

STATE GOVERNMENT

020058

2002-07 Minnesota Capital Budget

Presented by
Governor Jesse Ventura
to the 82nd Legislature



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2002-07 CAPITAL BUDGET

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The *Executive Summary* of the 2002-2007 Minnesota Capital Budget and 9-volume set of detailed requests can be viewed at the Department of Finance's web site at: www.finance.state.mn.us

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STATE OF MINNESOTA
Agency Request
F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
(\$ In Thousands)

Project description	Agency Strategic Priority	Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006
Administration, Department of									
Statewide CAPRA	1	470	GO	27,700	25,000	25,000	17,000	17,000	17,000
			GF	300	0	0	0	0	0
Agency Relocation	2	270	GF	7,601	1,500	3,000	1,500	0	0
DOT Exterior Repair	3	235	THF	5,046	4,720	5,044	5,046	4,720	5,044
New State Buildings	4	445	GO	84,589	0	0	84,589	0	0
			GF	0	9,200	0	0	9,200	0
Renovation of 1246 University	6	265	GO	11,827	0	0	0	0	0
			GF	0	300	0	0	0	0
Capitol Complex Electrical Work	7	350	GO	3,231	0	0	3,231	0	0
Governor's Residence Renovation & Repair	8	275	GO	4,246	0	0	4,246	0	0
			GF	45	0	0	45	0	0
Stassen Buildout/Rice & University Predesign	9	245	GO	2,730	4,407	0	0	0	0
			GF	427	0	0	0	0	0
Property Acquisition	10	140	GO	1,500	7,500	15,000	0	0	0
New State Buildings			GO	0	75,000	75,000	0	0	0
Administration Ramp Replacement			GO	0	0	6,000	0	0	0

Funding Source

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			F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Administration, Department of

IT Data Center		GO	0	0	300	0	0	0
Environmental Cluster Predesign		GO	0	0	300	0	0	0
Cedar Street Armory Demolition		GO	0	0	1,500	0	0	0

Project Total	\$149,242	\$127,627	\$131,144	\$115,657	\$30,920	\$22,044
General Obligation Bonding	\$135,823	\$111,907	\$123,100	\$109,066	\$17,000	\$17,000
General Fund Projects (GF)	\$8,373	\$11,000	\$3,000	\$1,545	\$9,200	\$0
Trunk Highway Fund (THF)	\$5,046	\$4,720	\$5,044	\$5,046	\$4,720	\$5,044

Agriculture, Department of

Rural Finance Authority Loan Participation	1	400	GO/UF	20,000	20,000	20,000	15,000	15,000	15,000
Minnesota Farmers Market Hall	2	221	GO	11,597	0	0	0	0	0
Expansion of Metro Greenhouse & Storage Bay	3	175	GO	292	0	0	0	0	0

Project Total	\$31,889	\$20,000	\$20,000	\$15,000	\$15,000	\$15,000
General Obligation Bonding	\$11,889	\$0	\$0	\$0	\$0	\$0
User Finance Bonding	\$20,000	\$20,000	\$20,000	\$15,000	\$15,000	\$15,000

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				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Amateur Sports Commission

Sport Event Center	1	316	GO	5,250	0	0	4,250	0	0
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Project Total	\$5,250	\$0	\$0	\$4,250	\$0	\$0
General Obligation Bonding	\$5,250	\$0	\$0	\$4,250	\$0	\$0

Capitol Area Architectural Planning Bd

Capitol Building: Interior Renovation Design	1	350	GO	2,111	25,281	36,324	0	0	0
Capitol 2005: Restore Floors G-2 & Hist. Elevators	2	325	GO	1,933	0	3,305	1,933	0	3,305
			GF	646	0	0	646	0	0
Signage: Capitol Building and Grounds	3	300	GO	712	0	156	712	0	156
Predesign/Design & Const. for New Capitol Annex			GO	0	276	55,300	0	0	0

Project Total	\$5,402	\$25,557	\$95,085	\$3,291	\$0	\$3,461
General Obligation Bonding	\$4,756	\$25,557	\$95,085	\$2,645	\$0	\$3,461
General Fund Projects (GF)	\$646	\$0	\$0	\$646	\$0	\$0

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Children, Families & Learning

Early Childhood Facilities Grants	1	275	GO	5,000	5,000	5,000	0	0	0
Red Lake School Additions and Renovations	2	300	GO	40,125	0	0	12,400	0	0
Public Library Accessibility Grants	3	260	GO	1,000	1,000	1,000	0	0	0
Library for the Blind Renovation	4	200	GO	500	9,824	0	0	0	0

Project Total	\$46,625	\$15,824	\$6,000	\$12,400	\$0	\$0
General Obligation Bonding	\$46,625	\$15,824	\$6,000	\$12,400	\$0	\$0

Commerce, Department of

Energy Investment Loan Program	1	400	GO/UF	6,000	6,000	6,000	6,000	6,000	6,000
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Project Total	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
User Finance Bonding	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000

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Corrections, Department of

MCF-LL - 416-Bed Offender Housing Unit	1	356	GO	4,160	0	0	4,160	0	0
DOC - Asset Preservation	2	445	GO	23,100	15,000	15,000	23,100	15,000	15,000
MCF-SHK - ILC Renovation & Support Space	3	250	GO	3,070	0	0	3,070	0	0
MCF-STW - New Seg. Unit Design/Pre-design	4	260	GO	906	0	0	90	0	0
MCF-RW - New Vocational Building	5	260	GO	4,938	0	0	0	0	0
MCF-FRB - Kitchen Renovation Pre-design/Design	6	135	GO	346	0	0	0	0	0
MCF-WR/ML - Activities Building	7	195	GO	1,523	0	0	0	0	0
MCF-SCL - New Vocational Building	8	100	GO	8,070	0	0	0	0	0
MCF-SHK - 62-Bed Living Unit (Phase II)			GO	0	3,409	0	0	0	0
MCF-STW - Renovation of Old Ed & Admin Bldg.			GO	0	1,500	0	0	0	0
MCF-STW - Electronic Locks for CHA & CHD			GO	0	4,000	0	0	0	0
MCF-OPH - Security System Upgrade			GO	0	4,029	0	0	0	0
MCF-WR/ML - Industry Warehouse - ML			GO	0	596	0	0	0	0
MCF-WR/ML - Vehicle Garage - ML			GO	0	148	0	0	0	0
MCF-WR/ML - Kitchen Expansion - WR			GO	0	34	0	0	0	0
MCF-WR/ML - Industry Building Addition - ML			GO	0	51	708	0	0	0

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Corrections, Department of

MCF-WR/ML - Building Maint. Shop - ML	GO			0	116	0	0	0	0
MCF-STW - Electrical Upgrade - Industry	GO			0	800	0	0	0	0
MCF-STW - Sewer Vent - Replace Water Main	GO			0	2,000	0	0	0	0
MCF-STW - Receiving Complex & Warehouse	GO			0	17,608	0	0	0	0
MCF-STW - Tuckpointing	GO			0	800	0	0	0	0
MCF-STW - Master Control Renovation	GO			0	1,611	0	0	0	0
MCF-OPH - Razor Ribbon Replacement	GO			0	350	0	0	0	0
MCF-SCL - Replace Facility Sewer System	GO			0	3,214	0	0	0	0
MCF-SCL - Replace Phone Equipment & Lines	GO			0	444	0	0	0	0
Dept. - Roof & Window Replacement	GO			0	7,776	7,776	0	0	0
MCF-SCL - Expand Floor - Balcony Level	GO			0	0	318	0	0	0
MCF-SCL - Toilet Carrier Replacement	GO			0	0	493	0	0	0
MCF-SCL - Remodel Administration Building	GO			0	0	4,504	0	0	0
MCF-SCL - Facility Climate Control	GO			0	0	1,291	0	0	0
MCF-SCL - Construct New Warehouse	GO			0	0	1,171	0	0	0
MCF-SCL - Retube Boilers	GO			0	0	517	0	0	0

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Corrections, Department of

MCF-SCL - Upgrade Security System		GO	0	0	749	0	0	0
MCF-RW - New Living Unit		GO	0	0	1,470	0	0	0
MCF-LL - Replace HVAC Systems - Living Units		GO	0	0	700	0	0	0
MCF-SCL - Loop Wiring, High Voltage		GO	0	0	350	0	0	0
MCF-SCL - Install Sprinkler System		GO	0	0	500	0	0	0
MCF-RW - Admin. Building Porch Repair		GO	0	0	125	0	0	0
MCF-STW - Second Floor Kitchen Renovation		GO	0	0	75	0	0	0

Project Total	\$46,113	\$63,486	\$35,747	\$30,420	\$15,000	\$15,000
General Obligation Bonding	\$46,113	\$63,486	\$35,747	\$30,420	\$15,000	\$15,000

Finance, Department of

Bond Sale Expenses	1	GO	800	800	800	800	459	459
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Project Total	\$800	\$800	\$800	\$800	\$459	\$459
General Obligation Bonding	\$800	\$800	\$800	\$800	\$459	\$459

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Grants to Political Subdivisions

Regional Sludge Management Demonstration Project	ARL-1	GO	500	0	0	0	0	0
Blazing Star Trail	AUS-1	GO	2,500	0	0	0	0	0
Bayport Storm Sewer Reconstruction	BAY-1	GO	1,550	0	0	0	0	0
Bloomington Center for the Arts	BLO-1	GO	1,000	0	0	0	0	0
Dakota County Flood Mitigation	DAK-1	GO	750	0	0	0	0	0
Coleraine Street and Utility Improvements	COL-1	GO	50	250	0	0	0	0
North Shore Sanitary Districts	DUA-1	GO	11,638	0	0	0	0	0
Duluth -- Aerial Lift Bridge Repainting	DUL-1	GO	1,900	0	0	0	0	0
Eveleth Sanitary Sewer Collection Improvements	EVE-1	GO	251	0	0	0	0	0
Duluth -- Spirit Mountain Improvements	DUL-2	GO	3,175	0	0	0	0	0
Municipal Solid Waste Combustor Replacement	FF-1	GO	1,150	0	0	0	0	0
Fergus Falls Public Library Expansion	FF-2	GO	1,835	0	0	0	0	0
Visitor Center at Historic Murphy's Landing	HP-1	GO	3,191	0	0	0	0	0
Campaign for the Children's Theatre Company	HEN-1	GO	12,000	0	0	0	0	0
Colin Powell Youth Leadership Center	HEN-2	GO	6,000	0	0	0	0	0
Restoration of Historic Fort Belmont	JAC-1	GO	200	200	100	0	0	0

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Grants to Political Subdivisions

Regional Cold Weather Testing Facility	KOO-1	GO	3,628	0	0	0	0	0
Big Bear Education Center	KOO-2	GO	6,200	0	0	0	0	0
Trollwood Performing Arts School	MOR-1	GO	5,500	0	0	0	0	0
Minneapolis Park Improvements	MPB-1	GO	33,102	0	0	0	0	0
Minneapolis Empowerment Zone Projects	MPL-1	GO	12,000	7,900	8,400	0	0	0
Minnesota Space Discovery Center & Planetarium	MPL-2	GO	30,000	0	0	0	0	0
Guthrie Theater on the River	MPL-3	GO	35,000	0	0	0	0	0
Minnesota Shubert Performing Arts Center	MPL-4	GO	10,000	0	0	0	0	0
Minnesota Valley Academy	MPS-1	GO	3,500	0	0	0	0	0
Minnetonka -- Affordable Scattered Site Housing	MTK-1	GO	1,000	0	0	0	0	0
Glencoe -- Railroad Switching Yard	MTK-1	GO	796	0	0	0	0	0
Casey Jones Trail	MUR-1	GO	4,200	3,400	3,600	0	0	0
Minnesota Prairie Line Rehabilitation	MV-1	GO	7,500	0	0	0	0	0
Olmsted County Materials Recovery Facility	OLM-1	GO	3,000	0	0	0	0	0
Minnesota Center for Agricultural Innovation	OLV-1	GO	2,000	0	0	0	0	0
Pipestone County Museum Improvements	PIP-1	GO	125	0	0	0	0	0

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Grants to Political Subdivisions

Gibbs Museum Interpretive Center	RAM-1	GO	137	1,436	0	0	0	0
Regional Public Safety Training Center	ROC-1	GO	550	1,286	0	0	0	0
The New Rochester Arts Center	ROC-2	GO	2,300	0	0	0	0	0
DM&E Railroad Corridor Mitigation	ROC-3	GO	50,000	0	0	0	0	0
Improving Access to the Ports of Savage	SAV-1	GO	11,500	0	0	0	0	0
St. Louis Park -- Pedestrian/Trail Crossing	SLP-1	GO	492	0	0	0	0	0
St. Paul -- The New Roy Wilkins Auditorium	STP-1	GO	70,000	0	0	0	0	0
St. Paul -- Phalen Boulevard	STP-2	GO	8,000	0	0	0	0	0
St. Paul -- Como Park Conservatory Restoration	STP-3	GO	2,700	0	0	0	0	0
St. Paul -- 2004 Renaissance Project	STP-4	GO	8,375	0	0	0	0	0
Neighborhood House/El Rio Vista Facility Expansion	STP-5	GO	5,000	0	0	0	0	0
American Lung Association Healthy Design Project	STP-6	GO	3,000	0	0	0	0	0
St. Cloud Civic Center Expansion	ST-1	GO	45,000	0	0	0	0	0
Central Minnesota Regional Parks and Trails	STC-1	GO	8,560	0	0	0	0	0
New Ulm Recreational Trail	ULM-1	GO	1,150	0	0	0	0	0
Virginia/Eveleth Progress Park Expansion	VEE-1	GO	1,500	0	0	0	0	0

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Grants to Political Subdivisions

District Steam Heating System Infrastructure	VIR-1	GO	5,000	0	0	0	0	0	0
Northeast Park Community Center -- Waseca	WAS-1	GO	1,800	0	0	0	0	0	0
WMEP Southwest Integration Magnet School	WES-1	GO	27,714	0	0	0	0	0	0
Winona Harbor Intermodal Transp Improvements	WIN-1	GO	6,300	0	0	0	0	0	0

Project Total	\$464,319	\$14,472	\$12,100	\$0	\$0	\$0
General Obligation Bonding	\$464,319	\$14,472	\$12,100	\$0	\$0	\$0

Health, Department of

Dental Clinic at State Colleges and Universities	150	GO	775	0	0	0	0	0	0
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Project Total	\$775	\$0	\$0	\$0	\$0	\$0
General Obligation Bonding	\$775	\$0	\$0	\$0	\$0	\$0

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Housing Finance Agency

Publicly Owned Transitional Housing Loans	1	285	GO	19,500	2,500	2,500	4,461	2,500	2,500
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Project Total	\$19,500	\$2,500	\$2,500	\$4,461	\$2,500	\$2,500
General Obligation Bonding	\$19,500	\$2,500	\$2,500	\$4,461	\$2,500	\$2,500

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Human Services, Department of									
System-Wide Roof Replacement	1	470	GO	2,789	4,167	2,145	2,789	1,500	1,500
System-Wide Asset Preservation	2	470	GO	6,500	8,450	8,400	6,500	4,000	4,000
FFRTC - Upgrade Program Facilities	3	385	GO	3,000	3,000	0	0	0	0
System-Wide Building/Structure Demolition	4	395	GO	2,250	1,650	1,065	2,000	1,650	1,065
BRHSC - Building #20 Improvements	5	315	GO	6,305	0	0	0	0	0
SPRTC - Convert Power Plant to Low Pressure	6	280	GO	3,619	0	0	3,619	0	0
BRHSC - Convert Power Plant to Low Pressure	7	255	GO	2,965	4,414	0	0	0	0
AGC - B/C Residential Unit Remodeling			GO	0	2,750	0	0	0	0
AGC - A/D Residential Unit Remodeling			GO	0	2,750	0	0	0	0
AMRTC - Remodel Miller Building			GO	0	6,000	0	0	0	0
AMRTC - Construct Vehicle Maintenance/Storage Bldg			GO	0	250	0	0	0	0
BRHSC - Remodel Dietary Department			GO	0	1,000	0	0	0	0
MSPPTC - Reconfigure Industry Ship/Rec. Area			GO	0	250	0	0	0	0
MSPPTC - Construct Storage Building			GO	0	100	0	0	0	0
SPRTC - Bartlett/Sunrise Building Improvements			GO	0	4,000	0	0	0	0
SPRTC - Storm/Sanitary Sewer Separation/Upgrades			GO	0	1,500	0	0	0	0

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(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Human Services, Department of

AGC - B/C Residential Unit Remodeling	GO			0	2,750	0	0	0	0
BRHSC - Building #19 Improvements	GO			0	6,200	0	0	0	0
SPRTC - Phase II Upgrade Shantz & Pexton	GO			0	9,500	0	0	0	0
AGC - Remodel E-Building & Install Elevator	GO			0	0	3,200	0	0	0
AGC - Install Fire Sprinklers	GO			0	0	1,100	0	0	0
MSSPTC - Construct 50-Bed Addition	GO			0	0	9,900	0	0	0
WRTC - Upgrade HVAC/Mechanical Systems Bldg. #8	GO			0	0	1,500	0	0	0

Project Total	\$27,428	\$58,731	\$27,310	\$14,908	\$7,150	\$6,565
General Obligation Bonding	\$27,428	\$58,731	\$27,310	\$14,908	\$7,150	\$6,565

Funding Source

GF = General Fund
GO = General Obligation Bonds

OTH = Other Funding Sources
THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Iron Range Resources & Rehabilitation Bd

Mesabi Station	1	229	GO	2,783	0	0	0	0	0
Giants Ridge Sports Dorm Renovation	2	250	GO	441	0	0	0	0	0
Giants Ridge Chalet/Winter Sports Operations	3	170	GO	939	0	0	0	0	0
Giants Ridge Magic Carpet	4	150	GO	71	0	0	0	0	0
Ironworld Library Expansion	5	125	GO	652	0	0	0	0	0
Ironworld Interpretive Center Energy Efficiency	6	145	GO	1,439	0	0	0	0	0
Ironworld Discovery Center Roof Replacement	7	155	GO	218	0	0	0	0	0
Ironworld Water and Sewer Upgrade/Extension	8	95	GO	284	0	0	0	0	0

Project Total	\$6,827	\$0	\$0	\$0	\$0	\$0
General Obligation Bonding	\$6,827	\$0	\$0	\$0	\$0	\$0

Funding Source

GF = General Fund
GO = General Obligation Bonds

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STATE OF MINNESOTA
Agency Request
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GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Metropolitan Council

Northwest Metro Busway	1	351	GO	50,000	50,000	50,000	50,000	0	0
Livable Communities Grant Program	2	275	GO	10,000	10,000	10,000	10,000	10,000	10,000
Snelling Bus Garage	3	336	GO	10,000	10,000	10,000	10,000	0	0
Transit Passenger Facilities	4	200	GO	10,000	10,000	10,000	0	0	0
CSO Reliever Sewer	5	160	GO	2,500	20,000	0	0	0	0

Project Total	\$82,500	\$100,000	\$80,000	\$70,000	\$10,000	\$10,000
General Obligation Bonding	\$82,500	\$100,000	\$80,000	\$70,000	\$10,000	\$10,000

Funding Source

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STATE OF MINNESOTA
Agency Request
F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Military Affairs, Department of

Asset Preservation & Kitchen Repair	1	380	GO	2,500	2,500	2,500	2,500	2,500	2,500
Facility Life/Safety	2	245	GO	1,000	1,000	1,000	1,000	1,000	1,000
Americans with Disabilities Act (ADA)	3	220	GO	857	796	822	857	796	822
Indoor Firing Range Rehab	4	195	GO	1,018	0	0	0	0	0
Military Affairs/Emergency Mgmt Facility	5	230	GO	3,235	39,284	0	0	0	0
Stillwater Training/Community Center (Armory)			GO	0	9,104	0	0	0	0
Blaine Training/Community Center (Armory)			GO	0	0	8,100	0	0	0
Anoka Training/Community Center (Armory)			GO	0	0	8,300	0	0	0

