated by around 120 public housing authorities throughout 87 Minnesota counties. Nearly 75 percent of the residents have incomes under \$15,000 per year. Residents pay 30 percent of their income toward rent. More than 90 percent of public housing units in the state are over 20 years old. It is critical that we preserve this housing stock for the state’s lowest income residents.

This capital request may be impacted by a federal infrastructure bill and appropriations to the Public Housing Capital Fund in the upcoming FY 2022 federal budget.

Project Timeline

Funding will be awarded through a statewide, competitive request for proposal. If funding is provided during the 2022 legislative session, we anticipate that funds would be available by fall of 2022 with

resources awarded to projects by early 2023, and that construction could begin in 2023.

Other Considerations

N/A

Impact on Agency Operating Budgets

This request does not impact Minnesota Housing's operating budget. Minnesota Housing does not use General Fund appropriations for operating expenses. Public housing authorities pay the operating costs for the projects and in many cases the projects funded through this program reduce operating costs.

Description of Previous Appropriations

In 2012, the agency received \$5.5 million in GO bond proceeds for public housing rehabilitation. The funding was used for the rehabilitation of 950 units of public housing.

In 2014, the agency received \$20 million in GO bond proceeds for public housing rehabilitation. The funding was used for the rehabilitation of 2,500 units of public housing. Seventy-five percent of the units are located in Greater Minnesota.

In 2017, the agency received \$10 million in GO bond proceeds for public housing rehabilitation. These funds were awarded to public housing authorities in early 2018. Funds were awarded to public housing authorities in early 2018 and preserved 2,068 units throughout the state.

In 2018, the agency received \$10 million in GO bond proceeds for public housing rehabilitation. These funds were awarded to public housing authorities in May 2019 will preserve 1,622 units throughout the state.

In 2020, the agency received \$16 million in GO bond proceeds for public housing rehabilitation. These funds will be awarded to individual projects in summer or early fall of 2021.

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
MSOP St. Peter Phase II	1	GO	\$ 17,800	\$ 0	\$ 0
Early Childhood Facilities	2	GO	\$ 5,000	\$ 5,000	\$ 5,000
		GF	\$ 5,000	\$ 5,000	\$ 5,000
Anoka Miller Building Phase I	3	GO	\$ 13,450	\$ 0	\$ 0
St. Peter Water and Sewer Upgrades	4	GO	\$ 10,400	\$ 0	\$ 0
Emergency Generator Upgrade and Replacement	5	GO	\$ 4,700	\$ 0	\$ 0
DCT Energy Upgrades	6	GO	\$ 10,000	\$ 0	\$ 0
		GF	\$ 8,600	\$ 0	\$ 0
Emergency Shelter Facilities	7	GO	\$ 35,000	\$ 35,000	\$ 35,000
		GF	\$ 35,000	\$ 35,000	\$ 35,000
St. Peter Office Shop Storage Building Replacement	8	GO	\$ 5,400	\$ 0	\$ 0
St. Peter Window and HVAC Replacement	9	GO	\$ 3,950	\$ 0	\$ 0
Anoka Old Dietary Building Remodel and Envelop Upgrade	10	GO	\$ 3,500	\$ 0	\$ 0
Asset Preservation	11	GO	\$ 10,000	\$ 10,000	\$ 10,000
Food Shelf Facilities	12	GO	\$ 10,000	\$ 10,000	\$ 10,000
		GF	\$ 10,000	\$ 10,000	\$ 10,000
Johnson Hall Demolition	13	GF	\$ 475	\$ 0	\$ 0
Security Systems Upgrades	14	GF	\$ 5,484	\$ 0	\$ 0
Total Project Requests			\$ 193,759	\$ 110,000	\$ 110,000
General Obligation Bonds (GO) Total			\$ 129,200	\$ 60,000	\$ 60,000
General Fund Cash (GF) Total			\$ 64,559	\$ 50,000	\$ 50,000

MSOP St. Peter Phase II

AT A GLANCE

2022 Request Amount:	\$17,800
Priority Ranking:	1
Project Summary:	\$17.8 million is requested for the second phase of a multi-phase project to design, remodel and construct, furnish and equip existing buildings on the lower campus of the St. Peter Regional Treatment Center to make them usable for program operations of the Minnesota Sex Offender Program (MSOP). This request increases the capacity of MSOP's Community Preparation Services to serve clients who have been court ordered to continue treatment in a less restrictive environment.

Project Description

Funds to complete design, renovation and construction, and to purchase furniture, fixtures and equipment for the West, South and North Wings of Sunrise, and the renovation/construction proposed for the Tomlinson Building are being requested with this revised second phase capital request for MSOP's St. Peter lower campus project.

Renovation work will include the replacement and/or upgrading of the building HVAC systems, plumbing and electrical, security, and life safety systems (fire sprinklers and new detection/alarm equipment). In addition, the building envelopes will be upgraded, including window and door replacement. Considerable interior reconfiguration and renovations are also part of the project for the three buildings being renovated in the Phase 2 request.

The MSOP Phase 2 project will remodel a total of 63,335 existing square feet. The Phase 2 project does not add any new square footage to the MSOP facilities on the St. Peter campus:

- Sunrise building existing square footage = 40,060. Of the total, the Phase 2 project will remodel 32,325 square feet.
- Tomlinson building existing square footage = 23,295. The Phase 2 project will remodel all 23,295 square feet.

Project Rationale

Minnesota Sex Offender Program (MSOP) clients continue to progress through sex offender specific treatment and move to the St. Peter campus for the later stages of treatment. All reintegration programming takes place at MSOP's St. Peter campus. Clients may petition the court to transfer to Community Preparation Services (CPS). For CPS clients, MSOP operates a residential facility on the grounds of the St. Peter campus located outside of the secure perimeter.

Courts are granting transfer orders for clients to move to CPS at an increased rate. Because of the current trajectory of clients moving to later phases of treatment and court-ordered transfers to CPS, MSOP needs to increase CPS beds and programming space on the St. Peter campus. There continues to be a waitlist of over 50 clients with court orders to transfer and 4 active litigation cases, however, CPS is at full capacity.

For that reason the Department has reconfigured the elements of the MSOP Phase 2 project on the St. Peter campus to:

- renovate the West wing of the Sunrise building for additional beds that are outside of the secure perimeter;
- renovate and update the North wing of Sunrise for clinical/medical and other support functions; and
- renovate the Tomlinson building for program activities for MSOP clients activities and staff facilities.

Project Timeline

Proposed project timeline:

- Bid - September 2021
- Award - November 2021
- Construction - December 2021 to September 2022
- Occupancy - October 2022

Other Considerations

Impact on Agency Operating Budgets

The renovated and new units associated with this request will increase the overall cost of the future operating budget for the Minnesota Sex Offender Program (MSOP). Costs are directly associated with the addition of living units that will require new staff and support costs.

Description of Previous Appropriations

2014: \$ 7.405 million to design, construct, renovate, furnish and equip the first phase of a three phase project to develop additional residential, program, activity and ancillary facilities for MSOP on the lower campus of the St. Peter Regional Treatment Center. This appropriation also includes funding to design the second phase of the project.

2020: \$1.794 million to design the second phase of a multiphase project to develop additional residential, program, activity, and ancillary facilities for the Minnesota sex offender program on the lower campus of the St. Peter Regional Treatment Center. Any money remaining from this appropriation after design is substantially completed, and after written notice to the commissioner of management and budget, may be used for asset preservation.

Project Contact Person

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(\$ in thousands)

Early Childhood Facilities

AT A GLANCE

2022 Request Amount:	\$10,000
Priority Ranking:	2
Project Summary:	\$5 million in General Obligation bonds and \$5 million in General Fund dollars are requested for statewide, Early Childhood Facilities grants. Grants help local entities construct new, early childhood facilities or renovate aging, substandard facilities. Matching funds are required at 50 percent.

Project Description

Projects create classroom space with restroom access, cubby storage, parent rooms, prep spaces, secure entry, and indoor / outdoor large motor skills areas.

Grants to state agencies and political subdivisions to construct or renovate facilities for early childhood programs. Grants awarded through a competitive RFP which includes a 50 percent match of non-state funds. Match is applied program-wide and not necessarily to individual grants.

Projects include program collaboration among early childhood providers like Head Start, childcare and school-based early childhood programs. Each must comply with licensing rules to assure for safe and accessible spaces.

A grant for an individual facility must not exceed \$500,000 for each program that is housed in the facility, up to a maximum of \$2,000,000 for a facility that houses multiple programs.

Matching funds are required at 50 percent.

Project Rationale

DHS had canvassed superintendents and principals throughout the state for early childhood facility project needs and received over 77 inquiries totaling \$275 million. This survey was done in 2016, however there are definitely ongoing needs. Again, in 2020 a survey of statewide Head Start programs identified nearly \$34 million in project needs.

COVID-19 revealed the need to increase square footage for facilities.

There is also a movement at the federal level toward offering free preschool for 3 and 4 year olds; this would increase space needs.

Space is already at a premium due to the onset of all-day Kindergarten, which displaced former early childhood spaces. Families with low incomes that now have access to high quality programs also created more demand.

These newly constructed or renovated facilities promote developmental outcomes for children who are at the highest risk of being unprepared for kindergarten.

Project Timeline

An RFP is initiated upon the appropriation of funding for the program; projects are awarded using the full amount of the appropriation and is distributed throughout the state—with 80 percent dedicated to non-Metro regions of the state; projects are completed within the four to five year state bonding window.

Other Considerations

Funding has been sporadic or absent over the years and consistent funding would help to stabilize the program and better serve the needs of young children across the state.

Impact on Agency Operating Budgets

Local projects are required to have sufficient, ongoing operating funds to be eligible. DHS will not operate the facilities. DHS supports 1 FTE to manage this program.

Description of Previous Appropriations

The last appropriation was granted in 2014: \$6 million in general obligation bond proceeds went to 8 Early Childhood projects throughout the state; \$3 million was available for an RFP, and the other \$3 million went to an earmarked project. DHS received over \$7 million in requests; considering the earmarked project, this left the RFP \$4 million over subscribed.

To date (since 1992) the Early Childhood Facilities program has funded 76 projects with \$23 million of state grants; however, funding has been sporadic or absent over the years. Nearly 80 percent of the projects were in greater Minnesota.

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Anoka Miller Building Phase I

AT A GLANCE

2022 Request Amount:	\$13,450
Priority Ranking:	3
Project Summary:	\$ 13.45 million is requested to predesign, design, renovate, furnish and equip the north and south wings of the Miller Building at the Anoka Metro Regional Treatment Center (AMRTC) for residential treatment facilities for the Mental Health and Substance Abuse Treatment (MHSATS) division.

Project Description

This funding will let us begin Phase 1 of a two phase project. Project phases will include:

- Phase I: predesign, design and remodel the north and south wings of the Miller Building; and
- Phase II: predesign, design and renovate the administrative and recreational spaces (central corridor) of the Miller Building.

This request is for Phase I, to design and remodel the north and south wings of the Miller Building.

Currently, the north wing is empty and the entire interior has been cleared for asbestos and demolished. This project will remodel the space for the chemical dependency residential treatment unit currently located in the south wing. When remodeling is complete, the chemical dependency residential treatment unit will move to the north wing. After the south wing is vacant, additional work to replace the HVAC system that was funded in 2018 will be completed.

This project will consist of replacement and/or renovation of HVAC components to connect to the new system, plumbing, electrical, security, and life safety systems; address fire and life safety, and other building code deficiencies; replace the roof, windows and doors; reconfigure and remodel space; design and abate asbestos and other hazardous materials; remove and/or demolish nonfunctioning building components necessary to support the programmed use.

Project Rationale

The Anoka Metro Regional Treatment Center (AMRTC) is a state-operated inpatient psychiatric hospital that serves Minnesota. The campus has three main structures – the hospital with six residential treatment units, the Miller Building and the Old Dietary/Warehouse.

The Miller Building was built in 1951 to provide additional bed capacity and updated facilities for mentally ill patients. It is connected to the main AMRTC building via an above ground secure indoor walkway. It also provided additional support space for the facility, including a large swimming pool, gymnasium and office space for the campus clinical and recreational programs. It currently houses a

chemical dependency residential treatment program, the state-wide behavioral health program admissions team, and other support functions necessary for operating the campus programs.

Many of AMRTC's facilities need maintenance or system upgrades to prevent building deterioration and to maximize their use for the future, most of which can be addressed with operating funds and/or the use of asset preservation. However, the scope and total cost of the work proposed for the Miller building exceeds the Department of Human Services' (DHS) ability to use either operating funds or asset preservation appropriation funding. Therefore, this project requires capital funding dedicated specifically to addressing the improvements outlined herein.

The Miller building is in very good structural condition; however, there is deferred maintenance estimated at \$6.9 million. During the 2018 legislative session, the Department of Human Services (DHS) was appropriated \$6.75 million for roof and HVAC replacement at AMRTC. Approximately half of this funding was slated for the HVAC replacement in the Miller building. This project was started in late summer 2018. The project was put on hold when asbestos abatement was required in the south half that was occupied. Approximately **\$2 million** of the \$3.3 million is remaining of the original proposal. An amendment in the **2021 legislation session** for the remaining funds will be utilized for renovation.

Project Timeline

Proposed project timeline:

- Predesign & design - September 2021 to April 2022
- Bid - May 2022
- Award - June 2022
- Construction - July 2022 to July 2023
- Occupancy - August 2023

Other Considerations

Future bonding requests will include funding for Phases II. Upon completion of both phases, renovation of the Miller building will be complete – and ready for full utilization as treatment, recreation and support space. Phase II will be larger in scope to this project and is estimated to be \$29.5 million.

Impact on Agency Operating Budgets

Design and renovation in Phase I will increase the overall cost of the future operating budget for the Mental Health and Substance Abuse Treatment (MHSATS) program. Costs are directly associated with the addition of residential units that will require new staff and support costs.

Description of Previous Appropriations

2018 Legislature appropriated \$6.75 million for roof and HVAC replacement at AMRTC. Approximately 50% of this appropriation is planned for the HVAC replacement for the Miller Building.

2017 Legislature appropriated \$2.25 million for safety and security upgrades at AMRTC.
Approximately 25% of this appropriation is planned for safety and security for the Miller Building.

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(\$ in thousands)

St. Peter Water and Sewer Upgrades**AT A GLANCE**

2022 Request Amount:	\$10,400
Priority Ranking:	4
Project Summary:	\$10.4 million to upgrade and replace the water, sanitary and storm sewer infrastructure at the St. Peter campus. This will ensure that the state-owned DHS facilities used for Direct Care and Treatment services are functional, safe, and in good repair.

Project Description

History of Utilities included in this project:

Water System: The original system consisted of wells for water supply needs along with associate piping to the various buildings constructed at the time. As the campus expanded, a more reliable watermain system was constructed. Currently, potable water is supplied by the City of St. Peter. The present water system in the lower campus was constructed in the early 1950's and consists of 6-inch to 12-inch diameter cast iron pipe. The hydrants that service the lower campus date back to as early as 1948. The valving and service lines to buildings vary in age, although majority of the valves date back to the 1950's.

The investigation and rating of the water system analysis was based on age, type of pipe material, watermain breaks, sizing of pipe, looping of dead-end mains and testimony from system operators.

Sanitary Sewer System: The existing system in the lower campus has been modified and extended numerous times since it was originally installed. Much of the original sewer system was constructed to discharge into tunnels, which in turn discharged to the Minnesota River. In 1960, an 18-inch diameter sewer was constructed to divert the sanitary sewer flow to the City of St. Peter's sanitary sewer collection system. The present sanitary sewer collection system consists of 6-inch to 27-inch diameter pipes made from clay, concrete, PVC and composite lining. The system has a series of manholes at pipe junctions that provide access to the pipe network.

The investigation and rating of the sanitary sewer system was completed by televising the pipes, which is completed by pulling a camera through the sewers and noting conditions encountered. The scoring of each segment results in a rating which correlates to the life expectancy of the sewer. All manholes were also inspected and evaluated during the investigation.

Storm Sewer System: The storm sewer systems were built and expanded as buildings, streets, and parking lots developed. The network of piping ranges from 6-inches to 27-inches in diameter and is

primarily concrete pipe. Manhole and catch basin structures were placed in strategic locations to collect runoff. These structures are constructed with concrete block or precast concrete. The discharge of storm drainage is generally to the wetlands located southeasterly from the campus. The wetlands ultimately discharge into the Minnesota River.

The investigation and rating of the storm sewer system was completed by televising the pipes, similar to the sanitary sewer system above. The scoring of each segment results in a rating which correlates to the life expectancy of the sewer. All manholes were also inspected and evaluated during the investigation.

Project Rationale

In 2018, DCT contracted with Bolten & Menk Engineers to conduct a water and sewer system analysis. The resulting report provided an evaluation of the existing systems and associated recommendations for replacement of the water main, sanitary sewer, and storm sewer infrastructure located throughout the entire campus. Majority of the systems, especially on the lower campus, were constructed in the early 1950's and have far exceeded their useful life. It is imperative to replace this critical infrastructure to ensure the campus can continue to operate and serve the needs of patients, clients and employees.

This investment will directly affect the health and safety of over 1,100 people, consisting of patients, clients and staff on-site 24/7/365.

Based on all the data collected, the lower campus has a number of infrastructure deficiencies and should be improved. Without improvement, the probability of infrastructure failing in the near future is very high and increases with each passing year. A project of this scope and magnitude presents challenges for security, traffic control, parking, temporary water supply, sewer bypass pumping, work phasing, temporary shutdowns, coordination and more.

Various options for constructing the necessary infrastructure improvements were discussed with local construction industry experts. A recommendation of developing a comprehensive project to address all deficiencies noted in the report. This request would be administered as one contract and be constructed over a 2-year period to achieve efficiencies in scheduling, coordination, phasing, and project management.

Project Timeline

Proposed project timeline:

- Design - September 2020 to September 2022
- Bid - November 2022
- Award - January 2023
- Construction - April 2023 to April 2025

Other Considerations

Water and sewer infrastructure do not represent all of the underground assets on campus. Other

underground components vital to the operation include steam lines for heat supply, communication/data supply lines, and electric supply lines. These buried utilities must be considered as part of any construction project and will at the very least need to be included in the process of scheduling, potential shutdowns and/or temporary facilities to maintain operation of the campus. The age and condition of these other assets should be considered for potential replacement as well, either prior to or concurrent with these improvements. This request does not include funding for these other assets. If and when replacement is warranted, funding will come from appropriated asset preservation.

Impact on Agency Operating Budgets

Funding this project will not impact operational budgets.

Description of Previous Appropriations

Project Contact Person

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Emergency Generator Upgrade and Replacement**AT A GLANCE****2022 Request Amount:** \$4,700**Priority Ranking:** 5**Project Summary:** \$4.7 million to upgrade and replace the emergency generators and ancillary equipment/infrastructure on the St. Peter Lower Campus and the Anoka Metro Regional Treatment Center (AMRTC).**Project Description**

The AMRTC portion of this project would entail predesign, design and construction to upgrade and replace the emergency generator and ancillary equipment/infrastructure. It would be designed and constructed to support the entire hospital including all life safety equipment/systems, security systems and HVAC. This portion would also include any demolition of existing equipment/infrastructure and hazardous abatement needed to complete the project. Preliminary estimates for this portion are approximately \$1.3 million.

The St. Peter portion of this project would entail design and construction to upgrade and replace the emergency generator and ancillary equipment/infrastructure. It would be designed and constructed to support the entire Lower Campus including all life safety equipment/systems, security systems and HVAC. This portion would also include any demolition of existing equipment/infrastructure and hazardous abatement needed to complete the project. Preliminary estimates for this portion are approximately \$3.4 million.

This project will ensure that the state-owned DHS facilities used for Direct Care and Treatment services are functional, safe, and in good repair.

Project Rationale

The Anoka Metro Regional Treatment Center (AMRTC) is a state-operated inpatient psychiatric hospital that serves Minnesota. The campus has three main structures – the hospital with six residential treatment units, the Miller Building and the Old Dietary/Warehouse. When the bids came in for construction of the hospital in the late 1990's, the size of the emergency generator was decreased for budgeting purposes. The existing generator was reduced in size to meet the budget. It currently only supplies emergency power for emergency lighting and the kitchen coolers and freezers.

In 2019, DCT conducted a generator study for the St. Peter Regional Treatment Center Lower Campus with Ericksen Ellison and Associates. The study determined the existing emergency generator was in poor condition and in need of upgrade and expansion. The existing generator is over 30 years old, has exceeded its useful life and cannot power the entire Lower Campus at its peak load.

Project Timeline

Proposed project timeline:

- Design - September 2021 to March 2022
- Bid - April 2022
- Construction - May to October 2022

Other Considerations**Impact on Agency Operating Budgets**

Funding this project will not impact operational budgets.

Description of Previous Appropriations**Project Contact Person**

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DCT Energy Upgrades

AT A GLANCE

2022 Request Amount:	\$18,600
Priority Ranking:	6
Project Summary:	\$18.6 million is requested to install renewable energy systems (\$8.6 million GF request) and energy upgrades for buildings (\$10 million GO bond request) on the St. Peter campus, the Moose Lake campus, and the Anoka Metro Regional Treatment Center (AMRTC) campus. Calendar year 2020 annual electricity costs at all three sites was \$2.624 million.

Project Description

This \$18.6 million request is the Department's #6 priority for the 2022 Capital Budget (\$8.6 million GF request and \$10 million GO bond request). Calendar Year 2020 annual electricity costs are as follows:

- St. Peter campus = \$1,321,000
- Moose Lake campus = \$1,024,600
- AMRTC = \$278,000

The St. Peter campus consists of 51 buildings, totaling 1,116,426 square feet and a replacement value of \$407,499,284.

The Moose Lake campus consists of 6 buildings, totaling 462,129 square feet and a replacement value of \$205,813,380.

AMRTC consists of 11 buildings, totaling 386,710 square feet and a replacement value of \$108,333,853.

The three campuses have already completed many energy upgrades including LED lighting, HVAC replacements that was partially funded by an energy rebate, and building envelope upgrades, but many more upgrades will be required to bring these sites to net zero energy use. This project will address and prioritize upgrades and replacements at all three sites will be completed fall of 2022. The renewable energy systems will be right-sized to accommodate more energy efficient campuses.

DCT will conduct commercial grade energy audits that will assist in identifying the optimal renewable energy system and upgrades required based on analysis of historical energy use data from 2011-2020.

Project Rationale

The St. Peter Campus houses individuals committed to the Minnesota Security Hospital (MSH) and

the Minnesota Sex Offender Program (MSOP). The campus is occupied by more than 1,100 people, consisting of patients, clients, and staff.

The Moose Lake campus houses individuals committed to the Minnesota Sex Offender Program (MSOP). The campus is occupied by more than 800 people, consisting of clients and staff.

AMRTC houses individuals committed to the Mental Health and Substance Abuse Treatment Services (MHSATS). The campus is occupied by more than 400 people, consisting of patients and staff.

All three locations operate 24 hours a day, 7 days a week and 52 weeks a year. There is no “down time” – nor can there be based on the patients and clients served at these Direct Care and Treatment (DCT) facilities., Each location has highly sophisticated security systems that are powered by electricity.

In the effort to meet the Governor’s strategic priorities for climate change, this request supports maximizing renewable energy while reducing our carbon footprint and utility costs.

Project Timeline

Proposed project timeline:

- Energy Audits - September 2021 to March 2022
- Design - April 2022 to January 2023
- Bid - February 2023
- Construction - April 2023 to April 2025

Other Considerations

This project, if fully funded, will have a return on investment within 7.1 years through energy savings. If the sites were funded individually, the following return on investment would be:

- St. Peter campus = 6 years;
- Moose Lake campus = 7 years; and
- AMRTC = 15 years.

Impact on Agency Operating Budgets

The installation of renewable energy systems and other energy upgrades in this request is anticipated to reduce the overall cost of the future operating budget for the campuses, while also eliminating the ‘peak demand’ premium charge that is typical of all 24 hour secure facilities. Cost reductions will be directly associated with renewable energy systems and energy efficient equipment and upgrades.

Description of Previous Appropriations

Project Contact Person

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Emergency Shelter Facilities

AT A GLANCE

2022 Request Amount:	\$70,000
Priority Ranking:	7
Project Summary:	\$35 million in GO bonds and \$35 million in general funds is requested for statewide, Emergency Shelter Facilities grants. Two accounts to be created for a total of \$70 million: \$35 million in General Obligation Funds, and \$35 million in general funds.

Project Description

Grants to state agencies, political subdivisions, Tribal Nations, and private non-profit entities to acquire land, predesign, design, construct, or renovate, furnish and equip facilities for emergency homeless shelters for individuals and families experiencing homelessness in accordance with Minnesota Statute 256E.36[1].

This project would improve and expand overnight emergency shelter options throughout the state. Funds would support:

- Adding additional emergency shelters by renovating existing facilities not currently operating as overnight, emergency shelter;
- Adding additional emergency shelter beds through renovations of existing emergency shelters; and
- Improving the safety, sanitation, and habitability of existing emergency shelters.

For the purposes of this proposal, renovation can include extensive reconstruction, addressing accumulation of deferred maintenance, or repair/replacement of building systems and components in danger of failure.

Identified renovation projects would be required to meet all applicable local building codes at the time of project completion.

[1] Emergency Services Grants (256E. 36) <https://www.revisor.mn.gov/statutes/cite/256E.36>

Project Rationale

Despite many efforts to increase short and medium term rental assistance and affordable housing options, the on-going presence and increasing rate of unsheltered individuals and families across the state highlights the critical role of emergency shelters in the continuum of services for those experiencing homelessness. Access to shelter not only offers a place to stay, it serves as a vital connection to the coordinated entry system and ensuing housing opportunities. Additionally, shelters can provide services and/or make referrals for individuals and families seeking assistance in a variety of areas—childcare, employment, health care, and other identified needs.

Unsheltered homelessness is an indicator informing this proposal. With shelters operating at full capacity, the presence of unsheltered homelessness indicates the shortage of emergency shelter options for people experiencing homelessness throughout the state.

The number of people experiencing homelessness not accessing formal shelter services (i.e. doubled up or staying outside) increased 62% from 2015 to 2018[1]. These numbers (particularly the unsheltered count) are widely acknowledged to be a significant undercount of the population, due to the extreme difficulty of identifying and surveying persons in unsheltered locations (especially in Greater Minnesota).

The historic under-investment in shelter (especially in Greater Minnesota) means that in many areas of the state there are still no viable shelter options, particularly for situations requiring more than a one to two night motel voucher. Furthermore, many population centers in suburban and exurban counties lack options for year-round shelter (e.g. Rochester, Willmar, Brainerd, Alexandria, Fergus Falls, etc.). Additionally, providers' response to the COVID-19 pandemic has strained already underfunded shelter facilities. Modifications of structures/spaces and on-going wear-and-tear has exacerbated the need for significant investments in the shelter infrastructure statewide.

[1] Wilder Research. (2019). Single Night Count of People Experiencing Homelessness: 2018 Minnesota Homeless Study Fact Sheet. Retrieved from: https://www.wilder.org/sites/default/files/imports/2018_HomelessCounts_FactSheet_3-19.pdf

Project Timeline

A competitive request for proposal (RFP) process would be used to identify potential projects and applicants statewide. The Office of Economic Opportunity (OEO) proposes a phased RFP process. This approach ensures projects ready for implementation could apply shortly after the close of the legislative session and give other entities time to develop projects and apply at a later date.

General funds in SFY 2022 will remain available for grantees until June 30, 2026.

Other Considerations

In regions of the state with existing emergency shelter facilities, projects seeking to expand shelter capacity will be given preference if they are designed to allow future conversion to affordable housing.

Impact on Agency Operating Budgets

Local projects are required to have sufficient, ongoing operating funds to be eligible. DHS will not operate the facilities. Administering these funds would require hiring 4 FTE contractual positions for SFY 2022 and SFY 2023.

Description of Previous Appropriations

There has been no previous appropriation for Emergency Shelter Facilities

Project Contact Person

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St. Peter Office | Shop | Storage Building Replacement**AT A GLANCE**

2022 Request Amount:	\$5,400
Priority Ranking:	8
Project Summary:	\$ 5.4 million is requested to predesign, design, construct, furnish and equip a new Office, Storage and Shop Building at the St. Peter Campus. This request also includes the demolition of existing buildings to be replaced.

Project Description

This project will consist of predesign, design, construction and equipping of a new Office/Shop/Storage building to replace the following nine buildings on campus:

- H5580000007 - Storage Shed MC8 - 168 sq. ft.
- H5580000017 - Carpenter Garage - 896 sq. ft.
- H5580000020 - Rec Van Garage (Left) - 528 sq. ft.
- H5580000021 - Rec Van Garage (right) - 528 sq. ft.
- H5580000061 - Garage - 974 sq. ft.
- H5580000062 - Bedrock Car Wash - 905 sq. ft.
- H5580000063 - Grounds Garage - 1,500 sq. ft.
- H5580000082 - Root Cellar - 5,532 sq. ft.
- H5580000098 - Mechanics Garage - 6,463 sq. ft.

The new building will be approximately 17,000 square feet consisting of 2,000 square feet of office space, 5,000 square feet of heated shop space and 10,000 square feet of cold storage. The project will also include the demolition of the nine buildings mentioned above and may include the need for hazardous abatement.

Project Rationale

The St. Peter campus has been in existence for well over 100 years. Throughout its history, buildings have been erected and demolished as needed and funded. Currently, there are 51 buildings on campus totaling over 1.1 million square feet of space. The buildings consist of hospital, residential, treatment, office and storage space.

The current Grounds Crew office was built in 1935 as a garage. In the late 1960's, the garage space was converted into office space. The latest Facility Condition Assessment (FCA) rated the building in crisis. Eight additional garage and/or storage building were built between 1920 and 1968. These

eight buildings had a poor or crisis FCA rating in 2021. The nine buildings are 17,525 square feet of space.

Project Timeline

Proposed project timeline:

- Predesign and Design - December 2021 to December 2022
- Bid - January 2023
- Construction - April 2023 to December 2023
- Occupancy - January 2024

Other Considerations

This project will not increase the square footage on the St. Peter campus.

Impact on Agency Operating Budgets

The construction of a new Office/Shop/Storage Building is anticipated to reduce the overall cost of the future operating budget for the campus. Cost reductions will be directly associated with new construction and energy efficient components.

Description of Previous Appropriations

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St. Peter Window and HVAC Replacement

AT A GLANCE

2022 Request Amount:	\$3,950
Priority Ranking:	9
Project Summary:	\$ 3.95 million is requested to design, renovate, construct, furnish and equip the upgrade and replacement of windows and HVAC in the Pederson and Old Center Buildings at the St. Peter Campus.

Project Description

This project will consist of replacement and/or renovation of windows and HVAC in Old Center and Pederson Buildings. The design for the window portion is complete for both buildings and will be constructed as the recommendations noted.

The HVAC portion of this project will require predesign, design and construction. It is anticipated that each building may have some HVAC components and infrastructure that can be reused and others that will need to be upgraded and replaced. Project will include connection of the new systems to associated plumbing, electrical, security, and life safety systems; design and abate asbestos and other hazardous materials; remove and/or demolish nonfunctioning building components necessary to support the programmed use.

Project Rationale

The Pederson and Old Center Buildings are two of the oldest buildings on campus.

Old Center was built in the late 1800’s and is on the historic registry. Originally the building had a much larger footprint designed after the Kirkbride Plan, a standard for asylum construction at that time. During the mid-1950’s, the residential wings were demolished and the remaining space was converted into support space for the campus.

Old Center retains the majority of the original wood, double-hung windows, with only a few that have been replaced. Some windows have been removed and openings infilled with glass block and/or brick. In 2018, DCT retained Miller Dunwiddie to conduct a window study on Pederson and Old Center and recommend next steps. In order to increase the window’s thermal performance, and also be more historically compatible with the building, Miller Dunwiddie recommended the original wood windows be restored and storm windows added with insulated glazing.

Old Center’s HVAC has been cobbled together throughout the years. There are many smaller HVAC systems added by floor and majority of the spaces are air conditioned by individual AC units. This approach has led to much occupant discomfort and is very energy inefficient.

The Pederson Building was built in 1936 and is not considered historic at this time. Originally, this building was designed and used as a psychopathic hospital, but was converted to an administrative building in 1966. In the study noted above, Miller Dunwiddie recommended new, thermally broken, metal windows with insulated glass in order to increase the energy efficiency.

The Pederson Building's HVAC components are dated back to the conversion of the building in 1966. At that time, there was no AC installed. Since then, majority of the spaces are air conditioned by individual AC units. This is very energy inefficient and creates a maintenance challenges.

Project Timeline

Proposed project timeline:

- Design HVAC - September 2021 to February 2022
- Bid HVAC & Windows - March to April 2022
- Construction Windows - May 2022 to October 2022
- Construction HVAC - July 2022 to April 2023

Other Considerations

Impact on Agency Operating Budgets

The installation of new windows and HVAC upgrades in this request is anticipated to reduce the overall cost of the future operating budget for the campus. Cost reductions will be directly associated with new windows and energy efficient HVAC equipment and upgrades.

Description of Previous Appropriations

Project Contact Person

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Anoka Old Dietary Building Remodel and Envelop Upgrade**AT A GLANCE**

2022 Request Amount:	\$3,500
Priority Ranking:	10
Project Summary:	\$ 3.5 million is requested to design, renovate, furnish and equip the Old Dietary/Warehouse Building at the Anoka Metro Regional Treatment Center (AMRTC).

Project Description

The Anoka Metro Regional Treatment Center (AMRTC) is a state-operated inpatient psychiatric hospital that serves Minnesota. The campus has three main structures – the hospital with six residential treatment units, the Miller Building and the Old Dietary/Warehouse Building.

The Old Dietary/Warehouse Building was built in 1959 to provide kitchen and dining services for the old regional treatment center for mentally ill patients. In the mid 1990's, the hospital building was built which also encompassed kitchen and dining services. The Old Dietary/Warehouse building was used as support space for the campus, mainly as heated storage. It currently houses a large cache of surplus furniture for use at all DCT sites, a work shop for Community Based Services, and other support functions necessary for operating the campus programs.

Many of AMRTC's facilities need maintenance or system upgrades to prevent building deterioration and to maximize their use for the future, most of which can be addressed with operating funds and/or the use of asset preservation. However, the scope and total cost of the work proposed for the Old Dietary/Warehouse exceeds the Department of Human Services' (DHS) ability to use either operating funds or asset preservation appropriation funding. Therefore, this project requires capital funding dedicated specifically to addressing the improvements outlined herein.

Project Rationale

The Old Dietary/Warehouse is in very good structural condition; however, there is deferred maintenance estimated at \$6.5 million. During the 2018 legislative session, the Department of Human Services (DHS) was appropriated \$10 million in asset preservation. One of the projects on the asset preservation list was for envelop upgrades on the Old Dietary/Warehouse including tuckpointing, window and door replacement. This project was designed and construction estimates were triple than the original estimate. The project was put on hold until it was determined how to proceed with requesting additional funds.

With the onset of the COVID pandemic, DCT centralized the purchasing and dispersement of personal protective equipment (PPE) and cleaning supplies. A small warehouse space in the Miller Building was used for storage and packaging/receiving of PPE and supplies. This was very successful in

acquiring adequate PPE and cleaning supplies for all 200+ DCT sites during the early onset of the pandemic. Economic success was also realized in purchasing bulk orders versus multiple, smaller orders.

Project Timeline

Proposed Project Timeline:

- Design - September 2021 to January 2022
- Bid - February 2022
- Construction - April 2022 to January 2023
- Occupancy - March 2023

Other Considerations

This project will consist of two parts – the envelop upgrade and renovation of space for a permanent DCT Central Warehouse.

The envelop upgrade will replace all windows and exterior doors (person and overhead doors), which are all original, clean and tuckpoint the entire brick façade, rebuild the existing loading dock, and restore all metal cladding.

The DCT Central Warehouse will require replacement and/or renovation of HVAC components, plumbing, electrical, security, and life safety systems; address fire and life safety, and other building code deficiencies; reconfigure and remodel space; remove and/or demolish nonfunctioning building components necessary to support the programmed use.

Both parts of this project will require abatement of hazardous materials.

Impact on Agency Operating Budgets

This project will not impact operational budgets.

Description of Previous Appropriations

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Asset Preservation

AT A GLANCE

2022 Request Amount:	\$10,000
Priority Ranking:	11
Project Summary:	\$10 million to maintain and the Department of Human Services' (DHS) capital assets throughout Minnesota. This will ensure that the state-owned DHS facilities used for Direct Care and Treatment services are functional, safe, and in good repair.

Project Description

Asset Preservation funds are used throughout Department of Human Services' (DHS) state-owned facilities system and are allocated for projects on a prioritized basis based on need and level of deficiency, i.e., 1) critical projects that require immediate action to return a facility to normal operation, stop accelerated deterioration, or to correct a cited safety hazard; 2) projects that will become critical within a short period of time if not corrected expeditiously; and 3) projects that require reasonably prompt attention to preclude predictable deterioration or potential downtime and the associated damage or increased costs if deferred further.

Each of the DHS facilities (including campus-based facilities and state-owned community-based facilities) is responsible for maintaining a dynamic Facility Condition Assessment (FCA), which identifies projects required to preserve the physical plant and facility assets. The FCAs are constantly monitored and updated based on evaluation and immediate need. These plans are comprised of projects directly related to maintaining existing assets, as well as projects to ensure the continued safe, effective, and efficient use of the facilities.

Accordingly, this proposal relates to the repair, replacement, and renewal needs specific to DHS' state-owned Direct Care and Treatment facilities. As noted above, these needs have developed over time and are under constant evaluation. They represent a system-wide assessment of known facility deficiencies, including, but not limited to:

A preliminary list of the projects, with estimated costs, is included with this proposal.

Project Rationale

Asset preservation funding is essential to support the operations of the Department of Human Services (DHS) residential treatment facilities and community-based program operations. Because of the system-wide magnitude of projects related to deferred maintenance or renewal at the department's facilities, these projects cannot be addressed with the current level of repair and replacement funding appropriated in the agency's operating budgets.

Failure to adequately fund this request will only intensify the problem. Deteriorating conditions will worsen and the state’s physical plant assets will continue to decline. Some facility components that are critical to the well-being of the facility’s patients and staff may fail, posing significant health/safety risks to the individuals under DHS’s care. Future costs will likely compound, as complete replacement may become the most cost effective and efficient alternative for addressing related deficiencies.

Funding of this request will enable DHS and its facilities to continue efforts to address deferred maintenance and renewal/replacement needs at DHS’s state-owned facilities used for Direct Care and Treatment services.

Project Timeline

Other Considerations

Without the requested asset preservation funding, the Department of Human Services (DHS) utilize a large percentage of limited repair/replacement operating funds to address critical and expensive asset preservation projects. This action would limit DHS’s ability to address routine preventative, predictive and corrective facility maintenance. Ultimately, this would compound the existing deferred maintenance problem resulting in a substantial increase in the long-range deferred maintenance and renewal/replacement projects at DHS’s facilities.

Impact on Agency Operating Budgets

Asset preservation funding will not impact operational budgets.

Description of Previous Appropriations

- 2020 Legislature appropriated \$8 million
- 2018 Legislature appropriated \$10 million
- 2014 Legislature appropriated \$3 million
- 2012 Legislature appropriated \$2 million
- 2011 Legislature appropriated \$4.7 million
- 2010 Legislature appropriated \$2 million
- 2009 Legislature appropriated \$2 million
- 2008 Legislature appropriated \$3 million
- 2006 Legislature appropriated \$3 million
- 2005 Legislature appropriated \$3 million
- 2002 Legislature appropriated \$4 million

Project Contact Person

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Food Shelf Facilities

AT A GLANCE

2022 Request Amount:	\$20,000
Priority Ranking:	12
Project Summary:	\$10 million in GO bonds and \$10 million in general funds is requested for statewide, Food Shelf Facilities grants. Two accounts to be created for a total of \$20 million: \$10 million in General Obligation Funds, and \$10 million in general funds.

Project Description

Grants to state agencies, political subdivisions, Tribal Nations, and private non-profit entities to acquire land, predesign, design, construct, or renovate, furnish and equip facilities for food shelves that support individuals and families experiencing food insecurity in accordance with Minnesota Statute 256E.34, Minnesota Food Shelf Program.

This project would improve and expand food shelf options throughout the state. Funds would support:

- Adding additional or expanding food shelves by renovating existing facilities;
- Improving the safety, and sanitation of existing food shelves; and
- Renovation can include extensive reconstruction, addressing accumulation of deferred maintenance, or repair/replacement of building systems and components in danger of failure.

Identified renovation projects would be required to meet all applicable local building codes at the time of project completion.

Project Rationale

Minnesota Food shelves provide needed food to low income Minnesotans. Food shelf visits have increased every year by Minnesotans needing food. MN TEFAP has recently increased the income guidelines for food shelf eligibility from 200% to 300% of the Federal Poverty Guidelines. By doing this, people that may not be eligible for SNAP (working poor, individuals with no legal status, etc.) are now eligible to use a food shelf. This has resulted in an increased need for food storage to accommodate larger numbers of food shelf users and food. The pandemic has increased and intensified the need. Recent and upcoming changes to SNAP will increase demand for food shelf services and put increasing strain on this safety net system.

Without funding to improve the infrastructure of food shelf facilities, they will become more and more inadequate at meeting the increasing needs of Minnesotans with low-incomes experiencing food insecurity.

The food shelves are located throughout the state of MN serving all 87 counties. Within the statewide food shelf network, approximately 37% of food shelves are located in the Metro area and 63% are located in Greater Minnesota (140 and 239 shelves respectively).

Access to food shelves not only offers a place to get needed food, it serves as a connection to other supportive programs available in the community. For example, food shelves provide resource and referrals to SNAP, housing and mental health, healthcare, emergency clothing, etc. to those seeking assistance.

The historic under-investment in food shelves (especially in Greater Minnesota) means that in many areas of the state there are still no viable food shelf options. Additionally, providers' response to the COVID-19 pandemic has strained already underfunded food shelf facilities. Modifications of structures/spaces and on-going wear-and-tear has exacerbated the need for significant investments in the food shelf infrastructure statewide.

Project Timeline

A competitive request for proposal (RFP) process would be used to identify potential projects and applicants statewide. The Office of Economic Opportunity (OEO) proposes a phased RFP process. This approach ensures projects ready for implementation could apply shortly after the close of the legislative session and give other entities time to develop projects and apply at a later date.

General funds in SFY 2022 will remain available for grantees until June 30, 2026.

Other Considerations

In 2017 and 2019 Statewide Food Shelf Manager and Food Shelf Client Survey was sent out to better understand the needs and requests of food shelf clients and food shelf managers so that the hunger relief system could better respond to the needs.

Survey results indicated that food shelves need more freezer/cooler space and dry Storage space in order to expand their food services to meet the increasing demand of Minnesotans experiencing food insecurity. Throughout the pandemic, food shelves reported that there was more food than they could take because they lacked capacity to safely and appropriately store the food, reporting storage and distribution challenges made more problematic by the pandemic.

For the 2021 legislative session the Food Shelf Coalition, on behalf of five food shelves submitted a request of \$7.385 million for food shelf infrastructure needs. Individual requests in the proposal ranged from \$385K to \$3m, averaging \$1.477 million. These few requests indicate a pent up need made more visible throughout the last year as needs of food shelf recipients have increased rapidly.

Impact on Agency Operating Budgets

Local projects are required to have sufficient, ongoing operating funds to be eligible. DHS will not operate the facilities. Administering these funds would require hiring 1 FTE contractual position for

SFY 2022 and SFY 2023.

Description of Previous Appropriations

There has been no previous appropriation for Food Shelf Facilities

Project Contact Person

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Johnson Hall Demolition

AT A GLANCE

2022 Request Amount:	\$475
Priority Ranking:	13
Project Summary:	\$475,000 is requested in general fund dollars to demolish Johnson Hall on the St. Peter campus. This request includes demolition, hazardous abatement, utilities capping and disconnect, and site restoration.

Project Description

The demolition of Johnson Hall would include hazardous surveying and abatement, capping and disconnect of utilities, above and below ground demolition of the building, tunnel removal and capping, sidewalk and paving removal, rubble grinding and disposal, fill material, landscape grading, top soil and seeding.

Project Rationale

Johnson Hall is located on the lower campus of the St. Peter Regional Treatment Center. It was built in 1961 and first occupied in 1962. The building was originally designed and constructed as a dormitory for nurses that work at the campus. Upon discontinuation of the nursing program, the building was utilized for a Chemical Dependency Program, followed by the Minnesota Security Hospital Transition Program. The building has been vacant since Spring 2017.

The building suffers from a multitude of design shortcomings in general and specific to potential uses by the campus. The result is relatively poor overall functional utility, with the following addressing functional issues.

The design of the building is both multi-level and split-level. The result is a total of six different floor elevations with relatively small floor plates. Increased operational costs result from the necessary staffing of multiple floors. This contrasts with modern building design that is one level with centralized staff stations.

Drawbacks of building design also include heightened safety and security concerns. Site lines are not optimum in terms of monitoring and observing activity. Multiple narrow stairways generate security concerns and are also challenging to those with physical impairments.

The design as a dormitory and the corresponding floor plan are not a good match to current space needs and best operational practices. Altering the floor plan is neither practical nor financially feasible.

In 2018, DCT declared Johnson Hall surplus to operational needs. In early 2019, an appraisal was conducted. Johnson Hall was appraised with a negative \$200,000 value. The most recent Facility Condition Assessment (FCA) rated the building as "Poor" and a deferred maintenance of over \$5 million.

Project Timeline

Proposed project timeline:

Bid - August 2021

Demolition - September 2021

Ground Restoration - October 2021

Other Considerations

Impact on Agency Operating Budgets

This project will not have any impact on operating budgets.

Description of Previous Appropriations

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Security Systems Upgrades

AT A GLANCE**2022 Request Amount:** \$5,484**Priority Ranking:** 14**Project Summary:** \$5.484 million is requested to improve patient and staff safety at Direct Care and Treatment (DCT) facilities. This project will include the installation of new and upgraded essential security systems and electronic monitoring tools, and physical modifications to enhance the safety and security of our staff and patients.**Project Description**

1. Add new and upgrade/replace current security systems, communications and security monitoring systems at DCT facilities. This effort will address the following areas:
 - **Security Systems:** Fence detection, 2 point access (card readers and keypad), key boxes
 - **Communications:** Upgrade current communications systems including person down systems, 800 MHz Radios, digital radios
 - **Monitoring & Surveillance Equipment:** Enhance security surveillance with 1,700 new cameras and on-going replacement of over 5,000 standardized interior and exterior security cameras and associated monitoring systems.
2. Design and construction for physical modifications to enhance security (ie. eliminate dead end corridors, enclose nurses stations, etc.) and modifications for existing building components to work with upgraded systems and tools (ie. door frames with magnetic locks).

Project Rationale

Direct Care and Treatment (DCT) provides an array of about 200 geographically dispersed specialized inpatient, residential and treatment programs and services for people with mental illness, intellectual disabilities, chemical dependency, brain injury and civilly-committed sex offenders that providers do not serve. This request will support security improvements and replacements at the facilities which will create a safe and secure environment.

DCT security systems and electronic monitoring tools are critical to safely operating a secure health care system, 24/7, 365 days/year. The needs of the population served within DCT require a variety of electronic systems and equipment to ensure the safety and security of the facilities, the clients/patients, the staff and the public.

These electronic systems and equipment include both software operating systems and the equipment

those systems operate on. Many of the systems also require hardware operating equipment to function appropriately; and many of our facilities existing security system have failed, and continue to fail because of outdated systems or systems that are no longer supported.

In addition, several DCT sites and facilities need to be modified and fitted with modern security measures. This will require design, construction and installation coordination of the upgraded security systems and electronic monitoring tools.

Project Timeline

Other Considerations

Impact on Agency Operating Budgets

This project will have no impact on the operating costs for the program.

Description of Previous Appropriations

2017 Legislature appropriated \$2.25 million to upgrade/improve patient and staff safety at Anoka Metro Regional Treatment Center.

Project Contact Person

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
Water Line Replacement	1	GO	\$ 10,191	\$ 0	\$ 0
Minnesota Discovery Center	2	GO	\$ 7,102	\$ 0	\$ 0
Total Project Requests			\$ 17,293	\$ 0	\$ 0
General Obligation Bonds (GO) Total			\$ 17,293	\$ 0	\$ 0

(\$ in thousands)

Water Line Replacement

AT A GLANCE

2022 Request Amount:	\$10,191
Priority Ranking:	1
Project Summary:	\$10.191 million in state funds is requested to upgrade, construct, and support a new infrastructure system for the snow making process at Giants Ridge. The project provides efficiencies and upgraded technologies for piping systems and snow gun enhancements.

Project Description

- Upgrade infrastructure for snow making capabilities
- Replace failing underground infrastructure
- Provide automation technology for operations
- Increase pipe capacity for efficient operations
- Enhance safety on the hill during snow making operations
- Provide increased fire suppression

Project Rationale

The project will provide adequate stability and capacity for the snow making lines and system for the next 30 years. Other impacts of the project include:

- Increased revenue based on having beginner runs open early and for Christmas break
- Having 75 percent of the winter operations open for Christmas break has a large impact on early season revenue. Having this system in place will make that goal more attainable on a year to year basis
- Ability to make more snow during marginal early season conditions. Important as weather has been trending warmer for the month of November and early December over the last 10 years making it harder to open
- Ability to use existing fleet of snow guns on other runs
- Reduced labor costs due to the automation of the snow guns
- Potential to save \$30,000 to \$40,000 a year on labor and energy savings
- Ability to maximize the pump station to capacity reducing overall energy consumption and costs

Project Timeline

This project will occur over multiple years to accommodate business operations-seasonal impacts.

Funding Approval: 2022

Construction Start: 2023

Final Construction: 2024

Other Considerations

The current pipeline for the hill resides on the main runs. The piping was installed 30 years ago. A total failure of a water line(s) is likely in the next few years due to the age and current conditions of the pipes. This would have an effect on the economic impact for the region for businesses that depend upon skier traffic for revenue for their local small businesses. Giants Ridge has a \$55 million impact to local and surrounding communities.

Impact on Agency Operating Budgets

This project will increase the capacity of the water lines for the snowmaking system for winter ski operations; and, with more snow product earlier in season, increase visitors and revenue.

Description of Previous Appropriations

N/A

Project Contact Person

Linda Johnson

Admin Mgmt Director 1

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(\$ in thousands)

Minnesota Discovery Center

AT A GLANCE

2022 Request Amount:	\$7,102
Priority Ranking:	2
Project Summary:	\$7.102 million in state funds is requested to design, construct, reconfigure, repurpose, furnish, and equip new and existing buildings at the Minnesota Discovery Center (MDC) and Redhead Mountain Bike Park Trailhead in Chisholm. The MDC, a 501(c)(3) nonprofit, is the largest museum and cultural complex north of the Twin Cities and Redhead Mountain Bike Park is Minnesota’s newest public recreation area.

Project Description

The MDC is seeking \$7.1 million in state funds as a part of a 2 phase \$18 million update and expansion project. The \$7.1 million will be used to design, construct, reconfigure, repurpose, furnish, and equip 12,000 sq. ft. of new space to create a new multi-accessible ADA compliant year-round main entrance, ADA compliant public restrooms, a gift shop, and a multi-purpose and accessible event/creative/education space. Additionally, the MDC would remodel, reconfigure, and repurpose 14,900 sq. ft. of existing archival space to tie into a new year-round main entrance.

This investment in MDC and Redhead Mountain Bike Park will help in leveraging a \$20 million dollar investment of a private development adjacent to the facility.

The \$7.1 million project breakdown is as follows:

Construct, reconfigure, repurpose, design, furnish, and equip 12,000 sf. of new facilities to create a new year-round ADA compliant main entrance and multiuse event/creative/educational spaces and remodel, reconfigure, repurpose, furnish, and equip 14,900 sf. of existing facilities to tie into the new main entrance and update aging/failing infrastructure including:

- 2,300 sf. of new facilities that will serve as the new year-round ADA compliant main entrance for the MDC and Redhead Mountain Bike Park Trailhead. The new main entrance will house new ADA compliant public restrooms and create a centralized year-round location for our gift shop. The new main entrance and facilities will connect into our existing infrastructure and would serve as the main entrance for entire campus.
- 1,000 sf. of new archival space that recaptures space lost to a new main entrance and eliminates a failing sod roof currently above our archival storage space that is leaking water into our archives, which are state owned historical assets.
- 14,900 sf. of existing facilities will be reconfigured, repurposed, remodeled, furnished, and equip to tie into our new main entrance and existing facilities and will facilitate circulation from the new entrance to the campus as a whole. Additionally, this reconfiguration is needed to coordinate with a planned phase 2 archival storage facility construction project.
- 8,700 sf. of new facilities that will serve as a multi-use event space, public creative lab, and

education classroom that ties into our new main entrance, archival space, and remodeled parts of the campus. This facility would be utilized by thousands of northland students, teachers, artists, content creators that we host each year in addition to being utilized by thousands of visitors and businesses we accommodate on an annual basis.

Project Rationale

By constructing a new main entrance, the MDC can create an experience that serves all demographics of our 50,000+ annual visitors including those with disabilities. The project will also maximize the use of space within our current campus footprint making it safer, more accommodating, easier to navigate, and more efficient to operate. Additionally, by repurposing, reconfiguring, and remodeling 14,900 sf. of existing space we can create a safer and more accommodating environment that transitions into our new main entrance and facilities as a part of this project. Additional project benefits and rationale include:

- State investment will help MDC and Redhead Mountain Bike Park leverage \$20 million in private development with a hotel being built adjacent to our facility.
- Replaces old roof that leaks into our state archives and records collections facility.
- Eliminates having to operate two seasonal entrances and move our gift shop twice a year.
- Provides a centralized place of arrival onto our property for guests.
- Maximizes campus space and streamlines efficiencies in our campus operations and facility costs.
- Creates ADA compliant entrance, public restrooms, and updates community spaces making them safe and more accommodating for our 50,000 plus annual guests.
- Provides safer environment for our guests and staff.
- Provides much needed updates and renovations to our campus, which was constructed in the 1970's and 1980's, making it safer and more efficient.
- The Minnesota Discovery Center is a 501c3 nonprofit and the State of Minnesota's largest museum and cultural complex north of the Twin Cities.
- Provides protection and preservation to thousands of state historical archival collections, documents, and assets.
- The Minnesota Discovery Center serves as one of the only state repositories for historical records and documents.
- Provides thousands of additional tourists coming to the Redhead Mountain Bike Park access to free public amenities and accommodations as required for being the trailhead facility.
- Positions the MDC to better accommodate educational programming, workshops, events, school field trips, individuals with disabilities, concerts, and the Minnesota High School Mountain Bike League Races starting in October of 2021.

Project Timeline

Architectural / Engineering Design: 2022

Construction: 2022 - 2024

Other Considerations

The Minnesota Discovery Center is one of Chisholm's largest employers and generates more than \$2.5 million to the local and regional economy via our annual operating budget and payroll. The project is located in an economically distressed part of our state. The project attracts more tourist to our region, creates more jobs, and helps diversify employment opportunities for the regional workforce. Additionally, the MDC 's attractions draw in more than 50,000 guests each year and that number is anticipated to increase by an additional 30,000 guests a year due to the Redhead Mountain Bike Park. This project will help better accommodate the additional influx of tourist to our region and maximize opportunities for additional spending. The project will also promote healthier and more sustainable communities on the Iron Range and throughout the state.

- The Minnesota Discovery Center has up to \$400,000 to contribute toward the project to cover the cost of design fees above and beyond the \$7.1 million.
- This funding request is part of a 2 phase \$18 million project.
- By obtaining \$7.1 million in state funds, we can leverage additional public and private investment of up to \$20 million for additional development.
- In 2020 alone, the Minnesota Discovery Center's Research Center served more than 2,400 individuals from 48 states and 17 countries. Additionally, we served requests from military APO's and Washington, D.C.

Impact on Agency Operating Budgets

Completing this project will reduce staffing costs by eliminating the need to transition between two seasonal entrances and having to move our entire gift shop between those two entrances. Furthermore, this project will provide for energy efficient buildings that reduce expenses related to operations. The project also provides the opportunity to significantly increase revenue by creating spaces that we can rent out, host events and workshops, and accommodate more educational programming with the schools within our service area.

Description of Previous Appropriations

NA

Project Contact Person

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
Busway Capital Improvement Program Bus Rapid Transit	1	GO	\$ 60,000	\$ 60,000	\$ 60,000
Regional Parks and Trails Grant Program	2	GO	\$ 15,000	\$ 15,000	\$ 15,000
Inflow and Infiltration Grant Program	3	GO	\$ 9,500	\$ 9,500	\$ 9,500
Total Project Requests			\$ 84,500	\$ 84,500	\$ 84,500
General Obligation Bonds (GO) Total			\$ 84,500	\$ 84,500	\$ 84,500

Busway Capital Improvement Program Bus Rapid Transit

AT A GLANCE**2022 Request Amount:** \$60,000**Priority Ranking:** 1**Project Summary:** \$60 million of state funds are requested to implement capital projects along regional busway corridors. Requested funds would be used for design, environmental work, acquisition of right-of-way interests, preliminary engineering, engineering, acquisition, and construction of projects including arterial bus rapid transit lines.**Project Description**

In fulfilling its long-range transportation planning responsibilities, the Metropolitan Council has identified a 20 year vision for building a system of transitways and expanding transit in the region. However, funding has not been identified to implement busway capital improvements that do not operate primarily in exclusive lanes.

Requested funds would advance several efforts, focusing primarily on the buildout of the arterial bus rapid transit (BRT) network. Bus rapid transit is a proven solution to significant challenges on local bus corridors. Following implementation in June 2016, the Metro Transit A Line BRT project responded to two challenges in the Snelling Avenue corridor, common to other local bus corridors proposed for BRT implementation: slow travel speeds and inadequate passenger facilities and information.

BRT improvements addressed these issues and grew local ridership over 30 percent by implementing a cost-effective BRT project. The \$27 million A Line project was constructed with \$16 million (60%) state funds including \$9 million of state GO bonds. These funds leveraged federal, local, and MnDOT funds and resulted in a successful project opening. In its first year, the A Line exceeded ridership expectations by 33% and was favorably received by customers and the travelling public. Corridor ridership also increased, generating new fare revenue to offset the operating cost of GO bond-funded improvements.

Additional lines are under development or planned, including the METRO C Line in Minneapolis and Brooklyn Center which began service on June 8, 2019. D Line (Chicago-Fremont) construction began in early 2021 toward construction in late 2022. The Metropolitan Council anticipates the start of the METRO B Line (Lake/Marshall/Selby) engineering activities in mid-2021 toward 2023 construction. Planning is also underway on the METRO E Line (Hennepin/France) corridor.

The Council has identified a program of arterial BRT lines for implementation by 2030. In March 2021 following an extensive community engagement process, the Council selected Central Avenue and University Ave NE from Minneapolis to Northtown Mall for METRO F Line, the Rice/Robert Street

corridor from West St. Paul to Little Canada for the G Line, and the Como/Maryland Avenue corridor from Minneapolis to Sun Ray Transit Center in St. Paul for the H Line. Requested funds would advance this program on schedule. This network would link nearly 500,000 jobs and residents via transit and expand the reach of the METRO network of dedicated guideway LRT and BRT projects. Together, this vision will keep the Twin Cities region more economically competitive with peer regions in the nation and world.

In addition to arterial BRT, the Busway Capital Improvement Program will be used to fund projects to continue development, engineering, and implementation of other capital projects along corridors covering the metropolitan area. Under the Transitway Capital Improvement Plan the Council will review eligible transitway projects and make allocations of state bond proceeds among projects based upon criteria that will include:

- consistency with the Council’s long-range transportation policy plan (TPP);
- readiness of the project;
- potential use by the public (ridership) both current and forecast;
- expansion of the busway (non-guideway) system;
- availability of federal or other matching funds;
- coordination with other major projects; and
- additional criteria for priorities otherwise specified in state law, statute, rule, or regulation applicable to a bus transitway, including the state law authorizing the state bond fund appropriation for the bus transitway.

Eligible expenditures may include land and property acquisition, pre-design, design and engineering, environmental testing and mitigation, utility relocation, traffic mitigation, construction, demolition, furnishing and equipping of facilities. A portion or phase of a transitway project may be accomplished with one or more state appropriations and other funding over time.

The Council has identified more than \$60 million in transitway projects that would be eligible to receive capital funding over the next two years. Several projects are anticipated to receive funding from other sources such as federal funds. The state bond funds will be used to both match other sources of funds and advance other projects’ funding opportunities.

Project Rationale

The project addresses critical problems faced by transit, which has seen ridership decline 60-70% due to the pandemic.

Through implementing the A Line busway, Metro Transit has proven fast, frequent, and legible transit service can reverse these ridership trends in a cost-effective manner. While other local bus ridership declined in 2016, A Line corridor ridership grew over 30 percent without significant additional transit service prior to the pandemic. Comparable projects would be implemented with the requested funds in three high ridership corridors carrying over 35,000 average daily passengers, yielding faster travel

times, increased ridership, and enhanced access to destinations through the metro.

Project Timeline

Other Considerations

Impact on Agency Operating Budgets

The impact on the agency operating budget can vary depending upon which transitway capital projects are funded. The Council has established a policy requiring anticipated operating funds to be identified before capital projects proceed. The vast majority of required resources for arterial BRT operations comes from replacement of existing local bus service with more attractive, faster arterial BRT. Reduced delays allow faster speed and more efficient use of existing operating resources. Service plans include options with limited expansion of service as well as resource-neutral operating plans.

Description of Previous Appropriations

The 2014 Capital Investment bonding bill appropriated \$15 million state GO bonds to the Transit Capital Improvement program. The Metropolitan Council determined use of these funds in consultation with local partners and designated \$9 million to complete the A Line corridor, \$2 million for Orange Line BRT, \$2 million for the Gateway/Gold Line corridor, \$1 million for Red Line Cedar Grove station, and \$1 million for Bottineau LRT. The 2020 Legislature appropriated \$55 million for Busway Capital Improvement Program.

The 2021 Legislature appropriated \$57.5 million in general fund cash for arterial bus rapid transit in the omnibus transportation bill.

Project Contact Person

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Regional Parks and Trails Grant Program

AT A GLANCE

2022 Request Amount: \$15,000

Priority Ranking: 2

Project Summary: The Metropolitan Council requests \$15 million in State bonds to match \$10 million of Metropolitan Council Regional Bonds to improve and expand the Metropolitan Regional Parks System.

Project Description

The Metropolitan Regional Park System is owned, operated, and maintained by the 10 Regional Park Implementing Agencies (Agencies) defined in Minnesota Statutes 473.341, Subd. 1(a).

The Twin Cities region is home to a system of regional parks and trails that is nationally renowned for its beauty, size and variety of features. The system provides an abundance of opportunities for recreation, exercise, mental and physical health, and, of course, just plain fun. It also preserves significant green space and wildlife habitat. In 2017, there were over 58 million visits to the Regional Parks System, more than twice as many visits to the Grand Canyon, Yellowstone, and Yosemite National Parks – combined. Our parks and trails draw visitors from across the region, state, and United States.

The Council proposes to match \$15 million of state bonds with \$10 million in Regional bonds for a total Regional Parks System capital investment of \$25 million. 100% of bond funds are allocated to Implementing Agencies. The Council keeps no state funding for administrative costs.

Each agency is allocated a share of the combined state and regional bonds according to a formula set in Council policy: 70% is based on each agency’s jurisdictional population, and 30% is based on the agency’s relative share of non-local visits.

Note that under limited circumstances, Regional Parks Implementing Agencies may request Metropolitan Council approval to begin a capital project prior to funding being available, with reimbursement coming from their share of a future bonding cycle. These “reimbursement” grants are funded entirely with Council bonds. For this reason, some individual grants may be funded 100% by State bonds, but the proposed \$25 million total is split, with 60% paid from State bonds and 40% from Council bonds.

Project Rationale

The purpose of the Metropolitan Regional Parks program is to maintain, expand, and improve the Metropolitan Regional Parks System, which consists of more than 54,000 acres of parks and 389 miles of trails. The program funds regional parks that provide recreational services similar to those provided

in state parks in Greater Minnesota.

Project Timeline

Other Considerations

None

Impact on Agency Operating Budgets

There is no direct impact on State agency operating budgets since the State of Minnesota does not operate Metropolitan Regional Parks System units.

Description of Previous Appropriations

2016- \$8.5m GF and \$18.2 Legacy/ENRTF

2017- \$8.5m GF and \$18.1m Legacy and \$5.0m GO Bonds

2018- \$8.5m GF and \$18.1m Legacy/ENTRF

2019- \$8.5m GF and \$18.9m Legacy and \$10.0m GO Bonds

2020- \$9.1m GF and \$19.8m Legacy

Project Contact Person

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Inflow and Infiltration Grant Program

AT A GLANCE**2022 Request Amount:** \$9,500**Priority Ranking:** 3**Project Summary:** The Metropolitan Council requests \$9.5 million in State bonds to continue to provide grants to municipalities for eligible public infrastructure capital improvements to reduce inflow and infiltration (I/I) into wastewater collection systems.**Project Description**

The Metropolitan Council requests \$9.5 million in State bonds to continue to provide grants to municipalities for eligible public infrastructure capital improvements to reduce inflow and infiltration (I/I) into wastewater collection systems. In cooperation with Metro Cities, similar requests have been made in 2010, 2012, 2014, 2015, 2016, 2017, 2018, and 2020. The requested amount for 2022 represents a portion of the demonstrated need from communities for work completed under the previous programs. The program has been a successful incentive for communities to complete I/I mitigation work.

Inflow and Infiltration – or I/I – are terms that describe clear water that enters wastewater systems and consumes capacity that is intended for growth. Each has unique sources, methods of entry, and effects on the wastewater collection system. I/I from both public and private sources causes major challenges in the region.

Since 2005, the Metropolitan Council has intensified efforts to mitigate excessive I/I through partnership with regional communities. There is evidence of success through flow reduction and reduced system flow response to wet weather. However, the repairs needed to the local public wastewater collection system can be costly, and regional communities have expressed a need for consistent funding for I/I mitigation activities.

In 2010, Metro Cities championed inclusion of a \$3 million grant program in the 2010 bonding bill for providing grants to municipalities for capital improvements to public infrastructure to reduce inflow and infiltration (I/I) into the wastewater collection system. From 2010 through 2015, the total funding received by communities for I/I mitigation was \$10.5 million.

The approved bills have included the following language:

Metropolitan Cities Inflow and Infiltration Grants: For grants to municipalities within the metropolitan area, as defined in MN Statutes, Section 473.121, subdivision 2, for capital improvements in municipal wastewater collection systems to reduce the amount of inflow and infiltration to the Metropolitan

Council's metropolitan sanitary sewer disposal system. To be eligible for a grant, a municipality must be identified by the Metropolitan Council as a contributor of excessive inflow and infiltration. Grants from this appropriation are for up to 50 percent of the cost to mitigate inflow and infiltration in the publicly owned municipal wastewater collection systems. The council must award grants based on applications from eligible cities and townships that identify eligible capital costs and include a timeline for inflow and infiltration mitigation construction, pursuant to guidelines established by the Council.

Project Rationale

The purpose of the project is to assist communities served by Metropolitan Council Environmental Services in undertaking public infrastructure projects that reduce I/I into the local and regional wastewater collection systems.

Project Timeline

Other Considerations

This grant program is tied to the Metropolitan Council's stewardship, prosperity, equity, livability, and sustainability outcomes of *Thrive MSP 2040* and supports the Metropolitan Council's principles of collaboration and accountability. This grant program will support the I/I mitigation efforts of local communities. This program protects the environment and public health, supports construction jobs, promotes infrastructure investment, and is cost-effective.

Metropolitan Council proposes to utilize existing program guidelines which have been reviewed by local government partners in the region and have been agreed to by State agencies.

Impact on Agency Operating Budgets

There is no direct impact on State agency operating budgets since the State of Minnesota does not have a similar grant program.

Description of Previous Appropriations

The following appropriations have been made for this program:

2010 - \$3 million

2012 - \$4 million

2014 - \$2 million

2015 - \$1.5 million

2017 - \$3.7 million

2018 - \$5 million

2020- \$5 million

Project Contact Person

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
Rosemount Readiness Center	1	GO	\$ 10,500	\$ 0	\$ 0
Renovation of Cottage Grove Readiness Center	2	GO	\$ 5,500	\$ 0	\$ 0
Renovation of Hibbing Readiness Center	3	GO	\$ 2,300	\$ 0	\$ 0
Addition and Renovation of Morris Readiness Center	4	GO	\$ 0	\$ 4,600	\$ 0
Renovation of Bloomington Readiness Center	5	GO	\$ 0	\$ 4,500	\$ 0
Renovation of Montevideo Readiness Center	6	GO	\$ 0	\$ 4,600	\$ 0
Renovation of Minneapolis NE Readiness Center	7	GO	\$ 0	\$ 0	\$ 4,250
Renovation of Inver Grove Heights Readiness Center	8	GO	\$ 0	\$ 0	\$ 5,000
Renovation of Mankato Readiness Center	9	GO	\$ 0	\$ 0	\$ 7,250
Total Project Requests			\$ 18,300	\$ 13,700	\$ 16,500
General Obligation Bonds (GO) Total			\$ 18,300	\$ 13,700	\$ 16,500

Rosemount Readiness Center

AT A GLANCE

2022 Request Amount: \$10,500

Priority Ranking: 1

Project Summary: \$10.5 million in state funds are requested to conduct a major renovation of the 99,522 SF Rosemount Readiness Center. The project will improve the functionality, better accommodate the units assigned and sustain the life of the facility into the future.

Project Description

Building Interior

Replace windows and exterior doors to force protection standards.

Install bottle filling drinking fountains.

Replace/repair wall, ceiling and floor finishes.

Replace interior doors and hardware.

Install fire protection system and mass notification system.

Update electrical system to current code.

Update/expand kitchen.

Improve internet connectivity throughout the building.

Reconfigure interior walls as required.

Update office furniture as required.

Energy Efficiency

Replace HVAC with energy efficient system.

Install programmable HVAC controls.

Install insulation as required to meet current standards.

Replace existing lighting with LED.

Replace water heater(s).

Replace plumbing fixtures with low flow.

Remove all through-wall and window air conditioning units.

Construction

Make building ADA compliant (access, latrines).

Expand locker rooms and latrines to meet occupancy requirements.

Construct section storage areas.

Expand vault to 1,800 SF.

Increase unit storage to current allocation.

Construct multi-purpose training area/classroom.

Construct an addition if required and financially feasible to meet training requirements of the occupying unit.

Building Exterior

Improve drainage around the facility.

Upgrade exterior lighting with LED.

Replace sidewalks as needed.

Install led lighting in military vehicle storage compound.

Tuckpoint and replace brick as required.

Project Rationale

This facility, built in 1994, has never received a comprehensive rehabilitation. Currently, this facility has 560 soldiers assigned (MN Army National Guard Command Plan). The facility is not compliant with ADA requirements, fire suppression and asbestos remediation. There are no long term plans to replace or abandon it in the next 20 years. The facility has a 'Poor' rating from a 2017 Facility Condition Assessment (FCA). Utilizing this information, Joint Forces Minnesota Facility Management Office staff, in conjunction with the current and future users, conducted an in depth facility analysis to identify the improvements that would extend/enhance facility life and value and have the most favorable impact on the 'quality of life' of the assigned Soldiers and to the community in which the Readiness Center resides. This project will address the estimated \$15.45 million in deferred maintenance for this building.

Project Timeline

Design was funded in the 2020/21 bonding session and will be completed in 2022 with construction beginning in 2023.

Other Considerations

Project will include federal cost sharing at 50/50.

Request that any funds remaining be available to address maintenance back-log at other state owned Dept of Military Affairs facilities.

Impact on Agency Operating Budgets

The requested funding will not affect state operating dollars.

Description of Previous Appropriations

Design funding bonded in the 20-21 session.

Project Contact Person

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Renovation of Cottage Grove Readiness Center

AT A GLANCE

2022 Request Amount:	\$5,500
Priority Ranking:	2
Project Summary:	\$5.5 million in state bonded funds to design and execute a complete renovation of the 55,000 SF and the construction of an approximately 15,000 sf addition National Guard Armory located in Cottage Grove MN. This project will modernize and improve the functionality of the facility to better accommodate the units assigned and extend the facility’s usable life.

Project Description

This project will consist of bringing the facility up to current code and upgrading to energy efficient systems in a 100% complete renovation while addressing space requirements for assigned units.
 Work to include:

- Construct an approximately 15,000 sf addition.
- Construct a vestibule at main entrance.
- Replace windows and exterior doors to meet force protection standards.
- Replacement of boiler system, HVAC Controls, domestic hot water and plumbing fixtures.
- Replacement of floor, wall and ceiling finishes and interior doors.
- Insulate facility to current code.
- Upgrade of latrines/locker rooms to include expansion of female latrines/locker rooms as needed.
- Replacement of interior and exterior light fixtures to LED.
- Additional data ports throughout the facility.
- Replacement of electrical distribution system.
- Repair as needed to roof, sidewalks, parking area and motor pool.
- Install Solar PV array and geothermal system as applicable and if justified by return on investment.
- Purchase new office furniture to better accommodate operations.
- Funding for this project will be 50/50 with matching federal funds.

Project Rationale

This facility was built in 1960 with no comprehensive renovation completed since. The current FCI score is 55. There are currently 175 Soldiers assigned to this facility with no plans to replace or abandon in the next 20 years. Completion of this project will extend and enhance the facility life and have the most favorable impact on ‘quality of life’ for the assigned Soldiers and the community of Cottage Grove.

Project Timeline

Design for this project would be completed during the fiscal year (FY) 23 with construction starting in FY24.

Other Considerations

This project will include federal cost sharing of 50/50.

Request any remaining funds be made available for addressing maintenance backlogs on other state owned Dept of Military Affairs facilities.

Impact on Agency Operating Budgets

No impact on operating budget.

Description of Previous Appropriations**Project Contact Person**

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Renovation of Hibbing Readiness Center

AT A GLANCE

2022 Request Amount:	\$2,300
Priority Ranking:	3
Project Summary:	\$2.3 million in state bonded funds to design and execute a complete renovation of the 19,000 SF National Guard Readiness Center located in Hibbing, MN. This project will modernize and improve the functionality of the facility to better accommodate the units assigned and extend the facility’s usable life.

Project Description

This project will consist of bringing the facility up to current code and upgrading to energy efficient systems in a 100% complete renovation while addressing space requirements for assigned units.

Work to include:

Construct a vestibule at main entrance.

Replace windows and exterior doors to meet force protection standards

Replacement of boiler system, HVAC Controls, domestic hot water and plumbing fixtures.

Replacement/refinish of floor, wall and ceiling.

Upgrade of latrines/locker rooms to include expansion of female latrines/locker rooms as needed.

Install solar electric panels and/or geothermal systems if justified by return on investment.

Expand arms vault to 600SF.

Insulate facility to current code.

Replacement of interior and exterior light fixtures to LED.

Additional data ports throughout the facility.

Replacement of electrical distribution system.

Repair as needed to sidewalks, parking area and motor pool.

Remove/lower brick chimney.

Construct an addition if required and feasible to better accommodate unit training.

Purchase new office furniture.

Funding for this project will be 50/50 with matching federal funds.

Project Rationale

This facility was built in 1956 and has never had a comprehensive renovation completed. The current FCI score is 72. There are currently 105 Soldiers assigned to this facility with no plans to replace or abandon in the next 20 years. Completion of this project will extend and enhance the facility life and have the most favorable impact on 'quality of life' for the assigned Soldiers and the community of Hibbing.

Project Timeline

Design for this project would be completed during the fiscal year (FY) 23 with construction starting in FY24.

Other Considerations

This project will be funded 50/50 with federal funds.

Request that any remaining funds be available to address the maintenance backlog at other state owned Dept of Military Affairs facilities.

Impact on Agency Operating Budgets

No impact on Operation Budget

Description of Previous Appropriations

Project Contact Person

Donald Kerr
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Addition and Renovation of Morris Readiness Center

AT A GLANCE

2022 Request Amount:	\$0
Priority Ranking:	4
Project Summary:	\$4,600,000 in state bonded funds to design and construct a complete renovation of the existing 18,400 SF and the construction of an approximately 14,900 sf addition to the National Guard Armory located in Morris, MN. This project will modernize and improve the functionality of the facility to better accommodate the units assigned and extend the facility’s usable life.

Project Description

This project will consist of bringing the facility up to current code and upgrading to energy efficient systems in a 100% complete renovation while addressing space requirements for assigned units.

Work to include:

Construct a 14,900sf addition.

Replace windows and exterior doors to meet force protection standards.

Replacement of boiler system, HVAC Controls, domestic hot water and plumbing fixtures.

Replacement/refinish of floor, wall and ceiling.

Upgrade of latrines/locker rooms to include expansion of female latrines/locker rooms as needed.

Expand arms vault to 600SF.

Insulate facility to current code.

Replacement of interior and exterior light fixtures to LED.

Additional data ports throughout the facility.

Replacement of electrical distribution system.

Repairs as needed to roof, sidewalks, parking area and motor pool.

Install Solar PV array and geothermal system as applicable and if justified by return on investment.

Purchase new office furniture.

Funding for this project will be 50/50 with matching federal funds.

Project Rationale

This facility was built in 1974 and has never had a comprehensive renovation and is currently over 40% short of required space. The current FCI score is 87. There are currently 83 Soldiers assigned to this facility with no plans to replace or abandon in the next 20 years. Completion of this project will extend and enhance the facility life, allow for the closing of the Ortonville armory and have the most favorable impact on ‘quality of life’ for the assigned Soldiers and the community of Morris.

Project Timeline

Design for this project would be completed during the fiscal year (FY) 24 with construction starting in FY25.

Other Considerations

Completion of this project will result in the closure and sale of the Ortonville Readiness Center

Request that any remaining funds be made available to address maintenance back logs at other state owned Dept of Military Affairs facilities.

Impact on Agency Operating Budgets

No impact on Operating Budget

Description of Previous Appropriations**Project Contact Person**

Donald Kerr
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Renovation of Bloomington Readiness Center

AT A GLANCE

2022 Request Amount:	\$0
Priority Ranking:	5
Project Summary:	\$4.5 million in state bonded funds to conduct a complete renovation of the 19,000 SF National Guard Armory located in Bloomington, MN. This project will modernize and improve the functionality of the facility to better accommodate the units assigned and extend the facility’s usable life.

Project Description

This project will consist of bringing the facility up to current code and upgrading to energy efficient systems in a 100% complete renovation while addressing space requirements for assigned units.

Work to include:

Replace windows and exterior doors to meet force protection standards

Replacement of boiler system, HVAC Controls, domestic hot water and plumbing fixtures.

Replacement/refinish of floor, wall and ceiling.

Upgrade of latrines/locker rooms to include expansion of female latrines/locker rooms as needed.

Expand arms vault to 600SF.

Insulate facility to current code.

Replacement of interior and exterior light fixtures to LED.

Additional data ports throughout the facility.

Replacement of electrical distribution system.

Repairs as needed to roof, sidewalks, parking area and motor pool.

Install Solar PV array and geothermal system as applicable and if justified by return on investment.

Construct an addition to better accommodate unit training requirements.

Purchase new office furniture.

Funding for this project will be 50/50 with matching federal funds.

Project Rationale

This facility was built in 1985 and has never had a comprehensive renovation. The current FCI score is 71. There are currently 77 Soldiers assigned to this facility with no plans to replace or abandon in the next 20 years. Completion of this project will extend and enhance the facility life, and have the most favorable impact on ‘quality of life’ for the assigned Soldiers and the community of Bloomington.

Project Timeline

Design in Fiscal Year (FY) 2025, construction in FY26

Other Considerations

Project to be funded 50/50 with federal funds.

Request remaining funds be available to address maintenance backlogs on other state owned Dept of Military Affairs facilities.

Impact on Agency Operating Budgets

No Change to operating budget

Description of Previous Appropriations

Project Contact Person

Donald Kerr
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Renovation of Montevideo Readiness Center

AT A GLANCE

2022 Request Amount:	\$0
Priority Ranking:	6
Project Summary:	\$4.6 million in state bonded funds to design a complete renovation of the 39,000 SF National Guard Armory located in Montevideo, MN. This project will modernize and improve the functionality of the facility to better accommodate the units assigned and extend the facility’s usable life.

Project Description

This project will consist of bringing the facility up to current code and upgrading to energy efficient systems in a 100% complete renovation while addressing space requirements for assigned units.

Work to include:

Replace windows and exterior doors to meet force protection standards

Replacement of boiler system, HVAC Controls, domestic hot water and plumbing fixtures.

Replacement/refinish of floor, wall and ceiling.

Upgrade of latrines/locker rooms to include expansion of female latrines/locker rooms as needed.

Expand arms vault to 600SF.

Insulate facility to current code.

Replacement of interior and exterior light fixtures to LED.

Additional data ports throughout the facility.

Construct an addition to address shortage of space requirements.

Replacement of electrical distribution system.

Install Solar PV array and geothermal system as applicable and if justified by return on investment.

Repair as needed to sidewalks, parking area and motor pool.

Purchase new office furniture.

Funding for this project will be 50/50 with matching federal funds

Project Rationale

This facility was built in 1994 and has never had a comprehensive renovation completed. The current FCI score is 77. There are currently 108 Soldiers assigned to this facility with no plans to replace or abandon in the next 20 years. Completion of this project will extend and enhance the facility life and have the most favorable impact on ‘quality of life’ for the assigned Soldiers and the community of Montevideo.

Project Timeline

Design in FY25, construct in FY 26

Other Considerations

Project to be funded 50/50 with federal funds.

Request remaining funds be available to address maintenance backlogs on other state owned Dept of Military Affairs facilities.

Impact on Agency Operating Budgets

No impact on operating costs

Description of Previous Appropriations**Project Contact Person**

Donald Kerr
Executive Director
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Renovation of Minneapolis NE Readiness Center

AT A GLANCE

2022 Request Amount:	\$0
Priority Ranking:	7
Project Summary:	\$4.25 million in state bonded funds to conduct a complete renovation of the 19,000 SF National Guard Armory located in Minneapolis, MN. This project will modernize and improve the functionality of the facility to better accommodate the units assigned and extend the facility’s usable life.

Project Description

This project will consist of bringing the facility up to current code and upgrading to energy efficient systems in a 100% complete renovation while addressing space requirements for assigned units.

Work to include:

Replace windows and exterior doors to meet force protection standards

Replacement of boiler system, HVAC Controls, domestic hot water and plumbing fixtures.

Replacement/refinish of floor, wall and ceiling.

Upgrade of latrines/locker rooms to include expansion of female latrines/locker rooms as needed.

Expand arms vault to 600SF.

Insulate facility to current code.

Replacement of interior and exterior light fixtures to LED.

Additional data ports throughout the facility.

Replacement of electrical distribution system.

Construct an addition to address space requirements.

Repair as needed to sidewalks, parking area and motor pool.

Install Solar PV array and geothermal system as applicable and if justified by return on investment.

Purchase new office furniture.

Funding for this project will be 50/50 with matching federal funds.

Project Rationale

This facility was built in 1993 and has never had a comprehensive renovation completed. The current FCI score is 79. There are currently 116 Soldiers assigned to this facility with no plans to replace or abandon in the next 20 years. Completion of this project will extend and enhance the facility life and have the most favorable impact on ‘quality of life’ for the assigned Soldiers and the community of Minneapolis.

Project Timeline

Design in FY 26, construct in FY 27

Other Considerations

Project funded with 50/50 federal funds

Request that remaining funds be available to address maintenance backlogs at other state owned Dept of Military Affairs facilities.

Impact on Agency Operating Budgets**Description of Previous Appropriations****Project Contact Person**

Donald Kerr
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Renovation of Inver Grove Heights Readiness Center

AT A GLANCE

2022 Request Amount:	\$0
Priority Ranking:	8
Project Summary:	\$5 million in state bonded funds to conduct a complete renovation of the 19,000 SF National Guard Armory located in Inver Grove Heights, MN. This project will modernize and improve the functionality of the facility to better accommodate the units assigned and extend the facility’s usable life.

Project Description

This project will consist of bringing the facility up to current code and upgrading to energy efficient systems in a 100% complete renovation while addressing space requirements for assigned units.

Work to include:

Replace windows and exterior doors to meet force protection standards

Replacement of boiler system, HVAC Controls, domestic hot water and plumbing fixtures.

Replacement/refinish of floor, wall and ceiling.

Upgrade of latrines/locker rooms to include expansion of female latrines/locker rooms as needed.

Expand arms vault to 600SF.

Construct an addition, if required, to address space shortages.

Insulate facility to current code.

Replacement of interior and exterior light fixtures to LED.

Additional data ports throughout the facility.

Replacement of electrical distribution system.

Repair as needed to sidewalks, parking area and motor pool.

Install geothermal system as applicable and if justified by return on investment.

Purchase new office furniture.

Funding for this project will be 50/50 with matching federal funds.

Project Rationale

This facility was built in 1998 and has never had a comprehensive renovation completed. The current FCI score is 74. There are currently 159 Soldiers assigned to this facility with no plans to replace or abandon in the next 20 years. Completion of this project will extend and enhance the facility life and have the most favorable impact on ‘quality of life’ for the assigned Soldiers and the community of Inver Grove Heights.

Project Timeline**Other Considerations**

Funding for this project will be 50/50 with matching federal funds.

Request that remaining funds be available to address maintenance back logs at other state owned Dept of Military Affairs facilities.

Impact on Agency Operating Budgets

No Impact on Operating Budget

Description of Previous Appropriations**Project Contact Person**

Donald Kerr
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Renovation of Mankato Readiness Center

AT A GLANCE

2022 Request Amount:	\$0
Priority Ranking:	9
Project Summary:	\$7.25 million in state bonded funds to conduct a complete renovation of the 46,700 SF National Guard Armory located in Mankato, MN. This project will modernize and improve the functionality of the facility to better accommodate the units assigned and extend the facility’s usable life.

Project Description

This project will consist of bringing the facility up to current code and upgrading to energy efficient systems in a 100% complete renovation while addressing space requirements for assigned units.

Work to include:

Replace windows and exterior doors to meet force protection standards

Replacement of boiler system, HVAC Controls, domestic hot water and plumbing fixtures.

Replacement/refinish of floor, wall and ceiling.

Upgrade of latrines/locker rooms to include expansion of female latrines/locker rooms as needed.

Expand arms vault to 600SF.

Construct an addition to address space shortages.

Insulate facility to current code.

Replacement of interior and exterior light fixtures to LED.

Additional data ports throughout the facility.

Replacement of electrical distribution system.

Repair as needed to sidewalks, parking area and motor pool.

Install Solar PV array and geothermal system as applicable and if justified by return on investment.

Purchase new furniture.

Funding for this project will be 50/50 with matching federal funds.

Project Rationale

This facility was built in 2002 and has never had a comprehensive renovation completed. The current FCI score is 83. There are currently 201 Soldiers assigned to this facility with no plans to replace or abandon in the next 20 years. Completion of this project will extend and enhance the facility life and have the most favorable impact on ‘quality of life’ for the assigned Soldiers and the community of Mankato.

Project Timeline

Design in FY 27, construct in FY 28.

Other Considerations

Funding for this project will be 50/50 with matching federal funds.

Request that remaining funds be available to address backlog maintenance at state owned Dept of Military Affairs facilities.

Impact on Agency Operating Budgets

No impact on operating budget

Description of Previous Appropriations**Project Contact Person**

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
Higher Education Asset Preservation and Replacement (HEAPR)	1	GO	\$ 150,000	\$ 150,000	\$ 150,000
Minnesota State University Moorhead - Weld Hall, Renovation and Addition	2	GO	\$ 19,048	\$ 0	\$ 0
Inver Hills Community College - Technology and Business Center, Renovation and Addition	3	GO	\$ 18,087	\$ 0	\$ 0
Minneapolis College - Management Education Center Metro Bacalaureate Initiative, Renovation	4	GO	\$ 16,938	\$ 0	\$ 0
Pine Technical and Community College - Technical Trade Labs, Renovation and Addition	5	GO	\$ 13,906	\$ 0	\$ 0
Saint Paul College - Academic Excellence Renovation, Design	6	GO	\$ 1,399	\$ 29,246	\$ 0
Vermilion Community College - Classroom Building, Design and Renovation	7	GO	\$ 3,019	\$ 0	\$ 0
Central Lakes College - Student Services and Academic Support, Design and Renovation	8	GO	\$ 9,519	\$ 0	\$ 0
Northland Community and Technical College - Effective Teaching and Learning Labs, Design and Renovation	9	GO	\$ 2,710	\$ 0	\$ 0
Minnesota State University, Mankato - Armstrong Hall Replacement	10	GO	\$ 7,083	\$ 64,293	\$ 32,327
Winona State University - Center for Interdisciplinary Collaboration, Engagement, and Learning, Design	11	GO	\$ 4,240	\$ 47,217	\$ 0
Lake Superior College, Integrated Manufacturing Workforce Labs, Design	12	GO	\$ 1,055	\$ 18,140	\$ 0
North Hennepin Community College - Center for Innovation & the Arts at Brooklyn Park, Design	13	GO	\$ 7,598	\$ 40,502	\$ 0
Metropolitan State University - Cyber Security Program, Design and Renovation	14	GO	\$ 4,292	\$ 0	\$ 0
Alexandria Technical and Community College - Transportation Center & Campus Center Repositioning, Design	15	GO	\$ 832	\$ 33,962	\$ 0

Riverland Community College - Student Services, Design and Renovation	16	GO	\$ 9,924	\$ 0	\$ 0
Southwest Minnesota State University - Wellness and Human Performance Center, Design	17	GO	\$ 1,156	\$ 30,102	\$ 0
St. Cloud State University - Education and Learning Design Complex, Design and Renovation	18	GO	\$ 4,487	\$ 51,160	\$ 2,287
Rochester Community and Technical College - Heintz Center, Design	19	GO	\$ 1,347	\$ 28,562	\$ 0
Minnesota West Community and Technical College, Worthington-Granite Falls - Nursing, Law Enforcement and Student Services, Design	20	GO	\$ 1,963	\$ 30,364	\$ 0
Ridgewater College - Healthcare, Construction, Student Services, and Classrooms, Design and Renovation	21	GO	\$ 14,280	\$ 0	\$ 0
Total Project Requests			\$ 292,883	\$ 523,548	\$ 184,614
General Obligation Bonds (GO) Total			\$ 292,883	\$ 523,548	\$ 184,614

Higher Education Asset Preservation and Replacement (HEAPR)**AT A GLANCE**

2022 Request Amount:	\$150,000
Priority Ranking:	1
Project Summary:	Minnesota State Colleges and Universities is seeking \$150 million in Higher Education Asset Preservation and Replacement (HEAPR) funding for repair and replacement of building systems at its 54 campus locations.

Project Description

Minnesota State is seeking \$150 million in Higher Education Asset Preservation and Replacement (HEAPR) funding for repair and replacement of its major building systems. The 2022 HEAPR request consists of approximately 52% for exterior updates (roofs, walls and other exterior components), 29% for HVAC and 17% for life, health and safety features and code compliance.

Minnesota State forecasts more than \$1 billion is needed today to catch up to bring building systems out of backlog status for our academic buildings. This represents a Facilities Condition Index of 0.11 -- i.e., 11% of building systems are in backlog status.

The system regularly invests between \$32-\$35 million a year in regular repair and maintenance, and spends another \$32-\$36 million for energy costs. HEAPR and capital projects are the primary financial means used to update building systems and reduce overall operating and maintenance costs.

Project Rationale

- HEAPR funding ensures that campus operating dollars are used to improve educational outcomes, not repairing buildings
- HEAPR projects keep students safe, warm and dry
- HEAPR reduces total cost of ownership costs for the system
- HEAPR reduces the system's long term deferred maintenance outlook (currently forecast at \$1.64 billion in the next 10 years)
- HEAPR meets the state and the system objective of creating sustainable buildings

Project Timeline

This request has many components. Funds will be expended or encumbered by 2026.

Other Considerations

Minnesota State is an active participant in the Department of Commerce Guaranteed Energy Savings Program (GESp).

Impact on Agency Operating Budgets

None.

Description of Previous Appropriations

\$150 million was requested in 2020; \$46.347 million was received in the 2020 Bonding Bill.

Project Contact Person

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Minnesota State University Moorhead - Weld Hall, Renovation and Addition

AT A GLANCE**2022 Request Amount:** \$19,048**Priority Ranking:** 2

Project Summary: This project renovates Weld Hall to address significant deferred maintenance, provide equitable accessibility, improve pedagogy and right-size classrooms. The project increases the number of multi-functioned classrooms and reduces the number of offices. Weld Hall serves over 1,400 students in English, Music, Film, and Publishing.

Project Description

This project preserves the oldest and most distinguished building on campus and brings it into the 21st century by addressing current code requirements, providing energy efficient building systems and creating state of the art teaching environments. The renovation fosters faculty-student engagement and promotes flexible styles of instruction, including interactive workshop-style classes. The auditorium will be renovated into a multi-purpose auditorium/music performance venue for use as a teaching lab and lecture hall, venue for campus film and music performances, and a space for community/workforce training events.

The project also:

- reduces the amount of office space
- adjusts the campus mix of classroom sizes and types to increase space utilization
- provides flexible technology-enriched learning studios to modernize curriculum delivery and provide for activity-based learning and collaboration
- builds a new accessible entry addition to create a public face adjacent to the street and convenient access for workforce training and community events
- provides accessible stage access and improved exiting from the auditorium.

Project Rationale

The Weld Hall renovation will accomplish the goals of addressing deferred maintenance, improving pedagogy, producing skilled workers, and right-sizing the university's classroom usage. This historic building needs attention throughout to halt its deterioration, improve function, address serious life/safety issues and improve accessibility to correct ADA deficiencies.

Weld Hall is home to the 267-student English Department; several other departments teach in the building as well. The renovation will create flexible, collaborative teaching spaces where students in film, music industry and publishing prepare for their careers. The project will add seating to the auditorium and improve acoustics and technology, allowing for a greater range of uses.

Exterior work includes re-roofing, tuckpointing and replacing windows. Interior work includes new fire sprinklers, addressing other fire code requirements, new HVAC equipment and distribution, renewed plumbing, new electrical, new finishes and technology upgrades.

Project Timeline

July 2022: Funding anticipated
Oct 2022: Complete Construction Documents
Nov 2022: Bidding
Dec 2022: Construction begins
Mar 2024: Substantial completion
Apr 2024: Occupancy

Other Considerations

A delay in funding for this project will cause deferred maintenance to grow significantly and limit the university in providing an extraordinary education with the highest value/most affordable option. The last major renovation to the building was in 1968, over 50 years ago.

Impact on Agency Operating Budgets

Renovation will result in savings in deferred maintenance and energy costs. There will be no impact to staffing levels.

Description of Previous Appropriations

2018: \$628,000 for design.

Project Contact Person

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Inver Hills Community College - Technology and Business Center, Renovation and Addition

AT A GLANCE**2022 Request Amount:** \$18,087**Priority Ranking:** 3

Project Summary: This renovation of the Technology and Business Center improves the quality and flexibility of teaching spaces so the College can better serve the departments that currently use the Business Building and better support STEM departments like Engineering, which needs additional classroom space. This renovation also creates additional student support space and a central hub for the College's STEM programs.

Project Description

Inver Hills Community College administration, faculty, and facilities staff developed the following goals for the project:

- Improve the efficiency of the classroom and office spaces
- Provide adequate space for new classrooms and offices
- Provide right-sized instructional space
- Eliminate deferred maintenance costs with the renovation
- Enhance the architectural connection to Heritage Hall
- Provide space for informal computing in connection to Heritage Hall
- Provide good identity to the entry and connection to the Campus Mall
- Provide an uplifting and vibrant quality of spatial environment
- Increase access to natural light in all assignable areas

The strategic planning for the Technology and Business Center (TBC) calls for the complete renovation of the 31,200 GSF sub-standard Business Building and the addition of a 2,319 GSF single level connection to Heritage Hall (HH) as well as a 1,606 GSF mechanical addition. All of these actions are an integral part of the 2012 Facilities Master Plan for Inver Hills Community College. Given that Dakota County is one of the fastest growing counties in the State of Minnesota, the College's Comprehensive Facilities Plan lays the foundation for expanding STEM and programs that meet workforce needs, including business, paralegal, and information technology careers (ITC).

The TBC renovation provides 15 flexibly sized and technologically advanced classrooms for the Technology, Business, and Paralegal programs as well as accommodates new programs in agriculture and expanding STEM programs. This renovation also creates more technology-enhanced spaces for new student orientation and PSEO orientations. Showcasing the renovation during new student orientation and recruitment will help promote the college as an attractive facility for learning.

Technology programs in the TBC will be connected to the Science and Math components of STEM in Heritage Hall by a single level connection between the two buildings. The addition will not only physically connect the two buildings but will house a STEM Resource and advising center and a casual computing lab. The resulting collaborative work and learning environment will in turn allow the division to work with increased efficiency to address the STEM workforce needs of Minnesota. The existing Business Building has notable flaws and deferred maintenance concerns that are estimated to cost up to \$8M to correct; however, the building's primary shortcoming is the physical space available for STEM, Business programs, and the College's key partnerships. Thirty percent of the building's unusually large cubic volume is unusable and approximately half of the interior spaces do not have access to natural light. In addition, the existing plan configurations for technology and business classes cannot adapt to their evolving functional needs. Renovation will eliminate these major concerns.

This renovation significantly improves the sustainable logic for the building. Demolition and new replacement construction have also been evaluated and compared to renovation of the existing building. For a similar cost to new construction, the renovation can greatly improve the existing building. Renovation will change the detrimental flaws, while capturing previously unavailable space within the building for academic opportunities, and provide access to natural light.

Project Rationale

Improving the flexibility and efficiency of classroom spaces is a primary goal of the renovation. The physical room size is a limiting factor in assigning course sections for departments in the building. Appropriately sized classrooms allow the opportunity to increase revenue per course section. The departments based in the building will be:

- STEM Resource Center
- Information Technology Careers (a division of STEM)
- Accounting
- Business
- Engineering
- Paralegal

A new STEM Resource Center will provide the connection between the two STEM buildings, Heritage Hall and the Technology and Business Center. This will provide a more supportive and collaborative work environment that will increase efficiency in address STEM workforce needs.

The existing Business Building is home for the CISCO Systems Partnership. The current classroom size in the business building does not support larger class sizes. This project right-sizes classrooms creating the opportunity to generate additional revenue.

Inver Hills Community College began offering joint degree options with Concordia University - St. Paul in 2012. IHCC's Accounting A.S. degree shares coursework with the Accounting B.A. degree at Concordia University. IHCC's Contemporary Business A.S. degree shares coursework with the Organizational Management and Leadership B.A. degree and the Master of Business Administration at Concordia University. All of the coursework for these advanced degrees is offered at the Inver Hills

campus, primarily in Heritage Hall. The Technology and Business Center will strengthen this partnership by providing a direct link between the Concordia University courses offered at Heritage Hall and the IHCC courses offered in the existing Business Building. By connecting to existing Heritage Hall building, the College expands the business baccalaureate completion program currently housed in Heritage to all business faculty and course offerings.

Within the business division, there are also focused adult learning programs. Adult learning programming is important as 50% of the population will be adult learners (25+ years of age) with substantial work/life experience. It is important to have specific programmatic space for such learners.

Approved by the American Bar Association since 1978, the Paralegal Program at Inver Hills Community College offers a highly challenging curriculum designed for new, career-changing, and diverse students. The program, for accreditation purposes, requires more access to technology-rich classrooms to maintain the practical application teaching methods that best mirror the employment market. The flexible spaces included in this renovation will provide integrated learning opportunities, greatly increasing the College's ability to improve space utilization.

Project Timeline

July 2022: Funding anticipated

Nov 2022: Complete Construction Documents

Dec 2022: Bidding

Feb 2023: Construction begins

Feb 2024: Substantial completion

March 2024: Occupancy

Other Considerations

The students are learning in sub-par facilities. The building is also up against its life expectancy and needs renewal. The College needs to maintain and market to current and new students and this cannot be done effectively in the current building.

Impact on Agency Operating Budgets

Overall operating costs will decrease as a result of this project because new efficient mechanical systems will be installed in the renovated building. The project eliminates more than \$6 million in deferred maintenance; brings air handlers up to code; replaces unsafe electrical equipment; eliminates leaks that are causing water damage to other equipment and materials in buildings; replaces windows, doors, and roofs to improve emergency efficiency; and reduces FCI from .56 to .10.

Description of Previous Appropriations

2018: \$698,000 for design

Project Contact Person

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Minneapolis College - Management Education Center Metro Baccalaureate Initiative, Renovation**AT A GLANCE****2022 Request Amount:** \$16,938**Priority Ranking:** 4**Project Summary:** This project encompasses a total gut and renovation of floors 1, 2 and 4 of the combined Old and New Harmon buildings (collectively known as the Management Education Center, or MEC) and partial remodeling of floor 3, to serve space needs for business, management and economics programs at Minneapolis College (MC) and Metropolitan State University.**Project Description**

The MEC serves space needs for business, management and economics programs at Minneapolis College (MC) and Metropolitan State University. These programs have numerous space needs including better adjacencies, a thermally more comfortable environment, and more offices and classroom seats to accommodate program growth. These programs form the partnership between Metropolitan State and MC.

This project significantly remodels the MEC and updates mechanical and electrical infrastructure.

Key components of this project include:

- Providing new classroom and lab space for students
- Providing new student support spaces
- Providing new student collaboration space
- Providing faculty and staff renovated office space
- Replacing the roof of New Harmon and replacing/upgrading existing HVAC systems
- Replacing exterior windows in Old Harmon
- Renovating building entrances and restrooms
- Addressing significant ADA deficiencies
- Updating finishes.

Project Rationale

The three primary reasons for this project are reduction of facility condition backlog, program space improvements related to the Twin Cities Baccalaureate Initiative, and improved space efficiency. In addition, the project, with its long term investment in the MC-Metropolitan State University partnership, acts as a catalyst for more integrated operations. For example, this project has prompted discussions around several student support services that can be provided by MC for Metropolitan's College of Management.