Project Total	\$8,610	\$52,684	\$20,722	\$4,357	\$4,296	\$4,322
General Obligation Bonding	\$8,610	\$52,684	\$20,722	\$4,357	\$4,296	\$4,322

Funding Source

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STATE OF MINNESOTA
Agency Request
F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Minnesota Historical Society

Asset Preservation – Historic Sites Network	1	450	GO	5,545	4,035	4,140	1,500	1,500	1,500
County and Local Historic Preservation Grants	2	385	GF	1,500	1,000	1,000	0	0	0
			GO	1,500	1,000	1,000	0	0	0
State Capitol 2005 Furnishings Project	3	290	GF	550	0	700	0	0	0
Sibley Historic Site Preservation	4	265	GO	542	1,000	0	0	0	0
Kelley Farm Historic Site Land Acquisition	5	125	GO	655	0	0	0	0	0
Historic Fort Snelling Site Improvements	6	220	GO	500	4,600	0	0	0	0
Heritage Trails	7	135	GO	384	250	250	0	0	0
Historic Sites Network Master Plan	8	125	GF	500	500	0	0	0	0
Improve Collections Storage Facilities			GO	0	2,000	500	0	0	0
Kelley Farm Maintenance Building			GO	0	600	0	0	0	0
St Anthony Falls Heritage Zone Implementation			GO	0	0	2,000	0	0	0
Split Rock Barn Reconstruction			GO	0	0	500	0	0	0
History Center Parking Ramp			GO	0	0	1,000	0	0	0

Project Total	\$11,676	\$14,985	\$11,090	\$1,500	\$1,500	\$1,500
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Funding Source

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STATE OF MINNESOTA
Agency Request

F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)

(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Minnesota Historical Society

General Obligation Bonding	\$9,126	\$13,485	\$9,390	\$1,500	\$1,500	\$1,500
General Fund Projects (GF)	\$2,550	\$1,500	\$1,700	\$0	\$0	\$0

Funding Source

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STATE OF MINNESOTA
Agency Request
F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
(\$ In Thousands)

Project description	Agency Strategic Priority	Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Minnesota State Academies

Asset Preservation	1	415	GO	2,000	2,000	2,000	1,500	1,500	1,500
West Wing Noyes Hall Phase Two	2	315	GO	2,896	0	0	0	0	0
Safety Improvements/Roadway Related Construction	3	280	GO	1,400	0	0	0	0	0
MSAB Dorm Expansion			GO	0	3,225	0	0	0	0
Mott Hall Vocational Renovation			GO	0	2,416	0	0	0	0
MSAD Frechette Renovation			GO	0	4,247	0	0	0	0
MSAD Rodman Dining			GO	0	0	6,359	0	0	0
MSAB Vocational Building/Industrial Building			GO	0	0	1,257	0	0	0
MSAD Garage			GO	0	0	1,034	0	0	0
MSAD Lauritsen Recreation & Fitness Center			GO	0	0	5,217	0	0	0

Project Total	\$6,296	\$11,888	\$15,867	\$1,500	\$1,500	\$1,500
General Obligation Bonding	\$6,296	\$11,888	\$15,867	\$1,500	\$1,500	\$1,500

Funding Source

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STATE OF MINNESOTA
Agency Request
F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Minnesota State Colleges & Universities

Roof Replacement & Repair	1	470	GO	33,264	30,000	25,000	0	0	0
Mechanical/Electr Infrastructure Replacement	1	470	GO	30,851	30,000	30,000	0	0	0
HEAPR	1	470	GO	35,885	40,000	45,000	35,000	35,000	35,000
Normandale CC - Science Remodel Phase 2	2	353	GO/UF	9,900	0	0	9,900	0	0
Minneapolis C&TC - Consolidation Remodel Phs 2	3	393	GO/UF	9,000	3,625	0	12,625	0	0
Metro SU - Library & Info Technology Center	4	308	GO/UF	17,442	0	0	17,442	0	0
Alexandria TC - Classroom/Technology Bldg	5	333	GO/UF	9,150	0	0	9,150	0	0
Winona SU - New Science Building	6	378	GO/UF	30,000	9,772	0	30,000	9,772	0
MSU Moorhead - New Science Building	7	343	GO/UF	18,955	10,022	0	18,955	10,022	0
Systemwide Science Lab Renovations	8	313	GO/UF	1,900	2,000	2,000	1,900	2,000	2,000
Systemwide Land Acquisition	9	208	GO/UF	2,000	2,000	2,000	0	0	0
Bemidji SU/NWTC Co-Location Design	10	208	GO/UF	850	10,000	5,000	0	0	0
NWTC Moorhead - Health & Appl Tech Addition	11	288	GO/UF	400	5,000	0	0	0	0
St. Cloud SU - Centennial, Riverview Remodel Phs 1	12	273	GO/UF	10,000	8,500	0	0	0	0
MSU Mankato - Athletic Facility Phase 3	13	168	GO/UF	8,400	0	0	0	0	0
Southwest SU - Library Remodel	14	298	GO/UF	9,200	0	0	0	0	0

Funding Source

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STATE OF MINNESOTA
Agency Request
F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Minnesota State Colleges & Universities

Hennepin TC - "D" Wing Remodel & Driveway	15	238	GO/UF	3,500	0	0	0	0	0
NEHED Virginia - Lab, Classroom, LRC Remodel	16	248	GO/UF	5,496	0	0	0	0	0
Lake Superior C&TC - Design Academic Addition	17	158	GO/UF	700	8,000	0	0	0	0
MSC-SETC - Student Services Remodel	18	238	GO/UF	580	1,169	0	0	0	0
Dakota TC - Design Info Tech/Telecomm Remodel	19	213	GO/UF	500	6,000	0	0	0	0
St. Cloud TC - Design Workforce Center Add/Remodel	20	133	GO/UF	700	12,500	0	0	0	0
Ridgewater C&TC - Science Labs Remodel	21	188	GO/UF	2,880	0	0	0	0	0
Century C&TC - Design Intermediate Space Remodel	22	188	GO/UF	1,500	3,400	0	0	0	0
South Central TC - Design Applied Labs Remodel	23	188	GO/UF	300	4,199	0	0	0	0
Fergus Falls CC - Design IT & Student Services Add	24	213	GO/UF	760	6,500	0	0	0	0
MnWest Worthington CTC - Science, Nursing Remodel	25	208	GO/UF	6,300	0	0	0	0	0
Inver Hills CC - Design Student Services Addition	26	148	GO/UF	500	6,000	0	0	0	0
2004 /2006 Capital Improvement Program			GO/UF	0	51,313	141,000	0	0	0

Project Total	\$250,913	\$250,000	\$250,000	\$134,972	\$56,794	\$37,000
General Obligation Bonding	\$201,116	\$201,163	\$201,160	\$101,983	\$49,603	\$36,340
User Finance Bonding	\$49,797	\$48,837	\$48,840	\$32,989	\$7,191	\$660

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STATE OF MINNESOTA
Agency Request
F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Natural Resources, Department of

State Park Initiative	DNR-1	520	GO	31,000	13,000	13,000	31,000	7,300	7,300
Field Office Renovation & Improvements	B-1	335	GO	7,000	1,500	1,500	7,000	1,500	1,500
Statewide Asset Preservation	B-2	395	GO	2,900	2,900	2,900	2,900	2,900	2,900
Office Facilities Development	B-3	335	GO	4,600	7,507	10,168	4,600	4,600	4,600
ADA Compliance	B-4	390	GO	1,000	2,000	2,000	1,000	1,000	1,000
Fish Hatchery Improvements	B-5	310	GO	300	300	300	300	300	300
Dam Repair/Reconstruction/Removal	NB-1	350	GO	700	2,000	2,000	700	1,000	1,000
Reforestation	NB-2	335	GO	2,500	2,500	2,500	2,500	1,500	1,500
Forest Roads and Bridges	NB-3	320	GO	1,200	1,000	1,000	1,200	1,000	1,000
Metro Greenways and Natural Areas	NB-4	260	GO	1,000	1,500	1,500	1,000	1,000	1,000
SNA's Acquisition & Development	NB-5	375	GO	500	1,000	1,000	500	500	500
RIM - Consolidated Wildlife/Critical Habitat	NB-6	360	GO	3,000	5,000	5,000	3,000	3,000	3,000
Stream Protection & Restoration	NB-7	260	GO	500	1,000	1,000	500	500	500
Water Access Acq. Better, & Fishing Piers	NB-8	365	GO	1,500	3,000	3,000	1,500	1,500	1,500
State Trail Acquisition & Development	NB-9	325	GO	2,550	2,000	2,000	2,550	2,000	2,000

Funding Source

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STATE OF MINNESOTA
Agency Request
F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Natural Resources, Department of

Well Sealing	NB-10	255	GO	425	0	0	600	0	0
			GF	175	0	0	0	0	0
Fisheries Acquisition and Improvement	NB-11	250	GO	500	500	500	500	500	500
State Park Acquisition	NB-12	345	GO	1,000	1,500	1,500	1,000	1,000	1,000
Prairie Bank Easements	NB-13	290	GO	500	500	500	500	500	500
Flood Hazard Mitigation Grants	NB-14	380	GO	15,500	15,000	15,000	15,500	15,000	15,000
State Forest Land Acquisition	NB-15	295	GO	500	1,000	2,000	500	500	500
Lake Superior Safe Harbors	NB-16	300	GO	1,750	6,500	8,000	0	0	0
Trust Fund Lands	NB-17	90	GO	0	1,000	1,000	0	0	0
Natural and Scenic Area Grants	G-1	270	GO	1,000	1,000	1,000	1,000	1,000	1,000
State Trail Connections	G-2	235	GO	500	1,000	1,000	500	500	500
Metro Regional Parks Capital Improvements	G-3	285	GO	8,000	15,400	15,900	8,000	5,000	5,000
			OTH	0	7,260	0	0	0	0

Project Total	\$90,100	\$96,867	\$95,268	\$88,350	\$53,600	\$53,600
General Obligation Bonding	\$89,925	\$89,607	\$95,268	\$88,350	\$53,600	\$53,600
Env & Natural Resources (OTH)	\$0	\$7,260	\$0	\$0	\$0	\$0

Funding Source

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STATE OF MINNESOTA
Agency Request
F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Natural Resources, Department of

General Fund Projects (GF)	\$175	\$0	\$0	\$0	\$0	\$0
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Office of Environmental Assistance

Capital Assistance Program	1	429	GO	12,500	8,000	12,000	3,000	3,000	3,000
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Project Total	\$12,500	\$8,000	\$12,000	\$3,000	\$3,000	\$3,000
General Obligation Bonding	\$12,500	\$8,000	\$12,000	\$3,000	\$3,000	\$3,000

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STATE OF MINNESOTA
Agency Request
F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Perpich Center for Arts Education

Performance Hall Cat Walk	1	275	GO	125	0	0	125	0	0
Asset Preservation	2	305	GO	643	300	300	643	300	300
Foodservice Kitchen Renovation	3	280	GO	570	0	0	570	0	0
Repair & Maintenance Building	4	230	GO	1,817	0	0	326	1,660	0

Project Total	\$3,155	\$300	\$300	\$1,664	\$1,960	\$300
General Obligation Bonding	\$3,155	\$300	\$300	\$1,664	\$1,960	\$300

Pollution Control Agency

Closed Landfill Bonding	1	410	GO	10,795	25,260	0	10,000	26,055	0
Brownfield to Green Space Grant Program	2	245	GO	5,000	0	5,000	0	0	0

Project Total	\$15,795	\$25,260	\$5,000	\$10,000	\$26,055	\$0
General Obligation Bonding	\$15,795	\$25,260	\$5,000	\$10,000	\$26,055	\$0

Funding Source

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STATE OF MINNESOTA
Agency Request

F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)

(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Trade & Economic Development

Redevelopment Grant Program	1	390	GO	10,000	10,000	10,000	10,000	10,000	10,000
State Matching Funds	2	436	GO	16,000	16,000	16,000	16,000	16,000	16,000
Wastewater Infrastructure Fund	3	378	GO	30,000	30,000	30,000	4,000	4,000	4,000
			GF	600	600	600	80	80	80
Clean Water Partnership	4	255	GF	3,000	3,000	3,000	0	0	0

Project Total	\$59,600	\$59,600	\$59,600	\$30,080	\$30,080	\$30,080
General Obligation Bonding	\$56,000	\$56,000	\$56,000	\$30,000	\$30,000	\$30,000
General Fund Projects (GF)	\$3,600	\$3,600	\$3,600	\$80	\$80	\$80

Funding Source

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STATE OF MINNESOTA
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F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Transportation, Department of

Northstar Corridor Rail Project	GO-1	319	GO	120,000	0	0	120,000	0	0
Local Bridge Replacement and Rehabilitation	GO-2	385	GO	48,000	65,000	70,000	30,000	30,000	30,000
Red Rock Corridor Rail Project	GO-3	270	GO	5,000	12,000	163,000	0	0	0
Midwest Regional Rail Initiative (Inter-City)	GO-4	256	GO	10,000	30,000	30,000	0	0	0
Rail Service Improvement	GO-5	270	GO	12,000	6,000	6,000	0	0	0
Port Development Assistance	GO-6	230	GO	8,000	8,000	6,000	0	0	0
Statewide Public Safety Radio System	GO-7	95	GO	36,690	35,000	35,000	0	0	0
Consolidated Operations Support Facility	THF-1	160	THF	9,500	0	0	9,500	0	0
Mankato Headquarters Building	THF-2	175	THF	14,000	0	0	14,000	0	0
Communications Backbone Digital Conversion	THF-3	145	THF	11,000	0	0	2,000	0	0
Rochester Headquarters Addition			THF	0	4,000	0	0	0	0
Golden Valley Building Addition			THF	0	4,000	0	0	0	0
Materials Lab Building Addition			THF	0	3,490	0	0	0	0
Training Center Building Addition			THF	0	4,600	0	0	0	0
State Bridge Replacement and Rehabilitation			THB	0	70,000	70,000	0	0	0
Duluth Headquarters Addition/Remodel			THF	0	0	1,250	0	0	0

Funding Source

GF = General Fund
GO = General Obligation Bonds

OTH = Other Funding Sources
THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Transportation, Department of

Crookston Headquarters Building Addition			THF	0	0	1,000	0	0	0
Willmar Headquarters Building Addition			THF	0	0	1,700	0	0	0
Shakopee/Jordan Truck Station Addition			THF	0	0	4,675	0	0	0
Eden Prairie Truck Station Addition			THF	0	0	2,000	0	0	0
Maple Grove Truck Station Replacement			THF	0	0	2,500	0	0	0
Plymouth Truck Station Addition			THF	0	0	2,000	0	0	0

Project Total	\$274,190	\$242,090	\$395,125	\$175,500	\$30,000	\$30,000
General Obligation Bonding	\$239,690	\$156,000	\$310,000	\$150,000	\$30,000	\$30,000
Trunk Highway Fund (THF)	\$34,500	\$16,090	\$15,125	\$25,500	\$0	\$0
Trunk Hwy Fund Bonding (THB)	\$0	\$70,000	\$70,000	\$0	\$0	\$0

Funding Source

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STATE OF MINNESOTA
Agency Request
F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

University of Minnesota

Systemwide – HEAPR	1	470	GO	80,000	80,000	80,000	35,000	35,000	35,000
St. Paul – Plant Growth Facilities, Phase II	2	428	GO/UF	18,700	0	0	3,400	14,300	0
Duluth – Laboratory Science Building	3	288	GO/UF	25,500	0	0	25,500	0	0
Minneapolis – Nicholson Hall	4	298	GO/UF	24,000	0	0	10,000	0	0
Minneapolis – Mineral Resources Research Center	5	298	GO/UF	18,400	0	0	0	0	0
Systemwide – Classroom Improvements	6	213	GO/UF	4,000	4,000	1,500	4,000	0	0
Minneapolis – Translational Research Facility	7	233	GO/UF	37,000	0	0	0	0	0
Crookston – Bede Hall Replacement	8	313	GO/UF	7,701	0	0	7,701	0	0
Morris – Social Science Building & Sprinklers	9	213	GO/UF	9,000	0	0	0	0	0
Minneapolis – Teaching & Technology Center	10	213	GO/UF	3,000	0	0	0	0	0
Statewide – Research & Outreach Centers	11	248	GO/UF	3,000	3,000	3,000	0	0	0
Minneapolis – Northrop Auditorium	12	248	GO/UF	2,000	10,000	0	0	0	0
Minneapolis – AHC Precinct Plan Phase I			GO/UF	0	20,000	0	0	0	0
Crookston – Academic Program Improvement I			GO/UF	0	4,500	0	0	0	0
Minneapolis – Folwell Hall			GO/UF	0	27,000	0	0	0	0
Morris – Academic Program Improvements I			GO/UF	0	3,000	0	0	0	0

Funding Source

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STATE OF MINNESOTA
Agency Request
F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

University of Minnesota

Minneapolis – Pillsbury Hall Design	GO/UF	0	1,000	0	0	0	0	0	0
Minneapolis – Teaching and Technology Center	GO/UF	0	42,000	0	0	0	0	0	0
Minneapolis – Lind Hall Renovation	GO/UF	0	18,000	0	0	0	0	0	0
St. Paul – North Project	GO/UF	0	24,000	0	0	0	0	0	0
Duluth – Kirby Plaza Project	GO/UF	0	12,000	0	0	0	0	0	0
Minneapolis – AHC Precinct Plan Phase II	GO/UF	0	0	52,500	0	0	0	0	0
Minneapolis – Pillsbury Hall	GO/UF	0	0	15,000	0	0	0	0	0
Minneapolis – Scott Hall	GO/UF	0	0	12,000	0	0	0	0	0
Minneapolis – Peik Hall	GO/UF	0	0	12,000	0	0	0	0	0
Morris – Academic Program Improvements II	GO/UF	0	0	4,500	0	0	0	0	0
Minneapolis – Tate Laboratory of Physics I	GO/UF	0	0	21,000	0	0	0	0	0
St. Paul – Food Science & Nutrition	GO/UF	0	0	15,000	0	0	0	0	0
St. Paul – Plant Science Teaching & Outreach	GO/UF	0	0	4,000	0	0	0	0	0
Duluth – Chemistry / Life Science Vacated Space	GO/UF	0	0	9,000	0	0	0	0	0
Duluth – Bulldog Sports Center	GO/UF	0	0	16,751	0	0	0	0	0
Crookston – Academic Program Improvements II	GO/UF	0	0	6,000	0	0	0	0	0

Funding Source

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STATE OF MINNESOTA
Agency Request
F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

University of Minnesota

Project Total	\$232,301	\$248,500	\$252,251	\$85,601	\$49,300	\$35,000
General Obligation Bonding	\$186,596	\$197,899	\$196,223	\$73,762	\$49,300	\$35,000
User Finance Bonding	\$45,705	\$50,601	\$56,028	\$11,839	\$0	\$0

Funding Source

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STATE OF MINNESOTA
Agency Request
F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Veterans Homes Board

Hastings Building Preservation	1	470	GO	8,553	0	0	8,553	0	0
Silver Bay Roof Replacement	2	395	GO	2,345	0	0	2,345	0	0
Silver Bay Master Plan Renovation	3	340	GO	3,659	0	0	0	0	0
Minneapolis Dining/Kitchen Renovation	4	315	GO	4,375	0	0	0	0	0
Asset Preservation	5	420	GO	4,690	4,406	4,963	2,000	2,000	2,000
Luverne Dementia Unit/Wander Area	6	345	GO	766	0	0	766	0	0
Minneapolis Adult Day Care	7	210	GO	2,825	0	0	0	0	0
Minneapolis Assisted Living	8	210	GO	2,710	0	0	0	0	0
Fergus Falls Wing-Dementia/Wander Additions			GO	0	5,034	0	0	0	0

Project Total	\$29,923	\$9,440	\$4,963	\$13,664	\$2,000	\$2,000
General Obligation Bonding	\$29,923	\$9,440	\$4,963	\$13,664	\$2,000	\$2,000