Program space needs include better adjacencies, a thermally more comfortable environment, and more offices and classroom seats for growth. Space efficiency supports this growth in the business, management and economics programs that form the partnership between Metropolitan and MC.

In addition, increased space efficiency will relieve pressure on other MC buildings and thus support the high priority development of a new baccalaureate partnership at MC. The Comprehensive Facilities Plans of both MC and Metropolitan State University provide an opportunity to expand partnership and allow for additional Metropolitan presence at the MC campus.

Project Timeline

July 2022: Funding anticipated

Aug 2022: Bidding

Oct 2022: Construction begins

May 2023: Substantial completion/occupancy

June 2023: Commissioning complete

Other Considerations

Old and New Harmon have high deferred maintenance, including a roof that leaks and a roof top unit that cools at 15 percent of its design capacity. Without funding, Old Harmon floors 1, 2, and 4 may need to be completely evacuated due to inability to cool. Floors 1-2 were partially vacated in summer of 2017 to reduce cooling demand.

New Harmon required a roof emergency repair of approximately \$50,000 in January of 2017. Field investigation reports from February 2017 identify additional wet insulation and degraded building structure due to water penetration. Delaying complete roof replacement will add significant cost to the project and will most likely require additional emergency repairs.

Impact on Agency Operating Budgets

No change to staffing. This project will lead to a reduction in the MEC buildings' operating budget via utility savings of 35-40 percent.

Description of Previous Appropriations

2020: \$990,000 for design.

Project Contact Person

Roger Broz

Facilities Director

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Pine Technical and Community College - Technical Trade Labs, Renovation and Addition

AT A GLANCE**2022 Request Amount:** \$13,906**Priority Ranking:** 5

Project Summary: This project includes the renovation of, and addition to, the technical/trades applied learning labs at Pine Technical & Community College (PTCC). Also planned is the removal of current temporary instructional space. Technical/trades programming is the signature of PTCC and this project provides new and renovated lab spaces that are needed to provide access to technical education options that cannot be found within a 60-mile commute from Pine City.

Project Description

This project seeks to highlight the technical and trades focus by providing an open concept, integrated manufacturing setting which allows for collaborative projects across programs. The design allows for increased visibility to these programs, strengthening program and institutional identity, and showcasing this unique approach to learning. With the advanced manufacturing programs relocated to new square footage, the nursing and related health science programs would move to the former technical/trades area to meet the health science programs' growing and changing learning space needs. The proposed health sciences simulation lab would provide students and faculty with an efficient collaborative learning space in a clinic-like setting (for medical assistants, nurses, EMTs), and exposure to high-risk scenarios that may not happen in clinicals. A student study commons is planned within the new square footage, as well as a new parking area and access on the south side of the PTCC campus.

Major impacts of the project:

- Accommodate more students in high-demand programs (manufacturing, health sciences)
- Create flexible, collaborative learning spaces with improved utilization rates
- Highlight signature PTCC programs and enhance program identity
- Provide needed student study and collaboration areas
- Improve site circulation and safety by separating vehicles and pedestrians
- Build PTCC identity by enhancing the south and west campus borders.

Project Rationale

Pine Technical & Community College's strategic plan sets a vision to reach 1,200 FYE by 2027. PTCC continues to meet key milestones in their strategic plan through new programming and expansion of existing programs, including their transfer degree. This has resulted in reaching all-time high

enrollments in 15 of the last 18 years since PTCC's last building expansion. In the last three years, the College has increased enrollment approximately 12 percent overall. As outlined in the 2017 Comprehensive Facilities Plan, PTCC is projecting continued, steady growth over the next 5-7 years in order to meet regional workforce needs as well as remain a sustainable, stand-alone institution. While the population of Region 7E in total is expected to grow only slightly over the next 20 years according to DEED, the 25-44 age group--those most likely to be seeking a college degree--is projected to grow nearly 17 percent during that timeframe. In addition, PTCC is benefiting from the expansion of the North Metro along the I-35 corridor, resulting in nearly 40 percent of the current student population coming from south of the campus. The College's continued growth is projected to come from not only the increased flow of students traveling from the North Metro, but also from an intentional effort to increase the participation rate in college in their low-educational-attainment-rate counties.

Meeting this growth goal will require the addition of new programs, expansion of existing programs, and increased capacity in individual courses--specifically in the trades programs, which PTCC considers to be its unique niche.

PTCC recently added four new diplomas (Welding, Emergency Medical Services, Applied Engineering, and Automated Systems Technology (AST)), expanded the cohort capacity in Nursing from 30 to 40 in both the LPN and Associate Degree Nursing programs, expanded nursing assistant from 30 to 90 students and adjusted seating in certain existing classrooms to accommodate higher course demand. However, these expansion efforts are limited by the existing spaces available. For example, PTCC is only able to accommodate 12 students in the AST and Welding labs due to space restrictions. CNC Machining and Gunsmithing programs are restricted to section sizes of 20 due to facilities constraints. Nursing labs also must serve as lecture spaces that limits the simulation learning experience.

PTCC will expand to accommodate 24 students per cohort in Welding and AST and add a second year of curriculum in Welding (metal fabrication) with the expansion. PTCC estimates being able to accommodate and train an additional 250 students per year for high-demand fields, and approximately \$974,000 in additional revenue per year with limited new expenses.

Expansion of high-demand, high-growth technical program areas such as nursing and precision machining will create student access to family-sustaining jobs, provide a foundation for institutional financial vibrancy, and allow PTCC to continue its leadership role in regional workforce development. PTCC continues to expand enrollment through increased market penetration in high school direct transfer—a rapidly increasing population in PTCC's key northern Twin Cities service area—and through the College's purposeful efforts to be another higher education option to all the communities it serves. PTCC's over-arching strategic goal is to positively impact its service region, which has historically held one of the lowest higher education attainment rates in the state. This project--along with other institutional initiatives such as increased scheduling efficiencies, expansion of current programming, and the addition of new programs--positions the institution to achieve this goal and serve the region's citizens and workforce development needs.

Project Timeline

July 2022: Funding anticipated

Aug 2022: Bidding
Oct 2022: Construction begins (addition)
June 2023: Occupancy (addition)
Aug 2023: Commissioning complete (addition)
Aug 2023: Construction begins (renovation)
Feb 2024: Occupancy (renovation)
March 2024: Commissioning complete (renovation)

Other Considerations

PTCC continues to search for creative solutions in order to sustain growth goals and meet the career technical programming needs in its region. Other considerations are limited in rural communities and could come at the expense of private sector expansions in the community.

In addition, PTCC will not be able to fully embrace the multi-disciplinary approach to learning in the advanced manufacturing area or the health sciences area without the integrated manufacturing collaboration spaces and the simulation lab. The college fully anticipates that the proposed innovative lab spaces will attract high school students into these fields, increasing the direct transfer rate from area high schools, as well as providing access to students who did not intend to go to college. Therefore, without this new space, the increase in higher education rates in PTCC's region will be hampered.

Impact on Agency Operating Budgets

With the addition to the building, there will be a utility cost increase estimated at \$34,050 per year. A General Maintenance worker will be added at \$30,000 per year salary. Campus R & R spending is projected to continue at the current level of over \$1 per square foot.

Description of Previous Appropriations

2020: \$635,000 for design.

Project Contact Person

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Saint Paul College - Academic Excellence Renovation, Design

AT A GLANCE**2022 Request Amount:** \$1,399**Priority Ranking:** 6

Project Summary: This project reorganizes, repurposes, and renews 104,500 GSF of existing classroom and laboratory spaces in the East Tower, West Tower, and first floor of the Saint Paul College campus to improve access to student services and academic resources. Removal of the College Learning Center (CLC), as well as repurposing the outdated theater, combine with other improvements to eliminate over \$6.254M in deferred maintenance backlog.

Project Description

The Academic Excellence project reorganizes and repurposes existing spaces into cohesive sets of spaces which are easy to navigate, break down barriers to access, and support the Saint Paul College programs and people engaged most in student success. These are:

- Renovate and reconfigure academic program areas to create adjacencies that facilitate effective and efficient delivery of programs and are flexible in pedagogical approach and program delivery.
- Develop spaces for Learning Communities on levels 2, 3, and 4 which co-locate faculty offices and support space with study spaces, peer to peer tutoring, and a community room, displacing unused, too- large and old-fashioned computer labs on each floor.
- Create an integrated student services and student life hub centrally located at the heart of the main level to provide streamlined access to student services combining on-line and in-person interface for all students.
- Repurpose the underutilized and deficient theater space into a centralized student services area, co-locating functions such as financial aid, tuition, and the registrar for natural wayfinding. This will increase access to all student supports including broadened health and counseling services.
- Develop an active, student-centered area with a variety of collaboration spaces for gathering, working on projects and informal programs adjacent to the existing library and learning commons.
- Demolish the 13,000 GSF CLC Building to fulfill the Comprehensive Facilities Plan for green space in the “front yard” of the campus and remove \$1.2M maintenance backlog.
- The Academic Excellence project reduces the maintenance backlog by \$6,040,884 with renovation of classrooms, hallways, restrooms, stairs, and the food service kitchen for life safety, accessibility and gender neutrality, and resource efficiency.

Project Rationale

The pandemic has exacerbated inequities and exposed existing and persistent barriers for some

students. Student services and supports have been re-envisioned to remove those barriers to increase the persistence, satisfaction, and success of every student. Enrollment is down now but expected to return to previously projected levels with the right programs and new technology in place. Lessons were learned in the scramble to deliver virtual courses which will influence future content delivery models permanently. SPC student surveys suggest that a flexible approach which offers choices for virtual and on-site learning will allow students and teachers to judge the best delivery method for the content and for individualized success. The development of the Learning Communities foster collaboration and a cross-program approach to teaching and learning. The integration of technology includes a strategic path to update classrooms, labs, and learning spaces with tools to facilitate learning, including the technology needed to support HyFlex classes.

HyFlex classes allow students to choose whether to attend classes face-to-face or online, synchronously or asynchronously. With synchronous HyFlex, in-person and remote students will be able to interact with their classmates and instructor.

Early indications suggest that the pandemic may also amplify interests in careers and programs that were trending before the virus, such as health-related fields, cyber-security, and IT. These are already strong offerings at Saint Paul College and are expected to cultivate the regrowth of student enrollment, especially delivered with on-site and new hybrid models. As demographics shift away from traditional high school graduates and the Minnesota Department of Employment and Economic Development develops its projections for future worker needs, flexible academic program space for a variety of pedagogical approaches will accommodate new training requirements.

Project Timeline

July 2022: Design funding anticipated, designer selection begins

Sept 2022: Schematic design complete/Design Development begins

Dec 2022: Design Development complete/Constr. Documents begin

April 2023: Construction documents complete

July 2024: Construction funding anticipated

August 2024: Bidding

Sept 2024: Construction begins

July 2026: Occupancy

Other Considerations

- Saint Paul College continues to address deferred maintenance through operating funds to address fire code issues, ceiling, lighting, flooring replacement and other finish and technology enhancements. This has allowed the college to reduce the scope of the previous capital request for the Academic Excellence project reducing the affected areas by approximately 20,000 GSF. The revised and updated capital request targets the use of GO Bond funding to address those areas that are more complex and challenging renovations which are beyond the college's ability to fund entirely from operating allocation.
- The needs addressed by this project were anticipated well before the current conditions. The project schedule has been delayed over eight years due to lack of funding.

Impact on Agency Operating Budgets

Overall, the project will not increase building operating expenses. When complete, the project will reduce existing utility expenses because of more efficient lighting and reduced electrical consumption. The effectiveness of existing heating, ventilation and air conditioning will be enhanced by delivery improvements. No added staffing is required and ongoing expenses related to waste, recycling, and other consumables are not expected to change. Given the old (54 years) plumbing infrastructure and mechanical infrastructure of the main campus building complex, it's expected that the project will reduce annual repair and betterment expenses for an extended period of time. Removal of the CLC Building will eliminate this facility's repair and betterment and operating expenses.

Improvements related to enhanced space function and more efficient design will likely allow the college to reconsider staffing demand requirements so they can be redeployed to better meet campus needs.

Description of Previous Appropriations

NA.

Project Contact Person

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Vermilion Community College - Classroom Building, Design and Renovation

AT A GLANCE

2022 Request Amount: \$3,019

Priority Ranking: 7

Project Summary: This project designs and renovates six general-purpose classrooms by enhancing technology capabilities, lighting, furnishings, and interior finishes. The project also renovates two sets of restrooms and lobby/corridor areas in the Classroom Building. Finally, the project provides a new entry and replaces the Classroom Building roof. No new square footage is constructed.

Project Description

This project creates flexible adaptive learning environments and increases technological capabilities in six classrooms (CC109, CL124, CL126, CL128, CL146, and CL148). Two of the smaller classrooms (146 & 148) will have a wall creating a larger classroom. The project also brings two sets of heavily used restrooms into ADA compliance and updates adjacent corridors and lobby areas. The remaining asbestos in the Classroom Building is abated, primarily in the floor tile and mastic. The project provides an identifiable entry to the main Classroom Building and replaces the leaking Classroom Building roof.

Project Rationale

Five of these classrooms are general purpose classrooms constructed in 1971. They have seen minimal updates since their original construction. The sixth classroom (CC109) was constructed in 1985 and has seen no updates since originally built. The interior finishes (flooring, paint, ceilings, etc.) are in need of replacement and there is some remaining asbestos to be abated. In addition, these classrooms lack technological capabilities common in today’s teaching environments. All but one of the classrooms are currently set up for lecture style instruction with 30-year-old furnishings. All enrolled students use one or more of these classrooms multiple times prior to graduation.

There are two sets of restrooms (Classroom Building and College Services Building) that were both constructed in 1971. These restrooms are some of the most heavily used on campus and are currently not ADA compliant. They have seen no updates since 1971. The Classroom Building roof is beyond its useful life and is currently leaking. The laboratory spaces beneath this leaking roof have all been updated in the last 10 years. HEAPR funding in recent years has been inadequate to replace this roof.

Project Timeline

July 2022: Design funding anticipated, designer selection begins

Dec 2022: Constr. Documents complete

Jan 2023: Bidding (roofing)

March 2023: Bidding (classrooms/interior reno)

May 2023: Construction begins (roofing)

June 2023: Construction begins (classrooms/interior reno)

Aug 2023: Construction complete (roofing, classrooms)/occupancy

Other Considerations

Delayed funding will result in ongoing water damage to the Classroom Building and damage to newly remodeled laboratory spaces. While a short-term repair may be possible for some areas of the roof, the widespread amount of wet insulation makes it impossible to ensure the integrity of the roof without total replacement. Students with disabilities will need to continue to travel to other areas of the campus to find accessible restrooms. Classroom conditions will continue to deteriorate possibly to the point where prospective students will look elsewhere for a more modernized, technologically adequate college.

Impact on Agency Operating Budgets

This project will have a positive impact on operating expenses. No additional personnel will be needed as no additional square footage is constructed. Lighting will be changed to LED resulting in lower energy costs and savings due to eliminating the need for fluorescent lamp disposal. New roof will result in new, dry insulation which will improve heating and cooling costs. New flooring in corridors will result in reduced annual maintenance.

Description of Previous Appropriations

NA.

Project Contact Person

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Central Lakes College - Student Services and Academic Support, Design and Renovation

AT A GLANCE**2022 Request Amount:** \$9,519**Priority Ranking:** 8**Project Summary:** This project designs the renovation of 27,758 GSF and renewal of 17,700 GSF in the student services and adjacent academic spaces in the core of campus, strategically clustering the student services area to support the natural flow and progression of students across the admissions, enrollment, advising and all the way through the student life cycle.**Project Description**

This project is critical to CLC's ability to achieve its mission to "build futures." It supports the College's strategic plan to "inspire learning, advance innovation, and transform lives," and is aligned with the Minnesota State Board's goals to "update academic spaces" and to "remove barriers to student success", particularly in light of COVID and our commitment to educational equity.

The project has three primary goals:

1. Removing barriers to student success and closing the achievement gap by enhancing the student experience and correcting structural inefficiencies;
2. Removing barriers to student access and promoting CLC's ability to recruit students;
3. Enhancing academic program spaces that impact high numbers of students.

Primary consideration is given to removing barriers to student success by improving wayfinding and strategically placing enrollment service functions in a convenient, easily accessible physical layout. Proximity of enrollment and support services to one another is a key factor in addressing student issues equitably, effectively and efficiently. The project provides increased opportunities for innovation and collaboration by increasing student engagement with expanded community partnerships, and will focus on student access to academic advising and supplemental instruction in areas such as STEAM, technical education and transfer. Providing a welcoming, multi-functional space where students can study, work on computers, or meet with staff promotes an environment conducive to supporting student success. By creating a prominent University Center, this project addresses key regional workforce needs by providing students with greater access to baccalaureate completion in high demand STEAM programs. The project also promotes student success by enhancing access to community services such as Adult Basic Education, Counseling, and physical and mental wellness. The project's emphasis on providing up-to-date academic space focuses on the physical education and athletic facilities to ensure the student body has access to safe and ADA-compliant spaces to engage in health and wellness programming.

Project Rationale

The project:

- ensures wayfinding is clear upon entering the campus and provides a space that is welcoming to students who may not have significant experience with higher education. This will impact the College's ability to recruit and retain students, as they need support throughout their educational journey;
- co-locates student support services, removing significant navigation challenges as students seek services. Additionally, while the current space does not provide sufficient space to work with students and families, the project addresses individualized learning needs by providing shared, collaborative and multi-functional spaces. These, along with a new conference room, will provide non-dedicated space for private conversations;
- allows CLC to fully leverage technology by providing IT accessible common spaces, ready access to technology support remote learning and services, and enhanced computer labs to deliver shared programming (i.e. student registration sessions and assessment) in the same multi-functional space;
- supports the diversity of the student body and closing the achievement gap by making support services more widely accessible and making critical updates to the athletic program, which is the primary driver of student body diversity at CLC;
- updates Raider athletic spaces that are critical to the community's impression of the College and are currently significant barriers to recruitment and retention of student athletes, and updates the space to be ADA compliant.

In working to meet the needs of our diverse student population, the need for space to work with students and family, to have confidential conversation, and to create a warm and welcoming environment intersect. A key component of this project is a flexible, multi-functional space to support this wide range of student needs.

- The space will be centrally located and available for student study, group work and collaboration, employees working with students, waiting for services, and students interacting with technology.
- The space will adopt flexible, adaptive furnishings that can be reconfigured to meet a wide variety of changing needs.
- Technology will be integral to allow for wireless connectivity, charging stations, teleconferencing, and access to virtual services.

The project also embraces improved space layout focused on students, enhanced student access to support services, and providing opportunities for applied learning. Partnerships are fundamental to this project including the need to clearly connect partnership spaces to the student flow.

- The University Center provides students with access to bachelor degree completion in high demand careers with emphasis on both retention of students in the Minnesota State system and the ability to complete the bachelor's degree with our online partners (SMSU, SCSU, MSUM) while using CLC's resources, space, personnel and technology throughout the 4-year journey.
- The project provides clear spatial connections with our community partners on campus, providing students with cost-effective access to health and wellness services.
- The project supports space for applied learning, consistent with CLC's strategic goal to "inspire learning" through engagement. One such example provides nursing students with the ability to have direct clinical experience with WeAre, the health clinic on campus.

Project Timeline

July 2022: Design and construction funding anticipated

Aug 2022: Designer selection

Sept 2022: Design begins

Jan 2023: Constr. Documents complete

Feb 2023: Bidding

June 2023: Construction begins

Sept 2024: Construction complete/occupancy

Other Considerations

The current student services offices are very small and cannot accommodate a staff person meeting with either a colleague or a family navigating through the admissions and enrollment cycle. Given that many conversations are confidential, such as those concerning financial aid or student behavior, the need for appropriate space cannot be overstated. The project addresses this through creating a large multi-functional and flexible space in addition to multi-purpose private conference rooms for confidential conversations.

Impact on Agency Operating Budgets

CLC does not anticipate a significant change in institutional operating costs because of this project. The existing recycling program will continue, and we do not expect the need for additional staff. LED lighting will reduce operating expenses; however, we are adding air conditioning to 12,440 square feet of existing space (instructional space).

Description of Previous Appropriations

NA.

Project Contact Person

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(\$ in thousands)

Northland Community and Technical College - Effective Teaching and Learning Labs, Design and Renovation**AT A GLANCE****2022 Request Amount:** \$2,710**Priority Ranking:** 9

Project Summary: This project designs and renovates space to consolidate and expand the Early Childhood and Education Program, Pharmacy Technology Program, Respiratory Therapist Program and Computer and Networking Technology Program within the existing building footprint. The project renovates existing Classrooms and Lab Spaces to provide "real world" class lab spaces which meet program and accreditation requirements with "active" teaching and learning environments to support student success.

Project Description

This project renovates outdated Classroom and Lab spaces and provides contemporary teaching and learning environments including appropriate active learning technologies. The project addresses student and faculty safety, accreditation needs & requirements through providing "real world" simulation and provides adequate space for students, bench top work, and equipment.

The project also provides sound attenuation between classrooms, a new children's restroom for the Early Childhood Program to promote child safety, and needed improvements to mechanical/HVAC, electrical, lighting systems and technology in the classroom and lab areas.

Project Rationale

Originally, the affected programs moved into available space on campus and are currently located in classroom and lab spaces that were not specifically designed for their programs or professions. Over time, self-funded minor renovations have occurred to each of these program spaces. The self-funded approach to meet the program needs has addressed minor issues, but it has not allowed for a holistic approach to addressing the program or accreditation needs for each classroom or lab space.

This project addresses the needs of the programs and concerns raised by faculty and staff and provides class lab spaces which address program requirements. The project provides contemporary teaching and learning environments which will provide a competitive edge for attracting and retaining students and faculty.

In addition to addressing specific program needs, lighting and HVAC upgrades will improve the teaching and learning environment for students, faculty and staff and reduce campus deferred maintenance backlog.

Project Timeline

July 2022: Design and construction funding anticipated, designer selection

Aug 2022: Design begins

Dec 2022: Constr. Documents complete

Jan 2023: Bidding

Feb 2023: Construction begins

Aug 2023: Occupancy, commissioning

Other Considerations

Without these needed renovations and improvements, students and faculty will continue trying to learn and teach in outdated spaces which increasingly do not meet the needs of programs or accreditation requirements. It will be increasingly difficult for the College to recruit students and faculty to spaces which do not keep pace with contemporary learning spaces and do not simulate real world conditions and environments.

Impact on Agency Operating Budgets

This project renovates existing space so no new facilities staffing or operating expenses are anticipated. New efficient lighting and HVAC upgrades will reduce operating costs for the affected spaces.

Description of Previous Appropriations

NA.

Project Contact Person

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Minnesota State University, Mankato - Armstrong Hall Replacement

AT A GLANCE**2022 Request Amount:** \$7,083**Priority Ranking:** 10

Project Summary: This project replaces Armstrong Hall, the most heavily used and worn out classroom building on campus. The proposed construction of a new, smaller building and renovation of existing space will result in a net reduction of 44,000 GSF in the University's building inventory and result in a higher overall utilization of existing academic space. The demolition of Armstrong Hall will remove over \$24,000,000 of deferred maintenance and eliminate several building code and ADA deficiencies.

Project Description

The Armstrong Hall Replacement project is a phased design, construction, renovation and demolition project that includes 100,000 GSF of strategically located new construction and renovates 68,000 GSF of existing campus space to relocate the Armstrong Hall program. The final phase demolishes the 144,000 GSF Armstrong Hall building. Renovation includes the buildout of 18,000 GSF in the basement of the new Clinical Sciences Building and repurposing approximately 70,000 GSF of existing campus space, with a bulk of it in the Library. The reduction of square footage is accomplished through implementation of new scheduling principles, right-sizing of classrooms, and repurposing of space to improve space use efficiency. The design of the replacement space relies on weekly classroom use hours increasing from an average of 32 WRH to 38 WRH. The number and sizes of the classrooms support the campus goals for minimum class sizes and increase minimum seat utilization of 75%. Minimum class size is determined by the strategic budget analysis results and calculated break-even point for cost of delivery.

Armstrong Hall currently contains the administrative offices for three of the seven campus colleges: Arts and Humanities, Education, and Social and Behavioral Studies. All campus colleges make use of general classrooms in Armstrong Hall. The building supports 24 departments that provide 94 degree and certificate programs as well as much of the general education requirements for all degree programs. Several of these programs contribute graduates for occupations on the list of high demand as defined by DEED, such as teachers, K12 special education, leadership and counseling. The three-phase project culminates in the demolition of 1964-era Armstrong Hall and removing \$24,000,000 of backlogged deferred maintenance in Armstrong Hall and corrects approximately \$6,000,000 of deferred maintenance backlog in the Library.

Project Rationale

Armstrong Hall, built in 1964, is 144,000 GSF and houses 49 of the 101 general classrooms and 24 academic departments from three colleges. Armstrong Hall is known as the "workhorse" of the campus and nearly every student that has attended the university has had at least one class in

Armstrong Hall on their path to graduation. The campus has invested a significant amount of repair and asset preservation dollars to extend the life of existing systems but the size, scope and cost to perform wholesale replacement has prevented our ability to renew the facility. The result now is most of the 54-year-old building infrastructure is completely worn out and requires extensive renovation and renewal work to remain code compliant and provide a healthy and productive environment. The building currently has an FCI of .46 and backlog of over \$24,000,000 of deferred maintenance.

Project Timeline

July 2022: Phase 1 - Design and (partial) construction funding anticipated
Aug 2022: Designer selection
Sept 2022: Design begins (all phases)
Oct 2023: Construction Documents complete (New Building and Clinical Sciences reno)
Nov 2023: Bidding (Clinical Sciences reno)
Dec 2023: Construction begins (Clinical Sciences reno)
June 2024: Occupancy (Clinical Sciences reno)
July 2024: Phase 2 - Construction funding anticipated (New Building, other renovations)
Sept 2024: Bidding (New Building)
Oct 2024: Construction begins (New Building)
Jan 2026: Occupancy (New Building)
July 2026: Phase 3 - Construction funding anticipated (other renovations)
Sept 2026: Bidding (other renovations)
June 2027: Phased occupancy (some renovated areas)
Nov 2027: Bidding (demolition)
Jan 2028: Phased occupancy (remainder of renovated areas)
June 2028: Demolition complete, project complete (all phases)

Other Considerations

The existing Armstrong Hall roof is 30 years old, which is 10 years beyond the expected 20 year life for EPDM rubber roofs, and while it is defying all odds for longevity it is reasonable to expect this will need to be replaced prior to the demolition phase if the project is not funded for design in 2022. The HVAC system has interior lined insulated ductwork. The ductwork has been cleaned and coated with an encapsulating material several times; however, the insulation is deteriorating beneath the coating and still breaking loose causing a black dust out of the air diffusers. The duct may be beyond repair by any additional coating and could result in exposure to air quality complaints. The exterior stone window lintels are deteriorating and have resulted in cracked and spalling stone falling to the ground. Thirteen window units were replaced in the past and we will likely have to replace several more. The building is code deficient in both ADA compliant restrooms and total number of restroom fixtures. The building is simply worn out and action needs to be taken to either invest millions of dollars to repair or replace it before the disrepair forces undesired emergency and reactive expenditures.

Impact on Agency Operating Budgets

The final completion of this project will reduce the campus square footage by 44,000 GSF and replace 100,000 GSF of inefficient 1960s-era building space with a new highly efficient building, resulting in a significant drop in building utility expenses and reduced load on existing infrastructure. Overall staffing impact is expected to be neutral with the added classroom cleaning load in the library and need for additional technician skills required for the new systems in the new building. We expect that staffing will reduce by one custodial position to accommodate the addition of a electrician/electronics specialist position. The campus funds building R & R at \$1 per square foot and this project will result in a reduction of \$44,000 in the R & R fund by the completion of all phases.

Description of Previous Appropriations

NA.

Project Contact Person

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(\$ in thousands)

Winona State University - Center for Interdisciplinary Collaboration, Engagement, and Learning, Design**AT A GLANCE****2022 Request Amount:** \$4,240**Priority Ranking:** 11

Project Summary: This project replaces the obsolete Gildemeister and Watkins Halls with a new 73,000 GSF building combining the two sites. The new building creates modern learning spaces to support the demand for fields of study that combine practice of science, art, design, and technology. The net zero energy facility will exemplify Winona State University's re-energized focus on sustainability and resilience.

Project Description

The Center for Interdisciplinary Collaboration, Engagement, and Learning co-locates the Art & Design, Computer Science, and Mathematics & Statistics departments in a collaborative, sustainable, and healthy environment.

The building's learning spaces will support a wide variety of learning styles and include active learning classrooms, high-touch art/design and maker/fabrication studios, and high-tech and augmented reality labs. The learning spaces will contain 750 learning space seats in a variety of room sizes. Each department will have a "home" that includes faculty and student collaboration space and faculty office space. The TRIO program will have office, advising and tutoring spaces. The building will also have shared common spaces for casual and group study, collaboration with local community and regional business partners, student and faculty research, and other campus and community events. Computer Science's IT infrastructure will provide connectivity and support to our Rochester campus which enrolls over 900 WSU students.

By consolidating the building program into a single structure, the campus gains a new green space that bridges the academic core and residential zones of the campus. The project establishes a more inviting entry point leading to the academic core of the campus and this new green space.

This project forwards WSU's commitment to sustainability, resilience, and well-being. The design promotes health and well-being through daylighting, high-quality ventilation, elimination of harmful products and materials, and a focus on user comfort and satisfaction. Building operation will be carbon neutral, use net zero energy, balance on-site water use, and create zero operational waste. And construction materials and details will facilitate adaptability and change to ensure future usefulness and relevance.

Project Rationale

WSU's Strategic Framework is built on five themes that closely align with the Board of Trustees' capital budget guidelines. These themes are student learning, student success, inclusive excellence, relationships, and stewards of place and resources.

Gildemeister Hall and Watkins Hall are obsolete and cannot be reconfigured to create suitable spaces for modern learning needs. Ninety-five percent of the building systems are in backlog or due for renewal. The interior layouts, fixtures, and finishes reflect pedagogy of the 1960s and no longer support the needs of our students and faculty. The new building will remove over \$10 million in deferred maintenance and reduce building operating costs by 50 percent. Having spaces designed for current needs, and that are adaptable for future needs, will increase building utilization for both scheduled and unscheduled learning activities.

This project creates learning, work, and social spaces designed for equity and access. Users from all backgrounds, cultures, and abilities will feel comfortable and welcome. The most recent knowledge of equity design will be leveraged for this project. To support our students, WSU's TRIO program will be in the building to provide advising, tutoring, and career guidance for qualified students.

Winona State University has re-energized our focus on stewardship, sustainability, and resilience. In addition to producing renewable energy and being net zero energy and carbon neutral, the building and site will be water balanced, low waste, and toxin free. The project is estimated to reduce campus energy use by 8.7 million kBTU, carbon emissions by 1.8 million lbs, and water use by 890,000 gallons.

This project replaces two aged structures with a single new structure. The new building will reduce the overall campus square footage by 5,300 GSF and add an acre of green space to the academic core of campus. Additionally, maintaining and servicing one building versus two buildings will provide operational savings.

Internships and service projects are integrated into numerous programs of study. For example, the Software Testing and Development Lab, Statistical Testing Center, and Design Services hire students to work on business projects contracted by local and regional companies.

The three departments (Art & Design, Computer Science, and Mathematics & Statistics) provide essential general education and specialty courses that support degree programs across all five colleges at WSU. For example, over 70 percent of current students are enrolled in a Mathematics & Statistics course for their degree completion.

This project provides the departments opportunities to expand their collaboration in the areas of bioinformatics, data visualization, design thinking, interactive design, and sustainability and to develop new programs of study. The demand for these programs exceeds the current space. Art & Design enrollment has grown by 20 percent since 2017; their I-Design program has grown 150 percent since its start in 2016. Mathematics & Statistics enrollment has grown 50 percent since 2016; their Data Science program has grown 400 percent since its start in 2015.

Project Timeline

July 2022: Design funding anticipated, designer selection

Aug 2022: Design begins

Jan 2024: Construction Documents complete

Feb 2024: Bidding

July 2024: Construction funding anticipated; construction begins (demolition of existing buildings, then construction of new building)

Sept 2026: Occupancy/commissioning

Other Considerations

The predesign process diligently compared options for renovating the existing buildings, partial replacement and renovation of an existing building, and constructing a new building. This analysis revealed that while the new building is marginally more expensive to build, it would greatly improve the quality and adaptability of space and be more capable of meeting WSU's sustainability goals. Through reduced operating and maintenance costs, the additional initial investment in new construction has a payback of less than 10 years and life cycle cost savings over \$20 million compared to existing operations. In addition, the dynamism of the new building will contribute to WSU's ability to attract and retain quality students, faculty, and staff.

Impact on Agency Operating Budgets

The project replaces two buildings that have not experienced significant upgrades since their opening in 1964. Replacement of these buildings will reduce operating expenditures through reduced square footage, reduced custodial and maintenance costs, and reduced utility costs.

Description of Previous Appropriations

NA.

Project Contact Person

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Lake Superior College, Integrated Manufacturing Workforce Labs, Design

AT A GLANCE**2022 Request Amount:** \$1,055**Priority Ranking:** 12

Project Summary: This project designs the addition of a new high bay addition for a Machine Tool Lab and renovation of the 1990 addition for Welding, CAD, and Electronics. These programs moved into a leased space off-campus because there was not adequate space to meet their growing needs. The move was always intended to be temporary. This project allows the College to reunify its students, faculty, and assets in a space that better serves its students.

Project Description

The project renovates the 1990 “B” building addition, as the space is not usable for the current programmatic needs and negatively impacts space utilization on campus. A new addition will be created adjacent to the B building with spaces designed for the integrated manufacturing programs. Adjacencies will allow for sharing of resources and give students exposure to multiple programs by being located on campus instead of at the leased facility in downtown Duluth. The project will positively impact the students in the Computer Aided Design, Machine Tool, Welding, Electronics, and Civil Engineering programs.

Project Rationale

Students in the affected programs have been learning at a remote location, disconnected from key student services that promote success and engagement in the campus community. Consolidating the programs to the main campus not only addresses the current isolation of those students, but also provides an opportunity for cross-program instruction and sharing of resources.

At the same time, this project facilitates a much-needed change to the B-Building, as it is an underperforming building in terms of key B3 requirements and the quality of classroom spaces. Many classrooms have inadequate aspect ratios, are not right-sized for their current uses, need technology updates, and do not support active learning techniques.

Creating appropriate labs for Integrated Manufacturing through demolition and new construction creates spaces that are right-sized, meet or exceed industry standards, and contribute positively to space utilization goals while better serving students.

Project Timeline

July 2022: Design funding anticipated

Aug 2022: Designer selection

Sept 2022: Design begins
Nov 2023: Construction documents complete
July 2024: Construction funding anticipated; bidding
Sept 2024: Construction begins
Oct 2025: Commissioning, FF&E
Jan 2026: Occupancy

Other Considerations

If the project's funding is delayed or not obtained, students will continue to be in inadequate lab spaces on campus (Electronics and Civil Engineering), or located in a leased satellite space (Welding, Machine Tool, Computer Aided Design) far from student services that promote success.

When the programs began in the downtown leased facility, it was seen as a temporary solution, with the intent to bring the programs to campus.

Impact on Agency Operating Budgets

The project will decrease overall operating expenses, largely due to the omission of lease costs. Presently, the cost of the downtown campus is approaching a half-million dollars, annually. The annual college cost to relocate the programs on campus through the Integrated Manufacturing Workforce Labs project would be substantially less: \$250,000 additional debt service and \$28,052 for additional staffing needs. This translates to a \$165,543 annual savings to the college.

Description of Previous Appropriations

NA.

Project Contact Person

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North Hennepin Community College - Center for Innovation & the Arts at Brooklyn Park, Design

AT A GLANCE**2022 Request Amount:** \$7,598**Priority Ranking:** 13

Project Summary: This project designs a new building for state of the art teaching, collaborative learning, and flexible performance spaces that will advance student success, increase access to baccalaureate completion, advance STEAM pathways, and serve as a center of arts distinction for NHCC and the City of Brooklyn Park. The existing Fine Arts Center will also be demolished as part of the project.

Project Description

The Center for Innovation & The Arts @ Brooklyn Park (CITA) is imagined to be a dynamic and inclusive center focused on leveraging resources of multiple partners to create a flexible facility that will greatly increase educational opportunities for students, increase economic prosperity, and advance the quality of life in Brooklyn Park and surrounding communities. CITA will expand post-secondary program pathways in the STEAM area, increase baccalaureate completion, facilitate post-secondary and career pathways for high school students, and provide equitable and inclusive access to arts, technology and cross-cultural programming to a richly diverse population. This project aligns with the NHCC Comprehensive Plan and is a hallmark for regional collaborations.

A focus of this facility is on cross-disciplinary arts, technology and innovation. It will enhance and accelerate post-secondary academic programs and facilitate post-secondary and career pathways for high school students. CITA will engage the broader and highly diverse community through a focus on equitable and inclusive access to arts and cross-cultural programming. The Center will provide access and opportunity to the youth and citizens of the northwest suburban region, in particular Brooklyn Park, in promoting engagement in education and attraction to support and increase economic development and advance quality of life. This project allows one of the most diverse community colleges in the Minnesota State system to serve a community where over 50% of the residents represent people of color, new Americans and immigrant communities.

Project Rationale

The Center for Innovation & the Arts creates opportunities and solves multiple needs for its partners.

1. This project replaces the existing NHCC Fine Arts Center (FAC), a dated facility that no longer meets the educational needs of the NHCC arts programs and prohibits the programs from desired national accreditation. Creating this facility will provide our students with a quality learner-centered state of the art educational experience and modern resources to make them competitive in their chosen fields. The current FAC building will be demolished once CITA is constructed, reducing NHCC's

deferred maintenance backlog.

2. The project presents the opportunity to expand NHCC’s partnership with other educational institutions. A University Partner will be selected that accelerates and supports the expansion of baccalaureate programs and the goals of the Twin Cities Baccalaureate plan put forth by the Minnesota State Board of Trustees.

3. The vision for CITA includes engaging the broader community and surrounding cities in utilizing the facility to advance cultural engagement, community education and youth programming through art classes, camps, and after-school and summer activities. The City of Brooklyn Park will greatly benefit as the facility will fill an identified “arts gap” within the community and the northwest suburban region.

4. In a future phase, ISD 279 Osseo Area Schools will develop an adjoining STEAM magnet school, with the goal to expand opportunities for science, technology, engineering, arts and math pathways. This partnership leverages the adjacent Hennepin County library and shared physical resources at NHCC, increasing the “pipeline” of secondary to post-secondary students to NHCC.

5. CITA’s location at the corner of 85th and West Broadway supports the interests of Hennepin County in providing state of the art amenities that will advance economic development and position the northwest suburban region for ongoing growth and development.

Working together, the stakeholders are partnering to create a facility that will be greater than the sum of its parts, leveraging spaces and creating synergies across disciplines and organizations. It actualizes the Minnesota State system’s commitment to equity and inclusion and authentic partnership with the community as stewards of place. The Center's partnership and resulting facility strives to demonstrate a successful model for public partnership across multiple organizations with careful and thorough planning.

Project Timeline

July 2022: Design funding anticipated

Sept 2022: Designer selection

Oct 2022: Design begins; CMAR selection

Jan 2024: GMP

Mar 2024: Construction documents complete

June 2024: Bidding

July 2024: Construction funding anticipated

Aug 2024: Construction begins

Apr 2026: Occupancy

Other Considerations

Not funding this project will significantly impact NHCC's ability to deliver the caliber of programming needed to attract and retain students in the Associate of Fine Arts as well as our Associate of Arts programs. Our ability to partner with a university in the delivery of baccalaureate programs will be significantly impacted and will hamper our strategic plan to increase bachelor degree graduates. In addition, the college will have the ongoing operational and structural failings of the current 50-year-old Fine Arts Center. The College has already spent over \$1.5 million in repairs over the past five years

in addressing the issues of this building. The building condition has greatly affected the condition of our fine arts equipment, the safety of our students (asbestos abatement), and the ability to deliver programming because of inadequate classrooms. The FAC condition prevents the college from obtaining fine arts program accreditation, as the building space does not meet national accreditation standards.

In addition, NHCC's strategic plan to increase both two-year and baccalaureate programming, grow 9-12 academic academies in STEAM, and deliver to our diverse community the programming to enhance economic development and quality of life will be jeopardized without this new facility.

Impact on Agency Operating Budgets

The project will incur typical occupancy expenses including utilities, waste, maintenance, etc. Energy use may be slightly higher than typical classroom buildings due to high-volume space and high demand equipment such as kilns and stage lighting, but the design team will work toward progressive sustainability goals that will minimize operating costs. We anticipate that cleaning, maintenance, and annual repair costs would be in a normal range for campus assembly spaces. Staffing requirements, program-related operational expenses, and estimates of offsetting revenues are still in development due to the complex nature of the proposed partnership between NHCC and the City of Brooklyn Park.

Description of Previous Appropriations

NA.

Project Contact Person

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Metropolitan State University - Cyber Security Program, Design and Renovation**AT A GLANCE****2022 Request Amount:** \$4,292**Priority Ranking:** 14**Project Summary:** This project designs and renovates 3,183 GSF of existing space to allow Metropolitan State University to accommodate its growing Cyber Security program, which is an occupation in high demand in the state of Minnesota and beyond.**Project Description**

This project provides a dedicated state of the art cybersecurity learning and research facility for the growing Cyber Security program at Metropolitan State University. This facility will consist of an active learning classroom housing the MN Cyber Range (a cutting-edge cyber security simulation facility), dedicated research space that will utilize Security Operations and Collaborative Research Center (SOCRC) and Secure Compartmentalized Information Facility (SCIF) capabilities, and administrative amenities to support the program as well as the students and faculty. The SOCRC/SCIF, coupled with the research space, together provide a fully functional simulated cyber security operations laboratory able to conduct analysis and create intelligence in an academic setting.

Metropolitan State University offers programs in the growing field of Cyber Security, with a minor (launched in 2016) and major (Spring 2019) at the undergraduate level and a Masters in Cyber Operations (Fall 2020) at the graduate level. The 104 undergraduate majors and 17 MS students currently enrolled show intense student interest in Metro's Cyber programs and highlight the need for dedicated space to support program growth. Space exists on the lower level of the New Main building located on the St. Paul campus, and the university would like to renovate it for the Cyber Security Program. The 3,183 GSF space previously housed the Educated Palate cafe and is currently vacant and available for reuse. Beyond supporting these rapidly growing degree programs, the facility offers additional opportunities for non-credit based continuing education and customized training. Given the dynamic nature of the cybersecurity field, there is a significant and growing need for a local training option.

Project Rationale

Cyber incidents causing disruption of critical infrastructure and IT services could cause major negative effects in the functioning of society and the economy. The ability of the nation, including Minnesota, to meet these threats is severely constrained by the lack of degree-credentialed, trained cybersecurity professionals. Minnesota DEED's "Occupations in Demand" rates information security analysts (SOC Code 151122) as 5 stars in current demand (very favorable current demand conditions), with projected job growth of 23.8 percent over the next 10 years.

Project Timeline

July 2022: Design and construction funding anticipated; designer selection

Nov 2022: Construction documents complete

Dec 2022: Bidding

Jan 2023: Construction begins

July 2023: Occupancy

Other Considerations

Although two computer labs (limited seating) are at the disposal of the department, these labs are instructional labs which lack the necessary infrastructure to perform dedicated research and training in cybersecurity and forensics.

Impact on Agency Operating Budgets

The proposed project space is currently conditioned, as it is part of the existing structure of the building, so the project will not have much impact on energy usage. The biggest savings will come from removing the exhaust fan from the existing cafeteria.

Description of Previous Appropriations

NA.

Project Contact Person

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(\$ in thousands)

**Alexandria Technical and Community College - Transportation Center & Campus Center
Repositioning, Design**

AT A GLANCE

2022 Request Amount:	\$832
Priority Ranking:	15
Project Summary:	This project designs a new energy efficient, state of the art Transportation Center that strengthens synergies between the Diesel Mechanics and Professional Truck Driver Programs, replacing the original 1975 diesel labs. The project results in a net reduction in campus square footage. The project will also renovate space to create a "Campus Center" with a new branded front door and spaces for learning, inclusion, collaboration, health, and express student services.

Project Description

The Alexandria Technical & Community College Transportation Center and Campus Center Repositioning project accomplishes two major campus objectives:

- Improve programmatic synergies for high-demand, signature Transportation and Mechanics programs by building a new 43,000 GSF Transportation Center that will co-locate the Professional Truck Driver and Diesel Mechanics programs and renovate facilities for Powersports Technician programs. These investments will benefit student safety, eliminate approximately \$5 million in deferred maintenance backlog, consolidate like programmatic elements, embrace current teaching methodologies, and keep pace with rapidly changing industry and workforce requirements. The project also allows for other key program location improvements within the academic portfolio while reducing the campus footprint by 13,000 GSF, leading to improved classroom space utilization.
- Create an active student center at the heart of campus with a 19,000 GSF consolidated student support area and new primary campus entrance. The new entrance will be located near the intersection of 18th Avenue and Jefferson Street, taking advantage of greater visibility from the city’s planned 18th Avenue extension through the center of campus. This renovation provides a welcoming, collegiate feel with amenities and services for student and public guests.

These objectives further the College’s mission to create innovative opportunities for students to meet their career and educational goals and are aligned with the College’s Comprehensive Facilities Plan. The project also directly addresses the need to educate an increasing number of career professionals in high-demand programs to meet employer needs throughout Minnesota. Updated signature program labs and a “Campus Center” are pivotal in achieving and sustaining the College’s strategic enrollment goals.

Project Rationale

Obsolete teaching spaces, safety of students and faculty, reducing existing deferred maintenance, and creating a much needed “front door” to the campus are driving forces behind this project.

Existing Diesel Mechanics lab spaces are not adequate to continue to provide the necessary space for tools and technology to meet the educational needs of a modern showcase Diesel Mechanics program. The program produces graduates needed to keep Minnesota’s transportation economy strong. The existing truck driving building has a significant backlog of deferred maintenance that can be eliminated with this project. The current truck driving footprint will be reduced from 16,000 GSF to 8,000 GSF in the new building. Both programs will be able to leverage underutilized classrooms by connecting the new building to the existing 700 facility. The project will eliminate several classrooms and create new spaces allowing for HyFlex delivery methods to better serve a traditionally underserved population. The elimination of space and leveraging of technology throughout the campus footprint will result in greater classroom space utilization.

Safety of our Transportation program students also will be addressed with the construction of a new Transportation Center. The campus is divided by 18th Avenue, and the Diesel Mechanics program is currently located on the north side of 18th Avenue. All heavy equipment is stored on the south side of 18th Avenue and must be transported back and forth throughout the semester. In 2022, the City of Alexandria will be extending and reconstructing 18th Avenue, which will dramatically increase traffic through campus. With increased traffic flows, movement of heavy equipment across this street will become a greater safety hazard. In addition, the reconstruction of the road will eliminate some of the parking space utilized by the program to park heavy equipment.

The project to extend 18th Avenue provides the college a significant opportunity to create a highly visible new entrance at the center of campus (in the 500 Building) and improve student access to campus amenities and services.

While a portion of the former diesel labs will be repurposed to improve Powersports shop spaces, the remaining space will be used to create a welcoming collegiate student hub. The hub will highlight events and co-curricular activities, resulting in improved enrollment, participation, and retention. The renovated space transforms the existing 500 Building into an active environment of amenities and services at the heart of the college, with convenient access from both the north and south sides of campus. Amenities would include: a fitness center, campus store, grab-and-go food service, library/media center, common's area with student seating and technology access, legacy room, and an intercultural center with prominent signage and artwork as a commitment to diversity, equity, and inclusion. Many of these amenities do not currently exist for students. By consolidating campus amenities into a singular, central location, the college can improve the public and student experience while creating a vibrant welcoming and safe space with a collegiate atmosphere.

Project Timeline

July 2022: Design funding anticipated

Aug 2022: Designer selection

Jan 2024: Construction documents 30% complete
July 2024: Construction funding anticipated
Oct 2024: Construction documents complete
Nov 2024: Bidding
Feb 2025: Construction begins
Dec 2026: Occupancy

Other Considerations

Failure to fund this project puts the long-term competitiveness of ATCC's signature program, Diesel Mechanics, in question. This project is needed to position ATCC as the premier Diesel Mechanics and Powersports Education programs in the region - attracting and retaining students that today often enroll in programs in neighboring states with better facilities. The 2022 construction of the City of Alexandria's 18th Avenue will create unsafe conditions for pedestrians and diesel program operations. Delaying this project will exacerbate these safety concerns. Approximately \$5 million in deferred maintenance will remain a liability to the campus. Student amenities will remain scattered making it more difficult to grow and retain enrollments. The demolition of the campus library and student lounge due to code issues in the summer of 2022 will leave the college without a permanent student resource area until the construction of this project.

Impact on Agency Operating Budgets

When this project is fully completed the campus will have removed 43,000 GSF of substandard space from the campus footprint. The square footage to be removed has a considerable maintenance backlog and uses inefficient building envelope and mechanical systems. The newly constructed space will use energy efficient mechanical systems controlled by a building automation system, improving interior environmental conditions. The building automation system will allow scheduling of building energy use to correspond with occupancy, thereby saving energy and costs.

Expenses related to the care and upkeep of the renovated facility is not expected to cause any new operating costs and no additional staffing needed.

Description of Previous Appropriations

NA.

Project Contact Person

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Riverland Community College - Student Services, Design and Renovation

AT A GLANCE**2022 Request Amount:** \$9,924**Priority Ranking:** 16

Project Summary: This project designs and renovates the busiest part of the Austin East Campus to create a Student Services Hub. It strategically co-locates expanded student services to one location as well as some technology-rich Active Learning Classrooms and study and engagement spaces. The Austin East campus serves over 2,000 students and this project will create easy-to-access, seamless wrap-around support services to serve them in one central co-located center of operations.

Project Description

This project allows students to get the help they need every step of the way, without wandering around searching for the right office or person who can help. This project modifies the existing separated offices and service areas into a user-friendly wing of the main campus that connects the Library, STEM Maker Space, Tutoring, Math Center, Writing Center, TRIO, and Accessibility Support Services. A new Career and Community Connections Center will be right next to the one-stop bookstore and Student Services Center where advisors, financial aid and registration are set up to serve students to meet their needs and expectations. In addition, next door will be an inviting Student Union which will feature an inclusive Multi-cultural Center, Student Life, Food Pantry, and access to staff who can assist them with their social/emotional/mental health needs. Finally, the quiet study, testing, and tutoring spaces, along with some technology-rich active learning classrooms and Student Success Center spaces will be integrated into a hub of key student services that will address all student needs across the student life cycle, from prospect to enrollment to completion to graduation and careers. This collaborative environment will provide a “rapid and coordinated” response to the questions and issues for all Riverland students by creating stigma-free access to the help they need, when they need it.

Project Rationale

This project establishes a facility that intentionally matches our desire to create a sense of belonging for each student who attends Riverland. It will allow our staff to structure formal services that are proven to support all students, and especially first-generation students, and increase engagement and connectedness both in- and outside the classroom throughout the life-span of each student. A one-stop comprehensive student services and student support services hub that will address all student needs across the student life cycle from inquiry and planning to graduation, transfer and job search. It eliminates current barriers to accessing student services and provides an inviting and comfortable student experience. This plan will increase enrollment by creating an inclusive and welcoming environment, where relationship building and a sense of belonging are felt right from the start. It will also improve our ability to deliver holistic advising, academic support, and wrap-around

basic needs support to truly offer a guided learning pathways model to increase student retention and the number of students completing degrees, diplomas and certificates.

Currently, Riverland is preparing to serve an increased population of first-generation, non-native English speaking students who have significant economic and learning challenges. While we are fortunate to have more high school students being given financial support through the Hormel Foundation Austin Assurance Scholarship program to attend Riverland, their needs are that which we must plan for. This project considers the multifaceted programs and services that need to reflect the student and community needs that are here today and are predicted to increase in the years ahead. Riverland is committed to closing equity gaps and ensuring that we eliminate deficit-based approaches by intentionally designing our spaces, curriculum and services to foster deeper engagement and success for all of our students.

Project Timeline

July 2022: Design and construction funding anticipated; designer selection

Jan 2023: Construction documents complete

Feb 2023: Bidding

May 2023: Construction begins (Area 1)

Aug 2023: Occupancy (Area 1)

Sept 2023: Construction begins (Area 2)

April 2024: Occupancy (Area 2)

May 2024: Construction begins (Area 3)

Aug 2024: Occupancy (Area 3); project complete

Other Considerations

If this project's funding is delayed or not obtained, students will continue to have to try to navigate to multiple locations on the Austin East campus to receive services from Student Services and find the support they need throughout the entire building, which is not integrated. We currently do not have any Active Learning Classrooms in the East building, although this is the building that houses the majority of our liberal arts and science classes--the first gateway classes students take. We do not have a "student union," but rather an old style cafeteria. Students are more socially disconnected than ever before, as a result of the pandemic and increased online classes. However, their social/emotional needs for belonging, support, and connectivity have significantly risen. We are adding a Social Worker position and contracted Mental Health Therapy services to address these needs, but currently do not have the proper space designed to house them well. We also have seen increased needs for our Food Pantry, which is located in a small room far away from all of the other main student services.

In addition, more students are needing to engage in classes in flexible learning delivery modes, which requires our classrooms to be designed with the proper technology and movable furniture to encourage higher level thinking, teamwork, and engagement with those who are on campus or online at the same time. Finally, the academic needs of students require us to expand our ability to offer supplemental tutoring/study labs for students to receive accommodations, academic support through

tutoring and our Math and Writing Centers cannot wait. Staff in these areas will continue to struggle to meet the needs of students in outdated and non-private work stations.

Impact on Agency Operating Budgets

The project is expected to decrease the operation costs of Riverland Community College due to several factors:

- The utility costs of the campus will remain level or be slightly reduced when older, inefficient lighting and plumbing equipment is replaced.
- The square footage of the building will remain the same and no additional custodial/maintenance staff will be hired.
- Maintenance cost will be decreased due to deferred maintenance items that will be replaced.
- Removing fixed furniture, improving the quality of floor material and creating a hub of office suites in lieu of segregated departments will improve the ability to maintain the spaces.
- Incorporating flexible furnishings and system furniture will reduce long-term costs due to greater adaptability to existing and future needs.
- Consolidation of bookstore operations in Austin will decrease operational costs. Materials will be housed at Austin and then delivered to Riverland's other campuses in Owatonna and Albert Lea. Students at these campuses then have the same access to quality resources and merchandise without having to stock and staff three separate bookstores.
- Reduction of employee labor costs as staff will be cross-trained to provide academic support services over a wider range of hours and formats. For example, traditional tutoring during the business workday needs to expand to serve adult learners during evenings and weekends, both online and on campus. The clustering of employees in spaces that can now offer expanded hours of access, will enable Riverland to reach more students and ultimately increase retention and completion rates.
- Operation and maintenance costs are expected to decrease \$1.00 per square foot.

Description of Previous Appropriations

NA.

Project Contact Person

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Southwest Minnesota State University - Wellness and Human Performance Center, Design

AT A GLANCE**2022 Request Amount:** \$1,156**Priority Ranking:** 17

Project Summary: This project designs the consolidation of key programming within the SMSU campus footprint. It addresses deferred maintenance and creates flexible lab spaces and new active learning classrooms. The project also creates a new, welcoming public entrance and specialized program spaces on the western edge of the campus. The WHPC project will greatly improve student safety, campus wayfinding, instructional space, and strengthen key community and regional partnerships.

Project Description

The Wellness & Human Performance Center project fully renovates approximately 41,600 GSF within the Bellows Academic Center, and includes the creation of a link building with approximately 14,000 GSF of program area. The proposed renovation and construction scope will enable SMSU to vacate and demolish the Social Sciences building, leading to a net reduction of approximately 40,800 GSF of campus space. This project provides new active learning classrooms to replace outdated tablet-arm classrooms, which are common throughout the campus. New class and research laboratory spaces will be created to support the Exercise Science and Physical Education Programs. Code deficiencies and spatial inefficiencies within the Bellows Academic Center will be addressed. This project will provide updates to the SMSU campus that will address critical safety concerns, remove barriers to accessibility, and improve student learning opportunities. This project will also reduce campus wide energy use by approximately five percent.

Project Rationale

The Wellness & Human Performance Center project provides the SMSU campus an opportunity to address deferred maintenance and improving space utilization by optimizing space use within the existing campus footprint. This project provides a limited number of new spaces where specific needs make renovation an inefficient use of funds. By consolidating programmatic spaces to the campus core, this project will allow demolition of the Social Sciences building. The lab spaces currently used by the Physical Education and Exercise Sciences programs are undersized, outdated, and scattered throughout the campus footprint. Consolidating and improving these spaces will greatly strengthen their ability to deliver course content, and provide space needed to expand program enrollment. All new spaces provided in the WHPC project will be highly flexible and able to adapt to new teaching pedagogies. This project also provides new Active Learning Classrooms, which will be part of the general scheduling pool, and available to all students. SMSU currently has only four Active Learning Classrooms; the WHPC Project would increase the number of Active Learning Classrooms to 11.

Project Timeline

July 2022: Design funding anticipated; designer selection

Aug 2022: Design begins

May 2024: Construction documents complete

July 2024: Construction funding anticipated

Aug 2024: Bidding

Sept 2024: Construction begins

Feb 2026: Occupancy

Other Considerations

This project is part of a greater initiative to renovate a portion of the SMSU campus. Many of the campus facilities were constructed at the same time, and the existing facilities have not received the investment needed to perform necessary updates. The following predesign studies are being prepared concurrently to leverage investment into a substantial improvement of campus facilities:

- Wellness & Human Performance Center
- 2022 Physical Education Building Improvements
- 2022 Physical Education Building Locker Room Renovation

There is significant need for investment in the Bellows Academic buildings as critical building systems have far exceeded their intended lifespan. Bellows Academic has major life safety and accessibility code deficiencies that will be addressed as part of this project. Should the WHPC project not be funded, the Exercise Science and Physical Education programs will be forced to continue to use outdated, inappropriately sized, and distantly located spaces, impacting future program growth and making effective delivery of curriculum impossible.

Impact on Agency Operating Budgets

When the WHPC project is fully completed, the campus footprint will decrease by approximately 40,000 square feet. The square footage removed from the campus has a considerable maintenance backlog, and uses inefficient and outdated envelope and mechanical systems. The existing infrastructure capacity meets all project needs. There is not an expected increase in refuse or utility costs.

Description of Previous Appropriations

NA.

Project Contact Person

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St. Cloud State University - Education and Learning Design Complex, Design and Renovation

AT A GLANCE**2022 Request Amount:** \$4,487**Priority Ranking:** 18**Project Summary:** The Education and Learning Design Complex, in its full implementation, designs and constructs a new School of Education and Learning Design building and two experiential clinical buildings: the expanded early learning center and a K-5 elementary grades experimental design-learning school. The existing School of Education building will be demolished as part of the project.**Project Description**

The Education and Learning Design Complex includes a new School of Education and Learning Design building and two experiential clinical buildings: the expanded early learning center and a K-5 elementary grades experimental design-learning school.

The School of Education and Learning Design building will encourage robust student and faculty engagement across many types of learning spaces, from the formal classroom environment to active educational informal learning environments. Spaces will be provided for face to face collaborative learning, private study, faculty teacher/scholar work, and social gathering, as well as for interactive hybrid and online interactive instruction to increase program access by transfer students and adult learners (e.g., veterans, working adults), which will assist in increasing enrollment.

The early learning center will have the capacity to support internships, research, grants, and scholarship opportunities across the campus. In addition, these will be crucial components to recruiting and retaining a diverse university-student population. Co-location of the new Education Building and this new, state of the art early learning center is an innovative configuration to facilitate these relationships.

The K-5 elementary grades experimental design-learning school will be a new 21st century version of the 1980s lab school. This 21st century lab school will be the third learning environment designed to support innovative pedagogy, programming, student support, and community collaboration.

Outdoor spaces will be developed that unify the Education and Learning Design Complex while providing additional opportunities for observation, collaboration, and innovation. Additionally, hardscape and softscape developments will integrate the complex within the campus setting.

As part of the project, the existing School of Education Building, which opened in 1971, will be demolished.

Project Rationale

For more than 150 years, SCSU has prepared the excellent PK-20 education workforce upon which Minnesotans have come to rely. We now have 32 teacher licensure programs (including six areas of special education and ESL), administrator licensure programs (including principals, superintendents, special education directors, community education directors, and equity directors), and a higher education leadership program. We also prepare school counselors, school social workers, autism therapists, and speech and language therapists. Our reach stretches to all four corners of the state, in First Nations schools, and in every one of the 48 metro-area school districts (covering a 7-county area). It is from a proud heritage and legacy that we now build in to the next chapter of excellence and truly “Educate Minnesota”.

The changes to our PK-20 field and the demands on our educators continue to rapidly shift. It is an amazing time of opportunity for SCSU to continue to lead the way in innovative, responsive, technology enhanced, and social justice/anti-racist educator preparation. We must not only ensure our educators are prepared to meet the needs, but we also have a responsibility to create the new ways we do education across the levels of the education system.

We come to this project from a systems design approach, with facilities that will drive the necessary Minnesota State Colleges and Universities collaboration, and our university-wide collaboration to foster innovation, and versatility required to help education professionals in PK-12 and higher education that we prepare to face the rapidly changing and dynamic nature of their work. Further, SCSU is located in a geographically significant area with potential to impact a diverse range of educational systems (rural/remote to urban/densely populated) and a diverse range of communities where racial equity and equity of educational opportunity must be enacted with an urgency. Thus, the project is a fundamental aspect of and aligns directly with our university’s new vision, referred to as our It’s Time framework, for reimagination of the regional-comprehensive university that is more responsive to the changes in higher education, and with the Minnesota State System’s Equity 2030 initiative. The It’s Time framework intentionally establishes Education as one of four key academic areas that we will strategically invest in and integrate into the communities we serve.

From a practical perspective, replacing the current Education Building with a new complex will better position the campus for the future. The current Education Building is an insurmountable, major barrier both to innovation in programming and to recruitment of a diverse education profession candidate pool. The lack of collaborative spaces make it impossible to realize our goals as laid out above in the current facility. Further, the current facility does not align functionally to adapt to new pedagogy or to provide the technology-rich, active learning environments required to prepare today’s education professionals.

Classrooms are not able to support individual device use, and though we try to upgrade the Wi-Fi and resolve connectivity issues, the building layout ultimately hinders our capacity to do so. It does not meet current codes for accessibility. It has an uninviting appearance, wayfinding within the building is challenging, and it has poor indoor air quality and a lack of natural light.

Project Timeline

July 2022: Design funding anticipated (SHHS relocation, School of Education new building, Early Learning Center new building); construction funding anticipated (SHHS relocation)

Aug 2022: Designer and CMAR selection

Mar 2023: GMP

May 2023: SHHS construction documents complete

June 2023: SHHS relocation construction begins (renovation)

Nov 2023: SoE, ELC construction documents complete

Dec 2023: Occupancy (SHHS relocation)

July 2024: SoE, ELC construction funding anticipated

Sept 2024: SoE, ELC construction begins

May 2025: Occupancy (SoE, ELC)

Jan 2026: Existing SoE haz mat abatement and demolition begin

July 2026: Design funding anticipated (Lab School); designer selection

Nov 2027: Construction documents complete (Lab School)

July 2028: Construction funding anticipated (Lab School); bidding

Sept 2028: Lab School construction begins

Oct 2029: Occupancy (Lab School)

Other Considerations

The Minnesota Office of Higher Education continues to report teacher shortages across multiple licensure areas and in all geographic areas of the state. The current Education Building is an insurmountable, major barrier for St. Cloud State University's ability to provide innovative programming and in recruitment of a diverse, education profession candidate pool. If funding for this project is delayed or not obtained, St. Cloud State University's ability to adapt to the evolving teacher workforce demands throughout the state will be hindered.

Impact on Agency Operating Budgets

Staffing Levels: There are no anticipated changes in custodial staff required as part of this phase. While there will be a net reduction in square footage, the Early Learning Center requires a higher level of custodial service to retain cleanliness. There are no anticipated changes to academic faculty and support staffing for the School of Education Academic Building. The Early Learning Center will require additional staff in proportion to the increase in the number of children served, but these increases in staffing will be offset by increased revenue from services provided.

Building Repair, Replacement, and Maintenance: There will also be a decrease in required campus R & R expenditures due to the elimination of a large deferred maintenance backlog for the building that will be demolished. It is estimated that these costs will be reduced from \$208K to \$83K per year. Waste and recycling costs are expected to remain the same.

Utilities: This phase will result in a net reduction in square footage, which will reduce the demand for

heating, cooling, electrical, and natural gas. In addition, the new facilities will be designed to be significantly more energy efficient. It is estimated that these costs will be reduced from \$112K to no more than \$80K per year, resulting in an annual cost reduction of \$32K over current expenditures.

Description of Previous Appropriations

NA.

Project Contact Person

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Rochester Community and Technical College - Heintz Center, Design

AT A GLANCE**2022 Request Amount:** \$1,347**Priority Ranking:** 19

Project Summary: This project designs the transformation of the interior south (1100) and west (1300) suites at Heintz Center to reflect 21st century teaching methods and pedagogy by creating safe and modern lab environments and consolidating now-disparate program spaces. The renovation creates an inclusive and equitable environment that facilitates collaboration, recruitment, and a sense of community, and will be welcoming to all.

Project Description

The Heintz Center project significantly renovates interior spaces to create welcoming and inclusive spaces to foster and increase diversity and enrollment in the Career and Technical Education (CTE) programs to better reflect the City of Rochester's diversity.

Improvements affect these programs: Automotive Technician, Facility and Service Technology (FAST), CAD Technology, Law Enforcement, Welding Technology, and Carpentry. Additional spaces include: RCTC Foundation, Comprehensive Workplaces Solutions (BWE/CWS), the Commons, Student Success Center, and inclusive restrooms and support spaces.

Modernization updates A/V and IT technology for classrooms and labs; increases flexibility and adaptability to accommodate both active and traditional learning; and provides effective, more acoustically supportive environments. All existing lighting will be replaced with LED.

Further, improvements increases visibility into and out of spaces and make wayfinding more intuitive. They open long, undifferentiated corridors with windows into labs, well-distributed collaboration spaces, and day light-infused spaces with overhead light monitors for student and faculty well-being.

The project will "pull back the curtain" to put learning on display, de-mystify the work taking place in labs, and allow for passersby and prospective students on tours to learn more about the programs offered without interrupting classes. This project will pique curiosity and create a more welcoming environment by giving all students time to discover the technical programs at their own pace by situating formal learning spaces (labs) with informal learning (collaboration spaces). A new Student Success Center provides context, assistance, tutoring, and support.

The project makes extensive use of existing equipment, mechanical systems, and existing spaces. Moving Law Enforcement to the now unassigned spaces in 1300 Suite will free up space for the other

programs to improve adjacencies and right-size for better learning experiences. Existing mechanical systems will be used with new ducting, where required, to all the spaces in the project.

Project Rationale

Students matriculating in RCTC trade programs do not demographically reflect the community at large. Black, indigenous, and people of color (BIPOC) and immigrant students are under-represented in the trade programs, and the current physical environment creates challenges in attempting to attract a broad student population. There are no targeted services dedicated to student success and tutoring in the building. Furthermore, lab spaces are visually isolated from corridors limiting prospective students' ability to informally observe and understand what these programs entail.

Over the years, the programs have not been able to maintain critical adjacencies nor maintain direct access to the exterior to receive/send materials essential to executing their work. In some cases, department spaces are spread throughout the building affecting efficiency, a sense of departmental identity and continuity. Unassigned space is available in the building presenting an opportunity for stronger adjacencies.

Wayfinding is challenging. Long corridors and windowless spaces result in compartmentalization and an undifferentiated physical environment which is disorienting and dehumanizing. First-time visitors might feel lost or unsure of where they are going be off-put. Aside from the Commons, there are few significant landmarks for students to get a sense of direction.

Most lab spaces are behind solid walls and doors in the current facility. This closed-off and highly compartmentalized environment can feel unwelcoming. When the only way to observe the work being completed is to enter the space, the chance to show prospective students, visitors, or those wishing to satisfy their curiosity is lost.

Students and faculty have been working in dated spaces that lack modern amenities, including technology, and are too small for the class sizes. Students' needs are compromised by the dated facilities that limit progressive methodologies that leverage technology, like active learning. There is no space to increase room size without a reconfiguration of the building plan.

Student informal learning and collaboration is hindered by a lack of open, student-oriented spaces dispersed throughout the building. Currently the Commons is the main space for students to occupy between classes. The Commons is used for events, classes, and cafeteria seating, and has lounge-style seating on the east end. There is a lack of options in the building for study, rest, getting to know other students, and collaborating on school work with students and faculty.

Quite often, students and faculty do not have access to daylight in the deep spaces in the building due to a large building footprint. Aside from exterior walls with windows, the skylights in the Commons and one adjacent corridor are the only sources of daylight deep into the floor plate. Since large areas of unassigned space along exterior walls are currently available, a reconfiguration of the departments would provide daylight to more people than is currently the case. Further, with the building being only one story, there is potential for letting light into the deep recesses from above, via

light monitors.

Project Timeline

- July 2022: Design funding anticipated
- Sept 2022: Designer selection
- Oct 2022: Design begins; CMAR selection
- Jan 2024: Construction documents complete
- Feb 2024: GMP
- June 2024: Bidding
- July 2024: Construction funding anticipated
- Aug 2024: Construction begins
- Dec 2025: Occupancy

Other Considerations

Without these changes, formal learning spaces such as labs and classrooms will continue to operate with outdated technology and increasingly fare poorly with competing community programs, including some high schools that have modern facilities.

The quality of learning will remain hindered by poor acoustics, crowded spaces, worn finishes, inadequate lighting and outmoded equipment. Some labs and classrooms will remain in windowless rooms deep within the building while other areas of the building that have windows will sit empty and unused.

The college will experience ongoing challenges trying to improve their reach to under-represented groups such as BIPOC. Ways of specifically serving and welcoming them will throw the programs into stark contrast with the city’s diversity overall.

Informal learning will need to rely on the Commons as the single space for all students. The lack of options could make staying in the building between classes less appealing over time. And the compartmentalization of spaces in the deep recess of the building, without openness or places to pause, will continue to render them as unfriendly passageways for getting from point a to point b.

Impact on Agency Operating Budgets

No significant changes to operating costs or FTE are anticipated as a result of this project.

Description of Previous Appropriations

NA.

Project Contact Person

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(\$ in thousands)

Minnesota West Community and Technical College, Worthington-Granite Falls - Nursing, Law Enforcement and Student Services, Design
AT A GLANCE

2022 Request Amount: \$1,963

Priority Ranking: 20

Project Summary: This project designs the renovation of nursing classroom and lab space on two campuses (Worthington and Granite Falls) creating interactive, flexible learning spaces designed to mimic real-world settings. This project also designs an addition at Worthington to accommodate the growing Law Enforcement program. The Student Service renovation not only updates outdated space, but also creates a core for all student support needs. A temporary structure is also removed as part of the project.

Project Description

This project will renovate 18,820 GSF and renew 2,100 GSF on the Granite Falls campus, and renovate 11,060 GSF and renew 12,791 GSF on the Worthington campus. This includes updates to the nursing classroom and lab space to create “classatory” space that is interactive and accommodates both lab and lecture. The nursing space on both campuses is also shared with the CNA program. This project creates dedicated space for that program as well.

The Student Service renovation portion of this project is also on the Granite Falls campus. Currently, the main entrance faces the opposite side of the main approach to campus. Access to student support services is located throughout the campus and the spaces are not open and easily accessible. This project relocates the front entrance to the south side of the building and allows all student support functions to be co-located, open and inviting.

The Law Enforcement program on the Worthington campus currently shares space in a temporary building designed for athletics. This project includes 37,198 GSF of new construction and the demolition of 10,000 GSF. The existing classrooms and tactical areas are too small and create safety concerns with the shared space. Instruction for this program takes place in nearly every building on campus and at two off-site locations. This project accommodates the classroom and tactical training needs for law enforcement students in a safe environment. It also provides opportunities for local, regional and state law enforcement agencies to use the facility for training simulations.

All aspects of this project are intended to create space that is more conducive for student learning, mimic real-world experiences to better prepare graduates, supports services that are more accessible and increases partnerships with outside agencies. It will also resolve several existing building issues.

Project Rationale

Nursing is the largest program on the Granite Falls and Worthington campuses. The current space does not reflect workplace and technologic space nurses work in today. Additionally, the training of nursing skills ranges from initial levels of skill development to high level simulated scenarios of patient care. Active learning environments are critical to engagement of the students in the program. The classatory space for nursing allows students to gather in a single group for instruction and then break out to a healthcare setting to practice skills. This flexible learning environment has worked well on the Pipestone campus. This project also designates space for the CNA programs so nursing and CNA classes can run simultaneously. The CNA program typically serves 175 students in Granite Falls and 100 students in Worthington annually. Because of the existing shared space with the CNA program, equipment is often moved, stored, and dismantled thus shortening the life of the equipment. The renovated space will also create visibility for this program on both campuses to assist with recruitment efforts.

The main entrance on the Granite Falls campus is confusing for students and visitors. This project relocates the front entrance to the main approach to campus directly off highway 212. There is limited parking at the main entrance and the entryway begins with a series of hallways that does not promote a helpful or welcoming environment. Student support functions (advising, financial aid, academic resource center, etc.) are located throughout the campus thus making it difficult for students to find the service they need. This lack of interactivity does not provide a one-stop service approach for students or staff. The repositioning of the main entrance will provide an open, welcoming space for students with all student support services nearby. This shared service model provides the opportunity for staff to be co-located to better serve student needs.

The law enforcement program is one of the largest and fastest growing programs on the Worthington campus. Programming needs include not only classroom space, but also space for training exercises (tasing, firearm), physical fitness, and other simulation exercises. Training exercises currently take place in the athletic annex which is a temporary building (built nearly 20 years ago to accommodate a campus renovation). This space is also used by athletes and athletic programs as well as housing equipment for both programs. Law Enforcement utilizes outdoor space and space on a campus 30 miles away to accommodate instructional needs. Spaces used for this program are often moved around the campus to avoid scheduling, safety and noise issues. This lack of identity for the program is not conducive for student learning and does not promote recruitment efforts. This space will create real-world simulated experiences that law enforcement students need to be equipped for employment. This project will enable partner agencies to access the training center giving our students networking opportunities as well as meeting the needs for law enforcement training in MN and surrounding states.

Project Timeline

July 2022: Design funding anticipated
Sept 2022: Designer selection
Oct 2022: Design begins
Oct 2023: Construction documents complete
July 2024: Construction funding anticipated; bidding
Aug 2024: Construction begins

Dec 2025: Occupancy

Other Considerations

The impact of this multi-campus project spans across two nursing programs, the CNA program, and law enforcement program that affects nearly 550 students each year. The Student Service portion of this project will impact the entire student body on the Granite Falls campus as well as faculty and staff. Both programs serve a diverse population with over 50 percent of the students coming from a diverse background. In addition to the potential for increased enrollment and retention, the students in these programs will be better served in their academic needs. Our mission is to prepare learners for a lifetime of success and having the academic space and resources is vital in fulfilling our mission. We have strong partnerships with regional nursing and law enforcement agencies. This project will enable us to strengthen those partnerships and provide a workforce that is equipped to meet the challenges of today's job market.

Impact on Agency Operating Budgets

MWCTC anticipates that the project on the Granite Falls campus will not increase operating expenses as staffing will not increase. The renovation of space is anticipated to increase operating efficiency with the co-location of services and hubs of service. Currently, this activity takes place all across the campus thus eliminating the ability to limit heating/ cooling in areas with less traffic during certain times of the year. Repair and replacement expenses will be reduced as the deferred maintenance HVAC project will be included in this renovation. In addition to the benefits for employees and students with LED lighting in the renovated space, new LED fixtures will also contribute to reduced energy costs as they use 50 percent less energy.

The renovated space in Worthington will enjoy the same operational cost savings with increased efficiency in LED lighting and reduced repair and replacement expenditures. With the additional space designed for the law enforcement training center, this project includes a small HEAPR project as the chillers will need to be replaced. The project will also include repairs to the existing Link which connects the classroom/admin building to the LARC. Some additional expenditures will be anticipated with the operation of dedicated, independent HVAC systems required for the firing range.

MWCTC anticipates lengthening the life of equipment for both athletics and law enforcement since the equipment for both will not be moved/transported regularly to accommodate for shared space. The College will use the savings in personnel time for this equipment rotation for additional facilities staff time in the law enforcement training center.

Description of Previous Appropriations

NA.

Project Contact Person

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Ridgewater College - Healthcare, Construction, Student Services, and Classrooms, Design and Renovation**AT A GLANCE****2022 Request Amount:** \$14,280**Priority Ranking:** 21

Project Summary: This project designs and renovates several key areas of Ridgewater College's Hutchinson campus with the emphasis on bringing the instructional classroom and lab environment into alignment with regional education and employment needs. The building has not been significantly improved since the 2001 expansion, and the vast majority of the proposed project area dates to the original construction of the building in the early 1970s.

Project Description

This project will include substantial improvements to instructional classrooms/laboratories and strengthen the alignment between student interest/enrollment and our regional economic and higher education demands. Much of the project space is constructed using demountable partition walls which offer little to no noise reduction, making it difficult to offer classes in adjoining rooms. This project supports improvements to the general education classroom environment to update infrastructure, fixtures, and finishes as well as integrated classroom technology modeled after the lessons learned through our COVID experiences.

Beyond improvements to general instructional classroom spaces, this project addresses:

- Removal and renovation of the underutilized cast-in-place concrete tiered auditorium and the oddly shaped audio recording area into a modern high bay electrician program lab. The current structure has significant accessibility issues and is not code compliant.
- Relocation and renovation of the Automation (mechatronics) lab and classroom space into a currently unutilized Administrative Support career lab area to bring our advanced manufacturing program offerings into closer proximity.
- Nursing and Allied Health programs will have dedicated modern spaces to complete theory and practical experiences that align with the levels of student demand and industry expectations.
- Early Childhood and Education Transfer Pathways will benefit from an updated learning environment that reflects the current and future needs while addressing the critical shortage of diverse teaching professionals throughout the state and the region.
- Alignment of Student Services to reflect a “one-stop” approach to reduce the student shuffle between offices.
- Removal of nine roof top air handling units to be replaced with indoor air handling equipment, significantly increasing energy efficiency and decreasing maintenance issues.

- Updating and reconfiguring electrical systems to address today's technology needs.

Project Rationale

The region of central MN that Ridgewater serves contains several key industry sectors: Healthcare, Manufacturing, Education, and Construction. Several areas of our existing campus configuration are either underutilized and outdated (auditorium and recording arts), insufficient for instructional purposes due to noise pollution (limits on which classes can be scheduled in proximity), or not reflective of the program/student needs (Medical Assistant).

Since the 2001 renovation, several programmatic shifts have resulted in the dichotomy of underutilized and overutilized instructional spaces that we intend to resolve with this project. Some programs have been discontinued, others have evolved into the era of online instruction, yet others have been added or grown. Intentionally designed space for new and growing programs is necessary to satisfy student and industry needs.

In meetings with stakeholders and the predesign committee, key issues on the campus include:

- Unused, underutilized or otherwise disjointed instructional space on campus, such as the area adjacent to the theater, which had been used for a recording arts program that no longer exists. The administrative support careers lab is now taught online. The Education lab, classroom, and work space are spread out through a series of five small rooms and corridors. The Automation lab spans six separate lab areas that could be substantially more effective in a well designed smaller footprint.
- The Electrician program is currently located on the Hutchinson East Campus and there are several advantages in relocating it to the primary campus: student access to services, alignment with other trade programs, and the growth potential the new space would provide.
- Health Care programs are currently spread across the campus, with some programs, such as Medical Assistant, in "found" space. Often three classes in the Nursing program will be scheduled at the same time in a single lab. One group will meet in the actual lab, one in a classroom, and the other will haul a mechanic's tool chest across campus to a different classroom.
- Our goal is to eliminate barriers that may impact equitable student outcomes while serving an increasing number of first-generation and diverse student populations. The current organization of student services does not align with staffing and does not reflect a "one stop" model. The current arrangement results in inefficiencies and confusion. With two separate information kiosks in the main concourse, students are unclear on where to direct their questions. Students also shared apprehension about disclosing private data at the service counter constructed along one of the busiest hallways on campus for anyone to possibly overhear.

The infrastructure set in place when the campus was constructed is not conducive to today's needs, such as multiple rooftop air handlers and classrooms that are not equipped with the necessary electrical infrastructure to support today's technology needs. It is time for this update.

Project Timeline

July 2022: Design and construction funding anticipated

Aug 2022: Designer selection

Sept 2022: Design begins

Oct 2023: Construction documents complete

Nov 2023: Bidding

Jan 2024: Construction begins

Jan 2025: Occupancy

Other Considerations

A delay in funding for this project will have a significant impact on our College's ability to grow our programs and provide better student service to our students, and will detract from our student recruitment and retention efforts. This project redesigns our facilities to better meet the needs of our students. Feedback from regional industry partners who have toured our campus highlighted the discrepancies between our Hutchinson Campus facilities and their experiences walking through recently renovated local high schools. We were recently in conversations with a local employer and other regional stakeholders to address funding a portion of this project through a combination of public funds and private donations. Due to the uncertainty of timing for this proposed project they were reluctant to commit publicly to the project, but may come back to the table in order to help support and enhance the project. Without approval for this project we may expect a decline in our student enrollment as they may find other more modern places to go for their education.

Impact on Agency Operating Budgets

Staffing

The project will not change the staffing levels for Ridgewater College. This interior renovation project supports current academic programs and will not add to the workload of maintenance staff.

Maintenance

The project removes nine rooftop units and replaces one air handling unit as part of the anticipated scope of work, reducing the maintenance backlog and forecasted repairs on campus. This should decrease the short- and mid-term maintenance required for the HVAC systems and provide a better working environment for staff. Instead of units being located on the roof, they will be contained in new mechanical rooms for easier access.

Description of Previous Appropriations

NA.

Project Contact Person

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
Renovate Animal Hospital	1	GO	\$ 5,000	\$ 0	\$ 0
Reopen the Nocturnal Trail	2	GO	\$ 4,000	\$ 0	\$ 0
Asset Preservation	3	GO	\$ 20,000	\$ 20,000	\$ 20,000
Total Project Requests			\$ 29,000	\$ 20,000	\$ 20,000
General Obligation Bonds (GO) Total			\$ 29,000	\$ 20,000	\$ 20,000

Renovate Animal Hospital**AT A GLANCE****2022 Request Amount:** \$5,000**Priority Ranking:** 1**Project Summary:** Renovate the nearly 50 year-old animal hospital to support modern veterinary technology and practices to improve welfare of the Zoo's nearly 5,000 animals.**Project Description**

Built in 1975, the Zoo's animal hospital predates the opening of the Zoo and requires significant renovation to meet industry standards for animal care. The project will repair the exterior structure, replace HVAC systems and electrical services, renovate facilities to support modern veterinary technology and practices, add an ambulance bay for safe animal transport, update workspaces, and co-locate compatible animal programs.

Project Rationale

As a nationally-accredited zoo, we uphold the highest standards of care for our collection of nearly 5,000 animals. Our team of veterinarians and technicians work tirelessly to care for the animals, but they are hampered by an extremely outdated facility. Animal welfare standards, veterinary practices, and medical technology have advanced tremendously in the decades since the Zoo's animal hospital was built. While our veterinary staff work wonders with what they have, the outdated facility greatly limits their efficiency and effectiveness.

Project Timeline

We anticipate design and construction will take approximately 2 years, with a goal of completing the renovation by summer of 2024.

Other Considerations

None.

Impact on Agency Operating Budgets

This project supports a sustainable business model for the Zoo. More efficient building systems will reduce utility and repair bills. Modern technology and workspaces will allow existing staff to operate more efficiently and bring in-house many procedures that currently require costly external contractors. Updating one of the oldest facilities on the campus will reduce ongoing maintenance costs.

Description of Previous Appropriations

None.

Project Contact Person

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Reopen the Nocturnal Trail**AT A GLANCE****2022 Request Amount:** \$4,000**Priority Ranking:** 2**Project Summary:** Reopen a long-closed portion of the Tropics Trail to add immersive exhibit space and needed guest amenities.**Project Description**

In the middle of the popular Tropics Trail is a boarded-up hallway that was once the beloved nocturnal section of the trail, which closed over 10 years ago. This project renovates and reopens this area as a new immersive exhibit with much-needed guest amenities such as restrooms and program space.

Project Rationale

Reopening the closed portion of the Tropics Trail as a new exhibit is vital for keeping the Zoo fresh and relevant for the next 40 years. Empty spaces and signs of neglect threaten the Zoo's vitality and can have a negative impact on attendance. Existing members see this as evidence of a diminishing return on their membership investment, potentially negatively impacting membership renewal rates. Corporate sponsorship/investments, which also have significant impact on the Zoo's earned income and profitability, favor innovation and new experiences making revitalization of existing spaces critical for sponsorship retention.

Project Timeline

We anticipate design and construction will take approximately 2 years, with a goal of opening by spring of 2025.

Other Considerations

None.

Impact on Agency Operating Budgets

As a world-class Zoo and the state's largest environmental educator, the Minnesota Zoo's mission and financial model are driven by creating new ways for people to connect with animals and the natural world. New and improved guest experiences are critical to sustaining attendance and generating earned income that comprises two-thirds of the Zoo's operating budget. This project will be designed to minimize operating costs, with any additional costs for maintenance of the space supported through earned income from attendance.

Description of Previous Appropriations

Project Contact Person

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Asset Preservation**AT A GLANCE****2022 Request Amount:** \$20,000**Priority Ranking:** 3**Project Summary:** Asset preservation to maintain the Minnesota Zoo's 40 year-old, 485-acre campus. Routine asset preservation appropriations are vital to maintaining this beloved state asset for future generations of Zoo guests.**Project Description**

Minnesota's "new zoo" is over 40 years old, and the campus is aging rapidly. Priorities for asset preservation during the next biennium include replacement of the lakeside plaza; repair of animal exhibits and support buildings including roof and skylight replacements; improvement to outdated mechanical, electrical, and plumbing systems; and repair and replacement of deteriorated bridges, trails, and roads throughout the site.

Of particular importance is replacing the infrastructure of the lakeside plaza, a gathering area at the heart of the Zoo campus that is in critical disrepair. A structural engineer reported in July 2020 that while the cantilevered platform remains safe to occupy, the structure is seriously degraded and must be replaced to avoid further structural movement and damaging water intrusion to animal holding areas and mechanical spaces in the main building. Based on the engineering report, the Zoo implemented a load limit in the area and developed a plan that replaces and/or stabilizes the deteriorated structural systems; prevents future damaging water intrusion; replaces deteriorated concrete slabs, ramps, stairs, and railings; and renovates the animal holding space and mechanical systems housed below the affected structure. The Zoo anticipates this project will cost at least \$14 million of the total asset preservation request.

Project Rationale

Asset preservation allows the Minnesota Zoo to remain a safe, secure, and fun destination for Minnesotans of all ages. The Minnesota Zoo operates on the scale of a small city, with 485 acres of land, 121 buildings, its own heat plant and back up generators, 6.5 miles of roads, 48 acres of parking lots, and 25 miles of fencing. Animal exhibits and holding facilities require complex air handling and life support systems to ensure animal welfare. Significant investment is needed each year for the Zoo to remain fresh and relevant.

Project Timeline

Asset preservation funding will be spent during the four year time-frame of the appropriation.

Other Considerations

None.

Impact on Agency Operating Budgets

Asset preservation projects support a sustainable business model for the Minnesota Zoo. More efficient building systems reduce utility and repair bills. Timely infrastructure improvements prevent costly failures and downtime. Renovating and retrofitting existing spaces makes staff more efficient and improves the guest experience – both of which are vital to generating revenue and controlling costs. Two thirds of the Zoo’s operating budget is earned through admissions, membership, education, and other programming. Supporting a positive guest experience through maintaining the Zoo’s campus is essential to the Zoo’s continued operation.

Description of Previous Appropriations

2020 - \$13 million (including Treetop Trail)
2018 - \$6 million
2017 - \$4 million
2014 - \$7 million
2012 - \$4 million
2011 - \$4 million
2010 - \$6 million
2009 - \$3 million

Project Contact Person

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Natural Resources

Projects Summary

(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
Natural Resources Asset Preservation	1	GO	\$ 149,000	\$ 149,000	\$ 149,000
Natural Resources Betterment of Buildings	2	GO	\$ 49,000	\$ 49,000	\$ 49,000
Natural Resources Acquisition and Betterment of Public Lands	3	GO	\$ 91,000	\$ 91,000	\$ 91,000
Wildfire Aviation Infrastructure	4	GO	\$ 8,250	\$ 5,000	\$ 5,000
Improving Accessibility to State Parks, Recreation Areas, and Wildlife Management Areas	5	GO	\$ 20,000	\$ 10,000	\$ 10,000
Dam Safety Repair, Reconstruction or Removal	6	GO	\$ 9,500	\$ 10,000	\$ 10,000
Flood Hazard Mitigation Grant Assistance Program	7	GO	\$ 25,000	\$ 25,000	\$ 25,000
Lake Vermilion Soudan Underground Mine State Park	8	GO	\$ 12,000	\$ 12,000	\$ 15,000
Parks and Trails Local and Regional Grant Program	9	GO	\$ 4,000	\$ 4,000	\$ 4,000
Community Tree Planting Grants	10	GO	\$ 5,000	\$ 5,000	\$ 5,000
Total Project Requests			\$ 372,750	\$ 360,000	\$ 363,000
General Obligation Bonds (GO) Total			\$ 372,750	\$ 360,000	\$ 363,000

Natural Resources Asset Preservation

AT A GLANCE

2022 Request Amount:	\$149,000
Priority Ranking:	1
Project Summary:	\$149 million for the repair and renovation of capital assets (including buildings, roads, trails, public water accesses, bridges, recreational facilities and more) to ensure they are safe and functional for the recreating public, support the conservation of Minnesota’s natural resources, and preserve the state’s investment in its capital assets.

Project Description

The Minnesota Department of Natural Resources (DNR) requests \$149 million for Natural Resources Asset Preservation (NRAP) needs under M.S. 84.946. The DNR manages a broad array of building and recreational assets that serve and benefit people across Minnesota. This includes 2,902 buildings at more than 225 locations, 75 state parks and recreation areas, nine waysides, 43 forest campgrounds, 4,633 miles of roads, 803 miles of paved trails, 503 bridges and several thousand culverts, 1,691 public water access sites, more than 1,000 water control structures and dams, 15 fish hatcheries, one conservation-grade tree nursery, and thousands of miles of hiking trails. All of these require periodic repair and renewal.

This request addresses the following high-priority needs :

- **Buildings:** \$61 million for repair and deferred maintenance of existing buildings, particularly to bring crisis or poor buildings and building components up to acceptable or better condition. The DNR’s 10-Year Capital Asset Needs Report shows that of 2,902 buildings, 191 are in crisis condition and 450 are in poor condition. Special focus will be paid to safety and accessibility for visitors and staff, and operational efficiency.
- **Water and Wastewater Systems:** \$13 million to address aging and failing water and wastewater infrastructure statewide, including at Itasca, Myre-Big Island, and Fort Snelling state parks. Projects will focus on water and wastewater systems that do not meet current health and environmental standards.
- **Roads and Trails:** \$34.5 million to provide critical repair and renewal of roads, trails and associated culverts on public land. DNR-managed roads provide Minnesotans access to state forests, parks, recreation areas, and wildlife management areas, and the recreational and economic activities these lands support. Priority trail repair projects include the Glacial Lakes, Paul Bunyan, and Willard Munger state trails.
- **Bridges:** \$14 million to repair and replace bridges in the worst condition. This includes replacement of the vehicle entrance bridge at Tettegouche State Park, a nearly 100-year-old, fracture-critical bridge that is beyond the end of its service life and has required temporary closures and ongoing weight restrictions due to safety hazards.

- **Public Water Access Sites (PWAs) and Lake Superior Small Craft Harbors:** \$11 million to repair deteriorated ramps, pavement and docks and address other safety issues at existing sites; implement aquatic invasive species (AIS), stormwater, and shoreland best management practices; and enhance accessibility. PWAs have seen an unprecedented level of use during the COVID-19 pandemic and are in critical need of investment to maintain their functionality.
- **Water Control Structures:** \$4 million to repair or replace deteriorating water control structures that provide waterfowl habitat and support fisheries on key shallow lakes and wetlands across Minnesota.
- **Monitoring Wells:** \$1 million for rehabilitation of existing groundwater monitoring (observation) wells.
- **Campsites, Group Camps, and Day Use Areas:** \$7.5 million to address deferred maintenance and meet the changing needs of the public, thereby connecting more people to the outdoors. Priority sites include Sibley, Frontenac, Itasca, Beaver Creek Valley, and Old Mill state parks.
- **Hatcheries and Nurseries:** \$3 million for critical repairs to fish hatchery and tree nursery facility components that support conservation, outdoor recreation, tourism and rural economies. For example, the Crystal Springs hatchery requires immediate replacement of its 1930s-vintage water piping and control system, which is on the verge of failing, thereby risking the production of more than 220,000 fish each year that DNR relies on for stocking Minnesota lakes and streams.

Project Rationale

The DNR manages built assets valued at nearly \$3 billion for the benefit of all Minnesotans. This infrastructure, which spans every Minnesota county and reflects generations of investment, connects Minnesotans with the outdoors, supports community prosperity, conserves our natural heritage, and contributes to our quality of life. Stewardship of these assets requires ongoing repair, renovation, and replacement.

The growing list of deferred maintenance (currently estimated to total \$682 million) poses considerable risk to the safety and usability of DNR-managed assets, and the public benefits they provide. This requires significant investment in asset preservation to ensure these resources continue to serve all Minnesotans safely and effectively into the future.

Project Timeline

The project will be completed within the given time frame.

Other Considerations

The DNR's asset preservation needs are further documented in the most recent DNR 10-Year Capital Asset Need report (mndnr.gov/reports).

The DNR has set aggressive goals for securing a more sustainable future that incorporate greater use of clean energy to reduce the state's greenhouse gas emissions. The DNR leads by example by investing in energy efficiency and renewable energy, which have included solar PV with a capacity of 645 KW, air-source heat pumps, and building construction designed to meet or exceed the Sustainable Buildings 2030 standard.

Impact on Agency Operating Budgets

This will have a minimal impact on operating budgets.

Description of Previous Appropriations

L2020 (5th SS), Ch. 3 - Bond, Asset Preservation \$20,000,000

L2019 Ch. 2 - Bond, Asset Preservation, \$3,419,000

L2018 Ch. 214 - Bond, Asset Preservation, \$26,581,000

L2017 (1st SS), Ch. 8 - Bond, Asset Preservation, \$15,000,000

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Natural Resources Betterment of Buildings

AT A GLANCE

2022 Request Amount:	\$49,000
Priority Ranking:	2
Project Summary:	\$49 million for reconstruction or replacement of offices and facilities that are unsafe, fail to meet current needs, or have reached the end of their useful life, in order to create a healthy and safe workplace and better serve all Minnesotans.

Project Description

The Minnesota Department of Natural Resources (DNR) requests \$49 million to acquire, construct, and improve buildings under M.S. 86A.12. The request will allow significant improvements to, or replacement of, DNR-managed buildings across Minnesota including:

- adding needed capacity for the statutorily-required storage of mineral exploration samples at the **Hibbing Drill Core Library** and enhancing the mineral core examination facilities;
- addressing critical needs at the **Waterville fish hatchery**, which is nearly 70 years old, including biosecurity measures and a discharge water treatment system;
- enhancing the safety and efficiency of tree seed and seedling storage and processing facilities at the **Badoura State Forest Nursery** to support afforestation and reforestation efforts across Minnesota; and
- replacing **campground shower buildings** at state parks to enhance their safety, functionality and accessibility while reducing maintenance costs.

These funds will also support the highest-priority replacements of inadequate or unsafe office and storage spaces statewide and the most critical renovations to historic buildings.

Project Rationale

The DNR manages built assets valued at nearly \$3 billion for the benefit of all Minnesotans. This infrastructure, which spans every Minnesota county and reflects generations of investment, connects Minnesotans with the outdoors, supports community prosperity, conserves our natural heritage, and contributes to our quality of life. Stewardship of these assets requires ongoing repair, renovation, and replacement.

Funding for Natural Resources Acquisition and Betterment of Buildings is a critical counterpart to funding for Natural Resources Asset Preservation (NRAP). NRAP funding addresses the regular maintenance needs (including the backlog of deferred maintenance) that affects the safety and usability of DNR-managed facilities. “Betterment” funding allows for significant improvements to, or replacement of, buildings that are unsafe, fail to meet current needs, or have reached the end of their useful life. These programs together are critical to address the substantial deferred maintenance and renewal/replacement needs for DNR-managed facilities and infrastructure.

The growing list of renewal and replacement needs (currently estimated to require more than \$100 million per year to systematically address) poses considerable risk to the public benefits provided by DNR-managed assets. This requires significant investment to ensure these resources continue to serve all Minnesotans safely and effectively into the future.

Renewal and replacement of DNR-managed buildings also reduces operating costs and enhances public value by replacing antiquated buildings with ones that require less energy and water to operate, have greater safety features, provide better access to all Minnesotans, and require significantly less maintenance now and into the future.

Project Timeline

The project will be completed within the given time frame.

Other Considerations

The DNR uses renewal and replacement to enhance the energy efficiency and sustainability of DNR facilities, which lowers operating costs for specific facilities.

When determining building needs, the DNR looks for opportunities to consolidate uses to promote efficient use of space and reduce long-term operating costs (example: co-located offices or storage).

Impact on Agency Operating Budgets

This will have a minimal impact on operating budgets, although some reduction may be realized due to the enhanced efficiency of replaced buildings.

Description of Previous Appropriations

L2018, Ch. 214 - Bond, Buildings, \$6,000

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Natural Resources Acquisition and Betterment of Public Lands

AT A GLANCE

2022 Request Amount:	\$91,000
Priority Ranking:	3
Project Summary:	\$91 million to acquire and better state lands in order to conserve Minnesota's natural resources, enrich outdoor recreational opportunities, and provide for sustainable commercial uses of natural resources.

Project Description

The Minnesota Department of Natural Resources (DNR) requests \$71 million to acquire and improve DNR-managed public lands under M.S. 86A.12, and \$20 million to compensate the Permanent School Trust Fund under M.S. 84.027, subd. 18.

Acquisition: \$32 million is requested to acquire (either in fee or through easements):

- New and expanded Wildlife Management Areas (WMAs) and Aquatic Management Areas (AMAs) that reflect Pheasant Action Plan and Duck Action Plan priorities and provide match for Reinvest in Minnesota (RIM) funding.
- High-priority parcels for Scientific and Natural Areas (SNAs), focusing on in-holdings and adjacent parcels to existing SNAs, parcels already in public ownership, and those that may provide match for RIM funding.
- Strategic in-holdings for state parks and recreation areas, state trails, and public water accesses.
- Forested parcels, to protect important private forest lands threatened by conversion to nonforest uses.

Betterment of Public Lands: \$39 million is requested to improve public lands, including:

- Reforestation after timber harvests, forest pest outbreaks, and storms/wildfires.
- Forest stand improvement projects to enhance species diversity, resilience, wildlife habitat, water quality benefits, and economic value.
- Major safety projects at Pine Bend Bluffs SNA, as well as enhancing access (e.g. adding parking) at other SNAs.
- Renewal and replacement of campgrounds, recreation areas, and day-use areas to meet the needs of current users. This includes construction of a campground with off-highway vehicle access in the Beltrami Island State Forest.
- Renewal and replacement of public water accesses to meet current Americans with Disabilities Act (ADA) design standards; help prevent the spread of aquatic invasive species by adding boat-

cleaning areas; and protect water quality and enhance habitat for pollinators and other wildlife by incorporating native vegetation and best practices for stormwater runoff management, erosion control, and shoreline buffers.

- Priority stream restoration projects across the state, including the Whetstone Channel reconnection project.
- WMA Gateway development projects to create a more inclusive experience at select WMAs. Projects at the entry point and specific points of interest will facilitate learning, build confidence in outdoor settings and introduce visitors to a network of public lands that may otherwise be unknown to them.
- Adding more shore fishing opportunities across the state to enable and encourage anglers of all incomes, ages and abilities to enjoy fishing.

School Trust Land: \$20 million to compensate the Permanent School Trust Fund for designations that restrict the state's ability to maximize the long-term economic return from the land while maintaining sound natural resource conservation and management principles, consistent with M.S. 84.027, subd. 18.

Project Rationale

Minnesota's public lands are vital to the health and wellbeing of the state. They provide opportunities for those of all incomes and abilities to connect with and enjoy the benefits of the outdoors, and contribute to the health of local economies. The existing system of state lands is a legacy of generations of past investments. Continued investment is needed both to maintain the rich outdoor resources Minnesotans currently enjoy, and to ensure the state's public lands meet the needs of a growing and changing population. Investment is also needed to help ensure Minnesota's natural systems are resilient to the effects of climate change and other large-scale landscape impacts.

The projects identified above directly support the DNR's strategic conservation and resource management goals, as well as the wellbeing of local communities and economies. In addition, the projects further connect people to the outdoors, enhance the DNR's ability to serve all Minnesotans, and help the state mitigate and adapt to climate change. This funding is needed to improve the management and conservation of the natural resources of the state as provided for in M.S. 86A.12. Additionally, this funding will allow the DNR to make progress addressing the requirements under M.S. 84.027, subd. 18 regarding the School Trust Fund.

Project Timeline

The project will be completed within the given time frame.