Funding Source

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THB = Trunk Highway Fund Bonding

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STATE OF MINNESOTA
Agency Request
F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Water & Soil Resources Board

Reinvest In Minnesota	1	340	GO	20,000	20,000	20,000	7,000	7,000	7,000
			GF	1,634	1,634	1,634	0	0	0
Local Government Road Wetland Replacement	2	275	GO	5,200	4,600	4,600	0	0	0
			GF	900	800	800	0	0	0
Streambank, Lakeshore and Roadside Erosion Control	3	215	GO	4,740	4,740	4,740	0	0	0
			GF	260	260	260	0	0	0

Project Total	\$32,734	\$32,034	\$32,034	\$7,000	\$7,000	\$7,000
General Obligation Bonding	\$29,940	\$29,340	\$29,340	\$7,000	\$7,000	\$7,000
General Fund Projects (GF)	\$2,794	\$2,694	\$2,694	\$0	\$0	\$0

Zoological Gardens

Zoo Master Plan Design/Construction	1	370	GO	18,563	67,442	0	7,184	0	0
Asset Preservation	2	410	GO	3,000	3,000	3,000	3,000	3,000	3,000

Project Total	\$21,563	\$70,442	\$3,000	\$10,184	\$3,000	\$3,000
General Obligation Bonding	\$21,563	\$70,442	\$3,000	\$10,184	\$3,000	\$3,000

Funding Source

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THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request

F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)

(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Grand Total	\$1,942,026	\$1,557,087	\$1,573,906	\$844,559	\$357,114	\$289,331
General Obligation Bonding	\$1,762,840	\$1,314,785	\$1,341,875	\$745,914	\$314,923	\$262,547
User Finance Bonding	\$121,502	\$125,438	\$130,868	\$65,828	\$28,191	\$21,660
Env & Natural Resoures (OTH)	\$0	\$7,260	\$0	\$0	\$0	\$0
General Fund Projects (GF)	\$18,138	\$18,794	\$10,994	\$2,271	\$9,280	\$80
Trunk Highway Fund (THF)	\$39,546	\$20,810	\$20,169	\$30,546	\$4,720	\$5,044
Trunk Hwy Fund Bonding (THB)	\$0	\$70,000	\$70,000	\$0	\$0	\$0

Funding Source

GF = General Fund

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OTH = Other Funding Sources

THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund

UF = User Finance Bonding

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

Project Title	2002 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Recommendations 2002	Governor's Planning Estimate	
		2002	2004	2006	Total			2004	2006
Statewide CAPRA	1	\$28,000	\$25,000	\$25,000	\$78,000	470	\$17,000	\$17,000	\$17,000
Agency Relocation	2	7,601	1,500	3,000	12,101	270	1,500	0	0
DOT Exterior Repair	3	5,046	4,720	5,044	14,810	235	5,046	4,720	5,044
New State Buildings	4	84,589	9,200	0	93,789	445	84,589	9,200	0
Renovation of 1246 University	6	11,827	300	0	12,127	265	0	0	0
Capitol Complex Electrical Work	7	3,231	0	0	3,231	350	3,231	0	0
Governor's Residence Renovation & Repair	8	4,291	0	0	4,291	275	4,291	0	0
Stassen Buildout/Rice & University Predesign	9	3,157	4,407	0	7,564	245	0	0	0
Property Acquisition	10	1,500	7,500	15,000	24,000	140	0	0	0
New State Buildings		0	75,000	75,000	150,000		0	0	0
Administration Ramp Replacement		0	0	6,000	6,000		0	0	0
Cedar Street Armory Demolition		0	0	1,500	1,500		0	0	0
Environmental Cluster Predesign		0	0	300	300		0	0	0
IT Data Center		0	0	300	300		0	0	0
Total Project Requests		\$149,242	\$127,627	\$131,144	\$408,013		\$115,657	\$30,920	\$22,044

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AGENCY MISSION STATEMENT:

The mission of Minnesota's Department of Administration (Admin) is "to improve the quality and productivity of Minnesota Government." Our vision is "to be a leader in providing high-quality products and services to customers, and an employer of choice for employees." Strategically, we strive to be customer focused, a good employer, and the leader in technology, operations, and facility management/planning. Within Admin, the Facility Management Bureau's vision is "to provide efficient state facilities that serve customers, employees and the people of Minnesota in a cost effective manner over the life of the program." In light of these directives, it is Admin's responsibility to provide appropriate cost effective space for the operations of much of the core activities of state government both in the metro area and out state Minnesota.

TRENDS, POLICIES AND OTHER ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES, OR CAPITAL PROGRAMS:

Admin is focusing on an expanded leadership role in facility planning and development for state facilities. Significant issues to consider include customer service from a statewide perspective, sustainability, space/program requirements, life, safety, location, service delivery, building maintenance, community partnerships, cost effectiveness, and probably most importantly, organizational behavior.

There are increasing demands being placed on all sectors of the society to produce efficient delivery of services and to find the optimum blend of human and technological resources for the delivery of service. Admin is identifying relationships between state agencies and their programs that provide opportunities for collaboration in a manner that will increase services to citizens on a statewide basis. As part of the process, we are examining where current organizational and physical structuring may be impeding improved services, and developing recommendations for improvements. While this challenges the current status quo, it is an inevitable fact that some blending of various programs currently in different organizations would benefit the customers. This is borne out in the multiple reorganizations and changes in many state agencies that are either instigated from within or from outside forces and priorities.

Toward that end, it has become clear from recent predesign activities that the physical needs of agency programs should be more appropriately handled as an overarching and strategic concern rather than that of a specific agency. Admin believes offices should be located on a functional and customer service basis rather than just by agency. This will minimize the time customers spend to receive services and optimize the time employees spend on fruitful work as opposed to transitional time. Greater flexibility of facility design results in lower long-term costs to accommodate changes, faster transitions, less down time for the employees, and

consequently increased productivity. In most cases, the greatest costs to an agency are salaries and benefits for employees. Coupled with the need to restrict the growth of government, it should be recognized that facilities must be designed in a manner which best facilitates employee productivity.

When looking at construction, one should remember that the cost of construction is approximately 1/10th that of the operating cost of the facility over its expected life, and approximately 1/100th of the cost of the salaries and benefits of the personnel that will inhabit that facility over its life. These figures are quite conservative and are born out in historical figures collected by organizations such as BOSTI (Buffalo Organization of Social and Technological Innovation), which specializes in the correlation of investment cost to productivity. In other words, the cost of constructing a facility pales in comparison to that of the cost of the people it will house. Therefore, maximizing either the productivity or creativity of personnel should be considered in design if we expect the head count to be minimized at the same time. Additionally, features that can reduce long-term operating expense should also be considered for inclusion in initial construction.

The facilities provided for state agencies by Admin are either owned by the state or leased from other public or private entities. From a functional view, it is important that the state have both leased and owned facilities, because this balanced portfolio provides the short-term flexibility of leasing with the long-term stability of ownership. Whether it is more beneficial to lease or own a particular building in a specific area, however, is dependent on market conditions and the long-term time horizon one is willing to take into consideration. In either case, Admin seeks the same results – "to provide efficient state facilities that serve customers, employees and the people of Minnesota in a cost effective manner over the life of the program." To help support this premise, Admin is indicating in its intent to request funds in subsequent biennia that will be used to leverage public private partnerships for future state facilities.

Admin is also working with agencies regarding disposition of properties no longer needed for state purposes, and has a number of items either on the market or in the process at this time. In addition, Admin is meeting with several agencies to review the statutes governing disposition of surplus land so recommendations can be made on changes that would make the process more flexible.

DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS IN RELATION TO CAPITAL REQUESTS:

Admin is responsible for developing and updating a statewide facility strategic plan. We are in the midst of taking the information contained in the 1993 *Strategic Plan for Locating State Agencies* and developing a process to identify and prioritize agency facility needs on an ongoing basis. This is being accomplished by enlisting a broad spectrum of participants to both shape and support the conclusions for the long-term. Thus far, this task force has developed a series of recommendations

that cover the "Space Needs Framework," "Criteria for Locating State Facilities," and "Necessary Elements for Capital Requests." Continuing on the previous themes of the most recent capital requests, there is a basic framework that must be identified for projects to move forward for funding of either predesign or for design and/or construction. These four tenets are:

- Location and construction decisions should be made in a manner that supports the wise and sustainable use of land and natural resources, uses or compliments existing infrastructure, and enhances the community.
- Leasing/ownership decisions should be made in a manner that balances the flexibility of short-term leasing to accommodate fluctuations in agency space needs and the ability to be responsive to opportunities in the rental market with the cost benefits of building ownership.
- Cost decisions should be made in a manner that balances initial construction costs, life cycle operating costs, and long-term serviceability.
- Decisions regarding facility needs should be made in accordance with an agency's strategic six-year capital plan.

One of Admin's goals is to foster partnerships with municipal and private elements as a means of focusing development in core community areas with the support of a broad range of participants. This is the essence of what we refer to as "Smart Growth." Admin believes that the best interest of the state is served when broad consensus is reached and that the role of state government is to use its presence to reinforce the focus of communities on its core rather than on urbanization.

PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY, AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS, OR ASSETS:

Admin has custodial control of 21 state-owned buildings as well as the capitol grounds. The buildings account for over 2.8 million square feet of space. In addition, Admin manages more than 700 commercial leases, with over four million square feet of space, in non-state owned facilities. Many of the state-owned facilities under Admin's control are located in the capitol complex and metro area; the others are in Duluth, Bemidji, and Ely. Non-state owned space consists largely of office space located throughout the state.

The physical condition of the 21 buildings noted above, as identified on the "Facility Audit Report," range from good to poor. Admin is addressing the most critical needs of the buildings with capital budget requests #3, 4, and 8. For example, the laboratory spaces occupied by the departments of Health (MDH) and Agriculture (MDA) are in dire need of upgrading, and form the basis for the Admin Capital Budget Request #4. In addition to the space needs identified in the predesign, the events of 9/11 have put demands on both agencies for additional types of laboratory functions and spaces.

The development of Request #4 is the result of recently completed predesign work on behalf of the departments of Human Services, Health, Agriculture, Corrections, and Public Safety. This work has highlighted the benefits of analyzing the housing needs of the state in a holistic manner, because historically the state has examined the physical needs of individual state agency operations or entire agency functions on a piece-meal basis.

The state could improve the functionality of agency spaces by strategically accommodating three elements in design. The first element is the regular business needs for face-to face contact of each agency with other agencies, other branches and levels of government, as well as within its own structures. The second element is an increased emphasis on flexible use and the use of daylight. And, the third is customer service and customer demands.

The Laws of 2000 appropriated money for predesigns for two groups of agencies: The departments of Health, Human Services (DHS), and Agriculture, and the Departments of Public Safety (DPS) and Corrections (DOC). Through the predesign process, an understanding was developed of each agency's business operations services offered, customers, customer's needs, service delivery, and locational requirements. The amount of regular interaction between groups within each agency, between agencies, and with other groups was charted, and space needs identified.

Admin has reviewed the facility needs of MDA, MDH, DHS, DOC, and DPS, and has determined that the greatest need is for new laboratory and associated office space for MDA and MDH. In addition, DHS is in need of contiguous office space.

While the needs of MDA, MDH, and DHS require the more immediate attention and are being addressed in one of Admin's capital requests, Admin is actively seeking to address the needs of DPS and DOC as well:

DPS and DOC Offices:

- DPS: Admin continues to look for parking options to support the Motor Vehicle Services operations.
- DOC: Is one of many agencies that have extensive training programs. As part of Admin's future strategic planning process, an exploration of all agency training needs and how they might be met on a statewide basis will be explored.

AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

The Admin's assistant commissioner of the Bureau of Facility Management requested submission of projects for consideration from the divisions of the bureau.

These included projects which the legislature funded and are now potentially poised for construction.

The bureau ranked requests based on the following priorities:

- Facilities the state currently owns that are in need of repair or maintenance;
- Relocation of state agencies to adequately provide for their current needs in non-state owned facilities; and
- New construction in both currently owned facilities and for facilities that do not currently exist that would support state program delivery in a more cost efficient manner.

As a result, Admin has placed CAPRA as its highest priority to indicate its commitment to maintaining the current building stock statewide. The second priority is agency relocations that are necessary to support planned moves into new or remodeled space, moves that will enhance an agency's ability to support their mission, provide increased customer service, and moves required for unanticipated reasons. Admin's commitment to safety and the completion of renovations to the DOT building places this request as a high priority. By splitting the project into several phases the cost impact on any one biennium is reduced. The "New State Buildings" request is fourth priority because of its relationship to health/safety issues and emergency preparedness.

The renovation of 1246 University would provide of a number of small agencies, boards, councils, and commissions with the benefits associated with co-location.

The remainder of projects requested fall into the arena of improvements to current facilities which would extend their useful life, reduce operating costs, address concerns over life/safety code compliance, and increase property ownership within close proximity to the capitol campus in anticipation of future expansion.

AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1996-2001):

Ongoing Projects:

Statewide CAPRA

Projects in Process:

2001 Appropriation:

- Capitol Complex Electrical Work
- State Office Building Repairs

2000 Appropriation:

- CAPRA
- Electrical Utility Infrastructure-upgrade
- Capitol Security Upgrade
- Bureau of Criminal Apprehension Headquarters construction – St. Paul
- World War II Veterans Memorial design and start construction
- 717 Delaware Street Health Building renovations
- Predesign for Health, Human Services and Agriculture
- Asset Preservation
- Property Acquisition
- Agency Relocation

1998 Appropriation:

- Transportation Building renovation, Phase V

Projects Completed:

2000 Appropriation:

- Capitol Security renovation-renovation
- Capitol Building predesign

1999 Appropriation:

- Capitol Square Building demolition

1998 Appropriation:

- CAPRA
- Predesign, design, and construction Ely Revenue Building
- New space for Department of Public Safety, Capitol Security, and Department of Administration's Plant Management operations predesign
- Property acquisition (Rice and University)
- Bureau of Criminal Apprehension offices and labs design – St. Paul
- Satellite Bureau of Criminal Apprehension facility predesign – Bemidji
- Dahl House relocation

1997 Appropriation:

- Capitol Building cafeteria renovation
- New Revenue Building and Parking Structure design - build
- Asset Preservation
- State Office Building, roof replacement
- Capitol Building, tuck-point granite base

- Veterans Services Building, 5th floor asbestos removal and roof replacement

Department of Natural Resources
Department of Public Safety
Higher Education Services Office

1996 Appropriation:

- CAPRA
- Capitol Building Terraces, Dome and lantern renovation
- Korean War Memorial design and construction
- New Robotic Technical Training Center construction
- Negotiation for property acquisition (Rice and University)
- Transportation Building Phase IV renovation
- Centennial and State Office Building elevator renovations
- Support Services land acquisition

Agency Relocation:

Admin has relocated, consolidated, or co-located all or part of the following state agencies.

State owned facilities:

Minnesota Tax Court
Worker's Compensation Court of Appeals
Supreme Court
Department of Transportation
Department of Economic Security
Minnesota Historical Society
Department of Employee Relations
Department of Revenue

Privately owned leased facilities:

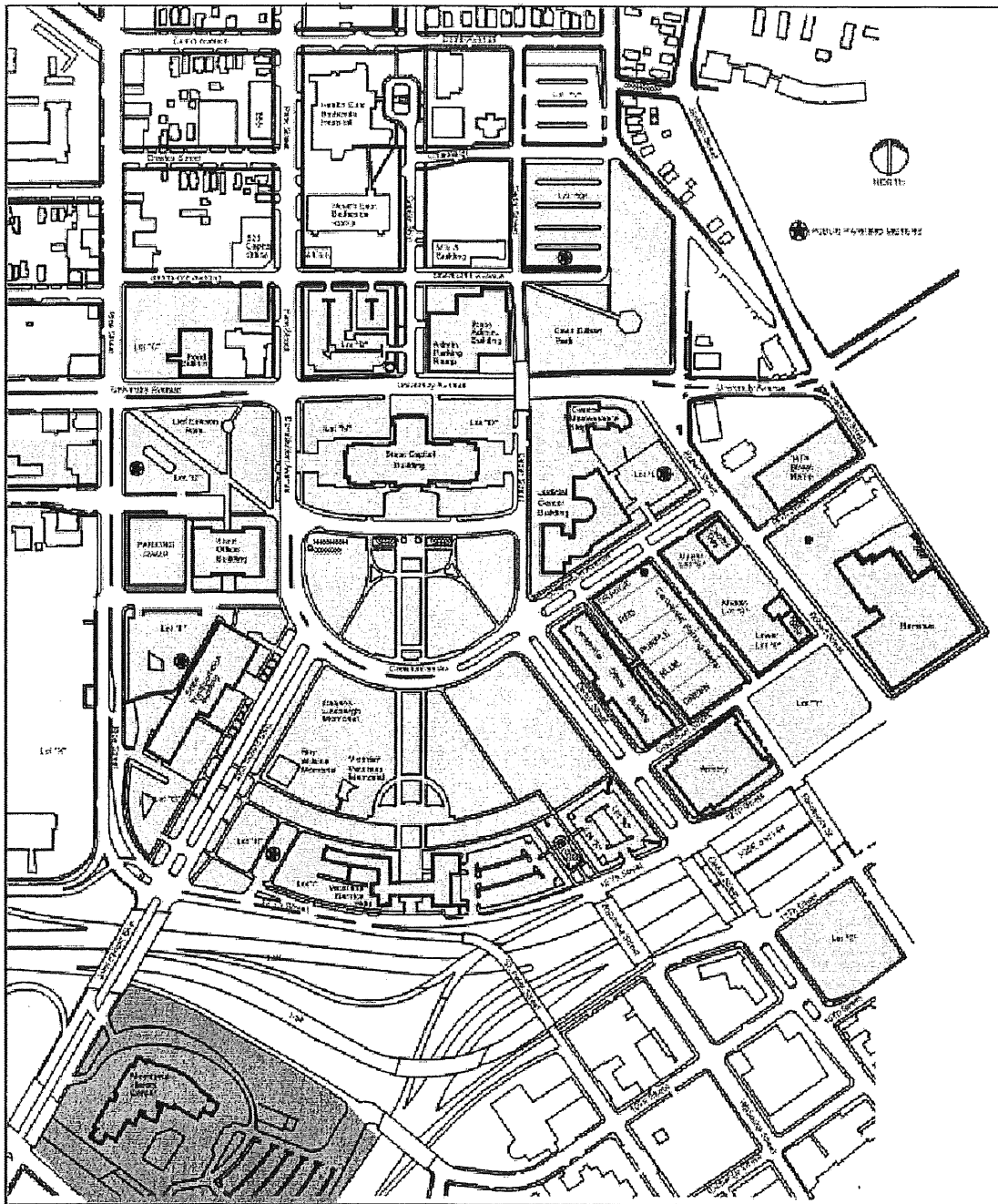
Department of Corrections

Department of Health
Department of Human Services
Pollution Control Agency
Office of the Attorney General
Human Rights
Department of Public Service
Public Utilities Commission
Department of Trade and Economic Development

Other major agencies previously relocated from state-owned facilities to privately owned leased facilities are:

Department of Agriculture
Department of Commerce
Department of Children, Families and Learning
Department of Labor and Industry

State Capitol Complex Property



Dept. Of
Administration
Controlled



Agency
Controlled

Off-Complex
Property

Governor's
Residence

(New) St. Paul
Bureau of Criminal
Apprehension

Bemidji Bureau of
Criminal
Apprehension

Central Stores -
321 E. Grove St.

Duluth
Government
Center

Dept. of Revenue
Ely, MN

Retirement
Services Building

1248 University
Ave.

MN Dept. of Health
717 Delaware St.

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2002 STATE APPROPRIATION REQUEST: \$28,000,000

AGENCY PROJECT PRIORITY: 1 of 9

PROJECT LOCATION: Administration, Corrections, Economic Security, Human Services, Military Affairs, Minnesota Historical Society, Minnesota Zoological Gardens, Natural Resources, Perpich Center for Arts Education, State Residential Academies, Veterans Home Board

PROJECT DESCRIPTION:

The Department of Administration (Admin) requests bonded funds to support the Capital Asset Preservation and Replacement Account (CAPRA) program and general funds for the study of emergency lighting needs statewide. As such, the request is being presented in two parts.

Part 1 –CAPRA

CAPRA, established under M.S. 16A.632, is a statewide fund, centrally managed by Admin. The Higher Education Asset Preservation and Renewal Account (HEAPR) is requested separately by the Minnesota State Colleges and Universities and the University of Minnesota and should not be confused with this request. The projects that fall under CAPRA are generally nonrecurring and usually \$25,000 to \$350,000 per project. These costs are viewed as being too large to be funded from within an individual agency's repair and replacement operating budget.

Since the program was created in 1990, \$58.9 million has been appropriated for CAPRA projects that are beyond agency asset preservation and operating budget repair and replacement allocations. All agencies that have the ability to request Asset Preservation funding have been encouraged to do so.

State agencies currently covered by this request are Administration, Corrections, Economic Security, Human Services, Natural Resources, Military Affairs, Perpich Center for Arts Education, State Residential Academies, Veterans Homes Board, Minnesota Zoological Gardens, and the Minnesota Historical Society.

In previous years, CAPRA was allocated to agencies based on a percentage of the appropriation. Twenty percent of the appropriation was reserved for emergencies and hazardous material abatement with the remaining balance allocated to agencies on a square footage basis. Once the agency allocation was established, agencies would submit a prioritized project list that equaled their allocation, and projects would be approved. The priority lists of projects were not evaluated against each other or amongst agencies. If a project of greater importance arose, the agency would be asked to evaluate their project list and cancel a project or the project could be funded using the emergency and hazardous material abatement reserve.

This biennium, Admin has organized the current project list totaling \$54.6 million into four priority groupings:

- **Priority 1.** Emergencies, \$2.1 million
- **Priority 2.** Code, Energy Efficiency, Life Safety, and Hazard Materials Abatement, \$16.6 million
- **Priority 3.** Mechanical, Electrical, Structural Improvements, Roofs, and Tuckpointing, \$7.1 million
- **Priority 4.** Interior and Miscellaneous, \$1.9 million

Within the \$54.6 million total, Admin proposes addressing emergencies as a Priority 1 with an amount of \$2.1 million. This amount would fund an unknown set of projects but is based on historical needs. Projects comprising Priority 2, the most urgent known projects, total \$16.6 million for which Admin is requesting full funding. Additionally, the department would like to address Priorities 3 and 4 with \$7.1 and \$1.9 million respectively; these amounts equal 25% of the total needs in these areas. The total request for CAPRA is \$27.7 million.

Part 2 - EMERGENCY LIGHTING

Part two of this request is for funding of a study for Emergency Egress Lighting needs at state-owned facilities.

As a result of an emergency lighting code violation citation issued to the Minnesota Correctional Facility-Faribault Correctional Facility, an emergency lighting needs analysis study was conducted for the Department of Corrections (DOC). The study estimates bringing all the DOC facilities into compliance would cost approximately \$13 million.

The results of the DOC survey indicated potential for concerns in other agency facilities statewide. At issue is the fact that an emergency generator at any given location is activated only when the utility feed into the campus is disrupted, and will not come on if a single building within the campus loses power. Current interpretation of the code, however, is that each building must have emergency power in the event of a single outage.

Meetings have been held between representatives of state agencies, Admin, the state fire marshal, Building Codes and Standards Division, and the State Board of Electricity to develop a plan to correct the violations. As a result, Admin requests \$300,000 to complete a statewide study to identify the magnitude of the emergency lighting problems and develop a cost plan to remedy the potential violations.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

CAPRA funding would reduce agency operating budgets for recurring maintenance specific to each project funded. Additionally, some CAPRA projects would produce energy savings and/or reduce potential liability costs. And finally, CAPRA, through its emergency projects, would provide rapid financial assistance for emergency projects to help mitigate additional damage.

OTHER CONSIDERATIONS:

Based on building deficiency audits being implemented by participating agencies, the current listing of CAPRA requests total over \$52 million. Not adequately funding this request would cause the needs to grow at a faster rate than funding available to address the problems.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Kath Ouska, Assistant Commissioner
200 Administration Building
St. Paul, MN 55155-3000
Phone: (651) 296-6852
Fax: (651) 297-7909
E-mail: kath.ouska@state.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	0	300	0	0	300		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	0	0	0	0		
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	0	0	0		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	0	0	0	0		
Commissioning	0	0	0	0	0		
Other Costs	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	58,900	27,700	25,000	25,000	136,600		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	0	0	0	0		
7. Relocation Expenses	0	0	0	0	0		
8. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	58,900	28,000	25,000	25,000	136,900		
9. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
GRAND TOTAL	\$58,900	\$28,000	\$25,000	\$25,000	\$136,900		

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	58,900	27,700	25,000	25,000	136,600
General Fund Projects	0	300	0	0	300
State Funds Subtotal	58,900	28,000	25,000	25,000	136,900
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	58,900	28,000	25,000	25,000	136,900

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Laws of 2000, Chapter 492, Section 12, Subdivision 2	10,000
Laws of 1999, S. S., Art. 1., Sec. 8, Subd. 2	3,000
Laws of 1998, Chapter 404, Section 13, Subdivision 2	15,000
Laws of 1996, Chapter 463, Section 13, Subdivision 2	12,000
Laws of 1994, Chapter 643, Section 2, Subdivision 2	9,900
Laws of 1992, Chapter 558, Section 12, Subdivision 2	6,500
Laws of 1990, Chapter 610, Section 1, Subdivision 18(a)	2,500
TOTAL	58,900

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	27,700	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

Admin policy is to support the appropriation of funds for asset preservation as a means of ensuring appropriate stewardship of current state owned facilities.

Capital Area Architectural and Planning Board Review:

The Capitol Area Architectural & Planning Board (CAAPB) is fully supportive of the Admins request for CAPRA.

Department of Finance Analysis:

Currently the CAPRA program is the state's primary method for funding asset preservation and maintenance of state-owned facilities (non-higher education). The state's other means is through the diversion of depreciation costs billed through leases on state-owned facilities to a special revenue fund account called the Facility Repair and Replacement (FR&R) account. Both sources address the state's backlog of maintenance needs.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$17 million for this request as part of his statewide asset preservation and facility repair initiative. Also included are budget planning estimates of \$17 million in 2004 and \$17 million in 2006. .

To encourage rapid expenditure of these capital funds for immediate economic stimulus, the Governor recommends a sunset date of 6-30-2004 for the 2002 appropriation. Any portion of these funds not spent or encumbered by that date should be cancelled.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	60
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	470

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2002 STATE APPROPRIATION REQUEST: \$7,601,000

AGENCY PROJECT PRIORITY: 2 of 9

PROJECT LOCATION: Minneapolis, St. Paul

PROJECT DESCRIPTION AND RATIONALE:

The Department of Administration requests agency relocation funds to move the following state operations from their existing locations, either on a temporary or permanent basis. These requests are for needs not covered under other capital requests.

Department of Public Safety, Bureau of Criminal Apprehension (BCA)

Relocation funds are needed to move from 1246 University Avenue to the newly constructed building located on Maryland and Prosperity on the eastside of St. Paul in March/April of 2003 when the new building is completed. This request was made in FY 2000, but not appropriated at that time because funding was not required until FY 2002.

Veterans Service Building

Relocation funds are needed to move two floors of tenants to 5th floor and back while asbestos is being removed. The work would occur from 7-1-02 to 6-30-04.

Departments of Trade and Economic Development, and Economic Security

Relocation funds are needed to move employees who will be moving as a result of the request by the FY01 Legislature to study merging the two departments.

Department Of Health

In 2000, Admin received an appropriation to perform life/safety work in the building occupied by Health located at 717 Delaware in Minneapolis. Funds are needed in FY 2002 for moves within the building to facilitate the construction.

Department Of Natural Resources (DNR)/Pollution Control Agency (PCA)

DNR has occupied its existing space for 18 years, and PCA has occupied its existing space for 16 years. As the departments have changed, reorganized and incorporated technology into their operations, only minimal modifications have been made to the space they occupy to accommodate the changes. Major improvements including efficient floor plan layouts utilizing modular furniture to maximize space and building system upgrades are needed to the space occupied by both DNR and PCA to meet current operational needs. As an example, by changing the space DNR occupies, the facility could support additional staff without leasing additional space. Preliminary analysis suggests that DNR and PCA could share between 40,000 and 50,000 square feet of space by collocating. Admin would advertise a request for lease proposals (RFP) to collocate DNR and PCA to obtain space that efficiently

meets their needs in the most economical manner. Whether the existing space or a new location is more advantageous, funds are needed to move the agencies to accommodate either alternative.

Unanticipated Agency Relocations

The Department of Administration is requesting funding for unanticipated agency relocations that may occur.

Table 1 summarizes these requests, and Table 2 addresses the changes in lease rates for the agencies should the projects be funded.

Table 1.

AGENCY	FURN/ EQUIP MOVE	TELE COMM MOVE	FURN LEASE/ PURCH.*	RENT DIFFER.	PLANT MGMT. RENT LOSS	TOTAL
Public Safety, Bureau of Criminal Apprehension	390	0	0	496	450	1,336
Veterans Service Building	217	373	0	0	0	590
Health	72	14	0	0	0	86
Natural Resources	336	1,460	634	0	0	2,430
Pollution Control Agency	900	1,417	192	0	0	2,509
Trade & Economic Development and Economic Security	250	250		0	0	500
Unanticipated Moves	75	75	0	0	0	150
TOTAL	1,990	3,339	826	496	450	7,601

* The above request assumes that \$3.6 million of modular furniture will be purchased on five-year lease-purchase agreements, with the first annual payments (totaling \$826,000) funded from this request.

Table 2.

AGENCY	CURRENT RATE PER SQ. FOOT AS OF MOVE	PROPOSED RATE PER SQ. FOOT	TENTATIVE MOVE SCHEDULE
Public Safety – Bureau of Criminal Apprehension	\$11.75 – office \$ 6.50 – storage	\$20.03 – all space	Spring 2003
Veterans Service Bldg. Moves	\$17.03 – office \$ 6.50 – storage	\$17.03 – office \$ 6.50 – storage	Fiscal years 03-04
Health	\$18.65 – office \$ 6.50 – storage	\$18.65 – office \$ 6.50 – storage	Fiscal year 03
Natural Resources	\$18.25 – office \$ 6.50 – production \$ 4.25 – storage	\$24.00 – office \$12.00 – storage	Fall 2003
Pollution Control Agency	\$17.37 – office \$ 5.26 – storage	\$24.00 – office \$12.00 – storage	Fall 2003

Relocation funding for the Governor's Residence and the Stassen Building are included within separate project requests.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Kath Ouska, Assistant Commissioner
200 Administration Building
St. Paul, MN 55155-3000
Phone: (651) 296-6852
Fax: (651) 297-7909
E-mail: kath.ouska@state.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	0	0	0	0	0		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	0	0	0	0		
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	0	0	0		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	0	0	0	0		
Commissioning	0	0	0	0	0		
Other Costs	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	0	0	0	0		
7. Relocation Expenses	0	7,601	1,500	3,000	12,101		
8. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	0	7,601	1,500	3,000	12,101		
9. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
GRAND TOTAL	\$0	\$7,601	\$1,500	\$3,000	\$12,101		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
General Fund Projects	0	7,601	1,500	3,000	12,101
State Funds Subtotal	0	7,601	1,500	3,000	12,101
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	7,601	1,500	3,000	12,101

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	1,652	1,652	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	1,652	1,652	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	0	1,652	1,652	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	0	0%
User Financing	0	0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

NA

Capital Area Architectural and Planning Board (CAAPB) Review:

If the space needs for the Department of Agriculture, or the co-location of the DNR and PCA necessitate new buildings within the Capitol Area, the CAAPB by statute (M.S.15.50) must be directly involved in the review and approval of building site planning and design. The board is further authorized to be compensated for their involvement as necessary.

Department of Finance Analysis:

Costs identified in the "Changes in State Operating Costs" table represent lease purchase expenditures associated with the DNR and PCA portions of the request.

Governor's Recommendation:

The Governor recommends \$1.5 million for costs associated with relocating the Bureau of Criminal Apprehension to a new facility, moving tenants in the Veterans Services Building during asbestos removal, and potential relocation costs associated with merging the departments of Trade and Economic Development and Economic Security.

This appropriation is from the general fund.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	270

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2002 STATE APPROPRIATION REQUEST: \$5,046,000

AGENCY PROJECT PRIORITY: 3 of 9

PROJECT LOCATION: St. Paul

PROJECT DESCRIPTION AND RATIONALE:

The Department of Administration (Admin) requests funding to repair the anchoring system for the exterior cladding of the Minnesota Department of Transportation Building located at 395 John Ireland Blvd.

While in the process of tuck-pointing the building, workers discovered significant rusting of the shelf angles and retaining clips supporting the granite panels. The original angles were 3/8 inch thick; in some cases, the rusting has caused the angles to expand to almost an inch thick. This expansion is lifting the granite panel to the top of its retaining slot, impacting both the sill above and, more importantly, the ability of the slot to hold the panel to the wall. In addition to the expansion, it is estimated that up to 30% of the load bearing capacity of the angles has been lost.

Work to repair and secure the panels would involve removing them, replacing the angles and clips, installing additional flashing and weeps, and repairing damage caused by the movement. Insulation boards would be installed behind the granite panels, which would increase the energy efficiency of the building.

The biggest cost item would be the removal and replacement of the 3" thick granite panels. In an effort to minimize this, Admin reviewed a number of options, including working with the panels in place, cutting them in half to reduce the weight, and replacing them with another type of panel and recycling the granite. Unfortunately, none of these options would prove to be cost effective or feasible.

The state needs to do this work in the near future before the panels begin to fall. Each year of additional rusting and resulting shifting of the panels increases the risk they will fall. In the process of balancing risk management and project cost, Admin looked at three options for funding and timing:

- **Option 1 - FY 02:** The construction work would be done in the summers of 2003 and 2004 for a total project cost of \$13,661,000.
- **Option 2 - FY 02 and FY 04:** The construction work would be done in the summers of 2003, 2004, and 2005 for a total project cost of \$14,256,000.
- **Option 3 - FY 02, FY 04, and FY 06:** The construction work would be done in the summers of 2003, 2004, and 2006 for a total project cost of \$14,810,000.

This request is based on Option 3, doing the work in three phases over three biennia. If, in the course of the construction for phase one, deterioration is discovered to be

more significant than our investigations to date have shown, the FY 04 request will include both phase 2 and phase 3.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

In as much as the Transportation Building is structurally sound and the interior renovation completed, the retention of this asset is appropriate stewardship of state resources.

OTHER CONSIDERATIONS:

Local fire/safety code citations in the 1980s prompted significant appropriations for renovation of the Transportation Building over the past decade. Subsequent interior renovations have now corrected the infractions. Once these life/safety issues were addressed, the state legislature appropriated funding in FY 98 to renovate exterior tuck-pointing. It was during the course of the tuck-pointing, and the removal of the obsolete window washing track, that workers discovered the problems to be addressed by this request. If the work contained in this request is not done in the near future, either an angle will fail, or water getting behind panels will freeze and push a panel off of its retaining slot. In either case, the 1,200-pound panel would fall.

The Transportation Building is a significant presence on the Capitol Complex. Its preservation is in keeping with the long-range strategic plan of both the Admin and the Capitol Area Architectural Planning Board. It is anticipated that completion of this work would allow for the continued use of the building for the next 30 years.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Kath Ouska, Assistant Commissioner
200 Administration Building
St. Paul, MN 55155-3000
Phone: (651) 296-6852
Fax: (651) 297-7909
E-mail: kath.ouska@state.mn.us

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	0	0	0	0	0		
3. Design Fees							
Schematic	0	150	0	0	150	07/2002	08/2002
Design Development	0	200	0	0	200	08/2002	09/2002
Contract Documents	0	250	95	95	440	09/2002	11/2002
Construction Administration	0	167	167	167	501	01/2003	11/2004
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	0	0	0	0		
Commissioning	0	0	0	0	0		
Other Costs	0	0	0	0	0		
5. Construction Costs						01/2003	11/2004
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	44,108	3,362	3,375	3,375	54,220		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	300	300	300	900		
Construction Contingency	0	167	167	167	501		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	0	0	0	0		
7. Relocation Expenses	0	0	0	0	0		
8. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	44,108	4,596	4,104	4,104	56,912		
9. Inflation							
Midpoint of Construction		11/2003	01/2005	09/2006			
Inflation Multiplier		9.80%	15.00%	22.90%			
Inflation Cost		450	616	940	2,006		
GRAND TOTAL	\$44,108	\$5,046	\$4,720	\$5,044	\$58,918		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
Trunk Highway Fund	44,108	5,046	4,720	5,044	58,918
State Funds Subtotal	44,108	5,046	4,720	5,044	58,918
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	44,108	5,046	4,720	5,044	58,918

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	336	336
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	336	336
Revenue Offsets	0	0	0	0
TOTAL CHANGES	0	0	336	336
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Laws of 1998, Chapter 405, Section 10	15,775
Laws of 1996, Chapter 463, Section 13, Subdivision 5	5,525
Laws of 1994, Chapter 643, Section 2, Subdivision 4	13,416
Laws of 1993, Chapter 373, Section 9, Subdivision 4	3,000
Laws of 1992, Chapter 558, Section 12, Subdivision 5	6,392
TOTAL	44,108

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	0	0%
User Financing	0	0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

This request secures the safe future life of the exterior granite on the building as well as increasing the insulating value and the weather tightness thru sealing and caulking of the exterior skin.

In the not to distant future, one year plus or minus, the structural condition of holding the granite panels on the building will be a critical life safety concern and as such needs to be a high priority for funding.

Capital Area Architectural and Planning Board Review:

The CAAPB has been supportive of work on the exterior renovation of this building over the past decade, and it remains supportive of this work now anticipated for the building's exterior, acknowledging that there will be no physical impact on the building design that will adversely affect the Capitol grounds.

While much of the work of the past decade was driven by the technology, as well as efficiencies of office space, safety of both employees and the visiting public continues to be a driving force for work throughout the Capitol campus and as such, this project deserves our full support.

Department of Finance Analysis:

As with this project, earlier renovations of the Transportation Building have been financed with Trunk Highway bonds.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$5.046 million for this request as part of his statewide asset preservation and facility repair initiative. Also included are budget planning estimates of \$4.720 million in 2004 and \$5.044 million in 2006.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	60
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	235

2002 STATE APPROPRIATION REQUEST: \$84,589,000

AGENCY PROJECT PRIORITY: 4 of 9

PROJECT LOCATION: St. Paul

PROJECT DESCRIPTION AND RATIONALE:

The Department of Administration (Admin) is seeking to provide new facilities that would address critical health, life safety, and space needs for the Departments of Agriculture, Health, and Human Services. Required facilities include new laboratory, parking, and office space for the Department of Agriculture (MDA) and Department of Health (MDH), and new office space for the Department of Human Services (DHS).

The Laws of 2000 appropriated predesign money to Admin for MDA, MDH, and DHS, with the specific requirement to consider co-location: "The Predesign must consider co-locating the two departments and providing laboratory facilities shared with the department of agriculture. The predesign must recommend a site for each of the facilities."

Admin proposes to use bonded dollars for the construction of the laboratories and parking, and will partner with the Port Authority of St. Paul for the construction of the offices.

The Need:

MDA labs are located in leased space built to 1970's lab standards. Current ventilation systems have neither the capacity or the sophistication to meet the safety, health, and scientific demands of today's world. Lab personnel routinely work with highly toxic substances, and maintaining consistently good ventilation is a constant issue. The size and layout of the laboratory space is not physically supportive of modern equipment, and the electrical and technological systems are being stretched to the maximum. Since moving in, the division has doubled in staff, new regulatory programs have been added, and services provided to other Minnesota Departments and the Federal Food and Drug Administration have increased. In addition to struggling with day-to-day operational issues, current conditions are such that new opportunities for research and collaboration are lost.