Other Considerations

In-holdings are the highest priority for acquisition.

Impact on Agency Operating Budgets

This will have a minimal impact on operating budgets.

Description of Previous Appropriations

L2020 (5th SS), Ch. 3 - Bond, Forests for the Future (i.e. easement acquisitions), \$1,000,000

L2018, Ch. 214 - Bond, Reforestation, \$3,000,000

L2017 (1st SS), Ch. 8 - Bond, Reforestation, \$1,000,000

L2017 (1st SS), Ch. 8 - Bond, Parks and Trails, \$14,548,000

L2017 (1st SS), Ch. 8 - Bond, St. Paul Invasive Tree Pests, \$1,500,000

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Wildfire Aviation Infrastructure

AT A GLANCE

2022 Request Amount:	\$8,250
Priority Ranking:	4
Project Summary:	\$8.25 million to repair, construct and acquire wildfire aviation infrastructure in Hibbing, Grand Rapids, and Brainerd that supports effective response to wildfires and other safety needs.

Project Description

The Minnesota Department of Natural Resources (DNR) responds to wildfires and other safety needs, which requires having safe, secure, and efficient areas to house air operations. This request would allow the DNR to address the following high-priority aviation infrastructure needs:

- **Hibbing Airtanker Base:** The ramp that serves as the DNR's airtanker staging and access area at the Hibbing airport has deteriorated to the point where it can no longer be used. This has necessitated a temporary move to a new staging location, adding operational complexity and reducing response efficiency. The two mobile home units that house the tanker base operations have also reached the end of their useful life. A total of \$3.3 million is needed to repair the ramp (\$1.5 million) and replace the operations center (\$1.8 million). The new operations center would accommodate dispatch, weather, and communications personnel; and include wildfire crew readiness and rest areas, as well as meeting space for daily weather and activity briefings.
- **Grand Rapids Hangar:** The DNR currently operates from three separate locations within the Grand Rapids airport. This creates operational inefficiencies and, in the case where DNR is renting space that serves multiple tenants, increases security risks and the potential for damage and associated downtime when repositioning aviation equipment to accommodate other renters. A total of \$2.75 million is needed to purchase or construct a consolidated hangar and helibase facility to provide security and storage for DNR-owned aircraft and house helicopter operations.
- **Brainerd Airtanker Base:** The wildfire response facility at the Brainerd airport currently consists of two mobile home units that have reached the end of their useful life. A total of \$2.2 million is needed to replace these units and associated storage areas with an operations center that meets current needs.

Project Rationale

Airtanker base, hangar, and helibase facilities must be secure, safe, energy efficient, and provide the space needed for operations personnel and aircraft pilots and crews so the DNR can effectively respond to wildfires and support enforcement and other public safety needs. To meet these goals, these facilities should:

1. Be strategically spaced across the state for efficient and timely response to wildland fires and enforcement activities,
2. Support integrated operations as much as possible to increase efficiency and inter-operability, and

3. Provide for storage and protection of equipment to increase life-cycle and decrease down-time.

This bonding request helps the DNR advance the above goals and a number of its strategic priorities, including managing natural resources responsibly and cultivating a healthy, safe and supportive workplace. Additionally, effective wildfire response is necessary to adapt to and mitigate the impacts of climate change.

Project Timeline

The project will be completed within the given time frame.

Other Considerations

The DNR is working with the airport authorities on these projects and may grant them funds to execute construction.

The DNR has successfully co-located with other public entities in Warroad, Thief River Falls, and Bemidji.

Infrastructure updates and building improvements at DNR airtanker bases have been sporadic and limited since the Wildfire Aviation program's inception in 1976.

Impact on Agency Operating Budgets

This project is not expected to have a significant impact on operating budgets.

Description of Previous Appropriations

Not applicable.

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Improving Accessibility to State Parks, Recreation Areas, and Wildlife Management Areas

AT A GLANCE

2022 Request Amount:	\$20,000
Priority Ranking:	5
Project Summary:	\$20 million to improve accessibility at William O'Brien and Fort Snelling state parks and at two high-visitation wildlife management areas. Project components include renovations of bathrooms, showers, campsites, trails, and day-use facilities and development of new accessible amenities to serve visitors with a variety of physical abilities.

Project Description

The Minnesota Department of Natural Resources (DNR) requests \$20 million to more comprehensively improve the accessibility of state-managed lands and facilities to Minnesotans of all abilities, thereby advancing the strategic priorities of connecting people to the outdoors and expanding diversity, equity and inclusion. The funding will enable the DNR to complete accessibility improvements to high-use facilities at William O'Brien State Park that were partially funded in 2020, and to apply the lessons learned from that project to Fort Snelling State Park and two high-visitation wildlife management areas (WMAs), Carlos Avery and Whitewater. When complete, the project will include accessibility renovations of bathrooms, parking areas, showers, campsites, trails and a variety of day-use and interpretive facilities, as well as new amenities to meet the needs of an increasingly diverse user base with a variety of physical abilities and skills.

At William O'Brien State Park, the DNR will complete the work partially funded with 2020 bonding to enhance accessibility of the following facilities and amenities:

- Interpretive center
- Savanna campground: shower building, campsites, vault toilets, camper cabins
- Riverside group camp: campsites, vault toilets
- Trails and trail amenities
- Picnic shelters
- Athletic field
- Wayfinding and signage
- Key parking and access routes throughout the park

At Fort Snelling State Park, the DNR will enhance accessibility of the following:

- Ranger station: restrooms, service counter, exterior plaza, parking and self-registration station

- Beach and day use area: parking, access routes, building access, beach and picnic area
- Picnic Island: causeway, parking, public water access, perimeter trail, youth camp, picnic areas and shelters, restroom buildings
- Visitor Center: minor interior improvements
- Confluence (“Pike”) Island: trail from the Visitor Center to the Mississippi River
- Other trails: repair degraded areas that are limiting accessibility

At the Carlos Avery and Whitewater WMAs, the DNR will conduct a comprehensive, site-specific assessment of accessibility needs and opportunities at each WMA and complete the accessibility improvements identified to have the greatest benefit. Projects are expected to include improved accessibility of parking lots, gated trails, and hunting blinds.

Project Rationale

Many DNR buildings and facilities are more than 50 years old and were built before the advent of state and federal accessibility standards. All recent renovations and construction projects meet these standards. However, such projects are currently only implemented as building and facility components are in need of major repairs. As a result, most parks and recreation areas remain only partially accessible.

The importance of increased accessibility extends beyond state parks and recreation areas to other DNR-managed outdoor recreation lands and facilities. The DNR also has been partnering with the Minnesota Council on Disability and interested stakeholders to identify opportunities to enhance accessibility at WMAs. As was done for William O’Brien State Park, the first step is to identify the needs and opportunities that exist to improve the comprehensive accessibility of these locations.

Funding this proposal will create more comprehensive accessibility at specific state parks and WMAs. This will demonstrate what more comprehensive accessibility looks like, serve as a model for efforts on other state lands, and, most importantly, provide a much more accessible experience so that all Minnesotans can enjoy these public lands and facilities in their entirety.

Project Timeline

The project will be completed within the given time frame.

Other Considerations

The DNR is responsible for providing a wide range of recreational opportunities and these opportunities need to be available to everyone. Enhanced accessibility opens outdoor experiences to people with disabilities and improves access and experience for people of all abilities.

Impact on Agency Operating Budgets

This will have a minimal impact on operating budgets.

Description of Previous Appropriations

L2020, (5th SS), Ch. 3 - Bond \$3,000,000

L2018, Ch. 214, Bond, \$500,000

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Dam Safety Repair, Reconstruction or Removal

AT A GLANCE

2022 Request Amount:	\$9,500
Priority Ranking:	6
Project Summary:	\$9.5 million to maintain the structural integrity of dams, prevent public safety hazards, and maintain water levels on rivers and lakes.

Project Description

The Minnesota Department of Natural Resources (DNR) requests \$9.5 million for dam safety projects. This request supports the DNR’s Dam Safety Program, which was established under M.S. 103G.511 to manage Minnesota’s public dam infrastructure. The program provides design, engineering, and construction assistance to repair, reconstruct, or remove dams, and to respond to dam safety emergencies. This request will support:

- Removal of the Grindstone Dam following completion of an Environmental Impact Statement.
- Modification of the Clearwater and Buck’s Mill dams to address the safety hazard inherent to the obsolete design of these low-head river dams.
- Contingency funds to address construction cost increases and enhanced risk mitigation for the Lake Bronson Dam replacement project, which received 2020 bonding funds.

About 10 percent of the request will be reserved for emergencies. Unspent emergency funds will be used on high priority projects.

Project Rationale

Dams are relied on to maintain water levels on many of Minnesota’s recreational lakes, providing significant outdoor recreation, tourism, economic, and community benefits. For example, Mille Lacs, Minnetonka, Bronson, and Ottertail lakes all depend on dams to maintain water levels.

There are more than 1,150 dams in Minnesota; 650 are public dams, and the state owns more than 300 of these. Most of the publicly owned dams in Minnesota are more than 50 years old and require ongoing repairs to maintain their structural integrity, prevent public safety hazards, and to maintain water levels on recreational lakes. Emergency repairs must be made when an imminent dam failure threatens public safety.

Management of the state’s public dam infrastructure via the Dam Safety Program also includes modification of hazardous or obsolete dams, and removal of those that no longer provide significant public benefits where rehabilitation will not be cost-effective or environmentally protective. These projects may also provide natural resource benefits by maximizing the biological diversity of river systems and through restoring and reconnecting upstream and downstream habitats.

Project Timeline

The project will be completed within the given time frame.

Other Considerations

As a part of the Dam Safety Program, every other year the DNR develops and submits to the legislature a dam safety project priority list. This list, along with the maintenance needs identified in the DNR's 10-Year Capital Asset Needs Report, informs each capital request for dam safety repair, reconstruction and removal.

Impact on Agency Operating Budgets

There will be minimal impact on operating budgets.

Description of Previous Appropriations

L2020 (5th SS), Ch. 3 - Bond, \$20,000,000

L2017 (1st SS), Ch. 8 - Bond, \$9,400,000

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Flood Hazard Mitigation Grant Assistance Program

AT A GLANCE

2022 Request Amount:	\$25,000
Priority Ranking:	7
Project Summary:	\$25 million for cost-share grants to local governments, including cities, counties, and watershed districts, for projects that reduce flood risk. Projects range from purchasing and removing damaged and at-risk residential structures from the floodplain to constructing levees, pumping stations, and multi-purpose flood impoundments.

Project Description

The Minnesota Department of Natural Resources (DNR) requests \$25 million for flood hazard mitigation assistance grants. These funds will allow for cost-share grants to local governments to support projects that reduce flood risk in cities and watershed districts in the Red River Valley, Minnesota River Valley and other flood-risk areas across the state. Types of projects include the purchase and removal of flood-damaged and at-risk residential structures, construction of levees and pumping stations, and engineering and construction of multi-purpose flood impoundments.

This funding supports the Flood Hazard Mitigation Program established by M.S. 103F.161.

Project Rationale

Flood mitigation is cost effective. Studies show that every \$1 spent on flood mitigation avoids \$7 in future damages. Past investment in flood mitigation has resulted in a more flood-resilient state, and significantly decreased emergency flood response and recovery costs. Even with the significant progress that has been made, flood mitigation risks remain. Climate change and the resulting increased intensity of storm events has elevated the urgency for robust program funding, to enhance the resiliency of Minnesota communities to future flooding events.

Project Timeline

The project will be completed within the given time frame.

Other Considerations

Past appropriations for flood hazard mitigation assistance grants have leveraged significant federal and local dollars, considerably reducing Minnesota's vulnerability to both the safety and economic impacts of floods.

Impact on Agency Operating Budgets

This will have a minimal impact on operating budgets.

Description of Previous Appropriations

L2020, (5th SS), Ch. 3 - Bond, \$17,000,000

L2018, Ch. 214 - Bond, \$20,000,000

L2017, SS1, Ch. 8 - Bond, \$11,555,000

L2015, SS1, Ch. 5 - Bond, \$23,549,000

L2015, SS1, Ch. 5 - Bond, \$2,515,000 (Disaster)

L2015, SS1, Ch. 5 - General Fund, \$500,000 (Disaster)

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Lake Vermilion Soudan Underground Mine State Park

AT A GLANCE

2022 Request Amount:	\$12,000
Priority Ranking:	8
Project Summary:	\$12 million to design and develop key recreational amenities at Lake Vermilion-Soudan Underground Mine State Park, Minnesota’s newest state park.

Project Description

The Minnesota Department of Natural Resources (DNR) requests \$12 million for Lake Vermilion Soudan Underground Mine State Park. This project supports continued design and construction of recreational opportunities and supporting infrastructure at Minnesota's newest state park. Projects include:

- construction of the Lake Lodge Visitor Center; design of the South Vermilion Ridge Campground, including campsites with electric hook-ups and shower facilities,
- rehabilitation of an existing fire tower, including access, parking and interpretation,
- design of additional hiking/biking trails within the park, and
- design and construction of a renewable energy project that will offset some operating costs of the park.

Project Rationale

The DNR is responsible for providing a wide range of outdoor recreational opportunities across the state. The COVID-19 pandemic has demonstrated how important state parks, trails, and recreation areas are to Minnesotans, with visitors flocking to these public resources in record numbers. State parks and trails advance a key agency priority of connecting people with the outdoors, which offer health and wellness benefits to individuals, families and communities. Lake Vermilion State Park was established in 2008 by the Minnesota Legislature, and the Lake Vermilion-Soudan Underground Mine Cooperative Master Plan was completed in December 2010. The goal for development of the park is to provide new nature-based recreational opportunities that will encourage healthy, active lifestyles, and engage increasingly diverse users in a growing appreciation for outdoor activities.

Project Timeline

The project will be completed within the given time frame.

Other Considerations

This request focuses on continued investment and development in Minnesota's newest state park.

Impact on Agency Operating Budgets

Upon completion of the new recreational amenities, there will be some additional operating costs,

which will be partially offset by revenue from entrance permits, facility rental, camping fees, and equipment rentals.

Description of Previous Appropriations

L2020 (5th SS), Ch. 3 - Bond, \$5,800,000

L2018 Ch. 214 - Bond, \$4,000,000

L2017 (1st SS), Ch. 8 - Bond, \$3,500,000

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Parks and Trails Local and Regional Grant Program

AT A GLANCE

2022 Request Amount:	\$4,000
Priority Ranking:	9
Project Summary:	\$4 million to provide competitive grants to local governments for acquisition and development of local and regional parks and trails across the state.

Project Description

The Minnesota Department of Natural Resources (DNR) requests \$4 million to provide competitive grants to local governments for acquisition and development of local and regional parks and trails across the state. These funds will support the following park and trail matching grant programs established in M.S. 85.019:

- The Outdoor Recreation Grant Program helps local governments acquire, develop and/or redevelop close-to-home outdoor recreation facilities.
- The Regional Park Grant Program helps local governments acquire shoreland, natural areas and threatened habitat, and develop and rehabilitate natural resource-based outdoor recreation facilities of regional significance.
- The Natural and Scenic Area Grant Program helps local governments and school districts acquire and protect natural and scenic areas statewide that are diminishing due to development, especially in high growth areas, shore lands, bluff tops and areas where land use changes may limit future opportunities.
- The Local Trail Connections Grant Program provides grants to local units of government to develop and acquire trail connections to residential areas, schools, workplaces, community centers, recreation areas, trails and parks.
- The Regional Trail Grant Program provides grants to local units of government for development and acquisition of regional trails outside of the metropolitan area.

These grant programs allow the DNR to partner with local communities to acquire land and develop parks and trails that help create a network of close-to-home recreation facilities. The request will provide grants to local communities to acquire approximately 100 acres of parkland and trail corridor, develop or redevelop about 10 local and regional parks, and complete about 14 local and regional trail projects.

Project Rationale

This project supports Minnesota’s communities by helping to ensure public access to a high-quality

system of local and regional parks and trails. Connecting people to the outdoors is a DNR strategic priority that is critical to enhancing community health and wellness. The COVID-19 pandemic has emphasized the importance of parks and trails to Minnesotans. Pass-through funding for local and regional parks and trails projects further fosters connections of children and families to the outdoors.

Project Timeline

The project will be completed within the given time frame.

Other Considerations

While Legacy funds have provided additional park and trail building acquisition and development funding to areas of regional significance, these funding sources cannot be used for local parks and trails. These programs have received Lottery-in-Lieu, Environment and Natural Resources Trust Fund, and General Fund appropriations in recent years but the demand for funding is significantly greater than available funds. Therefore, bond funding remains one of the only sources of money for the purchase and development of smaller recreational opportunities located within communities.

Impact on Agency Operating Budgets

There will be minimal impact on the operating budget involved in managing the grant process.

Description of Previous Appropriations

Not applicable

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Community Tree Planting Grants

AT A GLANCE

2022 Request Amount:	\$5,000
Priority Ranking:	10
Project Summary:	\$5 million for grants to communities to help mitigate loss or damage of community forest resources due to shade tree pests or disease, thereby protecting the important public benefits shade trees provide.

Project Description

The Minnesota Department of Natural Resources (DNR) requests \$5 million for grants to communities to plant or replace public trees damaged by forest insects or disease, to minimize loss of or damage to community forest resources.

Projects will be evaluated according to how well they: demonstrate commitment to long-term monitoring and management, increase the diversity of tree species, develop and sustain local community forestry programs, benefit the entire community forest resource, and provide multiple benefits to the public. Grant recipients must demonstrate their commitment to ongoing care.

Project Rationale

Maintaining community shade tree canopy is increasingly important for energy efficiency, climate mitigation, and community health and wellbeing. However, Minnesota community forests are facing imminent threats from invasive pests such as emerald ash borer (EAB), gypsy moth, and oak wilt. This request will allow the DNR to help communities mitigate loss or damage of their forest resources as a result of shade tree disease or pests, such as EAB.

Project Timeline

The project will be completed within the given time frame.

Other Considerations

Funding reforestation with bond funds is supported in the Constitution of the State of Minnesota, article XI, section 5(f).

Impact on Agency Operating Budgets

There will be minimal impact on operating budgets.

Description of Previous Appropriations

L2020 (5th SS), Ch. 3 - Bond, \$1,000,000

Project Contact Person

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
School Building Work Predesign	1	GO	\$ 100	\$ 20,000	\$ 0
Asset Preservation	2	GO	\$ 4,000	\$ 4,000	\$ 4,000
Total Project Requests			\$ 4,100	\$ 24,000	\$ 4,000
General Obligation Bonds (GO) Total			\$ 4,100	\$ 24,000	\$ 4,000

School Building Work Predesign

AT A GLANCE

2022 Request Amount: \$100

Priority Ranking: 1

Project Summary: Perpich Center requests Predesign funding for an auditorium expansion to accommodate the full student body and faculty and a lobby/front entrance expansion/renovation to address security issues.

Project Description

The performance hall was part of the expansion to the facility that was completed in 1999. The performance hall only has seating for 173. The pre-design for this would expand seating to accommodate the entire allowable student body and faculty. The pre-design will include expanding the main entrance to the facility and additional restrooms on two levels and elevator for accessibility. As part of the main entrance expansion, the security office will be moved to the front of the building to provide a more enhanced coverage of main entryway.

Project Rationale

Predesign for school building improvements is the first step in aligning school facilities to the Perpich Center’s master plan. Perpich seeks to have a campus that is accommodating, accessible, and functional for all students, staff, and visitors. This work will also provide a safer environment for our students, staff, and visitors that are on campus.

Project Timeline

Upon receiving funding, the agency would work with the Department of Administration to contract for the predesign work.

Other Considerations

School districts have the authority to forward operation, technology and bond referenda. The center must rely on the Governor and state legislature to provide funds for the facility to keep it up-to-date and provide an effective, healthy and safe learning environment for students of the Perpich Arts High School and the statewide teachers we serve at the facility.

Impact on Agency Operating Budgets

N/A

Description of Previous Appropriations

N/A

Project Contact Person

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Asset Preservation

AT A GLANCE

2022 Request Amount:	\$4,000
Priority Ranking:	2
Project Summary:	Perpich Center requests \$4,000,000 for asset preservation for repair/replacement of state buildings and building system equipment.

Project Description

Perpich Center requests \$4,000,000 for asset preservation to address deferred maintenance needs. Asset preservation funding allows Perpich Center to preserve the condition of all the buildings located on the Golden Valley campus, including all related building systems, i.e., boilers, air handlers, chillers and elevators.

Project Rationale

Most campus buildings were built in the early to mid 1960s and 1970s and are inadequately designed for their current purposes. The state purchased the 33 acres campus with its five major buildings in 1990. The previous owner performed little facility maintenance and invested minimally in building infrastructure; the campus has required considerable upgrading. Poorly designed heating and ventilating systems impact health, staff productivity, and the life cycle of facility equipment. Three buildings have been demolished due to asbestos and mold contamination. Perpich currently spends upwards of \$25,000 from our operating budget each year to provide maintenance to buildings that would otherwise not be needed if major improvements can be made.

Project Timeline

The timing of the different asset preservation projects vary and are driven by the timing of our school year. Perpich will work with the Department of Administration to schedule these projects during the summertime when school is not in session.

Other Considerations

School districts have the authority to forward operation, technology and bond referenda. The center must rely on the Governor and state legislature to provide funds for the facility to keep it up-to-date and provide an effective, healthy and safe learning environment for students of the Perpich Arts High School and the statewide teachers we serve at the facility.

Impact on Agency Operating Budgets

Perpich receiving sufficient asset preservation funds will eliminate some of the need to use Perpich operating budgets to address building and structural maintenance needs.

Description of Previous Appropriations

2014 - \$2,000,000 Asset Preservation

2018 - \$250,000 Asset Preservation

2020 - \$750,000 Asset Preservation

Project Contact Person

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Pollution Control

Projects Summary

(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
Local Government Stormwater Infrastructure Grants	1	GO	\$ 20,000	\$ 20,000	\$ 20,000
Statewide Electric Vehicle (EV) Charging Infrastructure	2	GO	\$ 12,000	\$ 12,000	\$ 12,000
Organics Capacity	3	GO	\$ 10,000	\$ 10,000	\$ 10,000
Removal of PAH-Contamination Stormwater from Pond Sediments	4	GO	\$ 2,000	\$ 2,000	\$ 2,000
Continuous Nitrate Sensor Network	5	GF	\$ 1,000	\$ 0	\$ 0
Construction and Demolition Landfills Final Cover Systems	6	GO	\$ 2,000	\$ 2,000	\$ 2,000
Solid Waste Capital Assistance Projects	7	GO	\$ 19,750	\$ 19,750	\$ 19,750
Freeway Landfill	8	GO	\$ 170,000	\$ 0	\$ 0
Total Project Requests			\$ 236,750	\$ 65,750	\$ 65,750
General Obligation Bonds (GO) Total			\$ 235,750	\$ 65,750	\$ 65,750
General Fund Cash (GF) Total			\$ 1,000	\$ 0	\$ 0

Local Government Stormwater Infrastructure Grants

AT A GLANCE

2022 Request Amount: \$20,000

Priority Ranking: 1

Project Summary: This project would establish a grant program to assist communities across the state in building stormwater infrastructure to mitigate flood damage and increase community resiliency to severe rain events.

Project Description

Minnesota’s municipalities have placed an increased emphasis on sustainability and resiliency to ensure communities stay vibrant in the face of severe rain events and flooding. The grant program will provide funds to communities for building sustainable and resilient water infrastructure. Funding opportunities will focus on Minnesota’s stormwater systems, improvements in flood protection infrastructure, and projects that improve a community’s ability to meet the needs of its members during extreme weather events. Municipalities across the state will be eligible for grants.

Preference would be given to projects that demonstrate a connection to local resilience and improving water quality while minimizing risks from extreme weather events. While costs for rehabilitating infrastructure can vary greatly depending on population density, depth to groundwater, conflicts with other utilities and/or contaminated or poor soils, it is estimated that \$20 million could fund roughly 5 - 10 initial projects assuming at least at 25 - 50% local match. The matching requirements would be determined based on project affordability.

Project Rationale

Minnesota now ranks second in the country for extreme weather events – only second to California. According to the Insurance Association of Minnesota, extreme weather events have caused insurance premiums to increase by 366% in Minnesota since 1998.

The past five years have been some of the wettest on record across the state. Excess precipitation negatively impacts human health and the environment in a number of ways, including increased incidences of community flooding as a result of aging and undersized storm sewers. The lack of adequate stormwater infrastructure combined with leaky sanitary sewers that allow groundwater and precipitation to enter the sanitary sewer system results in flooded streets, flooded residential and business properties, and can lead to wastewater treatment systems that overflow untreated human waste into surface waters. The Public Facilities Authority (PFA) loan and grant programs cannot adequately address these issues. Stormwater projects, and specifically stormwater projects driven by the need to reduce flooding impacts, do not rank highly on their Project Priority List in comparison to the magnitude of wastewater projects. The existing funding options are not sufficient

to fund stormwater projects, which are driven by the need to increase resilience. This program would complement existing funding programs by minimizing the competition between much needed stormwater and wastewater infrastructure investment opportunities.

Project Timeline

The MPCA would solicit project submittals from towns and cities across the state in the fall/winter of 2021/22. Projects would be selected during the Fall/Winter 2021/2022 based on potential to mitigate local impacts from climate change, make progress toward local resilience goals, and address water quality. Projects would be vetted by MPCA engineers, in coordination with the Public Facilities Authority, to ensure that the work to be done will complement other water infrastructure projects funded by PFA loans and grant programs.

Other Considerations

Addresses a safety issue and preserves existing infrastructure, as insufficient and/or undersized stormwater and wastewater infrastructure represents a threat to human health and the environment as it contributes to discharges of untreated or partially treated wastewater to surface waters during extreme weather events and leads to localized flooding that threatens public and private property. Addresses the priorities of the Governor’s Climate Subcabinet in that it increases resiliency across the state. Reflects input from local community partners who have asked for more investment in resilient infrastructure.

The MPCA would work with state partners at the Public Facilities Authority to develop the grant program. This work would include soliciting and reviewing grant proposals as well as selecting and awarding grants.

Impact on Agency Operating Budgets

The impact on the agency's operating budget will be minimal as program administration costs are separately appropriated.

Description of Previous Appropriations

N/A

Project Contact Person

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Statewide Electric Vehicle (EV) Charging Infrastructure

AT A GLANCE

2022 Request Amount: \$12,000

Priority Ranking: 2

Project Summary: Grants for installing the statewide electric vehicle infrastructure needed to support the State’s statutory goals for reducing greenhouse gas emissions, reduce other air pollution, and address climate change. Greenhouse gases (GHGs) are a key cause of climate change, and the transportation sector is the largest source of greenhouse gas emissions in the state. A cohesive statewide electric vehicle infrastructure will accelerate Minnesota’s transition to electric vehicles.

Project Description

This project will be administered by Pollution Control and will fund new electric vehicle (EV) fast charging stations at sites that either expand the capacity of, or fill gaps within, the current network of fast chargers. Priority funding will be given to fast chargers that are co-located in charging hubs increasing density to ensure Minnesotan’s can rely on a fast charge without waiting, similar to fueling a car at a gasoline pump. Stations that facilitate intra-state and cross-border travel will also be prioritized.

The design of the EV charging corridors and the overall infrastructure will be based upon available EV charging use data from the current network and planned in cooperation with the Minnesota Department of Transportation (DOT). This project will leverage current DOT efforts to decarbonize transportation in Minnesota. This project leverages Volkswagen Settlement funds used to build EV infrastructure (a maximum of \$7 million under the federal court settlement).

The state may choose to install two types of EV chargers: “super chargers” and Level 2 chargers. Super chargers are 150kW charging stations that cost approximately \$150,000 for site commissioning and installation, and would be well utilized along Minnesota’s most trafficked corridors. These higher powered stations can be temporarily downgraded to a 50kW and brought up to full electrical capacity as needed in the future. Super charging stations must be installed in places available to the public 24 hours a day. Level 2 chargers may be placed at multi-unit housing complexes, workplaces, and publicly-owned sites.

Grantees must provide a 20% match.

Project Rationale

In order to exceed the goals of the Next Generation Energy Act, Minnesota must reduce GHG emissions from the transportation sector. Enhancing the existing electric vehicle charging

infrastructure will help reduce GHGs from the transportation sector by addressing range anxiety, and expanded EV charging capability will accelerate EV adoption which in turn will reduce greenhouse gas emissions and air pollution. Such EV charging capability will facilitate statewide travel within Minnesota and allow EV owners from other states to drive to tourist destinations (e.g. state and national parks, resorts) within Minnesota – thus providing economic benefits. An indirect but significant benefit will be the positive public health impacts, such as reduced medical costs for asthma-related care, of cleaner air statewide (because EVs have no emissions).

VW Settlement funds have funded 60 charging hubs where additional chargers can be added with reduced costs due to the future proofing of the sites. This network is currently minimally viable with one 50kW fast charger and one level 2 back up. The charging hubs need additional charging capacity so that there multiple fast or “superfast” chargers at sites with the most use. The charging experience will be similar to the model that we know works with multiple plugs available and not a crisis if a station is down for maintenance. This will address range anxiety by providing a charge that is fast and reliable.

Fast DC and Level 2 chargers will be installed to allow more cars to utilize the stall per day. Fast DC chargers only take 30 minutes and Level Two chargers take 4 hours, as opposed to other slower chargers that typically need 8 hours to reach a full charge. This request advances the creation of a statewide electrical vehicle charging infrastructure, which will help make the choice of owning and operating electric vehicles easier for state agencies and residents living throughout the state.

Project Timeline

July 2022 - Create Request for Proposal.

September - November 2022 - Open application period, accept proposals.

December 2022 - Rank proposals submitted and write contracts.

Second – fourth quarter 2023 - Site approval agreements signed.

Third quarter 2023 through third quarter 2024 - Site construction.

Fourth quarter 2024 - Site commissioning.

June 30 2025 - Projects complete.

Other Considerations

In order to meet the needs of changing EV charger technology, the cost to install a DC Fast Charger with the capability to be expanded or upgraded to a 350KW charger in the future is \$100,000. (This design is one fast charging head with an additional two-head Level 2 charger for backup.)

Impact on Agency Operating Budgets

This project will work in conjunction with the existing EV charger grant administration currently processing such grants under the federal Volkswagen Settlement.

Description of Previous Appropriations

There have been no previous bonding appropriations for this purpose.

Project Contact Person

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Organics Capacity

AT A GLANCE

2022 Request Amount:	\$10,000
Priority Ranking:	3
Project Summary:	\$10 million is requested to expand composting infrastructure in the state. The agency will host a competitive process that will award top applicants with funds to build or expand, food rescue, composting, anaerobic digestion facilities, and transfer capacity for organics.

Project Description

The MPCA’s strategic plan includes reducing food waste from households and businesses by generating less and rescuing and recycling more. The proposal is intended to assist local governments in constructing or expanding capacity at food rescue, compost and anaerobic digestion facilities that will utilize food waste, buying capital equipment to run facilities more efficiently, and to add organics capacity at transfer stations to accomplish this goal. The proposal is in alignment with the MPCA strategic plan and Governor's administrative priorities.

If funded, the MPCA would host a competitive process in which applicants would apply for funding.

Project Rationale

Organics make up a large portion of the material going to disposal in Minnesota. Close to 20% of the waste stream is food. Food requires many resources and generates a lot of greenhouse gas emissions as it makes its way from farm to fork. That is why it is very important for our food to be eaten and not thrown away. Preventing food from going to waste or capturing food to be redistributed to people reduces greenhouse gas emissions and is the preferred way to handle food.

If food can’t be eaten, Minnesotans have shown they will embrace organics recycling if given access to curbside collection. Organics recycling presents the opportunity to collect wasted food, food scraps (banana peels, eggshells, etc.), some types of packaging and yard waste. That material can then be turned into a useful product – compost – instead of needing to be managed in a landfill.

The MPCA’s SCORE report, which annually collects data on trash and recycling from counties, found that Source Separated Organics collections more than doubled from 2011 to 2015. However, growth has plateaued in the 2016-2019 timeframe as fewer new curbside recycling programs have come online. Additionally, businesses, schools and institutions have difficulty finding service providers. Waste haulers have limited options for places to bring organics. Currently only about 20% of Minnesotans have access to curbside organics recycling.

Preventing food from going to waste is the most economical and environmental management

method. The second best option is to rescue food for human consumption. Minnesota has a robust food rescue system in place but many organizations could use additional freezer/refrigeration capacity and some could also use more building space. Additional capacity often provides an outlet for fresh and healthy food that has a shorter shelf life, but is often more sought after.

In many parts of the state, existing compost facilities are at or near capacity. Additional capacity will ensure new programs can come online and will make existing programs less vulnerable. The use of this material in anaerobic digestion facilities should produce some energy such as heat, electricity, biogas, and must produce a digestate that would be utilized for compost or soil amendment. Utilizing perceived “wastes” to maximize energy production and minimizing greenhouse gas emissions is a benefit to the State.

Expanded transfer capacity will aid all waste haulers and allow better utilization of facilities further from densely populated areas to offer cost effective service. Transfer stations have been used by the hauling industry to reduce costs by allowing for efficient transportation of material, but only a handful of transfer stations currently accept organics. The Solid Waste Capital Assistance Program (CAP) provides grants to local governments to develop and implement an integrated solid waste management system. Integrated solid waste management systems include infrastructure that are essential public assets. The value of the system is how it enables preferred waste management practices consistent with the Minnesota Waste Management Act (M.S. 115A). For this reason, projects that work on prevention will be given preference, as well as a smaller match requirement, than projects that manage waste lower on the hierarchy.

Project Timeline

Project timeline is contingent upon funding and RFP Planning.

Other Considerations

MPCA’s strategic plan to reduce food waste from households and businesses by generating less and rescuing and recycling more. The proposal is intended to assist local governments in constructing or expanding capacity at food rescue, compost and anaerobic digestion facilities that will utilize food waste, buying capital equipment to run facilities more efficiently, and to add organics capacity at transfer stations to accomplish this goal. The proposal is in alignment with the MPCA strategic plan and Governors administrative priorities.

In the last Metropolitan Solid Waste Policy Plan, counties were asked to work more on sustainable materials management and prevention. Partnering with a food rescue organization to capture food to be re-distributed to people would fulfill this requirement. In 2014, the state’s Waste Management Act was amended to increase the recycling goal for metropolitan counties. Metropolitan counties are tasked with meeting a 75% recycling goal by the year 2030. Given the composition of the waste stream, that goal can only be achieved if robust organics collection and processing infrastructure programs are in place. Organics wastes account for over 30% of the material currently discarded in Minnesota’s trash. In the metro area, existing facilities are at or near capacity. Many communities in Greater Minnesota are also exploring organics recycling but expansion has been difficult due in part to limited infrastructure.

Development of additional capacity has the ability to assist both public and private entities. Hauling companies need facilities that can accept organics in order to offer organics recycling. Businesses have the potential to reduce waste hauling bills if they have access to organics recycling.

The Capital Assistance Program (CAP), under M.S. 115A.49 – 115A.541, is the MPCA’s main program to assist local governments in financing the infrastructure necessary for an effective integrated solid waste system. CAP is a competitive grant application process that provides financial assistance for local governments to develop various facilities, which become part of the integrated waste management system.

Impact on Agency Operating Budgets

The legislature authorizes a direct appropriation from the Environmental Fund for the administrative costs of the Solid Waste Capital Assistance Program. This request for capital bonding request does not affect our annual operating budget.

Description of Previous Appropriations

Previous appropriations for the Capital Assistance Program:

- Laws 2020, 5SS, Chapter 3 \$25.8 million
- Laws 2018, Chapter 214 \$0.75 million
- Laws 2017, 1SS, Chapter 8 \$9.25 million
- Laws 2015, 1SS, Chapter 5 \$9.28 million
- Laws 2014, Chapter 294 \$2.63 million
- Laws 2011, SS Chapter 12 \$0.55 million
- Laws 2010, Chapter 189 \$5.08 million
- Laws 2006, Chapter 258 \$4.00 million
- Laws 2005, Chapter 20 \$4.00 million
- Laws 2002, Chapter 393 \$1.15 million
- Laws 2000, Chapter 492 \$2.20 million
- Laws 1999, Chapter 220 \$3.00 million
- Laws 1998, Chapter 404 \$3.50 million
- Laws 1996, Chapter 463 \$3.00 million
- Laws 1994, Chapter 643 \$3.00 million
- Laws 1992, Chapter 558 \$2.00 million
- Laws 1990, Chapter 610 \$7.00 million
- Laws 1987, Chapter 400 \$4.00 million
- Laws 1985, Chapter 15 \$11.40 million
- Laws 1980, Chapter 564 \$8.80 million
- Total Appropriations \$110.39 million

Project Contact Person

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Removal of PAH-Contamination Stormwater from Pond Sediments

AT A GLANCE

2022 Request Amount:	\$2,000
Priority Ranking:	4
Project Summary:	2 million dollars are requested to be used as grant funds for communities to remove PAH-contaminated sediment from stormwater ponds.

Project Description

This project would provide financial support to communities across Minnesota to remove Polycyclic Aromatic Hydrocarbon (PAH)-contaminated sediment from stormwater ponds. Stormwater runoff conveys sediment, chemicals, and other material to surface waters such as rivers, lakes, and streams, and degrades water quality. Two hundred and forty-nine public entities (e.g., cities, towns, universities) around the state have Clean Water Act National Pollutant Discharge Elimination System permits that require operation and maintenance of infrastructure such as stormwater ponds to minimize pollutant discharges. Statewide, there are more than 16,000 publicly-owned stormwater ponds. Sediment accumulates in these ponds and reduces the efficacy of stormwater treatment. To restore pond capacity and treatment effectiveness, municipalities dredge ponds and dispose of the sediment. Polycyclic aromatic hydrocarbons used in the watershed are transported to the ponds and accumulate in the sediment. Dredged sediments contaminated by PAHs represent a significant cost to municipalities because it cannot be reused and must be disposed of in certain landfills. Previously the MPCA conducted a pilot project that provided 50% matching grants to communities dealing with this challenge. These funds would provide assistance to communities to do this work.

Project Rationale

This money would provide critical financial assistance to Minnesota communities struggling to operate and maintain stormwater ponds. The funds would supplement local money to dredge and properly dispose of PAH – contaminated sediments. This project would facilitate critical maintenance required to make progress toward Clean Water Act goals.

Project Timeline

Prior to removal and disposal activities, sufficient analysis of sediment and engineering will need to be completed to define the scope of each project.

Other Considerations

This request honors several of Governor Walz’s priorities as well as MPCA long-term goals. Stormwater ponds are a critical component of local utility infrastructure across the State. These ponds provide key services to communities including flood control by storing excess water as well as protecting water quality by trapping sediment and other pollutants. Removing and disposing of these sediments can be expensive, and cost often prevents this critical maintenance function. This project aligns with the goal to preserve and repair existing infrastructure by removing accumulated

contaminated sediment which restores capacity and proper function of the ponds. This proposal also works to address safety issues by increasing the ability of these ponds to reduce flooding. Feedback from community engagement has consistently affirmed the need for assistance in supporting this category of local infrastructure. Restoring the proper function of stormwater ponds is also important to the MPCA's long-term goal of maintaining or improving water quality.

Impact on Agency Operating Budgets

The money would be leveraged by local dollars through grants handled by the MPCA.

Description of Previous Appropriations

Funds have been previously appropriated for similar work in FY10 and FY11 per 2009 Session Law Ch. 172, Art. 2, Sec. 4. Total appropriation was \$500,000 for several tasks related to PAHs, including \$345,000 for a creation of a model ordinance and pond cleanout grants.

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Continuous Nitrate Sensor Network

AT A GLANCE

2022 Request Amount:	\$1,000
Priority Ranking:	5
Project Summary:	One million in state funds is requested to acquire 40 nitrate sensors to develop a continuous nitrate monitoring network to support our state nutrient reduction strategy.

Project Description

This project will fund the infrastructure to design and install a network for the continuous real-time monitoring of nitrates in major watershed and basin pour points in Mississippi, Red River, and St. Louis River basins. Installing in-stream nitrate sensors would facilitate the collection of continuous real-time water quality data that are not currently available. These data would be far more complete than existing data from intermittent grab samples and would allow the state to track progress and more precisely direct investments to practices that will help meet the goals called for in Minnesota’s Nutrient Reduction Strategy. The state’s reductions are designed to work in collaboration with downstream states’ efforts. The resulting data from this network would allow for modeling, data sharing, and informing the installation of best management practices all of which would be vastly enhanced by real-time nitrate sensors.

The infrastructure for continuous nitrate monitoring would be similar and integrated into the current DNR long-term assets for river level and flow monitoring. Similar to the DNR assets, monitors in the stream will be linked to enclosed housings on the right of way containing recording and transmission equipment . The wireless equipment in the enclosures would transmit the real-time data back to MPCA. For each installation, MPCA would need a permit from the appropriate local government unit. The request would be reviewed by Regional Construction Engineers who would evaluate the design of the proposed installation for strength and durability and identify any safety concerns.

Project Rationale

Data from this network would be used to track progress, pinpoint investments to improve water quality, and allow for more public awareness about how land use decisions impact water quality in real time. Downstream from Minnesota, Iowa and Illinois are installing nitrate sensors in the Mississippi River and tributaries and plan to make data available nationwide through a web portal to inform local and state decision makers through the Mississippi River Basin and to help states collectively track progress on nutrient reduction to improve the Gulf of Mexico Hypoxia Zone.

Project Timeline

September 2022 - finalize locations December 2022 - complete prep for electric install at site locations and secure permission to install equipment from infrastructure owner (city, county, twp, state). March 2023 - acquire sondes from manufacturer. May to June 2023 - complete installation of sondes. Installation will be weather and flow dependent; equipment cannot be installed during

flooding conditions.

Other Considerations

This proposal addresses a safety issue as it helps understand threats to drinking water and informs plans and investments to protect human health (drinking water) from nitrate. This also helps to target areas for nutrient reduction activities to help meet our state Nutrient Reduction Strategy targets. This is reflected in the One Minnesota Plan (Healthy Minnesotans and Minnesota’s Environment) and in the MPCA’s strategic plan (informing plans for nutrient reduction and accelerating the availability of data to the public).

Impact on Agency Operating Budgets

\$100,000 cost to purchase portable sondes for calibration of the permanently installed sondes.

Description of Previous Appropriations

NA

Project Contact Person

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Construction and Demolition Landfills Final Cover Systems

AT A GLANCE

2022 Request Amount: \$2,000

Priority Ranking: 6

Project Summary: This request is for \$2 million for grants to local units of government. The grants would be used for the design, closure and the construction of a final enhanced cover system on unlined construction and demolition (C & D) landfills.

Project Description

The MPCA proposal is to provide grants to communities to properly design, close and construct a final cover system on unlined construction and demolition landfills to reduce or prevent the releases of contaminants to groundwater and surface waters. Unlined landfills lack a protective barrier below the waste, thereby allowing for the movement of pollution to native soils, groundwater or surface water.

The project would provide grants to cover up to 50 percent of the cost for installing enhanced covers at permitted unlined landfills looking to close their construction and demolition landfills in the next four years.

Project Rationale

Groundwater is the primary source of drinking water for three in four Minnesotans. Unlined landfilling has resulted in contamination of private drinking water wells. A 2019 MPCA report on the groundwater impacts found 65% of the reviewed 43 unlined construction and debris landfills have contamination to groundwater that exceeds drinking water health values for at least one of the three contaminants – Arsenic, Boron and Manganese. Long term exposure to Arsenic, Boron, and Manganese above drinking water health values can result in serious health issues for children and adults. Unlined landfills with groundwater contamination are found throughout Greater Minnesota.

Landfill covers are a significant tool in minimizing groundwater contamination and leachate generation. Enhanced landfill covers have an increased ability to reject precipitation at a rate greater than the currently required two-foot soil cover for construction and demolition landfills. As a result, enhanced covers at landfill closure provide the final opportunity to install a protective barrier over the waste to limit the movement of contamination into native soils, groundwater and surface waters.

Project Timeline

Various

Other Considerations

MPCA's strategic plan includes preventing and reducing risks to groundwater from unlined construction and demolition landfills. The proposal is for grants to local governments to properly design, close and construct a final cover system on unlined C&D landfills to reduce or prevent the releases of contaminants to groundwater and surface waters to accomplish this goal. The proposal is in alignment with the MPCA strategic plan and Governors administrative priorities.

The open area at a typical C&D landfill requiring final enhanced cover is expected to be 5 acres. The cost of a constructed enhanced landfill cover is approximately \$150,000/ac. Using these figures, this grant request is expected to help place enhanced covers on approximately 26 acres of open unlined C&D landfills. MPCA will select grantees based on permit application completeness, robustness of cover design as shown through the Hydrologic Evaluation of Landfill Performance (HELP) model evaluation, the quality of plans and specifications submitted, site specific evaluation based on risk to human health and the environment and compliance status. It should also be noted that releases to groundwater requiring mitigation will still be the responsibility of the owner/operator to address.

Impact on Agency Operating Budgets

The Legislature authorizes a direct appropriation for the administrative costs and grants for the projects. This request does affect our annual operating budget.

Description of Previous Appropriations

Project Contact Person

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Solid Waste Capital Assistance Projects

AT A GLANCE

2022 Request Amount: \$19,750

Priority Ranking: 7

Project Summary: This request is for \$19.75 million for capital assistance grants to local governments. The grants would be used for the construction, expansion, and/or upgrade of solid waste facilities.

Project Description

The Capital Assistance Program provides funds to communities to preserve existing solid waste infrastructure, expand, and/or upgrade solid waste facilities, such as transfer stations, household hazardous waste facilities (HHW), materials recovery facilities (MRF), recycling and compost facilities to manage solid waste to conserve materials, resources, and energy. The proposal aligns with the Governor’s administrative priorities and previous commitments to effectively manage waste. These projects include the following communities: Brown County, Cass County, Chisago County, Crow Wing County, Dakota/Scott Counties, Hennepin County, Lyon County, Olmsted/Dodge Counties, Pope/Douglas Counties, Polk Regional (and their partners in Beltrami, Clearwater, Hubbard, Mahnomon, and Norman).

Brown County seeks \$220,000 in funding to construct a new facility to manage materials such as HHW, problem materials, and a reuse area. Problem materials include but are not limited to mattresses, batteries, and agricultural plastics.

Cass County seeks \$2.1 million in funding to rebuild their current recycling, HHW, and reuse facility. Original building was built in 1992 with funding assistance from the CAP program. An April 2020 Feasibility Report recommended Cass County build a new building and combine the scale house, personnel facilities, HHW, reuse, and recycling operations under one roof. Cass County’s Pine River Waste Complex is the main hub in Cass County for managing these materials.

Chisago County seeks \$281,000 in funding to expand their current HHW facility and reuse area. This facility was built in 1998 with the assistance of CAP funding, and is beyond its useful life and needed capacity to process, recycle and reuse HHW materials.

Crow Wing County seeks \$250,000 in funding to build a one-stop-shop for customers with a new HHW building, located by the main office and recycling area that could be open year-round resulting in more material collection, a robust reuse area, and less HHW in the landfill. Current HHW facility is ½ mile from main office and is only open 2 days per month in the summer.

Dakota/Scott Counties received \$2 million in Phase 1 funding to purchase land for a new residential drop-site for HHW, problem materials, recycling and source-separated organics.

Dakota/Scott requests the remaining \$2 million in funding for Phase 2 to build the facility.

Hennepin County seeks \$2 million in funding to expand their organics area for haulers delivering organics and construct a tipping and holding area for multiple organics streams. This expansion would also provide adequate space for loading the organics into semi-trailers for shipment to processing sites. This project will increase capacity at Hennepin County's transfer station in Brooklyn Park to manage a larger quantity of source-separated organics and various streams of organics materials.

Lyon County seeks \$1 million in funding to construct a building to combine and compact curbside recyclables collected at community recycling drop off sites within the county. This project will provide transportation efficiencies by reducing the number of trucks going to the recycling facility. If funded, this project would also allow for the collection and compaction of recycling of non-curbside bulky problem materials: agricultural film plastic, pesticide jugs, mattresses, car seats, and polystyrene with its partners in the Southwest Regional Solid Waste Commission (Cottonwood County, Lac qui Parle, Lincoln County, Lyon County, Murray County, and Yellow Medicine County).

Olmsted/Dodge Counties seeks \$4 million in funding to construct a MRF at the Olmsted Waste-to-Energy Facility (OWEF). This facility accepts waste from Olmsted and Dodge Counties. The primary objective of the project is to improve recycling and the characteristics of the waste being sent to the OWEF by greatly reducing the metals, glass, grit and other noncombustible waste items. Not only will these materials no longer wear the OWEF equipment, they will be recovered in a marketable form, providing enhanced recycling as well as additional revenue to Olmsted County. The metals component in Olmsted County's waste will be converted from a liability to an asset.

Polk County Regional Facility consists of a 6-county partnership (Beltrami, Clearwater, Hubbard, Mahnommen, Norman and Polk) and seeks \$2.4 million to increase recycling and address insufficient labor by purchasing equipment to open bags of waste, process metals from the fines, and install robotics to expand upon the efficiencies and capabilities at their current MRF. This project estimates an increase of 7-12% organics recovery for each participating county.

Pope/Douglas Counties requests the remaining \$5.5 million of Phase 2 funding for the retrofit and major equipment replacement at the MRF to remove recyclables from the waste stream before it goes to the resource-recovery facility. Pope/Douglas Counties received \$5 million in Phase 1 funding to purchase land for a new residential drop-site for HHW, problem materials, recycling, reuse, and includes construction of a regional organics composting facility.

Project Rationale

Putting waste in landfills is the least desirable disposal method for Minnesota solid waste. By diverting usable material like recyclables from landfills, we slow the creation of landfills that we must manage. The collected recyclable materials support Minnesota industries in creating new products and jobs. In addition, energy and steam produced from waste at resource recovery facilities —

instead of landfills — is used by local communities.

Landfills, on the other hand, must be monitored and managed in perpetuity, even after they stop receiving new waste. Closed landfills produce contaminated fluids (leachate) and methane gas that must be contained and disposed of properly.

The Solid Waste Capital Assistance Program (CAP) provides grants to local governments to develop and implement an integrated solid waste management system. Integrated solid waste management systems include infrastructure that are essential public assets. The value of the system is how it enables preferred waste management practices consistent with the Minnesota Waste Management Act (M.S. 115A).

Project Timeline

This bonding request is for FY22 and FY23

Other Considerations

MPCA's strategic plan and long-term goal is to manage solid waste to conserve materials, resources, and energy. The Capital Assistance Program provides funds to communities to preserve existing solid waste infrastructure, expand, and/or upgrade solid waste facilities, such as transfer stations, household hazardous waste facilities (HHW), materials recovery facilities (MRF), recycling and compost facilities to accomplish this goal. The proposal is in alignment with the MPCA strategic plan and Governors administrative priorities.

The Capital Assistance Program (CAP), under M.S. 115A.49 – 115A.54, is the MPCA's main program to assist local governments in financing the infrastructure necessary for an effective integrated solid waste system. CAP also assists local governments in achieving environmental goals, provides orderly and deliberate development and financial security of publicly owned infrastructure, leverages local funds, and is a catalyst for regional cooperation.