MDH labs, called the Public Health labs, are housed on the upper floors of the state-owned facility at 717 Delaware in Minneapolis. Severe limitations exist in the functionality of the lab space. Similar to the MDA labs, the MDH labs have experienced a dramatic increase in the number, type, and complexity of services demanded by customers. There has been a corresponding increase in the computers, testing equipment, and support systems required to perform the tests as well. Freezers, refrigerators, storage shelving, etc find temporary homes in corridors

and office cubes, adding to the clutter and increasing the inefficiency of daily operations.

The events of September 11, 2001, and the resulting need for both MDA and MDH to be prepared to handle, test, and safeguard people from extremely dangerous materials, have placed an even greater urgency on the need to updated lab facilities to protect the public. Security needs have also grown and will be an integral part of the new facility.

The increase in staff and service demands within MDA and MDH noted above hold true for the office areas also, and additional space is required. The amount of office space currently available for staff is about half that recommended by current space guidelines.

DHS is currently housed in 8 locations throughout the metro area. Customers seeking services may travel to 3 or 4 locations to do business. This is not supportive of good customer service, and presents a public image that does not mesh with the department's stated mission to promote the dignity, safety and rights of the individual, ensuring public accountability and trust through responsible use of available resources.

In addition, DHS has over 130 employees who travel more than 3 times a week among its buildings to conduct business; another 900 make trips at least once a week. This is inefficient and makes it harder to share ideas and meet basic work commitments, let alone innovate to meet future needs. Geographic separation provides a tangible barrier to cutting across program "silos" to better meet DHS customer needs and manage resources efficiently.

DHS has also had a history of experiencing problems with the facilities they lease, including limited electrical and technological capacity, leaking roofs, mold remediation projects, and indoor air quality issues. This has caused health and safety concerns as well as operational and communication inefficiencies.

The Solution:

It was clear from the beginning of the predesign that the cost of building facilities that would address the above needs was beyond what could be supported in a single bonding bill. Therefore, Admin pursued community partnerships and explored a number of options. The following approach will provide the needed facilities at a reduced bonding level, constrain initial costs, and lead the state to the economic benefits of ownership:

- Admin is requesting \$84.6 million in general obligation bonds for the design and construction of a new joint MDA and MDH laboratory facility, and a parking ramp for 1,138 cars. Both facilities would be constructed on land donated to

the state at Lafayette Park. The costs for this project are noted on the cost sheet of this request.

- Admin is also requesting authorization to enter into a lease-purchase agreement for the design and construction of two new office facilities. Ownership of the facilities would transfer to the state at the end of the lease. Through an agreement with the St. Paul Port Authority, they will provide financing for the project, and select a developer(s) to design and construct the office buildings based on criteria established by the Department of Administration:
 - MDA/MDH: This facility would house offices related to the labs (all of the MDA offices and the MDH Group 5 offices), and be built adjacent to the lab building at Lafayette Park on land donated to the state. The estimated project, cost financed by the Port Authority, is approximately \$88 million.
 - DHS: This facility would house half of the DHS offices, and be built on state-owned land at the site of the former Capitol Square building. Parking for 468 cars would be included. The estimated project cost, financed by the Port Authority, is approximately \$108 million.

The Lafayette Park site was one of several sites submitted to the state in response to a public Request For Information (RFI). It was the only site meeting the criteria that did not require existing operations to be relocated and buildings demolished. Subsequent conversations with potential public partners resulted in the opportunity for the state to obtain the land for one dollar.

There is a high level of interaction between the MDA and MDH labs, and between the labs and related offices. Operationally, it is essential that the public health and agriculture labs are co-located with their related program office. Programs housed in the office spaces work hand in hand with the labs on a daily basis; relationship diagrams done during Predesign strongly supported this for both MDA and MDH. In MDH, the offices required to be located with the labs are known as Group 5, and include Acute Disease Investigation and Control; STD and HIV; Immunization, Tuberculosis, and International Health; Cancer Control; Chronic Disease and Environmental Epidemiology; Asbestos, Indoor Air, Lead, and Radiation; Environmental Health Services; Environmental Surveillance and Assessment; Drinking Water Protection; and Well Management. All of the MDA offices exhibited this same need for close proximity to the MDA labs. Collocation of the labs and their closely associated office programs is essential for optimal functioning in those areas, such as food safety, disease outbreak investigation, natural disaster, and terrorism, where tight coordination of lab and program activity is critical for the protection of the public. These facilities must be concurrently constructed and provided with sufficient parking.

The synergy of a co-located lab building adjacent to a co-located building housing the related MDA and MDH offices would be very beneficial to the citizens of the state, and serve to support and expand upon the strengths already developed. Federal officials, interviewed as part of the 1999 Joint Laboratories Feasibility Study, were

unanimous in placing Minnesota in the top group of laboratory systems. Areas of strength were indicated to be collaboration and communication between laboratories and program specialists, and partnerships between MDA and MDH. In an example of collaboration, the two departments gained national recognition for their ability to work together to respond to several metropolitan food-borne illness incidents. Minnesota is truly seen as a national leader in protecting public health and the environment, and safeguarding the food chain.

Currently DHS is housed in seven office locations throughout the metro area. Contiguous office space with consistent technology to meet their service needs is a high priority to provide maximum productivity with their current workforce. This request moves DHS employees already working in the metro area into closer proximity to the rest of the DHS central offices, and makes use of land already owned by the state. The new offices will be designed to meet the power demands of the broad spectrum of technologies utilized by DHS to communicate with each of the state counties. Institutional hearings, for example, are routinely conducted by video conferencing between a number of parties.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The office space currently occupied by all of the agencies falls below the amount recommended by Admin's space guidelines; new offices will be designed to meet the space guidelines. Increased costs from expanding the space would be included in future budgets divided appropriately among agency divisions. Leases would be at market rate, with an appropriate premium reflective of the equity of eventual ownership. Operating cost increases as a result of the new facilities will increase for each agency; specific information will follow.

Federal Cost Sharing:

DHS receives substantial dollars from the Federal Government for lease costs. While the dollars can't be used for building facilities, they are used to offset operational costs that would otherwise be needed to support the agency. Currently Federal Funds Participation (FFP) for programs currently amounts to approximately 45% for DHS. While MDH does not participate in FFP, MDH pays its rental costs partially with agency indirect cost funds. All Federal funds received by MDH contribute to this indirect cost account, therefore part of the lease purchase will be covered by non state sources. As such, Federal participation will be used to gain state equity in new state facilities rather than losing the Federal funds to private lease payments.

OTHER CONSIDERATIONS:

The state-owned facility at 717 Delaware SE currently houses the Public Health Laboratories as well as the offices of the Chronic and Infectious Disease Prevention

and Control programs of MDH. Upon vacation, the building would be sold by Admin at fair market value, with the receipts offsetting some of the costs of the new construction. Fair market value is thought to be in the range of \$12 million to \$15 million.

Admin expects to foster improved state agency effectiveness through the co-location of related agencies and programs. The recent multi-agency predesign projects have highlighted the potential efficiency of this approach to siting state agencies.

Admin expects to work closely in partnership with state agencies and the communities in which they are to be located to develop solutions which not only meet agency needs but those of the community; solutions which would not be possible for the parties acting alone. Admin is working in conjunction with the Department of Finance to develop strategies that extend the reach of state capital bonding dollars through creative partnerships with municipal and private funding sources.

In addition to facility concerns, Admin is actively pursuing opportunities for discussion and collaboration with community groups, public entities, and the private sector concerning creative solutions for items such as parking and transportation.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Kath Ouska, Assistant Commissioner
200 Administration Building
St. Paul, MN 55155-3000
Phone: (651) 296-6852
Fax: (651) 297-7909
E-mail: kath.ouska@state.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	1,000	0	0	0	1,000		
3. Design Fees							
Schematic	0	849	0	0	849	05/2002	10/2002
Design Development	0	1,132	0	0	1,132	06/2002	01/2003
Contract Documents	0	2,547	0	0	2,547	07/2002	06/2003
Construction Administration	0	1,132	0	0	1,132	08/2002	08/2004
4. Project Management						05/2002	08/2004
State Staff Project Management	0	424	0	0	424		
Non-State Project Management	0	1,556	0	0	1,556		
Commissioning	0	566	0	0	566		
Other Costs	0	566	0	0	566		
5. Construction Costs						08/0002	08/0004
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	56,590	0	0	56,590		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	536	0	0	536		
Construction Contingency	0	2,830	0	0	2,830		
Other Costs	0	849	0	0	849		
6. One Percent for Art	0	566	0	0	566		
7. Relocation Expenses	0	0	9,200	0	9,200	06/2004	10/2004
8. Occupancy						08/2003	08/2004
Furniture, Fixtures and Equipment	0	2,370	0	0	2,370		
Telecommunications (voice & data)	0	3,608	0	0	3,608		
Security Equipment	0	1,698	0	0	1,698		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	1,000	77,819	9,200	0	88,019		
9. Inflation							
Midpoint of Construction		08/2003					
Inflation Multiplier		8.70%	0.00%	0.00%			
Inflation Cost		6,770	0	0	6,770		
GRAND TOTAL	\$1,000	\$84,589	\$9,200	\$0	\$94,789		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	1,000	84,589	0	0	85,589
General Fund Projects	0	0	9,200	0	9,200
State Funds Subtotal	1,000	84,589	9,200	0	94,789
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	1,000	84,589	9,200	0	94,789

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Laws 2000, Chapter 492, Article 1, Section 12, subd. 9 (predesign)	1,000
TOTAL	1,000

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	84,589	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

This request is the result of developing a strategy for meeting the physical needs of state government through both public and private partnerships. Admin supports this proposal as a way to combine both public and private financing to meet the facility needs of state government.

Capital Area Architectural and Planning Board (CAAPB) Review:

The CAAPB is supportive of any and all efforts for effective strategic planning with the understanding that any developments in the Capitol Area must be compatible with the *CAAPB Comprehensive Plan for the Minnesota State Capitol Area*, must comply with the *2000 Zoning and Design Rules for the Minnesota State Capitol Area*, and are subject to the review and approval of the Capitol Area Board.

Should any of the building programs suggested in this request be located within the Capitol Area, the CAAPB would need to be involved throughout its design and construction, with a competition generating any such designs, subject to Board approval. In addition, these services, involving the staff, Architectural Advisors, and Board, would require compensation per statute, all to be carefully coordinated with the Administration Department.

The CAAPB is supportive of planning and design efforts to provide for co-located public buildings in accessible locations to the advantage of the public's needs of parking, signage, and other amenities, all leading to improved delivery of services.

By statute (15.50), the CAAPB must be directly involved in the review and approval of building site planning and design, for which they must be compensated.

Department of Finance Analysis:

Recent capital budgets have included predesign funding for development of new facilities for the departments of Health, Human Services, Agriculture, Corrections, and Public Safety. Over the summer of 2001, the Department of Administration has sponsored a planning process to develop an overall strategy and phasing proposal for moving these agencies from leased to owned facilities. This request prioritizes the most urgent facility needs of those departments.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	20
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	445

Governor's Recommendation:

The Governor recommends \$84.589 million in general obligation bonding to design, construct, furnish and equip a joint laboratory facility with related parking for the departments of Health and Agriculture.

Authorization is also requested for the Department of Administration to enter into long-term lease agreements for the development of office facilities for the departments of Health, Agriculture, and Human Services.

2002 STATE APPROPRIATION REQUEST: \$11,827,000

AGENCY PROJECT PRIORITY: 6 of 9

PROJECT LOCATION: St. Paul, MN

PROJECT DESCRIPTION AND RATIONALE:

The Department of Administration (Admin) requests predesign, design, and construction funding for the renovation of 1246 University Avenue for use as a state office building. Currently the building houses the offices and laboratories of the Bureau of Criminal Apprehension (BCA), who will be moving into their new facility in the spring of 2003.

There are a number of small agencies, boards, councils, and commissions located in leased space scattered throughout the metro area. Co-location would facilitate service delivery and provide the opportunity for the sharing of support services, such as copiers and fax machines, and support spaces, such as conference rooms, work rooms, reception areas, and break rooms.

The University Avenue location is well serviced by public transportation, and is connected to the State's technology network serviced by the InterTechnologies Group.

1246 University Avenue was built around 1921 as a bus garage. The building is a brick-faced concrete structure four stories high, with about 60,000 square feet of usable space. It is structurally sound, but would require extensive interior renovation. Work would include hazardous material abatement, demolition of existing lab and office space, installation of new systems including sprinkler, fire alarm, security, and HVAC, window replacement, and renovation of interior spaces.

The building sits on a 1-1/2 acre site with surface parking for 86 vehicles. St. Paul zoning requires 221 parking spaces for a building of this size. In order to provide for the additional parking, Admin is looking at nearby sites to acquire, and have included in this request funding for the purchase of such a site. While it would be several years before the state could complete the building renovation and occupancy parking required, there are opportunities for land purchase that could not wait for another two years. The cost of demolition and site preparation is also included in this request, because it would be a safety/security issue to let a building sit empty.

Relocation funding for those agencies who relocate into this facility would be requested either in the agency, commission, board, or council operating budget request in FY03, or in Admin's relocation request in FY04.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The rate per square foot for this renovated sustainable building is anticipated to be somewhat higher than smaller agencies are currently paying. If space guidelines are adhered to and conference/training rooms, work rooms, reception area, and other support spaces are shared, agencies' annual rent should remain the same or be reduced as a result of occupying less space.

OTHER CONSIDERATIONS:

In keeping with the strategic planning direction of Admin, the department reviewed other options, including renovation, demolition, and selling of the property. Staff determined that renovation would be the more cost effective and sustainable approach, and it would afford small agencies, boards, councils, and commissions the opportunity to relocate from leased space to state-owned space.

Admin intends to renovate the building in a sustainable manner. The fact that the entire building would be vacant and would require renovation gives Admin the unique opportunity to integrate multiple components toward this effort. The department would focus its efforts on achieving the lowest possible lifetime operating cost, while at the same time striving for an environment that is healthy, minimizes energy use, and promotes a productive work environment. Staff would track savings, and subsequently apply the analysis of this data to other remodeling projects.

If the state deferred this project or took no action, the building would continue to sit empty and be a detriment to the state and the University Avenue neighborhood. Additionally, with the building unoccupied, Plant Management would forego rent income it would need to address the security liabilities posed by the empty facility.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Kath Ouska, Assistant Commissioner
200 Administration Building
St. Paul, MN 55155-3000
Phone: 651-296-6852
Fax: 651-297-7909
E-mail: kath.ouska@state.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition						06/2002	02/2003
Land, Land Easements, Options	\$0	\$2,200	\$0	\$0	\$2,200		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	0	41	0	0	41	06/2002	10/2002
3. Design Fees							
Schematic	0	81	0	0	81	10/2002	12/2002
Design Development	0	109	0	0	109	12/2002	02/2003
Contract Documents	0	217	0	0	217	02/2003	08/2003
Construction Administration	0	136	0	0	136	08/2003	11/2004
4. Project Management						06/2002	11/2004
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	54	0	0	54		
Commissioning	0	54	0	0	54		
Other Costs	0	8	0	0	8		
5. Construction Costs						08/2003	11/2004
Site & Building Preparation	0	225	0	0	225		
Demolition/Decommissioning	0	500	0	0	500		
Construction	0	5,432	0	0	5,432		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	200	0	0	200		
Construction Contingency	0	380	0	0	380		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	54	0	0	54		
7. Relocation Expenses	0	0	300	0	300	11/2004	02/2005
8. Occupancy						08/2003	11/2004
Furniture, Fixtures and Equipment	0	675	0	0	675		
Telecommunications (voice & data)	0	163	0	0	163		
Security Equipment	0	107	0	0	107		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	0	10,636	300	0	10,936		
9. Inflation							
Midpoint of Construction		03/2004					
Inflation Multiplier		11.20%	0.00%	0.00%			
Inflation Cost		1,191	0	0	1,191		
GRAND TOTAL	\$0	\$11,827	\$300	\$0	\$12,127		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	11,827	0	0	11,827
General Fund Projects	0	0	300	0	300
State Funds Subtotal	0	11,827	300	0	12,127
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	11,827	300	0	12,127

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	686	2,746	2,746
Nonstate-Owned Lease Expenses	0	<686>	<2,746>	<2,746>
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	11,827	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

NA

Department of Finance Analysis:

The facility is currently not fit for occupancy as office space, nor is the property marketable for its value without improvement or demolition. The project received safety/code concern points because if the property was to remain vacant, it would become a safety concern. Its relationship to the surrounding University community and its place within the state's inventory of property strategically link this request to Admin's primary responsibility for facility planning.

Governor's Recommendation:

The Governor does not recommend capital funding for this request at this time.

However, the Governor does recommend that the Department of Administration continue to explore all alternative uses for the site. This may include potential land-swap proposals with the city of Saint Paul or Ramsey County that meet joint development needs of all public entities. An examination of all options should be completed prior to the time when the old BCA facility is vacated.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	
Critical Legal Liability - Existing Liability	0/700	
Prior Binding Commitment	0/700	
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	265

2002 STATE APPROPRIATION REQUEST: \$3,231,000

AGENCY PROJECT PRIORITY: 7 of 9

PROJECT LOCATION: St. Paul, MN

PROJECT DESCRIPTION AND RATIONALE:

The Department of Administration (Admin) requests the funds necessary to complete the upgrade of the high-voltage primary electrical distribution system in the Capitol Complex, replace the emergency generator in the Capitol, and upgrade the non-high-voltage electrical system within the Capitol Building.

High-voltage primary system work would include:

- Conversion of the 13.8 kV service at the Administration Building to a primary selective system
- Demolition of abandoned 13.8 kV loop feeders
- Installation of power factor correction equipment
- New emergency generator and associated transformers and switchgear

Admin is in the process of updating the high-voltage electrical system serving the Capitol Complex. The work is being done in phases that will result in a fully redundant and automated primary selective system, and safe up-to-date switching gear. The project has provided redundancy to all of the main buildings on the complex except the Administration Building, and has updated much of the primary switchgear. At this time, the Administration Building is only connected to the electrical loop by a single feeder with no alternate source of service if the feeder fails or must be taken out of service for maintenance.

Workers have abandoned the old cable in place as they have completed electrical work. The cable can become a hazard, it takes up a lot of room, and is in the way for future projects. Demolition of abandon lines would clean up the tunnels.

Power factor correction capacitors align voltage and current, thus maximizing power and allowing equipment to operate at peak efficiency. Although the newest chiller has operating capacitors, the capacitors on the older chillers failed in the recent past. As a result, Admin had them removed. Installation of new capacitors on the older chillers would reduce operating costs and minimize the impact on other devices tied to the same electrical system.

The emergency generator serving the Capitol is old. At capacity, it exhausts near the air intake, and is fueled by a surface tank in the northwest parking lot. The capability for remote emergency generation was built into previous work done on the electrical

system. The new generator would be located at the Power House, and the existing fuel tank relocated.

The following summarizes previous work done as part of the upgrade of the electrical infrastructure on the Capitol Complex:

Phase 1: The state installed a duct bank from the vault located near the Transportation Building north past the Transportation, State Office, and Capitol Buildings to the Power House. The state replaced primary switchgear in the Power House and installed an express feeder from the vault to the Power House to provide a back-up feeder for the chillers.

Phase 2: The state installed a duct bank for the new primary selective service from the vault located near the Transportation Building past the Veterans Services Building to the Revenue Building.

Phase 3: The state brought the Power House, Capitol, State Office, and Transportation Buildings into the primary selective service system and replaced the primary switchgear at the Upper 87 feed.

Phase 4: This phase is in process, and includes the construction of an underground electrical room at the Veterans Service Building, installation of a duct bank north past the Centennial and Judicial Office Buildings to the Power House, installation of additional electrical feeders, and conversion of the Judicial, Centennial and Veterans Service Buildings to the primary selective service.