Local governments are responsible for meeting rigorous CAP application requirements, assuring operating and maintenance costs for the life of the project (20 years minimum), and principal and interest payments from the issuance of bonds.

All kinds of priority projects are identified in FY22: infrastructure for recycling, HHW, and waste processing to recover materials from the waste stream.

Impact on Agency Operating Budgets

The legislature authorizes a direct appropriation for the administrative costs of the Solid Waste Capital Assistance Program. This request does not affect our annual operating budget.

Description of Previous Appropriations

Previous appropriations for the Capital Assistance Program:

Laws 2020, 5SS, Chapter 3 \$25.8 million

Laws 2018, Chapter 214 \$0.75 million

Laws 2017, 1SS, Chapter 8 \$9.25 million

Laws 2015, 1SS, Chapter 5 \$9.28 million
Laws 2014, Chapter 294 \$2.63 million
Laws 2011, SS Chapter 12 \$0.55 million
Laws 2010, Chapter 189 \$5.08 million
Laws 2006, Chapter 258 \$4.00 million
Laws 2005, Chapter 20 \$4.00 million
Laws 2002, Chapter 393 \$1.15 million
Laws 2000, Chapter 492 \$2.20 million
Laws 1999, Chapter 220 \$3.00 million
Laws 1998, Chapter 404 \$3.50 million
Laws 1996, Chapter 463 \$3.00 million
Laws 1994, Chapter 643 \$3.00 million
Laws 1992, Chapter 558 \$2.00 million
Laws 1990, Chapter 610 \$7.00 million
Laws 1987, Chapter 400 \$4.00 million
Laws 1985, Chapter 15 \$11.40 million
Laws 1980, Chapter 564 \$8.80 million
Total Appropriations \$110.39 million

Project Contact Person

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Freeway Landfill

AT A GLANCE

2022 Request Amount:	\$170,000
Priority Ranking:	8
Project Summary:	Up to \$170 million for cleanup of the Freeway Landfill and Dump closed landfill site in Burnsville.

Project Description

Freeway Landfill and Dump (Freeway) is a future threat to the drinking water supply of the cities of Burnsville and Savage, and the Minnesota River. Under the Landfill Cleanup Act (LCA), which established the MPCA Closed Landfill Program, Freeway is defined as a closed landfill site. Under the LCA, cleanup at Freeway is also a state obligation.

There are two options that both protect human health and the environment. Option 1: Build a new modern landfill on the property for the waste. Option 2: Move the waste from the landfill and dump off the property to a modern landfill. Both options are being designed will go out to bid to arrive at firm costs for each project. The two costs will be presented to the Governor and Legislature to determine what cleanup option to fund and implement.

Option 1: Build a new landfill on the property for the waste (Dig and Line), which is estimated to cost \$120 million. This option would first dig up the existing Freeway Landfill to allow a bottom liner to be constructed on the landfill property. Waste would then be placed on the new liner, along with waste from the Freeway Dump. The new landfill would be built with an impermeable liner under the waste and an impermeable cover over the waste to meet current regulatory and design standards. The new landfill will also include other modern methods to control pollution, including systems to collect the landfill gas and landfill leachate generated as the waste continues to decompose. Removing the approximately 760,000 cubic yards of waste from the Freeway Dump would potentially make 12 acres of the Freeway Dump property and 9 acres at the Freeway Landfill property available for re-use.

Option 2: Move all the waste to another landfill (Dig and Haul), which is estimated to cost \$170 million- \$554 million. This option would involve excavating the waste at Freeway and hauling it to a different permitted landfill for final disposal. This option is a higher cleanup cost but has the end result of potentially 115 acres available for redevelopment with no landfill on the property to maintain in perpetuity.

Project Rationale

Freeway is a future threat to the drinking water supply of the cities of Burnsville and Savage, and the Minnesota River. A cleanup is needed to protect these important natural resources.

When Freeway was operated, waste disposal occurred without the needed protections modern landfills have to manage landfill leachate and landfill gas. Because of the lack of a bottom liner there is an ongoing release of landfill leachate containing heavy metals, volatile organic compounds (VOCs), and chemicals of emerging concern like per- and polyfluoroalkyl substances (PFAS) and 1,4dioxane into the groundwater migrating beneath and outside the waste footprint. As well as an ongoing release of landfill decomposition gases (e.g. methane) into the atmosphere which contributes to climate change. These are significant environmental concerns that need to be addressed to ensure protection of human health and the environment.

Adjacent to the Freeway there is an operating dolomite quarry that has had a significant effect on the groundwater which has helped to protect the drinking water supply from contamination. To facilitate the quarry operation the water table has been lowered through dewatering to keep the quarry pit dry. Currently the quarry removes 10 million gallons of water per day enabling mining to occur 100 feet below the natural ground water table. The dewatering has dramatically lowered the water table which has kept the waste at Freeway from being in direct contact with the groundwater.

However, at a future date the quarry will close and dewatering for the purposes of mining will cease. When that happens groundwater levels will rise resulting in groundwater that supplies drinking water to the cities of Burnsville and Savage to be in contact with the landfill and dump waste.

Project Timeline

Current plan is:

Freeway Policy Bill-Session 2021

Complete Design- Summer 2021

Project Bidding-Fall 2021

Funding Bill -2022 Session

Construction start- Summer 2022

Other Considerations

The MPCA strategic plan includes a long term goal that contaminated sites are managed to reduce risks to human health and the environment and allow continued use or reuse. Freeway is the highest priority contaminated site in the MPCA closed landfill program. Cleanup is required to reduce the human health and environmental risks posed by Freeway and enable some level of future property reuse. The Freeway is in alignment with the MPCA strategic plan and Governors administrative priorities.

Impact on Agency Operating Budgets

No Impact

Description of Previous Appropriations

CLIF Appropriations specific to Freeway Landfill

Laws of 2019, SS1, Chapter 4, \$1.62 million

Laws of 2017, Chapter 93 \$3.00 million

Bond Appropriations to CLP not specific to Freeway Landfill

- Laws of 2020, Chapter 3 \$1.3 million
- Laws of 2019, Chapter 2 \$10.3 million
- Laws of 2017, 1SS, Chapter 8 \$11.35 million
- Laws of 2012, Chapter 393 \$2.00 million
- Laws of 2011, 1SS, Chapter 12 \$7.00 million
- Laws of 2010, Chapter 189 \$8.70 million
- Laws of 2006, Chapter 258 \$10.80 million
- Laws of 2005, Chapter 20 \$10.00 million
- Laws of 2002, Chapter 393 \$10.00 million
- Laws of 2001, 1SS, Chapter 12 \$20.50 million
- Laws of 1994, Chapter 639 \$33.38 million

Total to date \$130 million

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
Water Infrastructure Initiative: State Match for Federal Grants to State Revolving Fund Loan Programs	1	GO	\$ 25,000	\$ 25,000	\$ 25,000
Water Infrastructure Initiative: Water Infrastructure Funding Program	2	GO	\$ 100,000	\$ 100,000	\$ 100,000
Water Infrastructure Initiative: Point Source Implementation Grants Program	3	GO	\$ 75,000	\$ 75,000	\$ 75,000
Total Project Requests			\$ 200,000	\$ 200,000	\$ 200,000
General Obligation Bonds (GO) Total			\$ 200,000	\$ 200,000	\$ 200,000

(\$ in thousands)

Water Infrastructure Initiative: State Match for Federal Grants to State Revolving Fund Loan Programs

AT A GLANCE

2022 Request Amount: \$25,000

Priority Ranking: 1

Project Summary: The Public Facilities Authority (PFA) requests \$25,000,000 for deposit to the Clean Water Revolving Fund (MS 446A.07) and the Drinking Water Revolving Fund (MS 446A.081) to make loans to local governments for clean water and drinking water infrastructure projects. The funds will provide the required 20% state match for estimated federal FY 2023-24 capitalization grants for the state revolving loan funds and build future lending capacity to meet demand.

Project Description

The Clean Water Revolving Fund provides low cost financing for municipal wastewater treatment facilities, sewer collection systems and stormwater treatment facilities. Demand for clean water loans is driven by the need to replace aging facilities and sewer lines, provide additional treatment capacity, and meet more stringent treatment requirements.

The Drinking Water Revolving Fund provides low cost financing for municipal drinking water systems, including treatment plants, water towers, water mains, wells and pump houses. Demand for drinking water loans is driven by the need to replace aging facilities, provide additional treatment to meet required public health standards, and replace old water mains to minimize water loss and contamination problems.

Each year the PFA receives funding requests for more than 200 wastewater, stormwater, and drinking water infrastructure projects totaling over \$500 million, more than double the sustainable long-term annual lending capacity of the Clean Water and Drinking Water Revolving Funds. Additional federal and state support is needed to build lending capacity in order to continue to meet high priority water infrastructure needs.

The PFA's Clean Water and Drinking Water Revolving Funds have a proven track record as effective and efficient programs to finance municipal water infrastructure projects. The AAA ratings of the PFA's clean water and drinking water revenue bonds from Standard and Poors, Fitch, and Moody's reflects the financial strength of the Funds, the credit quality of Minnesota communities, and the PFA's experienced staff and sound financial management.

Project Rationale

The PFA's clean water and drinking water revolving loan programs are important infrastructure

financing tools to help communities throughout the state reduce borrowing costs for essential infrastructure to serve their residents and businesses and meet public health and environmental requirements. Under federal and state law, PFA loans are made at below-market interest rates. Since inception the PFA has made \$4.5 billion in low interest loans from these two revolving funds, resulting in savings to local taxpayers of over \$1.1 billion compared to market rate financing.

Through the PFA's revolving loan programs, the impact of the state match funds is leveraged by federal funds, loan repayments, and the PFA's AAA rated revenue bonds. Overall, each dollar of state matching funds to date has generated \$15 in project construction. Savings to local taxpayers from PFA low-interest loans is approximately \$4 for every \$1 of state matching funds.

Project Timeline

Other Considerations

Eligible projects are prioritized based on environmental and public health criteria and ranked by the Pollution Control Agency (for wastewater and stormwater projects) and the Health Department (for drinking water projects) on their annual project priority lists, ensuring that limited funds are targeted to the highest priority projects.

Impact on Agency Operating Budgets

Operating costs for the Clean Water and Drinking Water Revolving Funds are paid from fees up to 2% collected on loan repayments. These fees are taken from the interest portion of the loan repayments and are not an additional cost to the borrowers. Fee revenues cover the administrative expenses for these programs incurred by the PFA, the Minnesota Pollution Control Agency (MPCA), and the Minnesota Department of Health (MDH).

Description of Previous Appropriations

Prior appropriations for state match to US EPA capitalization grants:

1987	\$ 3,200,000
1989	\$ 4,700,000
1990	\$15,600,000
1992	\$ 7,500,000
1993	\$ 4,000,000
1994	\$13,400,000
1996	\$ 4,000,000
1997	\$ 4,444,000
1998	\$24,000,000
1999	\$ 2,200,000
2000	\$14,893,000
2002	\$16,000,000
2005	\$14,380,000
2006	\$38,800,000

2008 \$30,000,000
2010 \$30,000,000
2012 \$ 8,500,000
2013 \$ 8,000,000
2014 \$12,000,000
2017 \$17,000,000
2018 \$14,000,000
2019 \$ 6,000,000
2020 \$ 25,000,000

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Water Infrastructure Initiative: Water Infrastructure Funding Program**AT A GLANCE****2022 Request Amount:** \$100,000**Priority Ranking:** 2

Project Summary: The Public Facilities Authority (PFA) requests \$100,000,000 for the Water Infrastructure Funding (WIF) program (MS 446A.072). WIF provides grants to local governments based on affordability criteria. WIF grants supplement low-interest loans from the PFA's clean water revolving fund (CWRF) or drinking water revolving fund (DWRF) or match funding from the U.S. Department of Agriculture Rural Development. PFA recommends \$60,000,000 for wastewater projects and \$40,000,000 for drinking water.

Project Description

WIF grants are targeted to the highest priority projects based on environmental and public health criteria as determined by MPCA or MDH through their clean water and drinking water project priority lists. The WIF program supplements other funding to help communities address their existing water infrastructure needs while keeping costs affordable for their residents.

WIF grants are not awarded until projects are ready to start construction. Each year that WIF funds are available, funds are reserved for projects in priority order after design plans and specifications are approved and certified by MPCA or MDH, or after a funding commitment by USDA Rural Development.

Project Rationale

WIF grants are needed to assist financially challenged communities with high priority water infrastructure projects that would otherwise not be affordable for local residents. WIF grants are capped at \$5,000,000 or \$20,000 per connection, whichever is less, unless specifically approved by law. WIF eligible project costs are only those costs necessary to meet existing needs, not to address future growth.

Based on criteria established in M.S. 446A.072, Subd. 5a, municipalities that receive CWRF loans are eligible for WIF grants if the average per household system cost exceeds 1.4% of median household income. Municipalities that receive Drinking Water Revolving Fund loans are eligible for WIF grants if the average per household system cost exceeds 1.2% of median household income.

For USDA Rural Development projects, the WIF program provides up to 65 percent of the grant need as determined by USDA Rural Development based on their affordability criteria for small rural communities. The unique state/federal partnership with USDA Rural Development helps coordinate assistance for small rural communities, making it easier for them to access funding. Providing WIF grants to match USDA Rural Development funding helps the Minnesota USDA office fund more projects by obligating its allotted federal funds and then accessing the national pool for additional

funds for Minnesota communities.

Project Timeline

Other Considerations

For cities to make the necessary up-front investments in pre-construction work, they need to have confidence that funding will be available when their projects are ready for construction. The MPCA and MDH project priority lists rank projects for which cities are seeking funding for construction within a five year period. The current priority lists include more than 80 projects with unfunded WIF needs over \$100 million, and additional WIF eligible projects are expected to submit proposals for the 2022 priority lists. In the fall of 2021 the PFA will survey cities with projects on the project priority lists to more accurately determine estimated WIF needs and project schedules for the PFA's report on estimated funding needs to the Legislature in February 2022.

Impact on Agency Operating Budgets

The WIF program is administered in conjunction with the PFA's Clean Water Revolving Fund and Drinking Water Revolving Fund programs and administrative costs are paid from fees collected on CWRP and DWRF loan repayments. For projects receiving WIF grants to match funding from USDA Rural Development, the state/federal partnership is a cost effective strategy that uses USDA field staff to conduct much of the field work involved in reviewing applications and monitoring projects through construction.

Description of Previous Appropriations

Prior appropriations for the WIF program:

1987	\$	3,240,951
1989	\$	390,000
1990	\$	380,970
1996	\$	17,500,000
1997	\$	7,000,000
1998	\$	15,300,000
1999	\$	20,500,000
2000	\$	17,300,000
2003	\$	13,500,000
2005	\$	26,903,338
2006	\$	22,996,039
2008	\$	15,028,056
2010	\$	27,000,000
2011	\$	20,000,000
2012	\$	15,000,000
2014	\$	18,333,000
2015	\$	10,000,000

2017 \$ 55,000,000

2018 \$ 25,000,000

2019 \$ 14,652,000

2020 \$ 55,494,000

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Water Infrastructure Initiative: Point Source Implementation Grants Program**AT A GLANCE****2022 Request Amount:** \$75,000**Priority Ranking:** 3**Project Summary:** The Public Facilities Authority (PFA) requests \$75,000,000 for the Point Source Implementation Grants (PSIG) program under MS 446A.073 to provide grants to cities to help pay for treatment plant upgrades to address water quality restoration and protection goals.**Project Description**

The PSIG program provides grants for infrastructure construction projects needed to improve water quality by meeting more stringent permit requirements to reduce the discharge of specific pollutants. The Public Facilities Authority (PFA) administers the program in partnership with the Pollution Control Agency (PCA). Proposed projects must be ranked on the PCA's project priority list (PPL) and the PCA reviews and approves projects prior to grant award. PFA does not award a grant until full project funding is in place, which may include local funds and other PFA funds.

Project Rationale

The PSIG program provides grants for infrastructure construction projects needed to improve water quality by meeting more stringent permit requirements to reduce the discharge of specific pollutants. The Public Facilities Authority (PFA) administers the program in partnership with the Pollution Control Agency (PCA). Proposed projects must be ranked on the PCA's project priority list (PPL) and the PCA reviews and approves projects prior to grant award. PFA does not award a grant until full project funding is in place, which may include local funds and other PFA funds.

Project Timeline**Other Considerations**

The PSIG program provides grants for infrastructure construction projects needed to improve water quality by meeting more stringent permit requirements to reduce the discharge of specific pollutants. The Public Facilities Authority (PFA) administers the program in partnership with the Pollution Control Agency (PCA). Proposed projects must be ranked on the PCA's project priority list (PPL) and the PCA reviews and approves projects prior to grant award. PFA does not award a grant until full project funding is in place, which may include local funds and other PFA funds.

Impact on Agency Operating Budgets

Administrative costs are paid partially from PSIG grant application fees of 1/2 of 1%, collected under MS 446A.04 Subd. 5. The PSIG program is administered in conjunction with the PCA's Clean Water PPL, so a portion of the Clean Water Revolving Fund loan fees are also used for PSIG administration.

Description of Previous Appropriations

Previous appropriations for the PSIG program from FY 2013-2019 are shown below.

2013 \$18,000,000 Clean Water (Legacy) Fund

2015 \$18,000,000 Clean Water (Legacy) Fund

2017 \$15,750,000 Clean Water (Legacy) Fund

2017 \$33,737,000 G.O. Bond Proceeds Fund

2019 \$38,348,000 G.O. Bond Proceeds Fund

2019 \$18,000,000 Clean Water (Legacy) Fund

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
BCA Southern Minnesota Regional Office and Laboratory	1	GO	\$ 35,700	\$ 0	\$ 0
BCA Maryland Building Improvements	2	GO	\$ 3,950	\$ 0	\$ 0
BCA Bemidji Regional Office and Laboratory Expansion	3	GO	\$ 29,000	\$ 0	\$ 0
Minnesota State Patrol and Department of Public Safety Headquarters	4	GO	\$ 600	\$ 0	\$ 0
Total Project Requests			\$ 69,250	\$ 0	\$ 0
General Obligation Bonds (GO) Total			\$ 69,250	\$ 0	\$ 0

BCA Southern Minnesota Regional Office and Laboratory**AT A GLANCE****2022 Request Amount:** \$35,700**Priority Ranking:** 1**Project Summary:** The Minnesota Department of Public Safety's Bureau of Criminal Apprehension is requesting \$35,700,000 in state funds to acquire land, design, construct, and equip a new southern Minnesota regional office and laboratory in Mankato, Minnesota.**Project Description**

This project includes the construction of a new, 43,700 square foot regional office and laboratory in Mankato, MN. The new facility will provide investigatory and laboratory analysis for criminal investigations in the southern region of Minnesota and provide a convenient location for law enforcement agencies to access services in a more efficient manner. This project will also increase available training space for use by BCA training, local law enforcement, and for informational sessions to various groups and community members.

Project Rationale

The Minnesota Bureau of Criminal Apprehension (BCA) is the state's criminal investigative agency providing law enforcement services, criminal justice records, and forensic laboratory services to all 87 counties within Minnesota as well our other partners at the local, state, and federal levels. Services provided by the BCA include providing investigative assistance in complex criminal investigations, laboratory analysis, criminal history record keeping, and training throughout the state.

In addition to BCA headquarters in Saint Paul and a regional office in Bemidji, the BCA maintains 11 investigative field offices co-located with local law enforcement across Minnesota to provide support to our criminal justice partners. The BCA currently provides forensic services within the Saint Paul and Bemidji offices. The BCA also has an evidence drop off and pick-up facility located in St. Cloud with limited drug testing at that location. Currently there is a resource gap in the southern half of the state including Mankato and the communities in southeastern and southwestern Minnesota.

Crime labs throughout the nation continue to experience dramatic increases in requests for forensic science services. The BCA is no exception to this upward trend and currently are experiencing large backlogs due to the number of requests and reliance on forensic evidence in criminal investigations and court proceedings. The overall demand for forensic testing has increased over the last decade. For example: the demand for DNA analysis has increased steadily every year with an overall 200% increase in the last decade; controlled substance submissions have nearly doubled over the last five years; and requests for analysis of digital media evidence has increased from 240 to more than 400 between 2017 and 2020. The typical turnaround time on a DNA case is currently about 120 days and having a facility in the southern part of the state would help reduce that time dramatically.

Minnesota police chiefs and sheriffs in the southern half of the state continue to face staffing shortages and challenges due to the number trips that they have to make to St. Paul in order to drop off and pick up evidence from the St. Paul lab. In some cases these agencies are driving over 400 miles round trip which is consuming an entire day, sometimes having to do this multiple times in a month. By having a BCA Regional Office located in Mankato, the BCA would be able to accommodate local law enforcement more efficiently by significantly reducing the amount of travel required by their agencies for evidence submission, review, pick-up, and interaction with laboratory, and investigative staff.

The BCA Investigations Division currently has four BCA agents located within the Blue Earth County Sheriff's Office in Mankato. These Agents work closely with all law enforcement agencies within the southern half of the state. Currently, this office lacks an interview room, secure evidence vault, polygraph room, and adequate training space. There is also a current need to expand digital evidence examination but there is no space available to expand these services.

With the recent formation of the Force Investigations Unit, the BCA has shifted resources to southern Minnesota to be more efficient and responsive when requested to investigate an officer involved shooting or use of force case. This unit should remain physically separated from local law enforcement so that there are no conflicts of interest when called upon to investigate these crimes.

The BCA is also statutorily responsible for providing law enforcement training throughout the state of Minnesota. Training for officers within this part of the state is often offered in the metro or other locations requiring travel and overnight lodging. This can be an extreme burden on law enforcement agencies in southern Minnesota that may have limited resources available to them. This facility would provide a location for BCA trainings and reduce the burden to those agencies.

This facility would also allow for the forensic testing of evidence in-house and not require items to be transferred to and from BCA Headquarter in Saint Paul. This facility would also allow specialized investigative functions such as polygraph exams, facial reconstruction, digital evidence examination, audio/video enhancement, 3D Scanner data review and preparation, to be completed within this new facility. It is anticipated that this facility will handle about 6,000 forensic cases annually and examine 12,000 pieces of evidence. This facility will improve turnaround times, which will allow for a more efficient investigative process for local law enforcement and the county attorneys that they work with, which ultimately benefits the victims of crimes.

Project Timeline

Predesign: Completed June 2021

Design: September 2022 to May 2023 (9 months)

Bidding & Award: June 2023 to August 2023 (2 months)

Construction: September 2023 to August 2024 (12 months)

Occupancy: September 2024

Other Considerations

Impact on Agency Operating Budgets

This new facility will add operational costs associated with new construction, but the majority of the

staff operating out of this facility will be relocated from the six investigations field offices in the region and the St. Paul Forensic Laboratory. Additional staffing needs are expected to be minimal at occupancy, but will grow as demand increases. Some of this cost will be offset as the field offices are no longer needed and shut down.

Description of Previous Appropriations

FY21 appropriation of \$100,000 for project predesign

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BCA Maryland Building Improvements

AT A GLANCE**2022 Request Amount:** \$3,950**Priority Ranking:** 2

Project Summary: The Minnesota Department of Public Safety's Bureau of Criminal Apprehension is requesting \$2,200,000 in state funds for build out of approximately 7,600 square feet of unfinished space on the first floor of the Minnesota Bureau of Criminal Apprehension building for office and support spaces. The department is also requesting \$1,750,000 in state funds for building security upgrades, including construction of a perimeter fence at the BCA.

Project Description

The BCA would like to utilize approximately 7,600 square feet of unfinished space on the first floor of its building at 1430 Maryland Avenue in St. Paul for office and support spaces. The area is currently rough graded soil and sand that has been prepped for concrete.

The project would add an additional 10 offices, 36 open workstations, three conference rooms, two storage rooms, two electrical rooms, one kitchenette/break area, restrooms, and necessary security improvements. These security improvements would continue to allow public access to the building while providing greater security to sensitive areas and the employees at our facility.

Project Rationale

The Minnesota Bureau of Criminal Apprehension (BCA) is legislatively mandated to provide law enforcement services to all 87 Minnesota counties, as well our other partners at the local, state, and federal levels. Services provided by the BCA include providing investigative assistance in complex proactive and reactive criminal investigations, laboratory analysis, criminal history record keeping, and training throughout the state.

In 2003 the BCA moved into its current location which had been constructed specifically to meet the needs of this agency. This building has had an unfinished space that had initially been planned as a gun range for law enforcement training, and 16 years later that space remains unconstructed.

Since 2003 the BCA has taken on many more responsibilities and programs designed to assist law enforcement in our state. The number of employees has increased significantly over the years and the BCA is out of space. The BCA has converted existing meeting room space into offices and made other adjustments to accommodate this growth. At this point there are no other options other to look at offsite space or finish the empty space within our building.

When the current BCA building was constructed, security standards were not at the current levels they are today. The threat of terrorism has risen and new unique security threats have emerged as the BCA has become a higher profile organization due to the duties and tasks assigned. The BCA worked with the US Department of Homeland Security to conduct a security assessment of the BCA

building. This assessment resulted in numerous security recommendations, of most concern was the perimeter security of the BCA. The audit noted the current fencing was insufficient and did little more than demarcate a boundary line. The recommendation is to increase the height of the fencing and install outriggers to enhance the penetration delay of objects and vehicles. Homeland Security also noted that the BCA currently utilizes bollards to limit vehicle entry, but that the current utilization does not cover all potential intentional or unintentional vehicle entry points.

Project Timeline

July 2022: Projected Start Date for Both Projects

December 2022: Projected Completion Date of Fencing Project

June 2023: Projected Completion Date of the Space Buildout

Other Considerations

Predesign was completed in FY 2019 using current resources.

Impact on Agency Operating Budgets

DPS-BCA will pay the Department of Administration \$22.05 per square foot for the Maryland location in FY 2023. This project adds approximately 7,600 square feet of new finished space. This additional square footage at the FY 2023 rate will cost an estimated \$168,000 more per year.

Description of Previous Appropriations

None.

Project Contact Person

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BCA Bemidji Regional Office and Laboratory Expansion**AT A GLANCE****2022 Request Amount:** \$29,000**Priority Ranking:** 3**Project Summary:** The Minnesota Department of Public Safety's Bureau of Criminal Apprehension is requesting \$29,000,000 in state funds to renovate and expand the Bemidji Regional Facility located in Bemidji, MN.**Project Description**

This project includes renovating the 26,000 square foot Bemidji Regional Office and Forensic Science Laboratory and a 27,000 square foot expansion. The renovation and expansion project will provide additional space and resources to support the increases in demand for investigatory and laboratory analysis for criminal investigations in the northern region of Minnesota. This project will also increase available training space for use by BCA training, local law enforcement, and for informational sessions to various groups and community members.

Project Rationale

The Minnesota Bureau of Criminal Apprehension (BCA) is the state's criminal investigative agency providing law enforcement services, criminal justice records, and forensic laboratory services to all 87 counties within Minnesota as well our other partners at the local, state, and federal levels. Services provided by the BCA include providing investigative assistance in complex criminal investigations, laboratory analysis, criminal history record keeping, and training throughout the state.

In addition to BCA headquarters in Saint Paul and a regional office in Bemidji, the BCA maintains 11 investigative field offices co-located with local law enforcement across Minnesota to provide support to our criminal justice partners. The BCA currently provides forensic services within the Saint Paul and Bemidji offices. The BCA also has an evidence drop off and pick-up facility located in St. Cloud with limited drug testing at that location. Currently there is a resource gap in the southern half of the state including Mankato and the communities in southeastern and southwestern Minnesota.

The Bemidji regional facility was built in 2001 with the goal to provide equitable services and response times to those served in the northern portion of the state. Over the past 20 years, this facility has provided exceptional services in support of northern MN criminal justice efforts. However, the existing facility is no longer adequate to address the needs of the region as the service demands continue to increase in volume and complexity. An expansion of the existing facility is needed in order to continue providing the cutting edge law enforcement resources required in the communities in northeastern and northwestern Minnesota.

The BCA Bemidji Regional Office opened its doors in October of 2001 and included a forensic services laboratory and an investigations division. When it opened, the forensic laboratory was staffed with less than 10 full time employees (FTE) and has since grown to 20 FTEs who provide forensic analysis in

firearms, latent prints, biology, chemistry, and crime scene response. The demand for forensic services on this laboratory has more than tripled over the past 15 years – there were about 5,060 items submitted in 2003 and more than 14,200 in 2018. The addition of Rapid DNA technology and Digital and Multimedia Evidence (DME) analysis capabilities, as well as increased expedited evidence screening services have further challenged the limited space that is currently available for the vast array of services offered to law enforcement. In order to keep up with growing service demands, BCA projects that staff size will need to double in the next 20 years, but the BCA has maximized the use of this facility and there is no more room to grow. One example of the lack of space includes the recent retrofitting of a windowless storage closet in order to house the recently added DME section of the laboratory, which includes workspace for two digital media evidence (DME) analysts and their equipment.

Crime labs throughout the nation continue to experience dramatic increases in requests for forensic science services. The BCA is no exception to this upward trend and currently are experiencing large backlogs due to the number of requests and reliance on forensic evidence in criminal investigations and court proceedings. The overall demand for forensic testing has increased over the last decade. For example: the demand for DNA analysis has increased steadily every year with an overall 200% increase in the last decade; controlled substance submissions have nearly doubled over the last five years; and requests for analysis of digital media evidence has increased from 240 to more than 400 between 2017 and 2020. The typical turnaround time on a DNA case is currently about 120 days and having a facility in the southern part of the state would help reduce that time dramatically.

Expansion of the current facility would allow for more efficient deployment of services and provide support for the needed expansions to address current and future caseloads. This will improve turnaround times, which will allow for a more efficient investigative process for local law enforcement and the county attorneys that they work with, which ultimately benefits the victims of crimes.

The BCA Investigations Division currently has ten special agents located in the Bemidji regional office. These agents work closely with all law enforcement agencies in the northern portion of the state. Currently, this office lacks an interview room, secure evidence vault, polygraph room, and adequate training space. There is a need to expand digital evidence examination, but there is no space available to expand these services. This facility would also allow specialized investigative functions such as polygraph exams, facial reconstruction, digital evidence examination, audio/video enhancement, 3D Scanner data review and preparation, to be completed within this new facility.

With the recent formation of the Force Investigations Unit, the BCA has shifted resources to northern Minnesota to be more efficient and responsive when requested to investigate an officer involved shooting or use of force case. This unit should remain physically separated from local law enforcement so that there are no conflicts of interest when called upon to investigate these crimes.

The BCA is also statutorily responsible for providing law enforcement training throughout the state of Minnesota. Although the Bemidji regional facility has some training space, it is too small for most training classes. With few exceptions, training for officers within this part of the state is often offered in the metro or other locations requiring travel and overnight lodging. Predesign planning of Bemidji Facility expansion includes a significant increase in space allotted for training activities. By expanding BCA training opportunities, the BCA would be able to accommodate local law enforcement more

efficiently by significantly reducing costs associated with lodging, drive time, and duty backup coverage associated with required continuing education.

Project Timeline

Predesign: Completed June 2021

Design: September 2022 to May 2023 (9 months)

Bidding & Award: June 2023 to August 2023 (2 months)

Construction: September 2023 to August 2024 (12 months)

Occupancy: September 2024

Other Considerations

Impact on Agency Operating Budgets

This new facility will add operational costs associated with new construction, but the majority of the staff operating out of this facility will be relocated from the six investigations field offices in the region and the St. Paul Forensic Laboratory. Additional staffing needs are expected to be minimal at occupancy, but will grow as demand increases. Some of this cost will be offset as the field offices are no longer needed and shut down.

Description of Previous Appropriations

Project Contact Person

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Minnesota State Patrol and Department of Public Safety Headquarters

AT A GLANCE**2022 Request Amount:** \$600**Priority Ranking:** 4**Project Summary:** The Minnesota Department of Public Safety is requesting \$600 thousand in state funds for the predesign of a new headquarters building for the Minnesota State Patrol and the Department of Public Safety**Project Description**

This project request would provide a predesign for a new community based headquarters facility. The new facility will provide office space and associated parking for the majority of the agency's operational divisions, four agency support divisions, and will include space for the Minnesota Board of Fire Fighter Training and Education and the Office of State Safety Oversight. The project will also provide a commercial street level use with a Driver and Vehicle Services public counter. This request also includes the projected out year funding for the design and construction of the building.

Project Rationale

The new facility will increase visibility and improve access for our citizens and business partners who rely on the services provided by our divisions for enforcement, education, licensing, and justice services. The project will result in the relocation of our agency within the Capitol Complex, where the department is responsible for providing safety, security, and emergency response services, allow for greater control over facility management and space planning overall, address our needs with an eye to the future of the agency, and provide improved opportunities to contribute towards the statewide sustainability goals.

The Minnesota State Patrol and the Department of Public Safety are currently housed in a large multi-level rental complex in downtown Saint Paul. The divisions within our agency are not adjacent to each other and are located throughout eight floors and two buildings (Town Square and the Bremer tower). This type of decentralization is not effective for cross division collaboration. There are increased security concerns due to numerous entrances and exits throughout our lease spaced. There is significant confusion to our customers and business partners who are attempting to conduct business within our facility. In addition, our agency has outgrown the current space and there is limited room for expansion and growth.

The Department of Public Safety has several public facing operational divisions including the Minnesota State Patrol, Alcohol and Gambling Enforcement, Driver and Vehicle Services, Fire Marshal, Pipeline Safety, and Office of Justice Programs. There is no ability in the current leased space to make the public aware of our location within the leased space, or help in educating the public that the divisions are part of a larger organization. This lack of understanding of the work of the

Department of Public Safety increases barriers that Minnesotans face in accessing services, and hinders our recruitment and public engagement efforts. Being housed in a single location on the Capitol Complex will increase the department's visibility to the public and allow for the department to host public engagement events.

Project Timeline

Predesign: Summer 2022 – Fall 2023

Other Considerations

Inherent in the building design and co-location of DPS services is the State of Minnesota and Department of Public Safety's commitment to addressing racial, gender and disability disparities. The new DPS headquarters will be accessible and inclusive. The diversity of customer experiences will be centered in the design of public-facing spaces. DPS and architects will engage with residents to learn what service and accessibility details should be considered so that all customers and State employees feel that they are safe and welcome in the new headquarters building.

Impact on Agency Operating Budgets

Description of Previous Appropriations

None

Project Contact Person

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State Academies

Projects Summary

(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
Minnesota State Academies Dorm Renovations	1	GO	\$ 6,500	\$ 0	\$ 0
Minnesota State Academies Student Center Predesign	2	GO	\$ 200	\$ 16,000	\$ 0
Minnesota State Academies Pool Renovation Predesign	3	GO	\$ 200	\$ 8,500	\$ 0
Asset Preservation	4	GO	\$ 2,700	\$ 2,700	\$ 2,700
Total Project Requests			\$ 9,600	\$ 27,200	\$ 2,700
General Obligation Bonds (GO) Total			\$ 9,600	\$ 27,200	\$ 2,700

Minnesota State Academies Dorm Renovations

AT A GLANCE**2022 Request Amount:** \$6,500**Priority Ranking:** 1**Project Summary:** The Minnesota State Academies are requesting \$6.5 million for the renovation of Pollard Hall on the Deaf School Campus, as well as Kramer, Brandeen and Rode Dorms on the Blind School Campus.**Project Description**

The scope of the project will include new HVAC systems to meet energy savings requirements and indoor air quality standards, wallscaping, window upgrades, flooring replacement, installation of new ceilings, kitchen remodeling, and replacement of fixtures and appliances. Bathroom and laundry room renovations will include complete demolition and redesign to meet ADA requirements, including new fixtures, flooring replacement, and wallscaping. The project will also be inclusive of electrical, fire, and communication systems.

Project Rationale

To provide a quality residential, homelike and secure environment for our residential students who are typically between the ages of 5-21. The enhancements included in the renovation will allow these facilities to meet the state's energy savings benchmarks.

The MSAB Dorms were constructed in 1982 and have seen minimal remodeling and upgrades during the past nearly 40 years. The scope of the renovation would include a complete interior “facelift” and modifications to bedrooms, restrooms/shower/bathing areas, kitchen/dining areas, laundry areas, staff office, student lounge. Also included in the scope of the project would be a complete upgrade of the fire alarm/evacuation systems, electrical/communication systems and new (HVAC) heating/cooling/ventilation systems. All areas would be designed and remodeled to meet current ADA compliance for accessibility. New window systems would be included in the scope of the project to add security for the room occupants and to comply with energy conservation measures.

Pollard Hall was constructed in 1937 as a residence for the elementary age students and included bedrooms, playrooms, instructional areas, a full prep kitchen, and dining room. Over the past 80+ years, a few changes have occurred with the interior and exterior of the building. Since 2010, there have been several small renovation projects on the main level that included remodel of the rooms to be used as space for student learning and staff offices and the restrooms. This was designed to meet the needs of the program administered by the Volunteers of America Group, which closed down their program several years ago. New windows were installed in 2012 throughout the building and several new exterior doors were installed. A new roof was installed in 2012.

The scope of the Pollard Hall project renovation would include upgrades to the fire alarm/suppression system, electrical, communication/notification system, replacing the 80+ year old steam radiation

heating system and adding new HVAC systems and equipment with BAS controls to comply with energy savings requirements and greatly improve the indoor air quality, adding shower areas on the main level and restroom facilities on the lower level, remodeling the original bedrooms on the 2nd level and any modifications throughout the building to make the spaces ADA compliant, and adding laundry facilities and kitchen facilities.

Project Timeline

July 2022-September 2022-Design and Engineering

October 2022-November 2022-Bid and Award.

March 2023-July 2025-Construction

Other Considerations

None.

Impact on Agency Operating Budgets

None.

Description of Previous Appropriations

None.

Project Contact Person

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Physical Plant Director

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Minnesota State Academies Student Center Predesign

AT A GLANCE**2022 Request Amount:** \$200**Priority Ranking:** 2

Project Summary: The Minnesota State Academies are requesting \$200,000 for pre-design work for renovating existing spaces or establishing a student services/activities center on the Minnesota State Academy for the Deaf campus. This new building would replace two aging buildings and outdated/inaccessible facilities, including our gymnasium, athletic facilities, cafeteria, multi-purpose room, and other service areas.

Project Description

The intent of this project is to have an architectural firm come in and evaluate our needs, our existing facilities, and propose a new design for an accessible, energy-efficient, and low-maintenance building that can replace our outdated and inaccessible buildings/facilities that we currently have on our campus. Our gymnasium (Lauristen Gym) was built in 1931 and has been experiencing numerous challenges in regard to accessibility, safety, and building maintenance. Our cafeteria is housed in a service building (Rodman Hall) which was built in 1924. This building also has numerous challenges, mainly with accessibility as the cafeteria is on the 2nd floor and is not easily navigated, especially in times of emergency. This also provides challenges in transporting supplies and food in/out of our cafeteria/dining area. Furthermore, the area around those two buildings needs to be re-designed to improve access points for emergency services, delivery trucks, and other service providers as well as providing sufficient parking spaces for visitors to the campus during our events. Currently, we have extremely limited parking spaces and it is difficult for emergency services/delivery trucks to arrive at either building. Included in this would be an evaluation of all of our exterior spaces, including our athletic fields, access to/from school buildings, and so forth.

Within this pre-design, we would like the architectural firm to complete a comprehensive model of our functions within those spaces (both interior and exterior spaces) and assist in development of a pre-design for renovating our existing buildings/spaces or replacing them with a single building. Areas that we would like for them to focus on include accessibility; safety; ease of maintenance; energy efficiency; and cohesiveness with the rest of the campus/other programs.

Project Rationale

Increasing student and staff safety is a high priority for MSA. We have an increasing number of students with mobility and vision challenges and both buildings as well as our athletic facilities and parking lots are not fully accessible at this point. We have devised temporary solutions that provide for minimum access but we are continuing to experience areas of concern in regards to daily access to instructional activities, meals, and other programs within those buildings. We are also extremely concerned about the ability to evacuate students/staff in times of emergency or hazardous weather.

Both buildings are very old and do not meet modern codes/expectations for school buildings. As an example of this, our gymnasium has only a single toilet that is accessible for students/staff in wheelchairs. The other public bathroom in this building is only accessible through a flight of stairs. As a result of this, our visitors have to share bathroom facilities with athletes within locker rooms.

Furthermore, both buildings are multi-level buildings which require creativity and extra work/time to maintain. A lot of spaces within those buildings have gone unused due to inaccessibility or other challenges such as water leaks, buckling floors, and so forth.

We would like to explore the possibility of either renovating or replacing those buildings and exterior spaces to bring them up to modern codes and increasing the accessibility of our programs. If a replacement building is necessary, we anticipate building only one building with attached exterior spaces to cover the programs/services that are currently being provided in both buildings. This will allow us to become more energy efficient and reduce our maintenance/housekeeping needs. We hope that information gathered through the pre-design work will allow us to make a decision about which would be the best option for the academies. The pre-design will be shared with the legislature for their consideration.

Project Timeline

July 2022-March 2024

Other Considerations

None.

Impact on Agency Operating Budgets

A newer facility will result in energy and operational savings.

Description of Previous Appropriations

None.

Project Contact Person

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Minnesota State Academies Pool Renovation Predesign

AT A GLANCE

2022 Request Amount:	\$200
Priority Ranking:	3
Project Summary:	The Minnesota State Academies are requesting \$200,000 for pre-design work for renovating the existing MSAB Pool area.

Project Description

The Pool Renovation project will relocate the current pool and hot tub to the east of the present building foot print. This is being done because much of the pool infrastructure is failing and would require excavation to repair. The system in the past was not designed in a maintenance friendly manner, and the current pool/hot tub are not fully accessible according to current ADA and related codes. By moving the pool we can in turn construct a repairable system which can be maintained for years to come with minimal expense. Improving the ADA accessibility of the pool area will also ensure that we can meet the needs of our student population at MSAB. The area previously occupied by the pool will then be converted to vocational programming, which is now housed in our Industrial building, as well as offer some new opportunities.

Project Rationale

Our student population at MSAB includes students who have extensive physical challenges. This requires the use of a therapeutic pool and hot tub to allow students to continue moving their muscles and complete therapeutic exercises. Students who utilize wheelchairs for mobility have limited opportunities to be able to move their bodies and limbs to improve or maintain their gross/fine motor skills. The pool is utilized heavily throughout the year to support our students' physical and occupational therapy goals. Our current pool utilizes lifts and other temporary measures to overcome challenges with ADA accessibility. Frequent closures due to maintenance needs have resulted in loss of services and challenges in maintaining our students' physical abilities.

The pool renovation project will address a number of problems on the MSAB campus, 1) it will address failing infrastructure on the existing pool and hot tub systems. These are systems which are in place for the therapeutic needs of our special needs clients. 2) It will address short comings from years back where ADA accessibility was not a primary consideration in design of a pool or hot tub system. 3) It will deal with many design shortcomings which do not allow for repair of system with out removal building structure to access the failing components. 4) This will also allow us to move vocational programs which are now located in our oldest MSAB building (Industrial Building) and move them in to a new area which will be located in the current pool area.

This pre-design request will allow for a more accurate estimate of costs for our next bonding request. We have invested a significant amount of money towards repair/renovation and anticipate that replacement of the pool/hot tub will need to happen within the next 2-3 years.

Project Timeline

July 2022-March 2024

Other Considerations

This will require the removal of Circle Drive, which at this point passes directly through the center of our campus and only services the MCF Faribault grounds. This will require coordination with MCF-Faribault to add 50 ft of blacktop on their grounds, and closing the road through our MSAB campus. This will also provide us with a safer campus, eliminating traffic between our school building and our outdoor spaces, as well as increasing the prison's security level.

Impact on Agency Operating Budgets

This will offer a reduction in Asset Preservation expenditures on the Industrial Building, which is in need of roofing and tuck pointing, along with the repair costs of the current pool. We anticipate that if all spaces can be moved into the current pool area, we will be demolishing the Industrial building. This may also reduce the need for additional staff expenditures for cleaning, maintenance, and upkeep of that building.

Description of Previous Appropriations

None.

Project Contact Person

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Asset Preservation

AT A GLANCE

2022 Request Amount: \$2,700

Priority Ranking: 4

Project Summary: The State Academies are requesting \$2.7 million in asset preservation funds to maintain and preserve buildings on the campuses of the MN State Academy for the Blind and the MN State Academy for the Deaf. Two buildings, Tate Hall and Noyes Hall, are listed on the National Register of Historic Places.

Project Description

The State Academies operate boarding schools for deaf and blind students in Faribault on two campuses containing dorms, cafeterias, classrooms, gyms, and offices. Asset Preservation appropriations, along with operating funds, are the only source of money the Academies have for maintaining their historic and varied facilities. Examples of Asset Preservation projects that the Academy will need to complete in the near future include:

MN State Academy for the Blind

- Repair the stone exteriors of two buildings.
- Replace deteriorated concrete and asphalt walkways, parking lots, and drives on campus.
- Repair and service issues with existing pool and hot tub

MN State Academy for the Deaf

- Replace deteriorated concrete or asphalt walkways and drives on campus.
- Replace windows and siding on two buildings: Smith Hall and Quinn Hall

Project Rationale

The \$2.7 million that we are requesting will allow us to address many projects that have been deferred over the years. Increasing our asset preservation funds is one of our highest priorities.

Our capital needs are extensive because many of our buildings are very old. Two of our buildings, Noyes Hall and Tate Hall, are on the National Register of Historic Places and a few others are also 75-100 years old. Many of our buildings, while beautifully constructed and still viable, are in need of ongoing maintenance: roofs, heating/cooling systems, windows, tuckpoint of stone/brick work, and so forth.

Project Timeline

Timeline will vary by project.

Other Considerations

None.

Impact on Agency Operating Budgets

None.

Description of Previous Appropriations

The State Academies received \$700,000 in 2014, \$2,000,000 in 2017, \$2,000,000 in 2018, and \$3,150,000 in 2020 for Asset Preservation.

Project Contact Person

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Transportation

Projects Summary

(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
High Priority Bridges	1	THB	\$ 800,000	\$ 0	\$ 0
ARMER Radio Tower and Equipment Building Replacements	2	GO	\$ 12,500	\$ 0	\$ 0
Local Bridge Replacement Program	3	GO	\$ 200,000	\$ 100,000	\$ 100,000
Local Road Improvement Fund Grants	4	GO	\$ 150,000	\$ 100,000	\$ 100,000
Aeronautics Infrastructure	5	GO	\$ 30,000	\$ 30,000	\$ 30,000
Highway Railroad Grade Crossing-Warning Devices Replacement	6	GO	\$ 18,000	\$ 18,000	\$ 18,000
Port Development Assistance Program	7	GO	\$ 10,000	\$ 10,000	\$ 10,000
Safe Routes to School	8	GO	\$ 2,000	\$ 2,000	\$ 2,000
Active Transportation	9	GO	\$ 7,000	\$ 7,000	\$ 7,000
		GF	\$ 1,000	\$ 1,000	\$ 1,000
Statewide Freight Safety Investments	10	THB	\$ 14,000	\$ 0	\$ 0
Minnesota Rail Service Improvement Program	11	GO	\$ 10,000	\$ 10,000	\$ 10,000
Greater Minnesota Transit Capital Program	12	GO	\$ 5,000	\$ 5,000	\$ 5,000
Facilities Capital Improvement Program	13	THB	\$ 71,200	\$ 40,000	\$ 40,000
Rail Corridor Capacity Improvements	14	GO	\$ 96,000	\$ 0	\$ 0
Utility Aircraft Replacement	15	GO	\$ 7,000	\$ 0	\$ 0
Total Project Requests			\$ 1,433,700	\$ 323,000	\$ 323,000
General Obligation Bonds (GO) Total			\$ 547,500	\$ 282,000	\$ 282,000
General Fund Cash (GF) Total			\$ 1,000	\$ 1,000	\$ 1,000
Trunk Highway Bonds (THB) Total			\$ 885,200	\$ 40,000	\$ 40,000

High Priority Bridges

AT A GLANCE

2022 Request Amount:	\$800,000
Priority Ranking:	1
Project Summary:	\$800 million in state funds for major transportation investments to fund high priority state managed bridge projects.

Project Description

This capital request will be used to fund high priority bridge needs across the state, which would require multiple years of MnDOT’s annual state road construction (SRC) bridge budget at current program levels. MnDOT will identify bridge projects that will be given priority and this request will provide for the capital costs of construction, as well as project development and engineering activities, allowing the department to utilize this funding most efficiently.

These bridges alone could use most, if not all, of MnDOT’s annual bridge funds to complete. Focusing annual bridge funds on these specific bridges leaves MnDOT unable to address numerous other bridges deteriorating into poor condition across the state. One example of a high priority bridge is the Blatnik Bridge in Duluth, which is in deteriorating condition, jeopardizing the ability to provide critical freight and commercial access to the state highway system. For illustrative purposes, other priority projects within the next five to ten years include:

- US 14 / Riverfront Drive in Mankato
- I-90 / I-35 Interchange in Albert Lea
- TH 6 over Big Fork River near Big Fork
- TH 55 over North Fork of the Crow River in Paynesville
- US 10 over Buffalo River near Glyndon
- TH 60 over Des Moines River in Windom
- Robert Street Bridge in St Paul
- US 2 over 4th St NW in East Grand Forks
- TH 74 over Whitewater River in Elba
- TH 15 over North Fork Crow River in Kingston
- I-394 over Dunwoody Blvd in Minneapolis
- US 59 over Pelican River in Erhards Grove
- US 212 over Buffalo Creek in Helen
- US 212 over Minnesota River in Granite Falls

Funding a portion of these projects through the use of bonds would free up MnDOT's annual bridge funds to address dozens of other smaller bridges across the state. Any remaining bond funding would be allocated to other priority bridge projects.

MnDOT recommends a strategic approach to bonding where bond funding aligns with the critical needs identified through the long-range project planning in the 10-Year Capital Highway Investment Plan (CHIP) and other planning processes. The CHIP has identified these high priority bridge needs in the planning horizon. Aligning bonding with these projects would reduce the negative impacts to performance outcomes.

The CHIP indicates such critical needs will begin impacting MnDOT's program in FY 2026. This bonding request would utilize the majority of available capacity against the agency's 20 percent debt service policy. This request would authorize \$160 million per year over five fiscal years, beginning in FY2026.

Project Rationale

Capital funding enables the agency to invest in the state highway system to achieve both performance targets and key system goals. The goal is an integrated transportation system that optimizes the movement of people and goods across the state. With this capital funding MnDOT will:

- Improve asset management through preserving and modernizing existing bridges
- Complete strategic expansion on key bridges throughout the state
- Lower the number of bridges in poor condition over the next ten years to help MnDOT meet bridge condition targets
- Minimize the impact to other bridges due to redirecting regular capital program funds to the high priority bridge needs
- Remove uncertainty caused by high priority bridge needs in project schedules and funding through 2029
- Provide time to work with Wisconsin to fully fund the multistate Blatnik Bridge project and allows time to work with Minneapolis on projects that impact both MnDOT and city systems

These bridges are excellent bond candidates because the resulting fix lasts at least 20 years. They are highly visible projects impacting critical connections that have a direct impact on the state's commerce. Committing existing bond capacity now would align the bond funds with peaking bridge needs beginning in FY 2026.

Without this funding, there will be an increasing deterioration of bridges throughout the state. The percent of bridge deck pavement in poor condition is estimated to increase significantly in the next 10 years. Minnesota cannot preserve and improve the quality and performance of the state's transportation systems in future years without making this investment.

Project Timeline

Not currently determined.

Other Considerations

The state of Minnesota is authorized to issue General Obligation bonds for trunk highway purposes under Article XIV, section 11, of the Constitution. Bonds are purchased to advance construction projects beyond what the State Road Construction and Federal funding programs can support in a given period. The Trunk Highway Fund, rather than the State's General Fund, pays all of the debt service for Trunk Highway Bonds.

Bond debt, particularly when interest rates are low, is an important strategy for funding transportation projects. This requires balancing the needs of the transportation system by maximizing the funding resources available within a financially sound debt management policy. MnDOT policy states that debt service cannot exceed 20 percent of annual projected state revenues to the Trunk Highway Fund.

Impact on Agency Operating Budgets

The administration of this program is funded with existing budgets within MnDOT.

Description of Previous Appropriations

2016: \$0

2017: \$940 million Trunk Highway Bonds (\$300 million for Corridors of Commerce Program)

2018: \$400 million Trunk Highway Bonds (Corridors of Commerce Program)

2019: \$0

2020: \$242 million Trunk Highway Bonds (state highway construction, rail grade separations, project development, and flood mitigation projects)

2021: \$413 million Trunk Highway Bonds (state highway construction and Corridors of Commerce Program)

Project Contact Person

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ARMER Radio Tower and Equipment Building Replacements

AT A GLANCE

2022 Request Amount:	\$12,500
Priority Ranking:	2
Project Summary:	\$12.5 million in state funds for the replacement of Allied Radio Matrix for Emergency Response (ARMER) system backbone radio communication towers and equipment buildings.

Project Description

This capital request will provide funding to replace eleven aging ARMER radio towers, nine equipment buildings owned by the state and replace two radio communication towers owned by Cook County that are used for the ARMER system backbone. These towers were originally constructed in the late 1950s and 1960s and do not meet current structural radio communication tower standards. The five buildings requiring replacement are undersized for their current use and need updates to the electrical and HVAC systems.

Project Rationale

The ARMER system is a critical system for all public safety communications in Minnesota. This is Minnesota’s shared public safety radio communication system that provides around the clock interoperable radio communication service to multiple federal, tribal, state, and local agencies. ARMER serves the day-to-day and emergency two-way radio communication needs of MnDOT, the Department of Public Safety (DPS) and other state agencies, as well as the majority of local and regional law enforcement agencies. This includes fire, emergency medical, and public works services.

This system needs to be operational and available during all public safety day to day operations, emergency, or disaster events. The facilities that support the ARMER system are just as critically important. Having radio communication towers that meet the TIA-222 structural standards for radio communication towers ensures survivability during high winds and storms.

The original ARMER system construction made use of existing state and county-owned radio communication towers and buildings that were built in the 1950s and 1960s. These facilities met the initial ARMER implementation needs without replacement. As the construction of the ARMER project was nearing completion, the original project plans included replacing these older facilities with the remaining ARMER project funds. Several towers and buildings were replaced with the ARMER project funds. There were insufficient funds available to replace all the radio communication towers and buildings that had structural deficiencies.

Project Timeline

Nine of the radio tower replacements are planned to be a one for one replacement and will not require new environmental consultation. These towers along with the buildings would be ready for construction bidding once funding is available. These sites can be ready for the 2023 construction season.

Two of the radio communication tower replacements increase the height of the tower and will require environmental consultation. These sites would be ready for construction in the 2024 construction season.

Other Considerations

None

Impact on Agency Operating Budgets

Administration of this program through MnDOT Statewide Radio Communications will be completed using the existing organization and budget.

Description of Previous Appropriations

In the past, MnDOT has received funding for radio communication towers and equipment buildings, including GO and Revenue Bonds. Most recently in 2007 MnDOT received \$186 million in Revenue and fund from the 911 Account.

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Local Bridge Replacement Program

AT A GLANCE

2022 Request Amount:	\$200,000
Priority Ranking:	3
Project Summary:	\$200 million in state funds for the rehabilitation or replacement of local bridges across the state.

Project Description

This capital request will provide funding to replace or rehabilitate deficient bridges owned by local governments throughout the state. The 2020 MnDOT Bridge Annual Report identifies 15,152 bridges on the local system. Of these bridges, 9,565 are deficient, 786 in poor condition, and 1,438 have a load posting requirement restricting the weight/size of a vehicle that can cross it. The average construction cost to replace a bridge in 2020 was is \$708,143. Counties and Cities pass city council or county board resolutions and have prioritized 772 deficient bridges in need of replacement over the next five years with an estimated total replacement cost of \$453 million. In 2020, local agencies replaced or rehabilitated 136 bridges statewide, totaling approximately \$67.3 million in construction costs. These bridges were funded from the following sources: federal aid (\$7.3 million), state aid (\$18.4 million), state transportation bonds (\$17.9 million), township (\$14.6 million), and local (\$9.1 million) funds.

Project Rationale

Preserving the structural integrity of Minnesota’s bridges is a priority for MnDOT, counties, cities, and townships. Bridges are a critical link in the state’s transportation system and benefit the state’s economy by providing connections for people and markets throughout the state, regionally, and around the world. State financial assistance to local units of government is necessary because of the significant number of bridges and the associated cost of replacement of this important highway asset. Rehabilitation and replacement of bridges are too much for local agency transportation budgets to bear with local funds alone.

Local bridge replacement program funds are used in two important ways: 1) to leverage or supplement other types of bridge replacement funding, including federal-aid, state-aid, and town bridge funds, and 2) for engineering and construction of local bridges in cities with a population less than 5,000 and county and city bridges with limited other transportation funding sources. The majority of these bridges require local governments to assume costs for design and construction engineering, right of way, bridge removal, and items not directly attributable to the bridge, such as roadway approach grading on either side of the bridge and roadway surfacing costs.

A small percentage of local bridges are eligible for federal aid through the Area Transportation Partnership (ATP) process if they are on the federal aid system or selected by qualifications if they are

off the federal aid system. These federal projects require a match of local funds that may range from 20 percent or more of the total project cost. The bridge bond funds are considered a priority for the local match on federal bridge projects in the State Transportation Improvement Plan (STIP). The current STIP has 12 local federal bridge projects of regional significance identified for federal funding in the FY2022-23 biennium, with \$8.55 million in federal funds requiring an estimated local match of \$4.42 million in funding.

An important major bridge on the priority bridge replacement list is the Historic Duluth Lift Bridge, Bridge L6116. The estimated rehabilitation cost for the iconic Historic Duluth Lift Bridge is approximately \$13 million. To fund major local bridges over \$7 million, a specific appropriation needs to be made to MS 174.50 Subd 6d.

Of the 772 bridges prioritized by the counties and cities, 62 of these are large bridges with an estimated replacement cost between \$1 and \$5 million. Funding these larger bridge replacements can be challenging for the local agencies because of the size and cost of the projects and the local agency's limited transportation resources.

Project Timeline

The bridge program has projects designed, approved, and waiting for funding. Typically the timeline for awarding bridge projects is winter/spring to have a full construction season to build the bridges. Counties and cities anticipate funding in the bridge program and have projects in various stages of design ready to go. The program has a history of being able to spend the funds within the biennium the funding is approved. Currently, plans are approved or in various stages of design anticipating the funding.

Other Considerations

MnDOT manages several capital programs that widely impact traveler safety, critical connections, and asset management across the state. The Local Bridge Replacement Program keeps up with the replacement of deficient bridges on local road systems that cannot be funded locally and that do not have sufficient funding through the state capital program. Critical freight, commerce, agriculture, or regular vehicular connections often include bridges as part of that transportation connection. Replacement of deficient bridges strengthens the connections alleviating detours and creating continuity.

Impact on Agency Operating Budgets

Administration of this program through MnDOT State Aid for Local Transportation Division will be completed using the existing organization and budget.

Description of Previous Appropriations

2016: \$0

2017: \$16.537 million GO Bond

\$31.875 million GO Bond - City of Minneapolis/Historic 10th Ave Bridge

\$0.8 million GO Bond - City of Isle/Malone Island Bridge

2018: \$5 million GO Bond

2019: \$0

2020: \$30 million GO Bond

\$52 million GO Bond - City of St. Paul/Kellogg Ave. Bridge

2021: \$14 million General Funds

Project Contact Person

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Local Road Improvement Fund Grants

AT A GLANCE

2022 Request Amount:	\$150,000
Priority Ranking:	4
Project Summary:	\$150 million in state funds for rural road safety projects, routes of regional significance projects, and the local share of trunk highway improvements.

Project Description

This capital request will provide funding assistance to local agencies for construction, reconstruction, or reconditioning projects. This includes:

- Assistance for counties with rural road safety projects to reduce traffic crashes resulting in deaths, injuries, and property damage.
- Assistance for cities, counties, or townships with local road projects with statewide or regional significance and reduce traffic crashes, deaths, injuries, and property damage. Projects may support economic development, provide capacity or congestion relief, provide connections to interregional corridors, other major highways, and eliminate hazards.
- Assistance for local agencies to pay for their share of local road improvements impacted by trunk highway projects.

Project Rationale

Local roads provide critical connections to the state’s interregional corridors and other trunk highways from towns, shipping points, industries, farms, recreational areas, and other markets. A well-developed local system is vital to the communities and solutions for reducing congestion on trunk highways.

State assistance is needed to supplement local efforts and the Highway User Tax Distribution (HUTD) Fund in financing capital improvements to preserve and develop a balanced transportation system throughout the state. In 2002, the legislature created the Local Road Improvement Program (Minn. Stat. 174.52) to help local communities finance transportation improvements on township, city, and county roads that meet the eligibility criteria of being regionally significant.

The most recent solicitation was completed in May of 2021 for \$75 million of funding appropriated by the legislature in the Minnesota Laws of 2020, 5th Special Session, Chapter 3. This resulted in the submittal of 425 applications for the program funding. The requested need for those applications was over \$344 million with a total project cost of \$835 million. Bond funds from the current request will

be used in combination with local sources to fully fund the projects. The \$75 million awarded in 2021 will fund 75 local road projects throughout the state. This current request for \$150 million will be used to fund additional local road projects. These projects could be selected from the 350 remaining unfunded applications submitted in the 2021 solicitation, through a future solicitation for new applications, or a combination of both.

Project Timeline

The Local Road Improvement Program is managed by an open solicitation for projects after an appropriation has been signed into law. The exception is projects identified and selected by the legislature as specified in the law. Local agencies apply for the funding through a solicitation process administered by MnDOT State Aid for Local Transportation Division. The process includes project selection, developing plans for state aid approval, and awarding a construction contract which results in the construction of a local road improvement. The design and construction process takes approximately two to three years to complete depending on the size and complexity of the improvement.

Other Considerations

MnDOT manages several capital programs that widely impact traveler safety, critical connections, and asset management across the state. There is an existing demand to improve the safety and mobility for rural roads, routes of regional significance, and fund the local share of trunk highway improvements.

Impact on Agency Operating Budgets

Administration of this program is funded with existing budgets within MnDOT's State Aid for Local Transportation Division.

Description of Previous Appropriations

2015: \$8.9 million GO Bond

2016: \$0

2017: \$115.932 million GO Bond

- \$90.63 million for projects identified in legislation
- \$25.3 million for Local Road Improvement Program open solicitation

2018: \$78.6 million GO Bond

- \$43.6 million for projects identified in legislation
- \$35 million for Local Road Improvement Program open solicitation

2019: \$0

2020: \$148.959 million GO Bond

- \$73.959 million for projects identified in legislation
- \$75 million for Local Road Improvement Program open solicitation

2021: \$5.5 million General Funds

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Aeronautics Infrastructure

AT A GLANCE

2022 Request Amount:	\$30,000
Priority Ranking:	5
Project Summary:	\$30 million in state funds for significantly delayed system maintenance of critical airport safety and essential airfield technology. Specifically, for state-owned navigational aids, underlying electrical upgrades, and lighting systems improvements.

Project Description

MnDOT is requesting funds to replace at least 75 of the 80 pieces of equipment and the underlying electrical infrastructure required to operate Automated Weather Observing Systems (AWOS). The State of Minnesota owns the vast majority of AWOS equipment. Without these 70 percent of the local weather information would not be available. This information is critical to supporting all aviation services.

These funds would replace 45 Vaisala Model VB AWOS systems which have been out of production for more than 20 years. The manufacturer stopped making new parts for this model more than 15 years ago. The manufacturer stated life expectancy is 20 years; placing each of these systems well outside their designed life expectancy. Currently, there are no new parts available. MnDOT has kept these systems functional through purchases from other states that have decommissioned their equipment. Without immediate investment airports from every region of the state can anticipate no longer having accurate local weather information and less predictable airport operations.

This proposal also allows for the preservation or replacement of the 30 Vaisala Model VC AWOS still active in the State of Minnesota. This Model is no longer in production and these systems require parts that are rapidly becoming extinct. Deliberate steps must be taken to avoid them shutting down. An event like a power surge or lightning strike would prohibit repairs. Communities and airports across the state will be greatly impacted without urgent attention.

Further, there are 11 Instrument Landing Systems (ILS) in the state. These ceased manufacturing a decade or more ago. The manufacturer of these systems no longer produces replacement parts and we rely on scavenged parts from other systems when repairs need to be made. This leaves our system vulnerable to the availability of second-hand sources and is not a reliable way to keep the system operational. They require significant planning to replace and recommission through the FAA process. These systems are at our larger key airports and in many cases support scheduled airline service to those communities. If we do not move forward with a replacement plan on this equipment it may jeopardize commercial airline services. Commencing this work now will allow the following communities to continue offering safe landing opportunities with well-established technology.

Project Rationale

Passenger travel is just the beginning of how Minnesotans use aviation. Farmers reap benefits from agricultural spraying, increasing crop yields through more efficient fertilizing. Aerial firefighting, mapping, and patrolling of utility lines help protect forested regions. Mail and package deliveries move goods throughout the state. Emergency response and patient transport services utilize heliports and runways at hospitals as well as airfields. Most ubiquitous is the weather data relied on by anyone who needs a forecast specific to their community. Aviation infrastructure is a benefit to every Minnesotan and a tool people and businesses rely on every day.

Navigational Aids (Nav Aids) and Automated Weather Observing Systems (AWOS) may be the most impactful component of the aviation system to the everyday lives of Minnesotans. The 450 Nav Aids and 80 AWOS are the backbones of aviation transportation. The AWOS systems maintained by MnDOT are National Weather Service (NWS) certified. Weather data is fed into a verification process (NADIN) and validated for quality through a 3rd party service. This process allows pilots to operate at locations that do not have a federally operated AWOS system.

Nav Aids and AWOS are the tools that allow for weather forecasting in local communities. This detailed weather information is critical to take off, fly, and land. Without it, commercial traffic like airplane charter operators, shipping services, drones, and regularly scheduled flights would be severely hindered. However, weather has impacts well beyond aviation and AWOS are used for MnDOT's snowplowing operations, boats, and waterways, and weather reports broadcasted on local television and radio stations. Without significant investment, our ability to provide useful information to the public will be dramatically reduced. In the attached table, the map on the left is the state and federal AWOS capability while the map on the right is federal capability without the state's largely antiquated system. Absent additional dollars critical services like air medical transportation will be unable to fly leaving Minnesotans at the mercy of good weather and ground transportation.

Project Timeline

The majority of the airport improvement projects would be constructed in FY 2022, 2023, and 2024, however, some work may extend until 2025.

Other Considerations

Impact on Agency Operating Budgets

Although grants would be administered by MnDOT staff, MnDOT does not anticipate new or additional operating budget needs related to this activity. Many of these projects rehabilitate the existing aviation system. MnDOT does not anticipate new or additional local government operating needs for those projects.

Description of Previous Appropriations

MnDOT receives an annual appropriation from the state airports fund to acquire, construct, improve,

maintain, and operate airports, and other air navigation facilities. The funds are not indexed and have not been significantly altered in previous decades to keep up with inflation. The annual appropriation has remained stagnant as the system has aged. The increasing need by local communities has not been matched and we are at a critical juncture.

In addition, MnDOT has received General Obligation Bonds for statewide runway pavement projects. Individual airports have received General Obligation Bonds for airport improvement projects, such as the reconstruction of airport terminal buildings.

2016: \$0

2017: \$3 million in GO Bonds

2018: \$0

2019: \$0

2020: \$18.7 million in GO Bonds

Project Contact Person

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Highway Railroad Grade Crossing-Warning Devices Replacement

AT A GLANCE

2022 Request Amount:	\$18,000
Priority Ranking:	6
Project Summary:	\$18 million in state funds to be used for the replacement of aging or the installation of new highway/rail grade crossing safety gates and signal warning systems, along with closure/consolidation of highway/rail crossings.

Project Description

This capital request will provide funding to repair or replace a portion of the aging grade crossing warning devices in the state and to install new warning systems at high-risk locations. The oldest highway/rail grade crossing signal systems on local roads in the state will be replaced with flashing light signals and gates, which cost approximately \$300,000 per location. New systems will be installed at the highest risk locations at approximately \$300,000 per location. The cost of closures and consolidations varies dependent on the roadwork necessary to eliminate the crossing.

Aging signal systems are prioritized and submitted as candidate projects by each operating railroad. MnDOT then selects projects based on multiple factors, including roadway traffic volumes, train counts, cost participation, and safety concerns.

Existing crossings that will be closed or consolidated are the highest investment priority for the grade crossing safety program. MnDOT also uses federal funds for the installation of new and antiquated systems at hazardous locations on both local and state roads.

A federal set-aside program pays up to 90 percent of the cost of these safety improvements. The remaining percentage comes from matching funds from the railroad and/or the participating local road authority. The \$6 million in federal funds, available annually, provides funding for only an estimated 20 projects of all types per year. This is a small percentage of the grade crossing safety needs throughout the state.

Project Rationale

The safety of people who use the roads at Minnesota's 4,000-plus railroad grade crossings has improved in recent decades. In the early 1990s, over 100 automotive crashes and 10 fatalities per year occurred at rail crossings in Minnesota. Currently, the state records about 36 crashes per year, of which five involve fatalities. 2020 was the first time in over a decade where there was only one fatality. MnDOT oversees crossings on all public roadways. Only four percent of crossings are on state highways.

The reliability of grade crossing warning devices is of utmost importance to the traveling public. Rapid advancements in technology have made older grade crossing warning devices obsolete and, at times, difficult to repair due to lack of parts. When a crossing signal malfunctions, the lights flash in the same manner as if a train were approaching the crossing. Flashing lights continue until the problem is corrected, which could take several hours. Drivers can confuse a signal with a long warning time with one that is malfunctioning. This confusion can lead a driver to assume that a signal has malfunctioned and lead a driver to cross the tracks despite the flashing signal or lowered gates. Altering driver expectations in this manner can have dangerous consequences at a crossing and every other crossing that the driver encounters.

There are approximately 1,600 railroad highway/rail grade crossings signals in the state of Minnesota. The normal life cycle for highway/rail grade crossing signals is 20 years. These signal systems need to be replaced as they get to the end of their useful life. Based on inventory data prepared by MnDOT, there are over 750 signal systems that should be replaced. MnDOT has developed a statewide life cycle planning process to manage system replacement. This includes a proposed funding mechanism to make these improvements that will administer the state's investment in grade crossing warning devices. This life cycle planning process must address the need to replace approximately 75 signal systems per year. To date, sufficient funding has not yet been identified.

Since older signal systems tend to experience more problems with malfunctioning equipment than newer equipment, signal modernization needs to be an integral component of MnDOT's efforts to maintain safety at highway/rail grade crossings. MnDOT estimates it will cost approximately \$22.5 million per year (75 crossings per year x \$300,000) to fully address the state's highway/rail grade crossing signal modernization needs. This request will address a significant portion of this need.

MnDOT has developed a risk ranking system to select passive crossings for the installation of new warning devices. This system uses grade crossing characteristics to rank the risk at each crossing in the state. This includes deficient approaching and clearing sight distances as well as geometric factors such as skew and vertical alignments. This request will address a significant portion of the need to upgrade high-risk crossings.

Project Timeline

- Project selection, includes solicitation, technical review, estimate: 4 months
- Agreement development and execution: 2 months
- Project Construction: up to 18 months
- Project Closeout, includes final inspection, audit: 4 months

Other Considerations

Traveler safety is of the utmost importance to MnDOT. To advance this priority MnDOT monitors the safety performance of approximately 1,600 railroad highway/rail grade crossings signals throughout the state and looks to invest in reliable devices that limit accidents and ensure travelers' safety.

A portion of appropriated funds for this activity may be used for consultant project management assistance. A small portion of federal funds may be included in each project to ensure pre-emption of state and railroad tort liability.

Impact on Agency Operating Budgets

The funding of this program will require resources to develop and administer the agreements with the railroads. Since most crossings are not on the Trunk Highway system and not eligible for Trunk Highway funds, MnDOT will attempt to identify internal resources and possibly seek a funding increase if necessary.

Description of Previous Appropriations

2016: \$0

2017; \$1.0 million GO Bond

2018: \$0

2019: \$0

2020: \$0

In addition to this funding, the program receives \$1 million annually from the Minnesota Grade Crossing Safety Account in the special revenue fund (Minnesota Statutes 219.1651). This account is used for smaller safety improvements at crossings such as circuitry upgrades.

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Port Development Assistance Program

AT A GLANCE

2022 Request Amount:	\$10,000
Priority Ranking:	7
Project Summary:	\$10 million in state funds for the Minnesota Port Development Assistance Program, which supports the infrastructure needs of Minnesota’s public ports on the Great Lakes and Inland River Navigation Systems.

Project Description

This capital request is for the Port Development Assistance Program. The purpose of this program is to:

- Expedite the movement of commodities and passengers on the commercial navigation system.
- Enhance the commercial vessel construction and repair industry in Minnesota.
- Promote economic development in and around ports and harbors in the state.

Eligible projects are funded by program grants that provide up to 80 percent state funds and a minimum 20 percent local share.

Past project examples include replacement of a warehouse roof, rehabilitation of a barge terminal dock wall, a newly constructed municipal dock, and rehabilitation of a dock area for truck parking.

Project Rationale

The Port Development Assistance Program helps to improve access to waterway transportation that benefits Minnesota industries and the public by upgrading facilities and infrastructure, as well as rehabilitating and expanding port capacity. Ports across the state provide multimodal connection options and access for freight. Ports also reduce truck demand on the highway and rail system. When designed, maintained, and operated adequately, connector routes facilitate the best use of the marine system, and improve the overall efficiency of the road and rail system.

The four public ports have provided a list of future project needs for 2022 and beyond. These needs total between \$30-40 million. This \$10 million request will be used to carry out some of the projects on this list which will be prioritized based on need, employment generated, and overall economic benefit.

Project Timeline

Example project timeline:

July 2022 - State Register Notice of Funds Availability/Request for Project Proposal Applications
September 2022 - Deadline for Submission of Application
March 2023 - Execution of Grant Agreement(s) and Encumbrance
April 2023 – Project Construction Begins
April 2024 – Mid-point of Project Construction
March 2025 – Project Construction Complete

Other Considerations

Critical connections are a key factor in enhancing commerce and industry. The four public ports in the state are a critical link in shipping routes. Modernization and improvements are needed to maintain these links and be competitive.

Port Development Assistance Program funds can be used with federal and local dollars to complete projects that benefit a port. An example of this is the rehabilitation of Port Terminal Drive in Duluth. Federal and city funds were used with Port Development Assistance funds to complete a total road project that would not have been possible without this partnership.

Impact on Agency Operating Budgets

The funding of this program will have no impact on department operating budgets or state operating subsidies.

Description of Previous Appropriations

2016: \$0

2017: \$5.0 million GO Bond

2018: \$5.2 million GO Bond

2019: \$0

2020: \$14.0 million GO Bond

Project Contact Person

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Safe Routes to School

AT A GLANCE

2022 Request Amount:	\$2,000
Priority Ranking:	8
Project Summary:	\$2 million in state funds for transportation infrastructure projects focused on improving safety and encouraging more walking and biking to and from school in communities throughout Minnesota.

Project Description

This capital request will provide \$2 million in General Obligation (GO) Bonds to assist cities, counties, and towns eligible to receive funding for infrastructure projects for students walking and bicycling to and from school. Projects may include, but are not limited to, new sidewalks and bicycle trails, ADA improvements, traffic diversion controls, and enhanced crosswalk markings and devices.

Safe Routes to School (SRTS) projects have numerous benefits including enhancing safety, reducing congestion around schools, reducing school transportation costs, and providing an opportunity for physical activity, which decreases obesity, improves health, and supports academic achievement.

Project Rationale

SRTS Program was created in 2006 as a federal program and funded under federal authorization. Since that time, the past two federal authorization bills have not identified specific funding for the SRTS Program. In 2012, a state SRTS Program was established to assist in capital investments for safe and appealing non-motorized transportation to and from schools. The Minnesota program follows many of the guidelines established for the federal SRTS legislation. The law identifies specific program administration requirements and evaluation criteria.

In 2017 and 2018, the legislature appropriated \$1 million each year toward the SRTS infrastructure program. The most recent solicitation for infrastructure projects in 2018 received 29 applications requesting \$6.7 million for infrastructure improvements near schools. The committee selected 12 projects utilizing the \$2 million in funding. In 2020, the state legislature approved a bonding bill that included 3 million dollars in infrastructure funds, those projects will be solicited in the Fall of 2021.

Over the past year, MnDOT initiated a statewide Minnesota SRTS strategic planning process with the goal of updating a five-year Strategic Plan that will be helpful to the many agencies, organizations, and individuals working on SRTS initiatives across the State of Minnesota.

Since its creation, the non-infrastructure part of the SRTS program has funded Safe Routes to School plans in over 500 schools in Minnesota that engage community members, identify barriers, and develop priorities for making it safer and easier to walk and bike to school. These plans are often the

first step in evaluating and developing potential strategies that lead to implementation of infrastructure projects.

Project Timeline

Summer/Fall 2022 – Application Materials Developed

Fall/Winter 2022 – Solicitation Opens and Applications Available

Winter/Spring 2023 – Project Selections Made and Announced

Summer 2023 – Contracting Begins

Summer 2025 – Projects Completed

Other Considerations

SRTS supports goals of many partnering organizations working towards safety, health, and educational excellence of school children. Funding provides opportunities for local agencies and schools to invest in providing school-aged children improved opportunities to walk or ride their bicycle to school.

Impact on Agency Operating Budgets

Administration of the program and delivery of infrastructure projects is absorbed by the office of State Aid for Local Transportation.

Description of Previous Appropriations

2017: \$1 million GO Bonds

2018: \$1 million GO Bonds

2019: \$0

2020: \$3 million GO Bonds

2021: \$5 million General Funds

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Active Transportation

AT A GLANCE

2022 Request Amount:	\$8,000
Priority Ranking:	9
Project Summary:	\$8 million in state funds for active transportation infrastructure projects focused on improving safety and encouraging more walking and biking throughout Minnesota. \$1 million in General Funds for pedestrian safety projects on state reservations.

Project Description

This capital request will provide \$8 million in General Obligation (GO) Bonds to assist cities, counties, and towns eligible to receive funding for infrastructure projects for walking and bicycling. This capital request will also provide \$1 million in General Funds to partner with Minnesota tribes to develop pedestrian safety projects on state reservations. This is due to restrictions on using bond funds on state reservations. MnDOT and tribal representatives would collaborate in evaluating and identify projects.

Projects may include, but are not limited to, new sidewalks and bicycle trails, ADA improvements, traffic diversion controls, and enhanced crosswalk markings and devices. Walking and biking projects have numerous benefits including enhancing safety, reducing congestion, and providing an opportunity for physical activity which decreases obesity, improves health, and supports academic achievement. Examples of projects improving safety and encouraging walking and biking in recent years include:

- Complete Streets improvements in Pelican Rapids, Henning, Barnesville, Frazee, and Winona
- Extension of State Trails, including the Gitchi-Gami State Trail and the Blazing Star State Trail
- A pedestrian safety sidewalk retrofit project within the Mille Lacs Band’s Vineland community and HAWK crossing system in Vineland

MnDOT’s Office of Tribal Affairs has been working with each of the federally recognized Sovereign Tribal Nations to better understand their transportation needs, including those related to walking. Tribal citizens living on or near the reservation have limited access to motor vehicles and public transit and walk along highways to reach community destinations. There is an elevated risk of serious injury and death along these roadways because people walking must share space with people driving at high speeds.

Project Rationale

The Active Transportation Program was created in 2017 as an unfunded state program. The law

required the commissioner must establish a project evaluation and selection process that is competitive, criteria-based, and objective. The State Non-Motorized Transportation Advisory Committee's 2017 Annual Report includes guidance for the establishment of an Active Transportation Program, including a full list of eligible projects, local government participation, and scoring criteria.

Pedestrian paths provide critical access to goods and services. Creating accessible routes for non-motorized transportation will enhance safety, reduce congestion, and provide opportunities for physical activity. The estimated cost of pedestrian crashes over the next 20 years if current trends continue is \$4 billion. Implementing proven safety countermeasures can reduce crash risk at a fraction of the cost of crashes.

Project Timeline

- Summer/Fall 2022 – Application Materials Developed
- Fall/Winter 2022 – Solicitation Opens and Applications Available
- Winter/Spring 2023 – Project Selections Made and Announced
- Summer 2023 – Contracting Begins
- Summer 2025 – Projects Completed

Other Considerations

Active transportation supports the goals of many partnering organizations working towards safety and health. Funding for the program provides opportunities for local agencies to invest in providing improved opportunities to walk or bike.

Impact on Agency Operating Budgets

For the administration of the program and delivery of infrastructure projects, the commissioner is prohibited from expending more than one percent of available funds in a fiscal year under this section on program administration.

Description of Previous Appropriations

- 2016: \$0
- 2017: \$0
- 2018: \$0
- 2019: \$0
- 2020: \$0
- 2021: \$5 million General Funds

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Statewide Freight Safety Investments

AT A GLANCE

2022 Request Amount:	\$14,000
Priority Ranking:	10
Project Summary:	\$10 million in state funds is requested to acquire land, predesign, design, construct, furnish and equip a new Class A Weigh Station near St. Cloud for the Department of Transportation and Department of Public Safety. An additional \$4 million in state funds is requested to add trucking parking spaces at key locations in the state to increase safety for truck drivers.

Project Description

This capital request will include the construction of a full weigh station, including scale and building. The scale will be designed to allow legal size/weight vehicles to bypass within or near the site. This site will be staffed by the Department of Public Safety (DPS) and open approximately 60-80 hours/week. The weigh station will feature a permanent building (approx. 5,000 sq.ft.) and will be enhanced with additional technology (weigh-in-motion, over-height detection, vehicle detection). Scales will be on multiple platforms to allow most trucks to be weighed in one stage.

Improvements to rest areas at the Big Spunk in Avon and Enfield Rest Areas will increase the number of truck parking stalls between 8-10 stalls at each site, make site modifications, and replace or install lighting, curb, and gutter as needed.

Project Rationale

Weigh stations are an important part of Minnesota’s truck size and weight enforcement efforts. They play a key role in protecting the state’s roadway infrastructure and protecting motorists from unsafe vehicles and unqualified drivers. According to the draft Weight Enforcement Investment Plan (WEIP), this Interstate location qualifies for a Class A facility. Analysis on I-94 westbound showed that only 5 percent of trucks at St. Croix would be screened on I-94 west of Minneapolis, which is far below desired screening levels. Therefore, it is recommended that a Class A facility on I-94 be considered at this location.

In the last 10 years, overall tonnage carried by trucks has increased by nearly 25 percent. Truck drivers are often faced with a tough decision: find a safe parking location before exhausting their allowed Hours-of-Service (and lose productivity) or risk proceeding with uncertain parking expectations. If parking is unavailable when their hours elapse, drivers often park in unauthorized locations. As part of the 2019 Minnesota Statewide Truck Parking Study, the Big Spunk and Enfield Rest Areas were identified as areas of high need. These sites are routinely over capacity for available parking space. Increasing truck parking will provide safe rest space for drivers and assist in compliance

with commercial vehicle operation regulations.

Project Timeline

FY 2022/2023 Location scoping and property acquisition

FY 2024 Predesign and Engineering

FY 2025 Engineering/Design

FY 2026 Construction

FY 2027 Staffing and Operation

Other Considerations

A portion of appropriated funds for this activity may be used for consultant project management assistance and/or preliminary design.

Impact on Agency Operating Budgets

Since the proposed facility is on a Trunk Highway, this program is eligible for Trunk Highway funds.

Description of Previous Appropriations

The Weigh Station program receives \$2.5 million annually in State Road Construction (SRC) funds. This does not include the cost of routine maintenance activities, such as mowing, snow removal, and janitorial services which are done by MnDOT districts.

Project Contact Person

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Minnesota Rail Service Improvement Program

AT A GLANCE

2022 Request Amount:	\$10,000
Priority Ranking:	11
Project Summary:	\$10 million in state funds is requested for the Minnesota Rail Service Improvement (MRSI) Program to acquire land, predesign, design, and construct freight rail projects that improve freight rail service in Minnesota. These funds would provide grants and long-term no-interest loans to regional railroad authorities, shortline/regional railroads, and shippers to improve rail facilities, increase rail shipping, and support economic development.

Project Description

This capital request will provide funds for the MRSI Program. Solicitations for grants and loans will be issued and applications taken. Regional and statewide freight studies, as well as the State Rail Plan, also identify needs that may be addressed by the MRSI Program.

Funds appropriated to the MRSI fund are used for projects in the following program areas:

Freight Rail Economic Development Grant Program:

This program provides grants to railroads, shippers, local governments, and other qualified applicants for eligible public or privately owned freight rail projects that demonstrate a clear tie to economic development.

Capital Improvement Loan Program:

Both railroads and shippers are eligible to receive interest-free loans for capital improvements. Typical projects include upgrading small segments of rail lines, construction, and extension of rail spurs, bridge replacement or upgrade, and development of loading or unloading facilities. Recipients must meet certain criteria to protect the investment of Minnesota taxpayers.

Rail Line Rehabilitation Program:

This a partnership program with a rail authority, rail shippers, and MnDOT. This program loans money to rail authorities to rehabilitate operating, but deteriorating, rail lines. The program requires shippers’ financial participation and projects must meet criteria to protect the investment of Minnesota’s taxpayers. Rehabilitation loans have included 29 state-funded rehabilitation projects.

Rail Bank Program:

This program acquires and preserves abandoned rail lines and right-of-way for future transportation use. Once acquired, MnDOT has a financial responsibility to maintain abandoned railroad property placed in the Rail Bank Program.

Project Rationale

Minnesota's short line and regional railroads provide a critical function in the rail network. Shortline and regional railroads are lighter-density railroad lines that have typically been spun off larger railroads and operate independently. Short line and regional railroads provide important freight connections between communities and national and international markets served by the Class 1 railroads. Many of the smaller railroads in Minnesota need capital improvements and rehabilitation to be able to operate safely and reliably. In addition, businesses that wish to ship or receive goods by rail must have adequate rail infrastructure, such as rail spurs, sidings, and loading equipment. The MRSI Program assists with such needs. The grant program was appropriated \$4 million in FY 2020 and MnDOT received over \$21 million in grant requests for this funding.

Project Timeline

Timelines for projects funded under this program will be project-specific, but will generally follow the following timeline:

Spring/Summer 2022 – grant applications open

Fall 2022 – deadline for grant applications

Winter 2022/Spring 2023 – grants awarded

Spring/Summer 2023 – construction on projects begins

Other Considerations

Total state appropriations, combined with federal grants and funding from railroads, shippers, and local units of government, and with loan repayment proceeds, have driven rail investments exceeding \$159 million. Since its inception, the program has helped fund 209 capital improvement projects to railroads and shippers, 25 rail line rehabilitation projects, five purchase assistance projects to regional rail authorities, and 17 rail bank purchase projects.

The Freight Rail Economic Development Grant Program was established by the Minnesota Legislature in 2017 after a need to provide financial assistance for rail improvements beyond the capabilities of the Capital Improvement Loan Program was identified. Traditionally, demand for the loan program fluctuates based on the economy, condition of the freight rail system, commercially available interest rates, emerging trends, and many other factors. The grant program allows for funding of projects supporting economic development that may not otherwise qualify for public or private financing. It will also work to further the goals of the Minnesota State Rail Plan.

Impact on Agency Operating Budgets

This would fund an existing program. There is no known impact to state operating budgets at this time.

Description of Previous Appropriations

2017: \$1 million in GO bonds (grants only)

2018: \$0

2019: \$0

2020: \$4 million in GO Bonds (grants only)

2021: \$13 million in General Funds

Project Contact Person

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Greater Minnesota Transit Capital Program

AT A GLANCE

2022 Request Amount:	\$5,000
Priority Ranking:	12
Project Summary:	\$5 million in state funds to support public transit service throughout Greater Minnesota. Funding will be used to preserve current public transit facilities and improve and expand service, including conducting predesign and design activities, constructing, and equipping transit facilities throughout the state.

Project Description

Greater Minnesota transit systems are maturing and require facilities specifically designed to meet their needs for garaging and maintaining vehicles, as well as office space for dispatching and other administrative activities. In the absence of appropriate space, these functions are often separated and poorly housed. Suitable facilities add useful life to transit vehicles, provide safe storage, and improve overall vehicle and service performance, as well as making pre- and post-trip inspections more thorough.

With support from the MnDOT, Minnesota’s rural transit agencies (those serving rural areas and cities of less than 50,000 in population) have completed their first individual five-year transit investment plans. Minnesota’s small urban systems (serving cities with a population of 50,000 to 200,000) maintain transit development plans. Both the five-year system plans and the transit development plans include facility needs throughout the projected duration of each plan.

In September of 2020, OTAT completed a solicitation for capital projects to be scheduled in calendar years 2024 and 2025. MnDOT received 37 applications for major rehabilitation/expansion of existing facilities or construction of new facilities with an estimated total cost of greater than \$40 million. MnDOT has developed a four-year program of candidate projects. These are prioritized based on a criteria-based assessment of need, local support, and construction readiness or ability to become construction ready. Available federal, state, and local funding for facility development and other capital investments over this period is anticipated to fall far short of the identified need. A capital project solicitation will occur again this year, with the solicitation opening in July and closing in September.

Project Rationale

There are three primary rationales for facility investment:

Obsolescence: Existing facilities have reached the end of their useful life. Facilities have become structurally deficient or functionally obsolete to the point that replacement or major renovation is the best alternative for maintaining efficiency.

Growth: The transit system has outgrown its current facilities.

Regionalization: Over the past five years several smaller rural transit agencies have merged. Although overall operational efficiency is gained, the purpose and location of facilities may no longer match the current service design.

Project Timeline

Summer 2021– Solicitation Opens and Applications Available

Fall 2021– Project Selections Made and incorporated into four-year program

Summer 2023 – Contracting Begins

Fall/Winter 2023– Projects Completed

Other Considerations

The Public Transit Participation Program provides grants for capital assistance to Greater Minnesota transit agencies on an annual basis. The bond funds will be targeted toward larger capital projects that cannot otherwise be accommodated within the statewide capital budget.

Critical connections are a key factor in enhancing commerce, tourism, and industry. Funding these facilities will ensure vehicles are available and increase access for persons and businesses to ensure economic well-being and quality of life.

Impact on Agency Operating Budgets

There will be an increase in the transit agencies' operational expenses. Historically transit systems operating budgets reflect new expenses in the range of \$2.00 to \$2.50 per square foot. This cost will be re-evaluated as part of the 2021 solicitation.

Description of Previous Appropriations

Bond funds were appropriated in the following years and amounts for other Greater Minnesota transit projects:

2016: \$0

2017: \$0

2018: \$2.5 million GO Bonds

2019: \$0

2020: \$2.0 million GO Bonds

Project Contact Person

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Facilities Capital Improvement Program

AT A GLANCE

2022 Request Amount:	\$71,200
Priority Ranking:	13
Project Summary:	\$71.2 million in state funds for MnDOT’s Facilities Capital Improvement Program. The funds extend the useful life of existing facilities through renovation and expansion to meet current operational needs. When renovation and expansion of existing facilities are not feasible, new buildings may be constructed under this program. Strategic investments reduce long-term operating costs and improve energy efficiency.

Project Description

This capital funding request will provide support for MnDOT’s building infrastructure needs. Agency facilities are strategically located across the entire state so that customer needs, especially snow and ice operations and system emergencies, are addressed promptly. These facilities provide building space for staff, equipment, and material, including snowplows and salt. MnDOT has custodial control of 897 individual buildings at 279 sites. The types of buildings include truck stations, regional headquarters, maintenance sites, research facilities, training facilities, salt/sand storage, brine storage, cold storage, rest areas, and weigh scales.

Facility plans are based on data captured in the Enterprise Real Property Facilities Condition Assessment completed on facilities managed and maintained by the facility managers and craftspeople in MnDOT’s eight districts and five special service sites. This assessment indicates that overall, 179 buildings are rated excellent, 415 are rated good, 231 are rated fair, 52 are rated poor, and 20 are rated crisis/emergency. The capital funds would begin to address these needs and be used for renovation and expansion, as well as constructing buildings to meet current operational needs.

MnDOT has traditionally used a two-phase process that includes “Design Fee Funding” and “Construction Funding” requests. More recently, improved project scoping efforts have allowed for the combination of the two as part of a capital funding request. “Design Fee Funding” requests include consultant fees for schematic design, design development, land acquisition, and construction documents, including construction cost estimates completed at each stage. “Construction Funding Requests” include cost of construction, special inspections and testing, construction administration by the design consultants, and incidental costs related to contract letting.

MnDOT has determined that there are significant deferred maintenance and capital funding needs based on improved data acquisition and planning analysis. The listed project proposals that follow have been prioritized based on need, condition and, operational deficiencies of the existing facilities, and overall economic benefit.

MnDOT identifies a list of potential improvement projects for 2022 and beyond. For each project, MnDOT estimated a range for costs; the amounts below reflect the high end of project estimates to account for risks and potential unforeseen expenses.

Construction Funding:

- New Virginia Headquarters Building and Maintenance Campus, \$51.3 million

Design Fees and Construction Funding:

- St. Cloud Headquarters - Mechanics Addition, \$10.6 million
- Hutchinson Area Transportation Services Addition, \$2.2 million. This is a partnership with the City of Hutchinson and McLeod County where the City and County will request General Obligation bonds. Total project cost is \$7.1 million.

Design Fees:

- Hermantown Truck Station Campus (Pike Lake replacement), \$2.7 million
- MnDOT Training & Emergency Operations Center, \$2.2 million
- Mankato Sub-District Truck Station Improvements, \$2.2 million

Project Rationale

The purpose of the Facilities Capital Improvement Program is to provide a systematic approach to the maintenance, renovation, and replacement of MnDOT buildings. Continued maintenance and improvement to facilities are essential to supporting MnDOT's core mission:

Plan, build, operate and maintain a safe, accessible, efficient and reliable multimodal transportation system that connects people to destinations and markets throughout the state, regionally and around the world.

Project Timeline

Below are the start and end dates for each project; all dates are subject to change based on current and future project schedules and staffing.

- New Virginia Headquarters Building and Maintenance Campus: buildings have aged and equipment size has increased
 - Construction: February 2024 – September 2025
- St. Cloud Mechanics Addition: space and modernization needs
 - Design: December 2022 - December 2023
 - Construction: May 2024 – May 2025
- Hutchinson Area Transportation Services: space needs at co-located facility with McLeod County and City of Hutchinson – partnership contribution

- Design and Construction timeline determined by project lead
- Hermantown Truck Station Campus: moves operations from leased space at Pike Lake Truck Station, Electrical Services Section from Nopeming Truck Station and maintenance operations and vehicles from Duluth HQ
 - Design: November 2023 – November 2024
- MnDOT Training & Emergency Operations Center (TEOC): relocates MnDOT classroom training and State Patrol administrative functions, provides state-owned/operated Records Storage, establishes more formalized emergency/continuity of operations
 - Design: February 2023 – February 2024
- Mankato Sub-District Truck Station Improvements
 - Design: February 2024 – September 2025

Other Considerations

MnDOT manages several capital programs and facilities that widely impact the safety of travelers and their employees throughout the state. Traveler and employee safety are of the utmost importance to MnDOT and resources are managed strategically to ensure that facilities provide safety and security of our assets, employees, and the traveling public.

Impact on Agency Operating Budgets

These funds will assist MnDOT facilities' adherence to Executive Order 11-12 requirements by reducing energy use on a BTU/square foot/year basis.

Description of Previous Appropriations

All previous appropriations were given on a project basis

- 2016: \$0
- 2017: \$0
- 2018: \$0
- 2019: \$0
- 2020: \$58 million TH bonds
- 2021: \$0

Project Contact Person

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Rail Corridor Capacity Improvements

AT A GLANCE

2022 Request Amount:	\$96,000
Priority Ranking:	14
Project Summary:	\$96 million in state funds to address freight rail corridor improvements in the Twin Cities metro area and between Minneapolis and Duluth. These improvements will also support passenger rail services in the state and connect Minnesota to the upper Midwest passenger rail network.

Project Description

This project will address longstanding freight rail capacity and safety projects. It will also complete design and environmental work on key corridors where future passenger rail service is proposed.

- **Freight rail capacity and safety enhancements between Minneapolis and Duluth, \$86 million:** This will enable the construction of freight rail capacity and safety enhancements, including a Burlington Northern Santa Fe Railway (BNSF) third main line in Anoka County and grade crossing safety improvements between Minneapolis and Duluth. These projects will increase freight rail operational efficiency and enhance safety at crossings to the motoring public.
- **Downtown to downtown connection improvements, \$10 million:** This will enable project development and environmental work for downtown St. Paul to downtown Minneapolis connection improvements. This work is necessary to address capacity limitations for existing freight trains and potential future passenger rail trains. This corridor is a critical link in the Twin Cities rail network.

Project Rationale

MnDOT is responsible for freight rail planning and crossing improvements. MnDOT also works with the railroads and road authorities to address planning and construction of grade crossings projects.

Minnesota Statutes charges MnDOT with planning, designing, developing, and constructing passenger rail services.

MnDOT works in partnership with local governments, regional rail authorities, neighboring state Departments of Transportation, the Federal Railroad Administration, community groups, corridor advocates, and host railroads to deliver rail services that are federally compliant, environmentally friendly, and sustainable.

Project Timeline

- **Freight capacity and safety improvements between Minneapolis and Duluth:** Final design and construction to begin in 2022- 2023.
- **Downtown to downtown connection improvements:** Project development and environmental work starting as soon as 2022.

Other Considerations

MnDOT will continue to work to improve the rail system by addressing changing infrastructure needs, safety, and capacity constraints. MnDOT develops the expertise within the agency to manage the design and construction of freight and passenger rail projects.

Impact on Agency Operating Budgets

Passenger rail planning is not eligible for trunk highway funding. Passenger rail planning and project development activities are funded through general fund appropriations. Corridor-specific project implementation activities may be funded through general obligation bonds and/or general fund appropriations.

Description of Previous Appropriations

MnDOT annually receives state and federal funds to address grade crossing improvements in the state. Approximately \$6 million is received through the FRA's Section 130 Safety Program and \$1 million from the State's Grade Crossing Safety Account.

2009: \$26 million GO Bonds for passenger rail corridor development

2021: \$10 million general fund appropriation for state match share of a \$31.8 million FRA capital grant for the TCMC- 2nd daily train to Chicago.

Project Contact Person

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Utility Aircraft Replacement

AT A GLANCE

2022 Request Amount:	\$7,000
Priority Ranking:	15
Project Summary:	\$7 million to replace the two utility aircraft used for transporting MnDOT Aeronautics employees who serve nearly 500 seaplane bases, heliports, and airports in every county of the state.

Project Description

MnDOT operates a pair of “pickups in the sky” (Beechcraft Bonanzas 14MN and 16MN) which are due for replacement. High quality maintenance has kept them operating; however, they are increasingly unreliable. The older of the two aircraft is over 40 years old and has more than 9,000 hours on its frame (imagine a 40-year-old pickup with a million miles on the odometer).

These planes have served the State of Minnesota well. They are used by MnDOT employees to bring technicians and replacement parts to airports to minimize the impact of equipment failures on the system of airports in Minnesota. The aircraft play a crucial role in serving the state’s public airports. The ability for MnDOT to quickly provide technical expertise in any portion of the state is essential to keep Minnesota’s aviation systems operational.

Project Rationale

Aviation and the associated infrastructure (airports, weather stations, navigational tools, air highways) touches every corner of the state every day. Aviation infrastructure allows time-critical connections to destinations for people, products, and businesses of Minnesota. MnDOT Aeronautics employees enforce state and federal safety standards through inspection and licensure of airports. This ensures aviation remains a key component of the multimodal transportation system within the state and region.

MnDOT relies heavily on state-owned and operated utility aircraft to visit the seaplane bases, heliports, and airports across the state in a timely and efficient manner. As the state agency charged with overseeing aviation safety in Minnesota, MnDOT visits airports to monitor their condition and coordinates with airport officials to resolve any urgent concerns that may prevent an airport from operating.

Project Timeline

Not applicable

Other Considerations**Impact on Agency Operating Budgets**

None

Description of Previous Appropriations

2015: \$0

2016: \$0

2017: \$0

2018: \$0

2019: \$0

2020: \$0

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
Higher Education Asset Preservation and Replacement (HEAPR)	1	GO	\$ 200,000	\$ 200,000	\$ 200,000
Chemistry Undergraduate Teaching Laboratory	2	GO	\$ 69,400	\$ 0	\$ 0
UMD Science Building Renewal - Design	3	GO	\$ 1,640	\$ 0	\$ 0
Total Project Requests			\$ 271,040	\$ 200,000	\$ 200,000
General Obligation Bonds (GO) Total			\$ 271,040	\$ 200,000	\$ 200,000

Higher Education Asset Preservation and Replacement (HEAPR)

AT A GLANCE

2022 Request Amount:	\$200,000
Priority Ranking:	1
Project Summary:	This request is for funds to renew existing campus facilities and infrastructure in accordance with Minnesota Statutes, section 135A.046 Asset Preservation and Replacement.

Project Description

The purpose and use of Higher Education Asset Preservation and Replacement (HEAPR) funds is defined in statute 135A.046 Asset Preservation and Replacement. Funds are intended to preserve and renew existing campus facilities by supporting five categories of projects: Accessibility, Health and Safety (e.g. hazardous material abatement, building code compliance), Building Systems (e.g. exterior envelope, mechanical, and electrical systems), Energy Efficiency, and Infrastructure. HEAPR funds are used throughout the University of Minnesota system. Funds are allocated to campuses and research stations based on facility need and overall quantity of space. The University regularly reports on the status of its HEAPR funding to Minnesota Management and Budget and the Legislature.

Project Rationale

HEAPR funds are essential in supporting the University of Minnesota's mission of teaching and learning, research and discovery, and outreach and public service. This mission will be compromised without continued, sustained reinvestment in buildings and infrastructure to extend and maximize useful life while ensuring the health, safety, and well-being of facility occupants and visitors.