Phase 5: This phase is in process, and will provide a SCADA system for monitoring and control of the primary electrical distribution system. When installed, switching of the primary feeds from the utility company can be handled from an offsite location.

Non-high-voltage electrical work within the Capitol Building would include upgrades to the secondary power distribution system

This work would replace obsolete and antiquated sub-distribution panels and feeders and add panels where needed throughout the Capitol. Many of the panel boards are over 40 years old, and some of the feeders still have cloth-insulated wires. The panels are no longer supported by industry; when a panel fails, Admin must search the country for a replacement.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Admin would recover the cost of the project through the established rent process, with interest recovered over 20 years and depreciation over 30 years. Specifically,

occupants of buildings in the Capitol loop would pay an additional \$.06 per square foot for interest, and \$.07 per square foot for depreciation.

This electrical upgrade would benefit Admin's customers located in the Capitol complex, reduce operating costs, minimize outages and the resulting loss of productivity by the more than 5,000 employees on the Complex, and in turn benefit statewide customers and citizens of Minnesota. The increased efficiencies would also provide energy savings.

OTHER CONSIDERATIONS:

The completed system would alleviate overloading, provide reliable electric service, control electrical load balance, and, above all, replace antiquated electrical infrastructure cable and related components that are becoming increasingly unreliable and potentially unsafe. Electrical service to the buildings is a vital backbone for agencies' operations. This work needs to be performed to ensure the electrical system will operate efficiently and safely, and that consistent service will be provided in the future.

The longer the panels are not replaced, the greater the likelihood is of disrupted service within the Capitol. The panels are no longer made, and replacements must be found in other parts of the country. When a panel failed last summer, a replacement was found in California. The lights on the dome were out for several weeks while Admin searched for the panel and then had it shipped.

The Capitol Area Architectural Planning Board recommended the high voltage work be done in their *Comprehensive Plan for the Minnesota State Capitol Area*. Replacement of the sub-distribution panels within the Capitol Building is consistent with the their *1988 Comprehensive Preservation Plan and Implementation Study for the Minnesota State Capitol*, as well as the 2001 predesign study done for the Minnesota State Capitol.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Kath Ouska, Assistant Commissioner
200 Administration Building
St. Paul, MN 55155-3000
Phone: (651) 296-6852
Fax: (651) 297-7909
E-mail: kath.ouska@state.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	0	0	0	0	0		
3. Design Fees							
Schematic	0	36	0	0	36	07/2002	08/2002
Design Development	0	49	0	0	49	08/2002	09/2002
Contract Documents	0	98	0	0	98	09/2002	01/2003
Construction Administration	0	63	0	0	63	01/2003	11/2003
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	0	0	0	0		
Commissioning	0	0	0	0	0		
Other Costs	0	0	0	0	0		
5. Construction Costs						01/2003	11/2003
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	10,250	2,460	0	0	12,710		
Hazardous Material Abatement	0	40	0	0	40		
Construction Contingency	0	246	0	0	246		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	0	0	0	0		
7. Relocation Expenses	0	0	0	0	0		
8. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	10,250	2,992	0	0	13,242		
9. Inflation							
Midpoint of Construction		06/2003					
Inflation Multiplier		8.00%	0.00%	0.00%			
Inflation Cost		239	0	0	239		
GRAND TOTAL	\$10,250	\$3,231	\$0	\$0	\$13,481		

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	10,250	3,231	0	0	13,481
State Funds Subtotal	10,250	3,231	0	0	13,481
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	10,250	3,231	0	0	13,481

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	398	398
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	398	398
Revenue Offsets	0	0	0	0
TOTAL CHANGES	0	0	398	398
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Laws of 2001, Chapter 12, Section 6, Subdivision 3	1,200
Laws of 2000, Chapter 492, Section 11, Subdivision 4	2,500
Laws of 1998, Chapter 404, Section 13, Subdivision 8	5,350
Laws of 1997, Chapter 246, Section 28	600
Laws of 1994, Chapter 643, Section 2, Subdivision 9	600
TOTAL	10,250

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	3,231	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Capital Area Architectural and Planning Board (CAAPB) Review:

The CAAPB fully supports this final phase of the work on the electrical distribution system in the Capitol Area, compatible with the *Comprehensive Plan for the Minnesota State Capitol Area*, and the 2001 *Minnesota State Capitol Predesign Study*. In addition, the CAAPB seeks to encourage any renovation or improvements that help to open up space within the Capitol Building, a goal of the 2001 Capitol Building Predesign.

Department of Finance Analysis:

This request is the final phase of a multi-year upgrade to the Capitol Complex electrical system. Because CAPRA funding is intended for projects of \$350,000 or less, this project is presented as a separate request. This project received points for safety and code concerns, because it will address significant safety risks such as the location of the Capitol's emergency generator exhaust and replacement of combustible, cloth insulated feeder wires.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$3.231 million for this request as part of his statewide asset preservation and facility repair initiative.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	60
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	350

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2002 STATE APPROPRIATION REQUEST: \$4,291,000

AGENCY PROJECT PRIORITY: 8 of 9

PROJECT LOCATION: St. Paul, MN

PROJECT DESCRIPTION AND RATIONALE:

The Department of Administration (Admin) requests funding to provide suitable facilities to serve as the residence for the governor of Minnesota. The Governor's Residence Council (GRC) has voted to support the continuing renovation of the existing facility; the scope, cost and schedule of this work forms the basis of this capital budget request.

The home and grounds for the existing Governor's Residence were donated to the State of Minnesota in 1965 for use as a residence for the governor and the first family. The facility functions as both a ceremonial space for the public and a private residence for the governor and first family, with reception, dining, and meeting rooms on the lower level and first floor, and living areas on the upper two floors. Previous remodeling projects have focused on the public areas, but little has been done to support spaces, and to the residential areas on the second and third floors. Work is required to assure the safety and security of the governor and governor's family, to address code violations, improve environmental conditions, and to make energy saving improvements.

The only separation between the first floor public area and the second floor residential area is a large open stair from the lobby to an open corridor on the second floor. Family members wishing to go from their bedroom to the sitting room have to walk along the open corridor in full view of the public in the lobby below. This is not safe and also does not provide the basic human courtesy of privacy during what may arguably be one of the most stressful times for the family.

Additional safety concerns involve the need for a fire alarm upgrade and expansion of the sprinkler system. Code violations and energy inefficiencies include the lack of a second means of egress from the third floor, non-NSF rated equipment in the kitchen serving the public, single pane windows, and through-wall HVAC units on second and third floors. The public floors have accessible accommodations, but the elevator does not extend to the second or third floors.

Much of the wrought iron fence that secures the perimeter of the property is filled with holes and is becoming unsound. The entire fence along Summit Avenue needs to be replaced, and spot work is required on the east and west sides. The tunnel connection from the house to the carriage house leaks and needs to be waterproofed, and the plaza and courtyard needs to be redone due to cracking,

heaving, and freeze-thaw deterioration. Exterior work also includes replacement of deteriorated decorative terra cotta pieces.

Minnesota is proud to be one of 44 states with a governor's residence. Just as we proudly welcome guests into our homes, so too do we as a state welcome the world to Minnesota through the Governor's Residence. Many dignitaries, including the Crown Prince of Norway and President Gorbachev, have been guests at the residence. Completion of the work to correct the above deficiencies will allow the facility to better meet the needs of the public, future first families, and visiting dignitaries.

While not endorsed by the GRC, replacing the current residence is an option open to discussion. In lieu of renovating the existing facility, consideration could be given to a new site, with a building and grounds comparable to the current facility. Options might include:

- Purchasing land and building a new facility. It is estimated that the total project cost would be \$6 million.
- Purchasing an existing residence: It is estimated that the total project cost would be \$5 million.
- Relocate the residence to an existing state-owned building, such as the JJ Hill House. While the costs to proceed in this manner are unknown at this time, the initial investment is thought to be higher than \$4.3 million. However, there might be some long-term savings in operating and maintenance costs.

\$45,000 is included in this request for relocation funds associated with the renovation of the existing structure, and would need to be provided from the general fund.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

In addition to mitigating future repair costs, this project would produce operating cost savings. Window replacement would improve energy efficiency. Removal of the through-wall units would improve energy efficiency as well as eliminate costly maintenance work. Connection of the upper two floors to the central heating and cooling plant would provide those areas with the proper humidification/dehumidification and air supply.

OTHER CONSIDERATIONS:

The scope of this project is such that it would be most cost effective and efficient to do the work as a single project. The intrusive nature of a new stairway, elevator extension, open areas for ductwork, wiring, and piping are such that the work should be done at the same time. The waterproofing of the tunnel would require partial demolition of the patio, and should be done at the same time as the patio work. Given that both the interior and exterior work would preclude use of the

facility during construction, having all of the work done at one time consolidates the disruption to the public, staff, and first family.

The Department of Administration recognizes the Governor's Residence as a state asset, and is striving to manage projects at the residence in a manner consistent with other state facilities. Work done at the residence in the past has been funded with a mix of public and private dollars. While useful, the inconsistent nature of donations and changing leadership has required needed work to be put on hold. With this request, Admin seeks to put the funding for projects at the residence through the same process as all the other requests.

The GRC updated the Master Plan for the residence in 1997. The work noted here is consistent with this plan, which was assembled with input from architects versed in historical preservation, the Department of Administration, the GRC, and several first families.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Kath Ouska, Assistant Commissioner
200 Administration Building
St. Paul, MN 55155-3000
Phone: (651) 296.6852
Fax: (651) 297.7909
E-mail: kath.ouska@state.mn.us

Administration, Department of
Governor's Residence Renovation & Repair

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	0	0	0	0	0		
3. Design Fees							
Schematic	0	44	0	0	44	06/2002	07/2002
Design Development	0	59	0	0	59	07/2002	09/2002
Contract Documents	0	118	0	0	118	09/2002	01/2003
Construction Administration	0	74	0	0	74	02/2003	08/2003
4. Project Management						02/2003	08/2003
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	30	0	0	30		
Commissioning	0	0	0	0	0		
Other Costs	0	0	0	0	0		
5. Construction Costs						02/2003	08/2003
Site & Building Preparation	0	241	0	0	241		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	2,715	0	0	2,715		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	75	0	0	75		
Construction Contingency	0	271	0	0	271		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	0	0	0	0		
7. Relocation Expenses	0	45	0	0	45	02/2003	08/2003
8. Occupancy						02/2003	08/2003
Furniture, Fixtures and Equipment	0	191	0	0	191		
Telecommunications (voice & data)	0	25	0	0	25		
Security Equipment	0	100	0	0	100		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 - 8)	0	3,988	0	0	3,988		
9. Inflation							
Midpoint of Construction		05/2003					
Inflation Multiplier		7.60%	0.00%	0.00%			
Inflation Cost		303	0	0	303		
GRAND TOTAL	\$0	\$4,291	\$0	\$0	\$4,291		

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	4,246	0	0	4,246
General Fund Projects	0	45	0	0	45
State Funds Subtotal	0	4,291	0	0	4,291
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	4,291	0	0	4,291

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	523	523
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	523	523
Revenue Offsets	0	0	0	0
TOTAL CHANGES	0	0	523	523
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	4,246	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

This request will complete the work of the "Master Plan" and provide separation between public and private spaces. It will correct much-needed "ongoing" repair and maintenance problems, as well as code deficiencies all at one time and restore a relatively free maintenance structure for 25 years.

Department of Finance Analysis:

Funding for this project was requested during the FY 2001 legislative session. It continues to receive points for its strategic linkage and statewide significance because of its position within the state's inventory of property as a highly visible facility to visiting dignitaries and to both in-state and out-of-state tourists.

Governor's Recommendation:

While the Governor recommends general obligation bonding of \$4.246 million for this request as part of his statewide asset preservation and facility repair initiative, he welcomes alternative discussion on relocating the governor's residence to another existing property, such as the James J. Hill House.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	275

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2002 STATE APPROPRIATION REQUEST: \$3,157,000

AGENCY PROJECT PRIORITY: 9 of 9

PROJECT LOCATION: St. Paul, MN

PROJECT DESCRIPTION AND RATIONALE:

The Department of Administration requests funding to finish lower level space in the Stassen Building and to do a predesign to relocate Ford Building tenants in the first step toward development of the northeast corner of Rice and University. This would allow existing space on the Capitol Complex to be used to the fullest extent possible as well as support future development of land in the Complex owned by the state.

- Stassen Building, \$3,135,000: There is 34,604 sf of lower level in the basement of the Stassen Building. This was restricted space that is now available to be finished. Admin would relocate other state functions into the finished space. Costs associated with this work include the build-out of the unfinished basement space, additional ventilation, and relocation expenses.

Funds in the amount of \$427,000 for the relocation of tenants are included in this request from the general fund

- Rice and University predesign, \$22,000: The corner of Rice and University is a significant entry point to the Capitol Complex from the west, and long range plans have always included a state office building on the northeast corner. In order to understand how the Ford Building fits into this scenario, Admin commissioned a study to assess the building condition and to suggest renovation and reuse options for the building and site. The study presented nine scenarios, including renovation of the existing facility, renovation and additions to the existing facility, a new facility with parking needs met on site, and a new facility with offsite parking. While the least expensive construction option was renovation of the existing facility, the resulting increase in lease rates make this option unworkable. The predesign funding requested here would plan the relocation of the current Ford Building tenants. Funding for the design and construction necessary to accommodate the needs of the relocated tenants would be requested in 2004.

A capital budget request for the construction of a new office building at Rice and University, demolition or partial demolition of the Ford Building, and construction based on the predesign would be made in 2006. The funding for this request is included in the New State Buildings request for 2006.

OTHER CONSIDERATIONS:

Build-out of the space in the basement of the Stassen Building would completely finish all spaces in this building. Maximizing space in the Capitol Complex prior to constructing additional space is consistent with the strategic plan of both the Department of Administration and the Capitol Area Architectural and Planning Board.

A state office building on the northeast corner of Rice and University is consistent with the long-term strategic direction of both the Department of Administration and the Capitol Area Architectural and Planning Board.

This request is also in keeping with the Department of Administration's strategic plan goals of utilizing existing state-owned space and land as well as providing appropriate, cost effective, and efficient space that best supports employee productivity and customer service. It would co-locate similar functions and site them in areas compatible to their operations.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Kath Ouska, Assistant Commissioner
200 Administration Building
St. Paul, MN 55155-3000
Phone: (651).296-6852
Fax: (651).297-7909
E-mail: kath.ouska@state.mn.us

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	0	22	0	0	22	07/2002	10/2002
3. Design Fees							
Schematic	0	28	38	0	66	07/2002	08/2002
Design Development	0	36	51	0	87	08/2002	09/2002
Contract Documents	0	72	102	0	174	09/2002	12/2002
Construction Administration	0	46	64	0	110	12/2002	06/2003
4. Project Management						04/2003	06/2003
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	0	0	0	0		
Commissioning	0	0	2	0	2		
Other Costs	0	0	0	0	0		
5. Construction Costs						12/2002	06/2003
Site & Building Preparation	0	0	100	0	100		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	2,157	3,000	0	5,157		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	129	250	0	379		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	0	0	0	0		
7. Relocation Expenses	0	427	500	0	927	12/2002	06/2003
8. Occupancy						12/2002	06/2003
Furniture, Fixtures and Equipment	0	100	150	0	250		
Telecommunications (voice & data)	0	80	100	0	180		
Security Equipment	0	60	50	0	110		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	0	3,157	4,407	0	7,564		
9. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
GRAND TOTAL	\$0	\$3,157	\$4,407	\$0	\$7,564		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	2,730	4,407	0	7,137
General Fund Projects	0	427	0	0	427
State Funds Subtotal	0	3,157	4,407	0	7,564
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	3,157	4,407	0	7,564

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	1,262	1,262
Nonstate-Owned Lease Expenses	0	0	<1,347>	<1,347>
Expenditure Subtotal	0	0	<85>	<85>
Revenue Offsets	0	0	0	0
TOTAL CHANGES	0	0	<85>	<85>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	2,730	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

Admin supports the total utilization of our current portfolio of facilities that a portion of this request addresses. If there is a need for a revamped Strategic plan for locating facilities then it is hoped that there would be support for an appropriation or ongoing operating support for the updating of such a strategic plan.

Capital Area Architectural and Planning Board (CAAPB) Review:

Any predesign of a new building at Rice and University would have to be compatible with the *Comprehensive Plan for the Minnesota State Capitol Area* and conducted with close coordination of the CAAPB staff, Architectural Advisors, and Board, for which services compensation may be required. The CAAPB has long considered the University Avenue approach to be one of the three key approaches to the Capitol. As such, any renovation to or replacement of the Ford Building would have a very significant impact, and would thus merit serious architectural review prior to commitment to any one solution.

Department of Finance Analysis:

This project received points for safety/code concerns because it would address safety risks associated with the Ford Building that were identified in a recent study of the facility's condition. The project also received points for its strategic linkage due to its innate relationship to Admin's responsibility for facility planning and the agency's goals for efficient use of the state's asset inventory.

Governor's Recommendation:

The Governor does not recommend capital funding for this request.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	245

2002 STATE APPROPRIATION REQUEST: \$1,500,000

AGENCY PROJECT PRIORITY: 10 of 9

PROJECT LOCATION: St. Paul, MN

PROJECT DESCRIPTION AND RATIONALE:

The Department of Administration requests acquisition funding to purchase available properties to support existing needs and/or that can be used for future state development and consolidation. The funding would serve as option funds to acquire real property that meets state agency needs to continue implementation of the long-range Strategic Plan, and to have funds available to hold property that becomes available during the interim until the full acquisition amount can be requested.

The land available for development in and surrounding the capitol area is limited. In addition, there is only a small window of opportunity to purchase a property once it becomes available in the market due to current market conditions. Having available funds is the only way to take advantage of such opportunities as they arise in the market. With this funding, the state would be in a position to capitalize on opportunities adjacent to the capitol complex and other state-owned properties. There is at least one property of some size adjacent to the capitol area that will become available for purchase within the next six months to a year.

The funding would also allow the state to perform due diligence activities (i.e., appraisal, environmental, title, inspections) on potential sites and have the ability to purchase options to hold a property until the department received funding to complete the purchase.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

None.

OTHER CONSIDERATIONS:

Without property acquisition funds, the state is at a considerable disadvantage and in most situations unable to pursue purchasing any property that would be advantageous for the state to own.

Funding required to purchase property for parking near 1246 University Avenue is outlined in Admin's FY02 Capital Budget Request #6. Funding required to purchase property for a new state office building as outlined in Admin's FY02 Capital Budget Request #4 is included in that request.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Kath Ouska, Assistant Commissioner
200 Administration Building
St. Paul, MN 55155-3000
Phone: (651) 296-6852
Fax: (651) 297-7909
E-mail: kath.ouska@state.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	1,500	7,500	15,000	24,000		
2. Predesign Fees	0	0	0	0	0		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	0	0	0	0		
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	0	0	0		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	0	0	0	0		
Commissioning	0	0	0	0	0		
Other Costs	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	0	0	0	0		
7. Relocation Expenses	0	0	0	0	0		
8. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	0	1,500	7,500	15,000	24,000		
9. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
GRAND TOTAL	\$0	\$1,500	\$7,500	\$15,000	\$24,000		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,500	7,500	15,000	24,000
State Funds Subtotal	0	1,500	7,500	15,000	24,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,500	7,500	15,000	24,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	1,500	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Capital Area Architectural and Planning Board (CAAPB) Review:

The acquisition of property, if within the Capitol Area, must be compatible with the *CAAPB Comprehensive Plan for the Minnesota State Capitol Area* and comply with *Zoning and Design Rules of the Capitol Area*. It would likewise be essential to coordinate any such planning and design with CAAPB staff, Architectural Advisors, and Board. To date, the 1993 and 1995 "Strategic Plan for Locating State Agencies" and the 1998 "Comprehensive Plan for the Minnesota State Capitol Area" have served well to guide such action, and we anticipate any divergence from these documents would need extensive study and consideration. The CAAPB, from both an architectural and zoning perspective, must be involved in decisions as to where the state chooses to acquire land.