Rigorous process ensures every HEAPR dollar supports the most urgent and impactful needs. Individual projects are identified and prioritized through the University's Facility Condition Assessment (FCA). The FCA is a comprehensive systemwide evaluation of the condition of campus facilities and infrastructure portfolio. FCA data is used to triage existing buildings into those that need long-term investments, those that need short-term investments, and those where no investment is required, in alignment with academic priorities.

HEAPR funds are used throughout the University of Minnesota system and are allocated to campuses and research stations based on facility need and overall space. Funds keep people safe and make the campuses accessible for all Minnesotans. Funds leverage the State's past investment in buildings and infrastructure by extending the functionality and useful life of those assets. HEAPR projects are green, since renewing an existing facility and maximizing useful life is always more sustainable than new construction. HEAPR dollars are flexible, allowing the University to respond quickly to emergencies and to respond to unique opportunities. Regulatory compliance items, e.g. elevators, storm water and building code compliance are funded with HEAPR allocations. HEAPR projects move faster, put people to work quicker, and provide different firms an opportunity to participate in design and

construction at the University of Minnesota.

Project Timeline

NA - project timelines vary by individual project.

Other Considerations

None

Impact on Agency Operating Budgets

No anticipated impact on operating budget.

Description of Previous Appropriations

The University includes HEAPR in each capital request. Over the previous 10 year period, the University received \$38.495 million in 2020, no appropriation in 2019, \$45 million in 2018, \$20.6 million in 2017, no appropriation in 2016, no appropriation in 2015, \$42.5 million in 2014, no appropriation in 2013 and \$50 million in 2012.

Project Contact Person

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Chemistry Undergraduate Teaching Laboratory

AT A GLANCE**2022 Request Amount:** \$69,400**Priority Ranking:** 2**Project Summary:** This project will demolish obsolete facilities and predesign, design, renovate and build an addition to Fraser Hall to advance process-oriented and active learning for undergraduate chemistry on the Twin Cities campus.**Project Description**

The program for the Chemistry Undergraduate Teaching Laboratories in Fraser Hall comprises approximately 117,000 gross square feet of new and renovated space including a five-story addition with a mechanical and electrical penthouse. The completed building will house 18 new chemistry teaching laboratories with associated collaboration space, lab preparation and support spaces, tutoring space, and offices.

The building creates community for the undergraduate chemistry students and faculty throughout. The first level supports commons, study, and tutoring spaces making the life of the building visible to passers-by and to students. The new entry across from Walter Library creates a transparent volume of student-centered spaces overlooking the river. Instructional laboratory spaces are mainly housed within the addition, with three inserted into the original law library reading room space. Organic Chemistry, General Chemistry, and Life Sciences laboratories are grouped together by floor.

Project Rationale

The Department of Chemistry serves students from every college on the Twin Cities campus. Greater than ten percent of the entire UMN undergraduate population enroll in lab courses that will be taught in the proposed facility each semester and more than 90 percent of students who take chemistry courses are pursuing degrees outside of chemistry. With fall semester enrollment in undergraduate chemistry lab courses projecting further growth, the Fraser Hall renovation project is critical to serving future undergraduate admissions growth.

Currently, chemistry laboratory courses are taught in Smith and Kolthoff Halls. These outdated facilities were designed in the early 1900's, and have undergone a series of small remodels and renovations since. These facilities are not optimized for modern chemistry laboratory teaching, which involves students working in teams using active, collaborative, and/or process-oriented and project-based learning methods in an environment that meets the University's standards for safety and energy efficiency.

The undergraduate chemistry teaching pedagogy has evolved to an interactive, guided-inquiry, group

teaching methodology which requires collaborative space that is not present in the chemistry laboratories being used today; many of which, while partially renovated in the 1980's, are nearly 100 years old. The current chemistry instructional labs include only class lab and class lab service space. The proposed teaching labs are designed to incorporate collaborative space components into this module.

Project Timeline

Design: July 2020 - July 2022

Construction: July 2022 - June 2024

Opening for classes: - August 2024

Other Considerations

Fraser Hall is identified as a future renewal building in the University's strategic facility renewal plan. This category directs University staff to maintain the building for emergency and life safety conditions while redirecting limited renewal funds to other priorities, in anticipation of a future full building renewal project.

The strategic plan for the Department of Chemistry includes accommodating sufficient capacity for current and future projections of student demand for laboratory instruction in the core physical sciences. Modern chemistry teaching laboratories will enable the department to undertake substantial improvements in undergraduate education that reflect current evidence based instructional methods, while creating improved spaces for student teacher interaction.

Undergraduate chemistry serves a very large population of students in Science, Technology, Engineering and Math (STEM) and STEM-related fields such as the health sciences. The Minnesota Department of Employment and Economic Development projects significant continued growth in employment across all of these sectors and sub-disciplines. As examples, these professions include physicians, veterinarians, nurses, dentist, pharmacists, chemists, chemical engineers, materials scientists, biologists, biochemists, pharmacologists, environmental health and safety officers, laboratory technicians in industry, health care, state regulatory agencies, patent attorneys, science policy experts, and high school science teachers.

Impact on Agency Operating Budgets

Annual facility and utility expenses are projected to increase by approximately \$990,000.

Description of Previous Appropriations

The University received design funding of \$3.286 million in 2020.

Project Contact Person

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UMD Science Building Renewal - Design

AT A GLANCE**2022 Request Amount:** \$1,640**Priority Ranking:** 3

Project Summary: This request is for funding to predesign and design a renewal of the former Chemistry Building on University of Minnesota Duluth (UMD) campus. A comprehensive renovation of this largely vacant and obsolete building will provide students and faculty in the Swenson College of Science and Engineering with collaborative spaces for learning, active learning classrooms, laboratories, and research spaces.

Project Description

The project will involve the renovation of up to 53,000 gross square feet of the former Duluth Campus Chemistry Building. The Swenson College of Science and Engineering (SCSE) is the third largest college in the University of Minnesota system and serves over 3,000 undergraduate students and 250 graduate students with space allocated across the UMD campus. The building renovation will provide additional active learning classrooms, classroom laboratory spaces, and state of the art research labs for faculty in Chemistry and Biochemistry, Earth and Environmental Sciences, Material Sciences, and Computer Science. Classrooms will be designed to support active and collaborative student learning. The building will also house the SCSE Academic Advising office, as well as faculty and graduate student offices for the Computer Sciences Department.

Project Rationale

The former Chemistry Building is a 70-year old facility and is the oldest on the UMD campus. This facility has great potential to be repurposed and modernized to become the new UMD Science Building and to serve students for decades to come. At the same time, this project will address a critical capital renewal need in the heart of the campus.

Student interest and demand for computer science fields of study continue to be strong, and renovated space for the Computer Sciences Department will bring the department to the front of the campus to showcase their programs and provide room for growth. Current capacity limitations result in turning away qualified computer science students. This project would allow the program to increase capacity and better meet student and workforce demand. According to the U.S Bureau of Labor Statistics, employment of computer and information research scientists is projected to grow 15 percent between 2019 to 2029 - which is much faster than the average growth for all other occupations. At UMD, 100% of computer science graduates are employed or continuing their education after graduation and 90% of these graduates remain in MN.

The building will also house the Swenson College of Science and Engineering Academic Advising

office. The college currently has three professional academic advisors that serve over 3000 undergraduate students. This new space will allow for expansion of academic advising for SCSE students and provide a location that increases accessibility for these critical services.

Project Timeline

Pre-design: August 2021 - January 2022

Design: July 2022 - October 2022

Other Considerations

The project will strengthen the UMD's capacity to provide skilled Science, Technology, Engineering and Math (STEM) graduates to fill critical workforce demands across the state of Minnesota. The employment outlook by the Minnesota Department of Employment and Economic Development shows a projected 5 - 10% growth in the need for STEM jobs between 2018 and 2028. This project will help meet the demand for STEM workforce in Minnesota for decades to come.

According to the U.S Bureau of Labor Statistics, employment of computer and information research scientists is projected to grow 15 percent between 2019 to 2029 - which is much faster than the average growth for all other occupations. Increased capacity for the Computer Science Department can help keep pace with workforce demand.

Impact on Agency Operating Budgets

The request is for design funding only so there is no operating budget impact. Operating costs will be estimated when the design is complete and construction funding is requested.

Description of Previous Appropriations

N/A

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
New Veterans Home Construction Cost Increase	1	GO	\$ 7,000	\$ 0	\$ 0
Asset Preservation	2	GO	\$ 13,809	\$ 13,809	\$ 13,809
Minneapolis Veterans Home - Building 6 Remodel	3	GO	\$ 12,000	\$ 0	\$ 0
Campus Security Upgrades	4	GO	\$ 6,600	\$ 0	\$ 0
Duluth Cemetery Maintenance Bay Expansion	5	GO	\$ 1,000	\$ 0	\$ 0
Hastings Veterans Home Campus Upgrade	6	GO	\$ 59,656	\$ 0	\$ 0
Veterans Homes - Campus Enhancements and Efficiencies	7	GO	\$ 2,400	\$ 0	\$ 0
Little Falls Cemetery Committal Shelter	8	GO	\$ 1,000	\$ 0	\$ 0
Total Project Requests			\$ 103,465	\$ 13,809	\$ 13,809
General Obligation Bonds (GO) Total			\$ 103,465	\$ 13,809	\$ 13,809

New Veterans Home Construction Cost Increase

AT A GLANCE**2022 Request Amount:** \$7,000**Priority Ranking:** 1**Project Summary:** This request is for \$7 million to design, construct, furnish, and equip veterans homes in Bemidji, Montevideo and Preston. This appropriation is in addition to the appropriations under Laws 2018, chapter 214, article 1, section 19, subd. 3.**Project Description**

MDVA and the design team has previously engineered to achieve maximum value for the funding available, however, due to the significant and unanticipated increase in construction materials and labor costs that have occurred as a result of the pandemic, an additional \$7 million is needed to cover these additional costs to build these three new Veterans Homes within the guidelines of the state and the federal Veterans Administration.

The Commissioner of Administration, after direction from the Commissioner of Veterans Affairs, shall allocate the funds to the sites as needed to meet all state and federal requirements to make the facilities operational.

These veterans homes are subject to the requirements of the People's Veterans Homes Act in Laws 2018, chapter 214, article 2, section 44.

Sec. 44. VETERANS HOMES CONSTRUCTION.

Subdivision 1. Short title. This section may be cited as the "People's Veterans Homes Act."

Subd. 2. Veterans homes established.

(a) The commissioner of veterans affairs may apply for federal funding and establish veterans homes with up to 72 beds per facility available to provide a continuum of care, including skilled nursing care, for eligible veterans and their spouses in the following locations:

(1) Preston;

(2) Montevideo; and

(3) Bemidji.

(b) The state shall provide the necessary operating costs for the veterans homes in excess of any revenue and federal funding for the homes that may be required to continue the operation of the homes and care for Minnesota veterans.

Subd. 3. Nonstate contribution. The commissioner of administration may accept contributions of land or money from private individuals, businesses, local governments, veterans service organizations, and

other nonstate sources for the purpose of providing matching funding when soliciting federal funding for the development of the homes authorized by this section.

Project Rationale

Session Laws 2018, chapter 214, article 1, section 19, subd. 3. appropriated \$32 million in State funds to pay 35% of the cost to build three new Veterans Homes in the State of Minnesota. Additional approval was granted to MDVA to seek the other 65% of the funding from the federal VA. Due to the delay in the approval of federal funds there is now supply chain issues and increased costs for materials so that these three projects lack enough funding to meet all State and Federal requirements to make the facilities operational, thereby jeopardizing more than \$80,000,000 in Federal funding.

Project Timeline

8/2021 to 4/2023

Other Considerations

Due to increased costs of materials and supply chain issues, these three projects may lack enough funding to meet all State and Federal requirements to make the facilities operational thereby jeopardizing more than \$80,000,000 in Federal funding.

Impact on Agency Operating Budgets

MDVA received a general fund appropriation during the FY21 June Special Session of \$337,000 in FY22 and \$8,437,000 in FY23 to set-up and operate these new homes in the current biennium. Additional operational funding will be requested during the FY24/25 biennial budget session to continue to operate these new homes.

Description of Previous Appropriations

Laws 2018, chapter 214, article 1, section 19, subd. 3 \$32 million appropriation

Project Contact Person

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Asset Preservation

AT A GLANCE**2022 Request Amount:** \$13,809**Priority Ranking:** 2**Project Summary:** This request is for \$13.809 million to renovate and upgrade the 64 buildings owned by this agency. This request will address building repair items that go beyond the day-to-day maintenance needs of each facility and will ensure facilities used to care for 900+ residents and the State Veterans Cemeteries are in good condition.**Project Description**

The Minnesota Veterans Homes and the State Veterans Cemeteries occupy 1.2 million square feet in 64 buildings with a replacement value of \$310.7 million dollars. This request is for \$13.809 million to renovate and upgrade these buildings. Nine of these buildings have 24/7 occupancy. This request will address building repair items that go beyond the day-to-day maintenance needs of each facility. This request will also ensure facilities used to care for 900+ residents and the State Veterans Cemeteries are in good condition.

This request would update a variety of resident and cemetery building components. These projects serve to maintain a safe, efficient, and manageable environment for the residents, staff and the general public. Examples of projects in this request include: roofs, chillers, tuck-pointing, elevators repairs, window and door replacement, mechanical and electrical replacements and repairs, water damage repair, and repairs to high pressure boilers.

The amount identified in this asset preservation request reflects a backlog of asset preservation needs.

Project Rationale

- Provides funding for upgrades to 64 buildings statewide.
- Continues to ensure buildings meet State and Federal building codes, life/safety codes, Department of Health and other licensing code agencies.
- Enables MDVA to provide a safe environment to care for vulnerable adults.
- Ensures continued, full use of all physical assets.
- Timely repair/replacement of building components eliminates future high costs.
- Projects are located at the Minnesota Veterans Homes (Minneapolis, Hastings, Luverne, Fergus Falls, Silver Bay) and Cemeteries (Little Falls, Preston, Duluth).
- Veteran Home projects over \$400,000 qualify for 65 percent federal VA reimbursement-although

timely corrective action may be impeded.

- Ensures compliance with M.S.16A.11 requiring capital investment of one percent of the replacement cost of buildings for maintenance & repair of state buildings.

Project Timeline

Other Considerations

Without necessary Asset Preservation funding, the agency's facilities will continue to deteriorate, increasing repair costs. In the absence of appropriate maintenance funding, failures can occur, forcing the agency to spend operational funds. This can potentially erode the quality of care for our residents, requiring the agency to request additional general fund appropriations for operations.

Impact on Agency Operating Budgets

Agency repair and betterment funds, which are operating dollars, have been used in recent years to address portions of asset preservation projects. This funding will allow future repair and betterment funds to be spent on more routine maintenance and repair projects.

Description of Previous Appropriations

The Department of Veterans Affairs received \$4 million in 2008, \$4 million in 2010, \$3 million in 2012, \$2 million in 2014, \$5 million in FY17, \$9 million in 2018 and \$6.3 million in FY20 for Asset Preservation.

Project Contact Person

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Minneapolis Veterans Home - Building 6 Remodel

AT A GLANCE

2022 Request Amount:	\$12,000
Priority Ranking:	3
Project Summary:	This request is for \$12 million to remodel historic building 6 to accommodate 36 additional skilled nursing beds at the Minneapolis Veterans Home.

Project Description

Historical building 6 on the Minneapolis campus is currently sitting vacant. This \$12 million request would completely upgrade this building to meet current senior living practices, codes, rules, and business practices to accommodate 36 new skilled nursing beds. This \$12 million reflects the 35% State share of the overall project which is projected to have mid-point of construction in 2024.

Project Rationale

MDVA has a total of 1,058 federal authorized beds in the state of MN. The current breakdown of those beds are:

- Minneapolis Veterans Home – 300 Skilled Nursing Beds
- Minneapolis Veterans Home – 50 Domiciliary Nursing Beds
- Hastings Veterans Home – 145 Domiciliary Nursing Beds; Federal VA currently recognize 200 domiciliary Beds which can be adjusted to 145
- Silver Bay Veterans Home – 83 Skilled Nursing Beds
- Fergus Falls Veterans Home – 106 Skilled Nursing Beds
- Luverne Veterans Home – 85 Skilled Nursing Beds
- Proposed Bemidji Veterans Home – 72 Skilled Nursing Beds
- Proposed Montevideo Veterans Home – 72 Skilled Nursing Beds
- Proposed Preston Veterans Home – 54 Skilled Nursing Beds

MDVA has 36 beds left of the 1,058 Federal authorized beds for Minnesota. By funding this project MDVA would be able to maximize Federal beds authorized as well as utilize a historic building on the Minneapolis campus in the same capacity as intended but upgrading the interior to meet current skilled nursing standards.

Project Timeline

6/2024 to 1/2026

Other Considerations

Building 6 was vacated in March of 2017 and all 91 residents receiving skilled care were moved to the

new 100 bed building (building #22) on the Minneapolis Veterans Home Campus. Building 6 is over 120 years old and is on the state historic registry as part of the historic Minneapolis Veterans Home Campus. Building 6 continues to deteriorate both inside and out, and the agency continues to incur significant costs to heat, cool, and provide regular maintenance on the building and its systems, while receiving little benefit or use of the building. This proposal to completely renovate historic building 6 supports MDVA's Strategic Goal to "Ensure a seamless continuum of support through collaborative relationships at the federal, state and community level that addresses the evolving needs of Veterans and their families." This facility will assist in reducing the current eight month backlog of Veterans on the waiting list for placement at the Minneapolis State Veterans Home.

Impact on Agency Operating Budgets

Additional operating funds will be needed to support these new skilled nursing beds.

Description of Previous Appropriations

\$186 thousand in asset preservation funds were used in 2008 on this building.

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Campus Security Upgrades

AT A GLANCE**2022 Request Amount:** \$6,600**Priority Ranking:** 4**Project Summary:** This request is for \$6.6 million to upgrade and enhance physical and electronic security devices at the State Veterans Homes and the State Veterans Cemeteries.**Project Description**

The Minnesota Department of Veterans Affairs occupies 1.2 million square feet in 64 buildings with a replacement value of \$310.7 million dollars. In 2018/2019, MDVA requested a security assessment from the Department of Homeland Security for the Minneapolis, Hastings, and Silver Bay Veterans Homes and campuses. As a result, this request is for \$6.6 million to install a standardized and centralized security system that will enable local and remote access to security cameras and footage, and ensure secure door locking and limited access for each home and cemetery. In addition to those campuses reviewed by the Department of Homeland Security, this project also includes security updates for the three MDVA Veterans Cemeteries in Little Falls, Preston and Duluth.

Project Rationale

Currently, MDVA Veterans Homes have a variety of systems and several vendors that provide inconsistent support throughout the homes, and various levels of security apparatus, some of which lack the recommended level for securing these facilities. Nine of these buildings have 24/7 occupancy and house vulnerable adults. This request will also ensure facilities used to care for the 824 licensed care beds are safe. There has been an increase in the number of incidents at our facilities that have required various levels of staff and local authority intervention, which has raised the alertness of MDVA Senior Management as it relates to the care of our vulnerable adults and safety of our over 1,400 employees. This project will provide funding for upgrades and security enhancements at our five Veterans Homes and three Cemeteries, and enable MDVA to provide a safe environment to care for vulnerable adults, employees, and guests.

Project Timeline

1/2022 to 3/2023

Other Considerations

None

Impact on Agency Operating Budgets

Agency repair and betterment funds, which are operating dollars, have been used in recent years to address portions of current security systems. This funding will allow future repair and betterment funds to be spent on more routine maintenance and repair projects.

Description of Previous Appropriations

In 2020 Session Law Chapter 3 - \$1.9M was funded for campus security from unused funds from the Minneapolis Veterans Home Truss Bridge project.

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Duluth Cemetery Maintenance Bay Expansion**AT A GLANCE**

2022 Request Amount:	\$1,000
Priority Ranking:	5
Project Summary:	\$1 million in state funds is requested for the State Veterans Cemetery-Duluth to design, construct, and equip an expansion to the existing maintenance building which will include dedicated office space for the Cemetery Foreman.

Project Description

In 2018 the State Veterans Cemetery - Duluth had a maintenance building constructed to support grounds operations at our newest facility. At that time, the expansion of the maintenance building was an add-alternate on the overall State Veterans Cemetery- Duluth's construction project. Due to insufficient funding we were not able to execute the shop expansion which includes a dedicated office for the Cemetery Foreman (which is a supervisory position) and essential storage space for equipment and supplies to keep them from exposure to the outdoor elements.

This project will construct an approximately 4,300 sq. ft. addition onto the existing maintenance bay with pre-engineered insulated metal wall panels. This work includes fence and gate relocations, utility relocations, pavement, and grading work to support the building expansion. The expansion was designed as a steel building to reduce construction costs from the original design of masonry, stone, and steel finishes.

Project Rationale

Currently the SVC-Duluth is the only State Veterans Cemetery without an expanded maintenance facility. An expanded maintenance facility will provide the following:

- 1) Dedicated office space for the Cemetery Foreman (supervisory position): the Cemetery Foreman requires dedicated, secure, and private office space to perform coaching and mentoring to ground staff. Currently they are utilizing the Honor Guard room which is used by volunteers performing Honor Guard services.
- 2) A protected space to store equipment: as the cemetery continues to develop additional equipment has been or will be ordered and that equipment needs a dedicated space to be stored to protect it from the environmental elements. This includes mowers, hydraulic attachments, 1-ton dump truck, an excavator, an electric utility vehicle, and other utility vehicles. Leaving this equipment outdoors will result in increased maintenance costs, create operational delays in utilizing equipment, and drastically reduce the viable lifespan of the equipment.
- 3) A protected space to store supplies: our cemeteries purchase supplies such as salt, seed, fertilizer, and other supplies that cannot be stored outside due to the extreme heat/cold and other weather conditions. Providing an indoor space to store these supplies will reduce waste in our supply inventory and allow us to purchase in bulk quantities to reduce overall supply costs.

4) Increasing storage space will better allow us to meet OSHA standards: There is a concern with the amount of equipment that we currently store in addition to new incoming equipment that we will be in non-compliance with OSHA safety standards. Providing additional space will allow us to provide sufficient room for staff to move around our maintenance facility and perform the functions of their jobs without overcrowding and an increased chance of injury.

Project Timeline

This project is expected to take approximately 9-10 months.

2-3 Months: Go out for Bid and award contract

6-7 Months: Construction

Other Considerations

Impact on Agency Operating Budgets

There is no significant impact on our agency's overall operating budget with this project. There could be a slight increase in utility costs associated with the expansion of building square footage but this along with any other costs will be absorbed using existing cemetery funds.

Description of Previous Appropriations

None

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Hastings Veterans Home Campus Upgrade**AT A GLANCE****2022 Request Amount:** \$59,656**Priority Ranking:** 6**Project Summary:** This request is for \$59.656 million to replace the State facility that houses the Minnesota Veterans Home– Hastings Domiciliary Program. The Hastings Domiciliary Program location can serve 145 Veterans who are in need of a supportive environment that ensures each Veteran has a stable, healthy, and meaningful life.**Project Description**

The current Hastings Veterans Home Campus is a converted state hospital. Some of the buildings that are being maintained were constructed over 100 years ago. Replacing these campus buildings will greatly improve the lives of the Veterans we serve by providing updated facilities, private rooms and bathrooms (currently shared rooms and dormitory-style bathrooms), and additional program and treatment spaces. Modernization of the campus will meet current and future needs of a Veteran population that struggles with their mental, chemical, and medical health.

Project Rationale

The \$59.656 million reflects the State's 35% share of the costs of the modernization project the additional \$111 million, or 65%, will be covered by the Federal VA . The Minnesota Veterans Home – Domiciliary Program is a national leader in providing domiciliary care to Veterans and has been excelling with program improvements that address the Veterans' mental, chemical, and medical care. But, the Program is not reaching its full potential due to the age and design of the campus. Current infrastructure on the campus has an immediate need of \$20,000,000 in repairs, but those repairs do not address Veteran living spaces.

Project Timeline

36 Months

Other Considerations

None

Impact on Agency Operating Budgets

None foreseen at this time.

Description of Previous Appropriations

Asset preservation funds of approximately \$3.2 million has been spent on the Hastings campus over the last 5 years.

Project Contact Person

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Veterans Homes - Campus Enhancements and Efficiencies

AT A GLANCE**2022 Request Amount:** \$2,400**Priority Ranking:** 7**Project Summary:** This request is for \$2.4 million to enhance the campus and make more efficient the MN Veterans Homes, specifically focused on two buildings that have exceeded their lifecycle expectations at Fergus Falls and Minneapolis and rebuilding a modest maintenance facility at Fergus Falls.**Project Description**

The Minnesota Department of Veterans Affairs will demolish two buildings at MN Veterans Home - Fergus Falls (Building 2) and MN Veterans Home - Minneapolis (Building 13) whose remodeling costs far outweigh demolition and rebuild. The following provides a summary of each project request:

MN Veterans Home - Fergus Falls (Building 2) needs to be demolished because it presents safety concerns with the current state of the building, as well as not having any current functional use. The area will be replaced with a modern utility building that is designed to provide maintenance storage and indoor vehicle maintenance.

MN Veterans Home - Minneapolis Building 13 is a dilapidated and generally unsafe building and serves no purpose to residents or staff of the MN Veterans Home. After demolition of this building, the area would be refilled, paved, and striped for use as a parking.

Project Rationale

- Funding of this request will enable MDVA and its facilities to continue efforts to address deferred maintenance and renewal/replacement needs at MDVA's state-owned facilities used for Veterans healthcare. The buildings are in such a state that they are not able to provide needed operational use.
- Provides funding for necessary demolition at both sites and rebuild in Fergus Falls.
- Continues to ensure buildings meet State and Federal building codes, life safety codes, Department of Health and other licensing code agencies, as well as adequate facilities that assist in maintaining MDVA campuses.
- Enables MDVA to provide a safe environment to care for vulnerable adults.
- Ensures continued full use of all physical assets.
- Timely repair/replacement of building components eliminates future high costs.

Project Timeline

Other Considerations

Limited repair/replacement operating funds are not sufficient to address critical and expensive asset preservation projects, like those proposed. Expending operating funds for deferred maintenance projects limits MDVA's ability to address routine preventative, predictive and corrective facility maintenance – ensuring good stewardship of existing facilities.

Impact on Agency Operating Budgets

These campus enhancements will have little to no impact on MDVA's operating budget.

Description of Previous Appropriations

N/A

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(\$ in thousands)

Little Falls Cemetery Committal Shelter

AT A GLANCE

2022 Request Amount:	\$1,000
Priority Ranking:	8
Project Summary:	\$1 million in state funds is requested for the State Veterans Cemetery-Little Falls to design, construct, and equip a new outdoor committal shelter and outside access point connecting to the future Minnesota Military Museum.

Project Description

The new outdoor committal shelter at the State Veterans Cemetery-Little Falls will be approximately 1,100 sqft and open on three sides. The shelter will include a small stone veneer storage space on the non-open side which will house electronics and mechanical systems to provide for live-streaming of committal services and an in-floor ice and snow melt system. The project will also incorporate adjacent sidewalks, Memorial Rifle Squad pad, and improvements to the roadway and curbing infrastructure to allow for parking via a multi-lane paved area to accommodate up to 30 vehicles.

The outside access point component will include sidewalks, landscaping, lighting, and an ornamental fence with piers and entry gate connecting the Minnesota Military Museum to our eastern perimeter. This access point will connect to a sidewalk and crosswalk leading to the future museum. The separate museum project scope includes the adjacent crosswalk and sidewalk which is not part of our project.

Project Rationale

Currently the only committal shelter Little Falls has is an indoor committal shelter. Adding an outdoor committal shelter will align us with our other facilities, which also have an outdoor committal shelter, and provide us with the necessary facilities to continue at not only our current pace but also as burials increase into the future. The following reasons support our request:

- 1) To support the growing demand of interments at the State Veterans Cemetery (SVC)- Little Falls. In FY20 SVC-Little Falls conducted 457 interments while our other State Veterans Cemeteries completed 112 (Preston) and 157 (Duluth). In FY21 (excluding June interment numbers) Little Falls has interred 501 individuals, already exceeding FY20's interments. An outdoor committal shelter would allow us the ability to conduct simultaneous interments and also provide a backup location if for some reason our indoor committal shelter was unavailable for any reason.
- 2) An outdoor committal shelter provides families the option to increase the number of attendees at a service. Currently the indoor committal shelter can only safely accommodate 45 attendees.
- 3) An outdoor committal shelter provides us an opportunity to have an outdoor focal point for large events such as Memorial Day and other special events where a space is provided with power and live streaming capability to further reach the public.
- 4) An outdoor committal shelter aligns our facility with the standard operating practice of utilizing

outdoor committal shelters throughout the National Cemetery Administration's individual and state operated Veteran's cemeteries.

5) An outdoor committal shelter provides for a safer environment for staff and attendees and can prevent the spread of communicable diseases (such as COVID-19) by providing an open air venue to conduct the committal service.

The outside access point component of this project will provide key integration with the adjacent future Minnesota Military Museum. The State Veterans Cemetery-Little Falls will enhance the public's experience at the Minnesota Military Museum by affording visitors the chance to visit and pay respects to those who have served and payed the ultimate sacrifice. The Minnesota Military Museum will enhance the State Veterans Cemetery- Little Falls by allowing the public who are visiting their loved one's final resting place an opportunity to learn about their sacrifices and experiences in the military. It will also act as a support facility for our large public events such as Memorial Day by providing increased parking and ancillary event space as we further develop our annual Memorial Day program.

Project Timeline

This project is expected to take approximately one year and could be delayed depending on when the project breaks ground, as frost levels are a considering factor, in addition to construction schedules of other projects. In addition to this project we are coordinating with the National Cemetery Administration on expanding our burial infrastructure and with the Military Museum adjacent to our property on sidewalks and access points. As those projects move forward our construction could be delayed/extended up to 10 months depending on the level of coordination required. This project has not undergone any design or engineering, although we do have previous designs of outdoor committal shelters at our other facilities that could be used to shorten the design phase.

Jun/Jul 2022: Design and Engineering

Aug 2022: Go out for Bid

Sep 2022: Award Contract and break ground

Oct 2023: Complete construction

Other Considerations

Impact on Agency Operating Budgets

There is no significant impact on our agency's overall operating budget with this project at this time. There could be a slight increase in utility costs associated with the in-floor snow, ice removal system in addition to the live streaming system, and lighting.

Description of Previous Appropriations

None

Project Contact Person

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2022	2024	2026
Local Government Roads Wetlands Replacement Program	1	GO	\$ 14,000	\$ 0	\$ 0
		GF	\$ 6,000	\$ 0	\$ 0
MN CREP - Conservation Reserve Enhancement Program	2	GO	\$ 9,900	\$ 0	\$ 0
Asset Preservation for Conservation Easements	3	GO	\$ 2,200	\$ 1,100	\$ 1,100
Water Storage in the Minnesota River Basin	4	GO	\$ 10,000	\$ 0	\$ 0
Conservation Lands Protection	5	GO	\$ 10,000	\$ 0	\$ 0
Total Project Requests			\$ 52,100	\$ 1,100	\$ 1,100
General Obligation Bonds (GO) Total			\$ 46,100	\$ 1,100	\$ 1,100
General Fund Cash (GF) Total			\$ 6,000	\$ 0	\$ 0

(\$ in thousands)

Local Government Roads Wetlands Replacement Program

AT A GLANCE

2022 Request Amount:	\$20,000
Priority Ranking:	1
Project Summary:	\$14M in GO Bonds and \$6M in GF is requested to meet Minn. Stat. §103G.222 which requires BWSR to replace wetlands, and wetland areas of public waters, drained or filled by public transportation projects on existing roads. These funds will restore and permanently protect 600 to 900 acres of wetlands and generate up to 540 wetland replacement (mitigation) credits for the Local Government Roads Wetland Replacement Program (LGRWRP) to meet State and Federal requirements.

Project Description

Local public road improvement projects often include unavoidable impacts to wetlands, and the state has a statutory obligation to provide the required mitigation for the wetlands lost to these local road projects. Since its inception in 1996, the LGRWRP has provided approximately 5,300 compensatory wetland mitigation credits to offset 3,700 acres of wetlands impacted by eligible public road projects.

The program is implemented on a regional basis consisting of ten “bank service areas,” which are based on watersheds. In early 2020 the LGRWRP was on the verge of default statewide. The state contributed \$23 million in 2020 which was critical to maintaining program viability, helped to improve credit projections, and was an important first step towards long-term program sustainability. However, due to past insufficient funding, the program is still out of credits in three of the ten bank service areas. In addition, the program has a debt of approximately \$1.4 million in wetland credits to the Minnesota Department of Transportation (MnDOT) resulting from credits previously loaned to the program to temporarily offset credit shortages. Finally, when allowable under Federal law, credits can be taken from certain other bank service areas with a penalty, which results in spending credits at an even faster rate when sufficient credits were not available in a given bank service area.

The current funding request accounts for the expected credits that will result from past funding, the debt to MnDOT, and the projected credit needs from approximately 75 local government road projects annually. In the absence of sufficient funding, local governments would be unable to obtain permits unless and until alternative mitigation is obtained, causing significant delays and cost increases for many road projects. This current funding request is part of the agency’s long-term plan to bring the program into statewide solvency and meet the State’s statutory obligations.

The current request of \$20.0 million will provide for the planning, design, construction, restoration, and permanent protection of 600 to 900 acres of wetlands to generate approximately 540 wetland

replacement credits over seven to nine years for compliance with State and Federal permitting requirements for public road improvement projects. The wetland restoration projects are completed in accordance with State and Federal rules and credits are typically allocated two to seven years after initiation of the project, necessitating a long-term approach to program planning and funding.

Project Rationale

While local road improvement projects are necessary for public safety and transportation, both State and Federal law require any associated wetland impacts to be “replaced” with other wetland resources (e.g. a previously drained wetland that has been restored). Lacking these replacement wetlands, local road authorities cannot obtain the necessary permits to complete construction of planned road improvement projects. As noted above, statute requires the State to provide required wetland mitigation for qualifying local road improvement projects.

Public benefits generated by the program include the following:

- On-time and on-budget completion of local public transportation projects.
- Improved permitting efficiency due to agreements and coordination with the U.S. Army Corps of Engineers (responsible for issuing permits under Section 404 of the Federal Clean Water Act).
- Mitigation is provided at a lower public cost due to program efficiencies and economies of scale.
- Higher quality, more sustainable and environmentally beneficial replacement wetlands.

Project Timeline

Wetland replacement projects typically involve the restoration of previously drained or filled wetlands that have been converted to another land use. A typical project will take six to eight years from initiation to completion (final deposit of credits in the Wetland Bank). Assuming an appropriation at the beginning of FY23, the following is an approximate expected timeline:

FY23: Issue request for proposals and solicit projects, review and accept proposals, and begin the project design and permitting process.

FY24: Project design and permitting, easement establishment, construction planning, and possibly initiate some construction activities.

FY25: Construction, construction certification, monitoring, and initial credit releases.

FY26: Complete any remaining construction activities, corrective actions, monitoring, credit releases, and use of credits.

FY27: Monitoring, credit releases, and use of credits.

FY28: Monitoring, credit releases, and use of credits.

FY29: Monitoring, credit releases, and use of credits.

The project timeline for each individual site will be affected by permitting processes and the wetland banking requirements of the U.S. Army Corps of Engineers. Various other factors will also affect timelines, from weather (construction) to addressing pre-existing property rights (easement establishment).

Other Considerations

Without a full State funding commitment to this program, planned and funded local road improvement projects will either not be completed, or will be delayed and incur substantial increased costs.

Specifically, a lack of full State funding will result in the following negative consequences:

- Increased costs of mitigation that will be transferred to local governments.
- Increased permitting costs and timelines due to elimination of the streamlined process that currently exists with the U.S. Army Corps of Engineers.
- Increased program implementation costs for local, state, and federal agency staff due to the elimination of program efficiencies.
- Decreased wetland mitigation quality, resulting in a loss of public value.
- Reversal of the stakeholder consensus that resulted in wetland regulatory reforms (Laws 1996, Chap. 462 and Laws 2000, Chap. 382).

Also, a lack of credits in certain bank service areas due to inadequate funding necessitates use of credits from other bank service areas, resulting in the State incurring a penalty in the form of a higher replacement ratio (additional credits are required for the same impact). These penalties use credits at a faster rate and increase the cost to taxpayers.

Impact on Agency Operating Budgets

All of the requested Bond funds will be allocated for the construction and acquisition of necessary property rights (i.e. perpetual conservation easements).

The General Funds will be utilized as follows:

- Up to \$2.0 million for planning, design, permitting, monitoring, other replacement wetland establishment activities, and credit allocation;
- Up to \$200,000 for easement stewardship; and
- At least \$3.8 million for the purchase of private wetland bank credits to meet short-term needs.

Description of Previous Appropriations

2016: \$0

2017: \$5 million GO bonds, \$5 million GF cash

2018: \$6.7 million GO bonds

2019: \$0

2020: \$15 million GO bonds, \$8 million GF cash

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(\$ in thousands)

MN CREP - Conservation Reserve Enhancement Program**AT A GLANCE**

2022 Request Amount:	\$9,900
Priority Ranking:	2
Project Summary:	\$9.9M is requested to acquire conservation easements for water quality and wildlife habitat as part of the Minnesota Conservation Reserve Enhancement Program (MN CREP) state-federal partnership. MNCREP permanently protects and restores buffers, wetlands and wildlife habitat while protecting surface, groundwater and drinking water supplies. The state-federal partnership leverages federal United States Department of Agriculture (USDA) funding of up to \$2 for every state dollar spent.

Project Description

This request for \$9.9 million in state funds completes the state contribution towards our goal. MN CREP is voluntary, locally driven, and targets the most environmentally sensitive acres as part of the USDA Conservation Reserve Program (CRP) and the State's Reinvest In Minnesota (RIM) Reserve Program. The RIM program compensates landowners for permanent conservation easements and for establishment of native vegetation in riparian areas, and on economically marginal, flood-prone, environmentally sensitive or highly erodible lands.

MN CREP is focused on nutrient and sediment reduction priorities and habitat goals identified in local and statewide management plans. It uses riparian buffers, wetland restoration, and other practices to protect critical riparian areas and areas with water quality impairments due to modifications to hydrology, sedimentation, and nutrient transport. To support the permanent protection of these areas, the state has established strong partnerships with other agencies, producers (and producer organizations), soil and water conservation districts and non-governmental organizations. This effort utilizes state and local technical expertise, strategic planning, and fiscal resources to assure that projects are cost effective and provide significant environmental benefits for both water quality and habitat.

BWSR worked closely with the Commissioners of DNR, Agriculture, Health, and PCA to develop this program. In January 2017, Governor Dayton and Acting USDA Secretary Scuse signed the MN CREP Agreement at an estimated cost of approximately \$525 million over five years. A combination of USDA CRP payments and incentives and state funding is necessary to achieve a potential 2:1 federal to state match. The State has made a significant commitment through Bonding, Outdoor Heritage Fund, Clean Water Fund and Environment and Natural Resources Trust Funds to meet our obligation, and this request will fully meet the State's match commitment of \$175 million.

Project Rationale

The state has invested heavily in assessing water quality and wildlife habitat throughout the state. There are numerous reports that document water quality impairments in the agricultural region of the state. This project will improve water quality, protect sources of drinking water, protect and restore watercourses and provide wildlife habitat through permanent protection of buffers, wetland restorations and wellhead areas.

Project Timeline

General MN CREP Timeline

January 2017 – MN CREP Agreement Signed by Governor and USDA

May 2017 – Continuous Sign-up Began

August 2018 – Federal government temporarily suspended CRP program

June 2019 – Applications resume

January 2023 – All funds committed to permanent easements and landscape restoration

January 2026 – All lands under easement are fully restored

Typical MN CREP landowner timeline

Voluntary application

Application review, scoring and selection – within 1 month

CRP contract begins and RIM easement recorded – within 1 year

Restoration completed – within 1 to 3 years after RIM easement recorded

Other Considerations

It is critical to secure the full state commitment as federal dollars are released proportionally to the state appropriation; therefore, the state must have funds appropriated for landowner payments.

Landowner interest continues to be strong as applications to enroll marginal lands into MN CREP and continue production on a majority of their land.

Impact on Agency Operating Budgets

This \$9.9 million request combined with the USDA amount of \$19.8 million would mean \$29.7 million worth of accomplishments. BWSR will utilize these funds for landowner payments and program support. Up to \$0.9 million is to support the RIM Reserve program.

This amount is necessary to support engineering and easement

acquisition functions and for establishment of conservation practices on easement lands.

SWCDs receive a portion of this total through a Conservation Easement Service Grant to offset their cost in assisting BWSR with securing easements, developing conservation plans and monitoring easement compliance.

Description of Previous Appropriations

<u>Source</u>	<u>Appropriated in past session (,000s)</u>
ENRTF	\$19,500
CWF	\$68,850
OHF	\$55,790
Capital Investment	\$21,000

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Asset Preservation for Conservation Easements

AT A GLANCE

2022 Request Amount:	\$2,200
Priority Ranking:	3
Project Summary:	\$2.2M is requested for critical asset preservation for Reinvest in Minnesota (RIM) Reserve conservation easements. Repair or replacement of structures on state-held easements is necessary to maintain the public benefits of water quality and habitat, and to minimize offsite impacts on adjacent properties. This includes water control structures that have lasted beyond their expected lifespan and fixing or replacing them is needed to avoid costly expenditures associated with structural failures.

Project Description

Since 1986, the RIM Reserve program has been restoring economically marginal and environmentally sensitive agricultural land to protect soil and water quality and support fish and wildlife habitat. On behalf of the State of Minnesota, the Board of Water and Soil Resources (BWSR) holds more than 250,000 acres in over 6,500 permanent conservation easements under the RIM Reserve program. These land holdings covey significant obligations to BWSR to manage, monitor, and enforce these capital assets.

Wetland restoration has been a key part of RIM Reserve since its inception often involves disabling drain tile, filling ditches, excavating basins, constructing berms, and installing water control structures. The purpose of these activities is the restoration of the natural landscape and to prevent water-related impacts on adjacent properties.

In partnership with soil and water conservation districts (SWCDs), easements are inspected for the first five consecutive years beginning in the year after the easement is recorded. Thereafter, on-site inspections are performed every three years and compliance checks are performed in the other two years. This work is funded via General Fund appropriations and the Easement Stewardship Fund established in 2017.

Necessary repairs, maintenance, and replacement of water control structures are identified as a result of these inspections and when concerns are brought forward by landowners adjacent to a RIM Reserve easement. Currently BWSR staff have documented 60 projects in need of repair. The estimated cost for construction work alone is \$1,200,000. In addition, BWSR anticipates receiving an additional 40 requests for repair work on RIM Reserve easements over the next 2 years, which represents another \$800,000 of construction costs.

Over the past two years BWSR has been able to complete 22 repair and replacement projects at a

construction cost of \$318,000. The construction costs of the current backlog of projects dwarfs BWSR's available resources, such that only the most significant repair issues can be addressed. This request will help begin addressing the backlog of repair and replacement work on state held conservation easements. Asset preservation on RIM Reserve easements ensures the state investments are maintained, work is accomplished in a planned and efficient manner, and positive relations with neighbors are maintained.

Project Rationale

The state has made significant investments to acquire easements to restore and preserve the land for water quality and wildlife habitat benefits. Providing funding to undertake necessary repairs ensures these benefits continue and ensure continued program support by enabling timely agency response to complaints brought by neighbors. Further, failure to address repairs in a timely fashion presents a liability for the state should excess water damage personal property and crops.

Project Timeline

BWSR staff are already consulting with SWCDs and landowners so that work can begin on the current list of 60 projects as soon as possible after funds are appropriated. It is expected that all funds would be expended within 3 years of receipt.

Other Considerations

Having access to predictable funding for asset preservation provides assurances to Minnesotans, local partners, and landowners that the state, as the easement holder, will be there should the need arise. BWSR intends to request additional asset preservation funding in the future as our easement base continues to grow, and many have water control structures that are nearing or past their expected lifespan.

The need for work is expected to be exacerbated due to the effects of climate change that is resulting in larger and more frequent and intense rainfall events further stressing aging structures and increasing the likelihood of failure.

Impact on Agency Operating Budgets

Approximately 10% of appropriated funds will be necessary for engineering, construction oversight and administration.

100 projects = \$2M of construction costs
= \$200k staff costs for engineering and construction oversight

Description of Previous Appropriations

This is a new initiative and there are no previous appropriations.

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Water Storage in the Minnesota River Basin

AT A GLANCE

2022 Request Amount:	\$10,000
Priority Ranking:	4
Project Summary:	\$10 million to acquire land, design, and construct projects that will support the recommendations of the Climate Sub-Cabinet by implementing water storage and management projects to control water volume and rates to protect infrastructure, improve water quality and related public benefits, and mitigate climate change impacts in the Minnesota River and Lower Mississippi River watersheds.

Project Description

This capital budget request will provide support for the Governor’s Climate Subcabinet. Funds will be allocated for high priority projects through a competitive process to request applications from local governments that will control water rates and/or volumes to protect infrastructure, improve water quality and related public benefits, and mitigate the impacts of climate change. Development and implementation of the Governors’ water storage initiative will be instrumental in making these funds available for local government led priority projects. BWSR has already and will continue to work with other state agencies, federal partners, local government associations and other interested and affected individuals and organizations to ensure the funds will meet state and local objectives.

Successful applicants will be required to have a state approved and locally adopted water management plan, a feasibility study showing the project will result in changes to the rate and volume of water movement, provide a match, be able to demonstrate meeting environmental and public benefits, and operate and maintain the project for its estimated lifespan.

The geographic scope for these funds will be directed to the Minnesota River and Lower Mississippi River watersheds. Focusing on these areas of the state will provide funds for areas of the state that have been affected by increasing rainfall and agricultural drainage. Implementing water storage practices will provide for improved water management while allowing for highly productive agriculture.

Full funding of this request is estimated to result in approximately 15 projects.

Project Rationale

Minnesota is experiencing larger and more frequent and intense rainfall events, resulting in negative impacts to agriculture and infrastructure, significant erosion along riverbanks and declining water quality.

Water storage projects are engineered to slow down or temporarily hold back water from reentering a stream or river. For example, during a storm, water is directed into a wetland, holding basin, or soil in a farm field and then is slowly released downstream. This action provides water quality treatment by allowing sediment to settle out. It also reduces the water volume and speed leaving our landscape, which in turn reduces erosion along river banks and the amount of sediment entering Minnesota's streams, lakes and rivers.

Implementing water storage projects in priority locations at a watershed scale will protect public and private property and provide a wide range of environmental benefits by adapting to our changing climate.

Project Timeline

Last half of 2022: Program development, including consultation with other state agencies, federal partners, local government associations and other interested and affected individuals and organizations

First half of 2023: Open RFP, project ranking, BWSR awards grants

Mid 2023: Project workplan and grant agreement execution

2024: Project construction by local government grantees

2025: Final Project reporting

Other Considerations

A systematic approach to putting storage on the landscape is very important to the success of a program like this. While practices that reduce the volume of water leaving the landscape (e.g. soil health practices) can be beneficial when placed anywhere in a watershed, storage practices that reduce how fast water leaves a watershed need to be strategically placed to have the greatest effects downstream. Placement of structural practices must be prioritized on a watershed scale.

Impact on Agency Operating Budgets

Approximately 10% of appropriated funds will be necessary for program development and oversight, grant management and oversight, and technical assistance.

Description of Previous Appropriations

This is a new initiative and there are no previous appropriations.

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Conservation Lands Protection

AT A GLANCE

2022 Request Amount:	\$10,000
Priority Ranking:	5
Project Summary:	\$10 million in state funds are requested to save, restore, and enhance lands that would otherwise expire from a federal conservation program. The state will hold Reinvest In Minnesota (RIM) Reserve perpetual conservation easements for public benefits of water quality and wildlife habitat.

Project Description

The RIM Reserve program compensates landowners for granting conservation easements and establishing upland and wetland areas on economically marginal, flood prone, environmentally sensitive or highly erodible lands. Restoring and permanently protecting these areas can address climate change objectives that include sequestering carbon, soil health, water quantity management, water quality, and pollinator and wildlife habitat.

The key priority of this program will be to target expiring federal Conservation Reserve Program (CRP) acreage. Nearly 230,000 acres of existing CRP lands will expire by the end of 2023. Targeting RIM will ensure permanent protection thereby preventing conversion of these lands back into cropland which would eliminate the CRP benefits that include carbon sequestration, reduction in sediment and nutrients and improved water quality and quality management. In addition, research indicates that tilling land results in a rapid return of carbon that was previously stored in soil released into the atmosphere. This will also help accelerate the State’s climate adaptation and carbon sequestration objectives consistent with the goals and objectives of the Climate Sub-Cabinet.

To be successful in improved water management, the lands targeted for protection and restoration should be targeted at a watershed scale. To achieve this critical goal, BWSR will coordinate its efforts with the One Watershed, One Plan process of state approved and locally adopted plans under chapters 103B, C, and D.

Further, BWSR is currently exploring opportunities to partner with USDA-Natural Resources Conservation Service to leverage federal resources to expand the reach of this proposal.

Fully funding this request will protect and restore more than 1,200 acres or previously drained wetlands and adjacent uplands on approximately 30 easements.

Project Rationale

The RIM Reserve program has a proven track record of working with soil and water conservation

districts and landowners to protect and restore land that provide multiple public benefits. This proposal targets these efforts to address the negative consequences of climate change. Restoring land to a natural condition provides direct climate change benefits by sequestering carbon and adapting to changing hydrology across the state.

This project directly connects to the work of the Climate Sub Cabinet to ensure consistency with statewide efforts.

Project Timeline

Prior to enactment of this bond request, BWSR will engage local partners, state and federal agencies, nongovernment organizations and others to finalize plans for landowner outreach and program targeting. Once program details are finalized, the typical timeline for a RIM Reserve easement is:

Typical RIM landowner timeline

Voluntary application

Application review, scoring and selection – within 1 month

RIM easement recorded – within 1 year

Restoration completed – within 1 to 3 years after RIM easement recorded

Other Considerations

Experience with current conservation easement programs indicate strong landowner interest in protecting and restoring lands for environmental and conservation purposes. Receiving additional funding to restore the natural landscape areas will capitalize on this interest and enable meeting important state and national goals related to climate change.

Impact on Agency Operating Budgets

Up to \$1.0 million of the request is to support the RIM Reserve program. This amount is necessary to support engineering and easement acquisition functions and to establish conservation practices on easement lands. SWCDs will receive a portion of this total through a Conservation Easement Services Grant to offset their cost in assisting BWSR with securing easements, developing conservation plans and monitoring easement compliance.

Description of Previous Appropriations

Below are previous bonding appropriations received for RIM Reserve conservation easements, however they did not target expiring CRP lands and were instead focused on the MNCREP.

2017 Bonding RIM Reserve \$10M

2018 Bonding RIM Reserve \$10M

2020 Bonding Rim Reserve \$1M

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