Department of Finance Analysis:

The request would benefit from additional information on relative market rates of real estate in the area and specific information on the costs of due diligence activities (appraisal, environmental, title, and inspections). The project received points for its strategic linkage, because it would address ongoing and long-range planning for the state's facility inventory.

Governor's Recommendation:

The Governor does not recommend capital funding for this request.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	0
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	140

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

Project Title	2002 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Recommendations 2002	Governor's Planning Estimate	
		2002	2004	2006	Total			2004	2006
Sport Event Center	1	\$5,250	\$0	\$0	\$5,250	316	\$4,250	\$0	\$0
Total Project Requests		\$5,250	\$0	\$0	\$5,250		\$4,250	\$0	\$0

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AGENCY MISSION STATEMENT:

The purpose of the Minnesota Amateur Sports commission (MASC) is to elevate the economic and social benefits of sport to enrich the lives of all Minnesotans.

The MASC contributes to the statewide system of amateur sports in Minnesota by:

- Creating economic benefits through sport events.
- Providing opportunity for healthy sport activities.
- Improving infrastructure through developing new sport facilities.

TRENDS, POLICIES AND OTHER ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES, OR CAPITAL PROGRAMS:

The following themes are shaping the development of MASC planning.

Increase in Amateur Sports Tourism – Since 1987, Minnesota has hosted major amateur sporting events, generating over \$377 million in tourism activity. Over the 14-year span, MASC witnessed steady incremental growth in the amateur sport tourism industry. This trend is expected to continue for the foreseeable future. The MASC intends to work with Minnesota organizations to sustain this economic activity. Amateur sporting events hosted by the MASC and MASC-affiliated sport facilities generate over \$50 million annually.

Rising Demand for Sport Gender Equity Programs – A 1988 MASC survey confirmed that sports participation in Minnesota is 70% male and 30% female. While the gap between the number of male and female participants in amateur sports has narrowed, there is still work to be done to achieve complete gender equity. The MASC has targeted specific sports to help increase female participation, i.e. All-American Girls' Soccer Tournament and All-American Girls' Hockey Tournament.

Increasing Opportunities for Underserved Youth – The MASC is planning programs that increase sport opportunities for underserved youth in urban and rural areas. In addition to programs, the MASC has rewarded organizations that serve underserved youth with fellowship money and continues to address the sport facility shortages in these areas.

DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS IN RELATION TO CAPITAL REQUESTS:

One of MASC's goals is to maintain and enhance our state's ability to host sport events and programs in most sport categories. The MASC agency plan is found in the *MASC 1987-98* report (1998) and *Blueprint III* (1989). The MASC funding of sport facilities can be divided between major sport facility development with statewide

significance, and local sport facility development.

Major Sport Facility Development – The MASC believes that a sport event center would contribute to the state's tourism economy through hosting regional, state, national, and international amateur sporting events. The sport event center, located on the campus of the National Sports Center (NSC), would provide the opportunity to host large sport conference events and meetings that tie into NSC sport events. This facility would support the role of the NSC as the flagship amateur sports facility. The project would achieve the MASC's long-range strategic goals of positioning Minnesota as the national leader in providing its inhabitants with premiere sport facilities and bringing large-scale amateur sport events to Minnesota.

Local Sport Facility Development – The statewide facility grant program has furthered the MASC goal of helping Minnesota communities answer their recreational facility needs. The project evolved from the Mighty Ducks Ice Arena Grant program established by the 1995 legislature (M.S. 240A.09). The MASC hopes to expand this program to other sport categories in the future.

In 1987, the MASC adopted an application process similar to the Department of Natural Resource's outdoor recreational grant program. When the legislature appropriates funds, MASC staff provides assistance to applicants and present a list of applicants to the MASC Board for review. On an annual basis, the MASC Board makes formal agency recommendations to the Governor's office and legislature.

The facilities generate economic activity and benefit an increasing number of Minnesotans, focusing on opportunities for females and underserved youth. Facility operators report economic impact numbers and participant totals directly to the MASC annually.

Virtually all facility applicants employ the services of engineering/architectural firms as part of their grant request.

Our primary goal in building and improving facilities has been to serve the needs of Minnesota athletes. Our measurements indicated that the MASC affiliate sports facilities have brought amateur sports opportunities to more than 18.8 million visitors over the last 14 years. These facilities are also intended to bring economic benefits via amateur sport. After 14 years of operation, the economic impact already totals an estimated \$400 million.

PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY, AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS, OR ASSETS:

The MASC will continue to oversee the master plan of the state's major amateur sport facility network; support quality maintenance of current facilities; and

investigate and plan the development of new facilities. Since 1987, the MASC has outlined improvements needed to create a network of facilities to help Minnesotans pursue their athletic goals and as sports tourism centers for major national events and ongoing programs.

In the last four years, the annual number of visitors has risen from 700,000 to 2.7 million. The majority of these visitors represent the large NSC sport tournaments and events. For example, Schwan's USA Cup brings over 30,000 people to the NSC per day for one week in July. In order for the NSC to sustain the sports tourism growth, a new facility is needed. This facility must properly support the tournament operations, provide increased customer service, and accommodate new amateur sport business, i.e. conferences, symposiums and workshops.

Today, Minnesota has one of the premier sport facility networks in the nation. We are now capable of accommodating virtually all of the 42 Olympic summer events and 11 of the 14 Winter Olympic sports. One essential aspect of the MASC facility infrastructure is that these public facilities are accessible to every Minnesotan. None of the 12 MASC funded facilities require direct state operating dollars.

AGENCY PROCESS USED TO ARRIVE AT THIS CAPITAL REQUEST:

Step 1: Staff identification of sport facility needs.

Step 2: MASC Board established a task force/study group of the sport issue. A partial list included: Mighty Duck Ice Arena Task Force, Quad Ice Arena task Force, Mighty Kids MASC Committee, Sports for the Right Reason Task Force, Golf Task Force, Sport Event Center Task Force. In some cases, the task force submitted a report.

Step 3: The MASC reviewed staff and task force recommendations and made a formal request to the Governor and the legislature.

AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1996-2001):

1996 – Mighty Ducks, statewide, \$7 million
1996 – National Volleyball Center, Rochester, \$2.3 million
1996 – Range Recreational Civic Center, Eveleth, \$1.25 million
1996 – Urban Sports Center, Minneapolis, \$3.4 million
1996 – Bush Lake Ski Jump, Bloomington, \$.5 million
1997 – St. Paul Tennis Center, St. Paul, \$0.75 million
1997 – Mighty Ducks, statewide, \$5 million
1998 – NSC, Blaine, \$1.7 million
1999 – NSC Golf Course, Blaine, \$3.1 million
1999 – Ole Mangseth Ski Jump, Coleraine, \$.13 million

1999 – Urban Sports Center, Minneapolis, \$.6 million
1999 – St. Paul Tennis Center, St. Paul, \$.8 million
1999 – Mighty Ducks, statewide, \$1.285 million
2000 – After School Enrichment Grants, \$2.5 million
2000 – Sport Conference Center Planning, \$0.3 million

2002 STATE APPROPRIATION REQUEST: \$5,250,000

AGENCY PROJECT PRIORITY: 1 of 1

PROJECT LOCATION: Blaine, Anoka

PROJECT DESCRIPTION AND RATIONALE:

The Minnesota Amateur Sports Commission (MASC) requests \$5.25 million in state funds to construct, furnish, and equip a sport event center on the campus of the National Sports Center (NSC). The 2000 Minnesota Legislature awarded the MASC \$300,000 to complete design documents for the creation of a sport conference/event center.

The sport event center would support the long-term goals of the MASC. Currently, the National Sports Center lacks capacity to support its growing amateur sport tourism business. This new facility would directly benefit Minnesota tourism by ensuring the continued growth in amateur sport business at the NSC.

National Sport Center

The NSC, opened in 1990, is the MASC's flagship amateur sports facility. Ten years after opening its doors the NSC has become Minnesota's most-visited athletic facility, and is now one of the state's top three tourist destinations.

Minnesota has invested \$20 million to construct and expand the NSC. Out-of-state visitors to the NSC have generated over \$230 million in economic impact to Minnesota. That translates to an \$11 return on every \$1 invested in the NSC by the state, a greater return than the tourism industry standard.

The NSC is one of the country's premier sports complexes. With the creation of the Super Rink and the expansion of athletic fields, the NSC is experiencing a dramatic growth in both participation size and number of events. Annual attendance jumped from 775,000 in 1997-1998 to over 2.5 million in the 1999-2000 period. The NSC will approach 3 million visitors in 2001, with out-of-state visitors generating over \$30 million in economic impact.

Sport Event Center

A sport event center would achieve the long-term MASC goal of supporting sport tourism in Minnesota. A sport event center would provide the NSC with much needed event operation space to insure the growth of NSC events and tournaments, and allow the NSC to develop new amateur sport business.

Supports Existing NSC Events

Centrally located on the NSC campus, a sport event center would be an integral component to all NSC events. Currently, the NSC has inadequate space to support high level tournament and sport event activity. During NSC tournaments and events, existing office space is temporarily converted to accommodate event administrative operations. Administrative operations include, but are not limited to, event management, referee assessment, scheduling, registrations, media functions, medical services, customer service, and receptions. A sport event center would allow the NSC to increase the quality of events, raise the level of customer service, and expand the size of existing events.

Generates Additional Amateur Sport Business

A sport event center would also generate new amateur sport tourism business. Clinics, workshops, symposiums, and practicums could be held in conjunction with NSC events. Some examples of new sport tourism business could include but would not be limited to, USA CUP referee symposiums, USA International Hockey Cup coaches clinics, and athletic trainer workshop. In 1999, the *Department of Tourism* conducted an economic impact study on this proposed facility. The *Department of Tourism* concluded that a sport event center would generate between \$1.6 to \$2.2 million of annual out-of state economic impact during the facility's first year of operation.

Continuation of Private Investment at the NSC

The MASC has issued a request for proposal to sports medicine organizations to build a sports medicine clinic attached to a sport event center. The anticipated private investment for this sports medicine clinic is \$1 million. Additionally, small private sports businesses would lease facility space and share ongoing building operating costs. A sport event center would also generate private sponsorship monies, anticipated to be \$150,000 per year. Private sponsorships are essential to the NSC to insure that the facility remains self-sustaining.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

A sport event center would have no impact on the MASC operating budget. The MASC has created an innovative operating model of self-sustaining athletic facilities. While all MASC sport complexes are built through state investment, the facilities themselves are responsible for all ongoing operating costs. No MASC facility has ever requested state operating funds.

OTHER CONSIDERATIONS:

If requested funding is approved, construction of this proposed sport event center would begin in the spring of 2002, and the facility could be operational in the spring of 2003.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX AND E-MAIL:

Paul D. Erickson, Executive Director
Minnesota Amateur Sports Commission
1700 – 105th Avenue NE
Blaine, MN 55449
Phone: (763) 785-5632
Fax: (763) 785-5699
E-mail: perickson@citolink.com

Amateur Sports Commission
Sport Event Center

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	13	0	0	0	13		
3. Design Fees							
Schematic	37	0	0	0	37		
Design Development	70	0	0	0	70		
Contract Documents	110	0	0	0	110		
Construction Administration	70	0	0	0	70		
4. Project Management						06/2000	05/2003
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	30	0	0	30		
Commissioning	0	15	0	0	15		
Other Costs	0	5	0	0	5		
5. Construction Costs						06/2002	05/2003
Site & Building Preparation	0	35	0	0	35		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	4,281	0	0	4,281		
Infrastructure/Roads/Utilities	0	20	0	0	20		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	210	0	0	210		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	43	0	0	43		
7. Relocation Expenses	0	0	0	0	0		
8. Occupancy						05/2003	06/2003
Furniture, Fixtures and Equipment	0	317	0	0	317		
Telecommunications (voice & data)	0	10	0	0	10		
Security Equipment	0	10	0	0	10		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	300	4,976	0	0	5,276		
9. Inflation							
Midpoint of Construction		11/2002					
Inflation Multiplier		5.50%	0.00%	0.00%			
Inflation Cost		274	0	0	274		
GRAND TOTAL	\$300	\$5,250	\$0	\$0	\$5,550		

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	300	5,250	0	0	5,550
State Funds Subtotal	300	5,250	0	0	5,550
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	300	5,250	0	0	5,550

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
2000 Minn. Laws, Chapter 492, art. 1, sec. 13, subd. 3	300
TOTAL	300

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	5,250	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
Yes	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

Without a predesign being submitted prior to the request it is not possible for an analysis to be made. If an appropriation is awarded for this project, the applicant should closely monitor their project budget.

Department of Finance Analysis:

The proposed project includes construction as well as operational partnerships with the National Sports Foundation and the private sector that would result in no additional state-supported operating costs. Nonetheless, like the remainder of the NSC, the state would own the new facility and be responsible for major asset preservation/maintenance costs in the future.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$4.25 million for development of the Sport Event Center. Funding is contingent upon the agency raising an additional \$1 million from non-state sources to fully fund the center.

The Governor anticipates that the Minnesota Amateur Sports Commission will raise additional private funding at a later date to develop a sports medicine clinic located adjacent to the sport event center, without requiring any additional state capital funding.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	16
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	316

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AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

Project Title	2002 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Recommendations 2002	Governor's Planning Estimate	
		2002	2004	2006	Total			2004	2006
Capitol Building: Interior Renovation Design	1	\$2,111	\$25,281	\$36,324	\$63,716	350	\$0	\$0	\$0
Capitol 2005: Restore Floors G-2 & Hist. Elevators	2	2,579	0	3,305	5,884	325	2,579	0	3,305
Signage: Capitol Building and Grounds	3	712	0	156	868	300	712	0	156
Predesign/Design & Const. for New Capitol Annex		0	276	55,300	55,576		0	0	0
Total Project Requests		\$5,402	\$25,557	\$95,085	\$126,044		\$3,291	\$0	\$3,461

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AGENCY MISSION STATEMENT:

The Capitol Area Architectural Planning Board's (CAAPB) statutory charge is to:

- preserve and enhance the dignity, beauty, and architectural integrity of the Capitol, the buildings immediately adjacent to it, the Capitol grounds, and the Capitol area;
- protect, enhance, and increase the open spaces within the Capitol area when deemed necessary and desirable for the improvement of the public enjoyment thereof;
- develop proper approaches to the Capitol area for pedestrian movement, the highway system, and mass transit system so that the area achieves the maximum accessibility; and
- establish a flexible framework for growth of the Capitol buildings which will be in keeping with the spirit of the original design by the Capitol's architect, Cass Gilbert.

As the planning and regulatory agency responsible for architectural design and long-range planning for the Capitol area, the CAAPB has exclusive zoning jurisdiction and design review over both the state government complex and the surrounding commercial and residential neighborhoods. In overseeing and coordinating development in the Capitol area, the CAAPB is in a unique position to work closely with many state agencies, especially the Department of Administration (Admin), the city of St. Paul, planning districts and neighborhood development groups, and with architects and developers from the private sector.

The board's primary mission is to preserve and enhance, for the people of Minnesota, the Capitol area's unique aesthetic and historic character, and to plan and guide its future by developing a framework for its physical growth. This framework is the new *Comprehensive Plan for the Minnesota State Capitol Area*.

TRENDS, POLICIES AND OTHER ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES, OR CAPITAL PROGRAMS:

The CAAPB begins its fourth decade of service with two major planning frameworks to guide its work into the next century: *The Strategic Plan for Locating State Agencies* (1993, rev. 1995) by Admin, and its own newly revised *Comprehensive Plan for the Minnesota State Capitol Area*.

Much has been accomplished by the CAAPB since its establishment by the legislature 1967. Its first *Comprehensive Plan* (1970) and the second (1982) focused primarily on improvements within the Capitol area itself.

The new *1998 Comprehensive Plan* focuses on the Capitol Area in its larger context as part of the Capitol city, as well as continued development, both public and private, in the Capitol area. The plan incorporates development frameworks completed in the mid-1980s for three Capitol area subdistricts: the East Capitol, Rice-University, and Summit Park areas. It also includes a policy framework for initiation, evaluation, and implementation of commemorative works in the Capitol area, adopted by the board in 1993.

As a result of the new *Comprehensive Plan*, the CAAPB's *Rules Governing Zoning and Design for the Minnesota State Capitol Area* were rewritten in 2000. This document governs zoning and design regulations in an approximate 60 block area around the Capitol Building.

The new *Comprehensive Plan* also reexamines the viability and redevelopment potential for the residential section of the Capitol area, as well as development of new areas added in recent years by expansion of the boundaries.

The *1993 Strategic Plan*, a collaborative effort of Admin and the CAAPB, incorporated much of the original *Comprehensive Plan*'s urban design framework. It has projected development of four or five new state buildings to be sited within the Capitol area over the next two decades.

The CAAPB's responsibility for public projects begins with site selection and sponsorship of architectural design competitions and continues its review through all phases of design and construction.

Besides proposals for new buildings, the CAAPB's recent planning efforts have included commemorative works, public safety and accessibility improvements, redesigned state parking lots, a much needed Capitol complex comprehensive sign program, and a lighting master plan for both the Capitol area and the Capitol Building itself.

In 1998, the CAAPB adopted a *Policy for Works of Art in the Minnesota State Capitol*, as developed by the Minnesota Historical Society, the Admin, and the CAAPB. The policy establishes standards and design guidelines, along with a process for the review and acceptance of new art, and restoration of existing art in the Capitol Building.

DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS IN RELATION TO CAPITAL REQUESTS:

The CAAPB's major long-range capital budget priority, which is to upgrade, restore, and maintain the Capitol Building, embodies the board's statutory charge to "preserve and enhance the dignity, beauty, and architectural integrity of the Capitol," and acknowledges that after nearly 100 years, building systems and equipment have outlived their advancement into the 21st Century.

The Strategic Plan for Locating State Agencies and the Board's new Comprehensive Plan for the Capitol area, along with the area's Zoning Design Ordinance, provide the basis for the CAAPBs work of preserving and enhancing the Capitol Building and area's unique aesthetic and historic character.

With these tools, the CAAPBs 2002 capital budget plan includes Capitol Building renovation projects. Also, the board expects to be involved with Admin in siting new buildings, renovating existing buildings, and a comprehensive Capitol Complex sign program.

PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY, AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS, OR ASSETS:

Increasing use of the Capitol Mall for public events and proposals for memorials require the Board to refine long-range plans for its development. With these uses has come a growing concern for improved personal safety and access for both the general public and the disabled, and the need to balance open green space with that of future memorials.

Preserving the Capitol Building has been a high priority for the CAAPB for the past 30 years, but only since the mid-1980s has the legislature become fully involved in the effort. Maintenance of the building was deferred, for the most part, until a structural emergency required action.

Now approaching the Capitol's Centennial, the CAAPB and Admin have adopted the *Capitol 2005 Strategic Plan* to complete restoration/renovation of the building and environs with requests for accelerated legislative appropriations over the 2002-2007 period. The Governor has issued an Executive Order that establishes a commission to oversee the 2005 Centennial and to raise private funding for the celebration, as well as future capital improvements.

AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

An initial capital project list was developed by examining unfunded requests from previous years and assessing their viability and compatibility with the *Capitol Area Comprehensive Plan* and other long-range goals, including findings of the *1993 Strategic Plan* and its supplement in 1995. CAAPB staff then consulted and met with several other departments to discuss related projects and to sequence and/or rank funding requests. In the case of the Capitol Building, this process included the Historical Society, Capitol Security, and Admin, as well as the CAAPB's consulting architect for the Capitol Building restoration. Throughout the entire process, CAAPB staff worked closely with Admin to assure that proposals for the next six years are coordinated.

Once the information had been incorporated into the preliminary list of capital budget requests, staff reviewed the requests with the Capitol Area Board and its Architectural Advisory Committee.

AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1996-2001):

The CAAPB has continued to focus on restoration of the Capitol Building. Since 1994, capital budget appropriations totaling \$25.9 million have been dedicated to Capitol Building projects, ranging from fire management systems updates, reroofing, repair of the lantern above the dome, and restoration/renovation of the Quadriga to reconstruction of all terraces, restoration of the Capitol Building Cafeteria, and restoration of all exterior doors and hardware for improved energy and building security.

Capitol projects financed by general fund appropriations to the CAAPB have increased during the past six years. These have included several memorials on the grounds, including the Roy Wilkins Memorial, the Hubert Humphrey Memorial (planning), the Korean War Veterans Memorial, and the Minnesota Woman Suffrage Memorial Garden.

OTHER (OPTIONAL):

The Board, mindful of the Capitol Building's Centennial in the year 2005, would like to complete some of the major renovation/restoration projects by that time. Preliminary estimates for this critical work are forecasted to be in excess of \$50 million in addition to the 2002 requests.

Nationally, as state capitol buildings continue to age, sometimes not so gracefully, they continue to serve the need of the citizens and their governments, and many are finding that the bill for deferred maintenance and upkeep has finally come due. A 1999 article in the *Saint Paul's Legal Ledger* (9/7/99 by Glenn Adams) cited over \$1 billion in expenditures or commitments spent nationwide, with millions more to come. Some recent restoration projects to our nation's state capitol buildings include: \$20 million in Nebraska (just for the exterior stabilization); \$80 million in Kansas; \$75 million in Wisconsin; \$121 million in Ohio; \$187 million in Texas; and in some cases, tapping state surpluses and saving millions in interest or inflationary costs.

To date, the state of Minnesota has not committed adequate funding to address the urgent needs of this 100-year-old building. Nonetheless, the building's infrastructure is taxed to its limits, and requires visible architectural restoration. Additional deferral of the project will increase its cost as the building ages. By comparison, the cost of replacing the state's Capitol Building, would be an estimated \$800 million.

2002 STATE APPROPRIATION REQUEST: \$2,111,000

AGENCY PROJECT PRIORITY: 1 of 3

PROJECT LOCATION: Capitol Area - Saint Paul

PROJECT DESCRIPTION AND RATIONALE:

This request would fund all schematic design and design development work for the phased renovation and restoration of the Capitol Building's interior, including the basement, all ceremonial and public spaces, numerous office suites, and spaces currently serving as hearing rooms. The major part of this work would mean new, more efficient and effective mechanical and electrical systems, as well as comprehensive, updated fire and life safety systems. All work would be phased one wing at a time, with the north wing and rotunda space incorporated into the same phase.

This design work is seen as the logical next step following the completed "2001 Capitol Interior Predesign Study."

The "2001 Capitol Interior Predesign Study" identifies deficiencies and future needs of the building, its tenants, and its service to the public, including its one million visitors each year. The condition of the building's infrastructure, code compliance, and adaptability to increased technology demands is extremely critical. The following are the Capitol's critical deficiencies:

■ **Building Code and Accessibility Needs**

The signage throughout the building does not meet the Americans with Disabilities Act (ADA) Accessibility Guidelines or the Minnesota State Building Code.

The emergency exiting from the building does not meet the exiting requirements of the building code. The areas with the worst exiting problems are the third and fourth floor of the north wing and the ground floor and third floor of the east wing.

The east wing lacks fire sprinkler and smoke detection systems per code.

■ **HVAC and Plumbing Needs**

The HVAC systems do not provide the required number of fresh air exchanges. Many of the existing mechanical units are near the end of their useful life. Thus, balancing of air for heating, cooling, and humidity control is inconsistent throughout the building.

The number of toilet fixtures is far below the number required by the state building code.

■ **Electrical Needs**

The main electrical service to the building cannot meet the increasing electrical demands of the building. The main electrical transformers for the building are near the end of their useful life and are scheduled for replacement in the fall of 2001. The main panels for the building also need to be replaced. The electrical distribution system does not meet the needs of the building users (for examples: not enough outlets for computers and other equipment, power is unavailable in some areas).

Lighting and dimming systems have exceeded their life expectancy of 20 to 25 years. The components are failing at a rate and cost that is prohibitive when compared to the cost of a system replacement.

■ **Building Technology Needs**

The cabling and technology backbone of the building is not adequate to keep up with changing technology requirements. There are many abandoned data, cable and phone lines in the building, which need to be removed.

The Capitol Building cannot meet all of the needs of the building tenants and visitors. The two main areas in which the building is insufficient are the hearing rooms, including their technical capabilities, and the lack of expansion space. The current information desk is not ADA accessible. Tenants are working in teams and are experiencing an increase in the number of public visitors. Additionally, office spaces lack meeting rooms.

As a result of the predesign, during the course of restoration tenants may be temporarily or permanently relocated. The public will experience some inconvenience. The design will address how to accomplish this restoration efficiently and with minimal disruption. It is anticipated that cost and time efficiencies are achieved by restoring a total wing of the Capitol one at a time. Other states have proven this sequencing the most effective in restoring their Capitols.

Restoration of the Capitol Building has been a top priority of the CAAPB since the mid-1980s, but funding has been sporadic. This design work will identify all construction projects necessary for interior renovation of the Capitol Building, and by the sequencing of these projects, serve as the basis for CAAPB capital budget requests in 2004 and beyond.

The design work will also provide direction for Capitol 2005, the result of an executive order to establish a commission to plan and fundraise for both the Capitol's Centennial as well as funding for future capital improvements. It is hoped the private funding efforts of the commission will directly reduce the dependence on state funding for future capital budget requests.

Minnesota is not alone in need of restoration to its magnificent, nearly 100-year-old building. Nebraska, Wisconsin, Texas, Iowa, Ohio, and others have all made sizeable commitments with multimillion-dollar projects underway.

This request would also fund an interior maintenance manual similar to the exterior maintenance manual completed in 1996 for the Capitol Building.

Appropriations for this project should be made to the Capitol Area Architectural and Planning Board.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Once new systems are operational after construction and renovation, cost savings are anticipated, though difficult to quantify, given lack of some final details in program. In the interim, relocation of occupants wing-by-wing will result in new expenses and some transitional costs to be determined as the design identifies logical, sequential phasing for the total project.

OTHER CONSIDERATIONS:

Recently, in several states, the restoration and renovation of their Capitol Building has taken on a much stronger commitment with support from legislators and governors. States such as Wisconsin, Texas, and Ohio have taken a comprehensive approach to their Capitol's restorations by closing down entire wings or even the buildings themselves. Occupants were relocated for short periods of time to allow for concentrated, efficient, and economical efforts on the needs of these buildings being restored, and that the tenants could maintain work efficiencies and minimal disruption.

After design work is completed in preparation for the 2004 bonding session, the state must make several longer-term decisions. One option would call for renovation of existing space in the Capitol Complex, such as the Centennial Building, to make way for relocation of Senate offices and/or uses such as hearing rooms and those offices directly affiliated with the public on either a temporary or permanent basis. That will then permit restoration of the Capitol to proceed one wing at a time in order to maximize budget efficiencies and minimize inconveniences. The other option would call for a delay of most of the Capitol Building work while a new Capitol annex is built to house both swing space and permanent relocation space for units from the Capitol Building pursuant to the predesign.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Paul Mandell, Principal Planner, CAAPB
204 Administration Building
20 Sherburne Avenue
Saint Paul, MN 55155
Phone: (651) 296-6719
Fax: (651) 296-6718
E-mail: Paul.Mandell@state.mn.us

Capitol Area Architectural Planning Bd
 Capitol Building: Interior Renovation Design

AGENCY CAPITAL BUDGET REQUEST
 Fiscal Years 2002-2007
 Dollars in Thousands (\$137,500 = \$138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	300	0	0	0	300	07/2000	07/2001
3. Design Fees							
Schematic	385	840	0	0	1,225	07/2002	12/2002
Design Development	513	1,122	0	0	1,635	01/2003	10/2003
Contract Documents	1,026	0	1,200	1,300	3,526	08/2004	03/2006
Construction Administration	642	0	500	600	1,742	02/2005	10/2010
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	0	0	0	0		
Commissioning	0	0	0	0	0		
Other Costs	0	0	0	0	0		
5. Construction Costs						06/2006	10/2010
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	2,500	1,800	4,300		
Construction	20,347	0	16,500	23,700	60,547		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	2,000	0	1,000	1,000	4,000		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	0	0	0	0		
7. Relocation Expenses	0	0	0	0	0		
8. Occupancy							
Furniture, Fixtures and Equipment	750	0	0	0	750		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	25,963	1,962	21,700	28,400	78,025		
9. Inflation							
Midpoint of Construction		05/2003	05/2005	09/2007			
Inflation Multiplier		7.60%	16.50%	27.90%			
Inflation Cost		149	3,581	7,924	11,654		
GRAND TOTAL	\$25,963	\$2,111	\$25,281	\$36,324	\$89,679		

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	25,963	2,111	25,281	36,324	89,679
State Funds Subtotal	25,963	2,111	25,281	36,324	89,679
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	25,963	2,111	25,281	36,324	89,679

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
1998, Ch 404, Sec 14, Subd 2 & 3 and 2000, Ch 492, Sec 12, Subd 10	8,250
1997, Ch 446, Sec 29, and 1996, Ch 463, Sec 13, Subd \$ & 5	9,935
1995 Spec Session, Ch 2, Subd 3, and 1994, Ch 643, Sec 3, Subd 2 & 3	7,778
TOTAL	25,963

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	2,111	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

The request does not clearly articulate the phasing of the work as to how it will accommodate moves and alternative space requirements. In addition there is not a clear understanding of how this project relates to the Capitol 2005 scope of work and private funding. It is recommended that the funds be appropriated to Admin with the CAAPB serving as advisors.

Department of Finance Analysis:

This project requests funding for design and schematics in the first biennium with construction and renovation in later biennia. The latter phases would require renovation to be completed in sections during which employees officed in the Capitol would be temporarily relocated. While details on the site(s) and costs of these relocations are not yet known, those costs may be substantial.

Governor's Recommendation:

The Governor does not recommend capital funding for this request.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	350

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2002 STATE APPROPRIATION REQUEST: \$2,579,000

AGENCY PROJECT PRIORITY: 2 of 3

PROJECT LOCATION: Capitol Area - Saint Paul

PROJECT DESCRIPTION AND RATIONALE:

In preparation for the Centennial Celebration of the Capitol Building in 2005, the Department of Administration, Capitol Area Architectural and Planning Board (CAAPB) and Minnesota Historical Society (MHS) have examined the completed "2001 Capitol Interior Predesign Study" to determine those projects that can easily be completed prior to 2005 and which will have the greatest positive impact on improving the appearance of the building.

The CAAPB is requesting funds for two projects as follows:

- restoration including plastering and repainting of all public spaces on ground, first and second floors (\$646,000 with inflation), considered ineligible for bonding and therefore, to be paid for by general funds, and
- design and construction of historic "open-grille-work" passenger cabs for elevators (two cabs per shaft) for the west bank (Phase 1, at \$1.933 million with inflation) with the future Phase 2 east bank converted to two cabs, tied to creation of a new freight elevator in the building's east wing (estimated at \$3.3 million with inflation).

We strongly recommend that the restoration of the lower three floors and the new elevators for the west bank be completed prior to the beginning of 2005, recognizing that the east bank would only be improved after a new freight elevator is installed as part of the comprehensive renovation of the entire east wing of the Capitol.

Likewise, restoration of the third floor would be tied to completion of much of the balance of renovation of the whole building, including all mechanical and electrical systems necessary to correct the airflow problems that continue to negatively affect the painted surfaces on that floor.

OTHER CONSIDERATIONS:

Here in Minnesota, the CAAPB has secured roughly \$25.9 million over the past two decades to make the building watertight, completely replacing the roof and reworking the dome and lantern while working vigilantly to arrest the deterioration of exterior stone. However, much remains to be done inside on a more wholesale basis, needing to approach it one wing at a time. In the interim, strong commitment is

needed to do everything possible during these next few years to prepare the building for its 100th birthday and all the public exposure anticipated that year.

There is benefit in coordinating the planning and scheduling of these projects with MHSs Capital Budget request for restoration/preservation of Capitol furnishings and artwork, which includes repositioning of all Governor's portraits along the public corridor walls.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Paul Mandell, Principal Planner, CAAPB
204 Administration Building
20 Sherburne Avenue
Saint Paul, MN 55155
Phone: (651) 296-6719
Fax: (651) 296-6718
E-mail: Paul.Mandell@state.mn.us

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	300	0	0	0	300		
3. Design Fees							
Schematic	0	43	0	46	89	07/2002	10/2002
Design Development	0	57	0	63	120	10/2002	07/2003
Contract Documents	0	114	0	125	239	02/2003	04/2003
Construction Administration	0	70	0	78	148	06/2003	10/2004
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	0	0	0	0		
Commissioning	0	0	0	0	0		
Other Costs	0	0	0	0	0		
5. Construction Costs						06/2003	10/2004
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	1,800	0	2,060	3,860		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	250	0	228	478		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	0	0	0	0		
7. Relocation Expenses	0	0	0	0	0		
8. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	300	2,334	0	2,600	5,234		
9. Inflation							
Midpoint of Construction		01/2004		07/2007			
Inflation Multiplier		10.50%	0.00%	27.10%			
Inflation Cost		245	0	705	950		
GRAND TOTAL	\$300	\$2,579	\$0	\$3,305	\$6,184		

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	300	1,933	0	3,305	5,538
General Fund Projects	0	646	0	0	646
State Funds Subtotal	300	2,579	0	3,305	6,184
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	300	2,579	0	3,305	6,184

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Laws of 2000, Ch. 492, Sec. 12, Subd. 10	300
TOTAL	300

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	1,933	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

NA

Department of Finance Analysis:

Funding proposed for this project contains the most visible portions of the Capitol's renovation needs that can be accomplished in time for the 2005 Centennial.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$1.933 million and \$646,000 from the General Fund for this request as part of his statewide asset preservation initiative. Also included are budget planning estimates of \$3.305 million in 2006.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	325

2002 STATE APPROPRIATION REQUEST: \$712,000

AGENCY PROJECT PRIORITY: 3 of 3

PROJECT LOCATION: Capitol Area - Saint Paul

PROJECT DESCRIPTION AND RATIONALE:

This request is to complete design, fabricate, and install a comprehensive signage program for the Capitol Complex including:

- Design fees (\$103,000)
- exterior directional, informational, parking, and building signage for the Capitol Complex (\$472,000)
- interior directional signage for the State Capitol Building (\$137,000)

Both the *Strategic Plan for Locating State Agencies* and the Capitol Area Architectural Planning Board's (CAAPB's) new *Comprehensive Plan for the Capitol Area* have stressed the importance of a consistent, comprehensive sign system for the Capitol Complex.

Current signage, both exterior and interior, is inadequate. The Capitol's interior signage was installed in the late 1970s, as was that for the Capitol Complex. Added to over the years, it often confuses the one-million-plus yearly visitors to the Capitol and lacks appropriate letter size and mounting heights for current Americans with Disabilities Act (ADA) requirements.

The Capitol Complex has expanded significantly over the past two decades; new buildings have been built, streets closed, and parking lots and ramps have been added. ADA requirements have added to the demand for a comprehensive signage program.

Saint Paul emergency authorities demand building identification signs with street addresses to provide prompt response to calls from state government facilities. Existing signage for this purpose is incomplete and/or of substandard design and materials, and lacks consistency of appearance.

Similarly, visitors to the Capitol Complex are ill served by a lack of directional signs and quick identification of public parking areas in the complex. "Way finding" maps and directional signs at critical entry points to the Capitol Complex would enable pedestrians and motorists to reach their destinations more quickly and safely, something that will be critically important in 2005 during the Centennial of the State Capitol Building.

As designed, the new sign system would meet traffic code, public safety requirements, and ADA standards, and would greatly improve services for visitors to the Capitol Complex and within its buildings and tunnel system. This new sign system proposal is phased with an adjusted \$712,000 for the Capitol Building and Complex for 2002 and a balance of roughly \$156,000 for future program needs in the tunnel, State Office Building, and other campus buildings.

OTHER CONSIDERATIONS:

Every two years since 1994, the CAAPB has unsuccessfully requested funds for a new signage program. In 1994, representatives of the CAAPB and the Department of Administration's Plant Management and Building Construction Divisions used existing agency funds (\$30,000) to select a design consultant to plan a comprehensive sign program. These funds were used for predesign and to develop the design of signage through the schematic stage.

Since the beginning of 1999, the CAAPB has received monthly calls from the public regarding lack of Capitol Complex directional signage and the inability of existing signage to convey simple, clear, legible messages.

The Minnesota Historical Society maintains records that indicate the Capitol Building alone receives over one million visitors each year. Combined with all other public business in the Capitol Complex each year, the lack of consistent signage and "way finding" is a disservice to Minnesota citizens and visitors to the state.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Paul Mandell, Principal Planner, CAAPB
204 Administration Building
20 Sherburne Avenue
Saint Paul, MN 55155
Phone: (651) 296-6719
Fax: (651) 296-6718
E-mail: Paul.Mandell@state.mn.us

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	30	0	0	0	30		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	15	0	0	15	07/2002	10/2002
Contract Documents	0	82	0	27	109	10/2002	04/2003
Construction Administration	0	23	0	5	28	06/2003	05/2004
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	0	0	0	0		
Commissioning	0	0	0	0	0		
Other Costs	0	0	0	0	0		
5. Construction Costs						06/2003	05/2004
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	549	0	93	642		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	0	0	0	0		
7. Relocation Expenses	0	0	0	0	0		
8. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	30	669	0	125	824		
9. Inflation							
Midpoint of Construction		02/2003		02/2007			
Inflation Multiplier		6.50%	0.00%	25.00%			
Inflation Cost		43	0	31	74		
GRAND TOTAL	\$30	\$712	\$0	\$156	\$898		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	712	0	156	868
State Funds Subtotal	0	712	0	156	868
Agency Operating Budget Funds	30	0	0	0	30
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	30	712	0	156	898

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	712	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

NA

Department of Finance Analysis:

The CAAPB has reviewed recent Capitol security-related recommendations and policy considerations, and staff believe that any changes made in this area within the next six months could be built into this request as currently proposed.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$712,000 for this project as part of his statewide asset preservation initiative. Also included are budget planning estimates of \$156,000 in 2006.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	300

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

Project Title	2002 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Recommendations 2002	Governor's Planning Estimate	
		2002	2004	2006	Total			2004	2006
Asset Preservation & Kitchen Repair	1	\$2,500	\$2,500	\$2,500	\$7,500	380	\$2,500	\$2,500	\$2,500
Facility Life/Safety	2	1,000	1,000	1,000	3,000	245	1,000	1,000	1,000
Americans with Disabilities Act (ADA)	3	857	796	822	2,475	220	857	796	822
Indoor Firing Range Rehab	4	1,018	0	0	1,018	195	0	0	0
Military Affairs/Emergency Mgmt Facility	5	3,235	39,284	0	42,519	230	0	0	0
Stillwater Training/Community Center (Armory)		0	9,104	0	9,104		0	0	0
Anoka Training/Community Center (Armory)		0	0	8,300	8,300		0	0	0
Blaine Training/Community Center (Armory)		0	0	8,100	8,100		0	0	0
Total Project Requests		\$8,610	\$52,684	\$20,722	\$82,016		\$4,357	\$4,296	\$4,322

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AGENCY MISSION STATEMENT:

The mission of the Department of Military Affairs is to provide and manage the state resources necessary to "recruit and train a military force capable of accomplishing the federal, state, and community missions." The department leads and manages both federal and state programs.

Federal Mission: As a federal entity, the 11,800 members of the Minnesota National Guard serve as a reserve force for the United States Army and Air Force. They are subject to be called to federal active duty for extended periods of time by the president. Authority for the establishment of the National Guard is contained in Article 1 of the *United States Constitution*.

State Mission: As a state entity, the Minnesota National Guard provides support to local law enforcement agencies during natural disasters and other emergencies at the direction of the governor. Other state missions include protecting the state's investment in facilities through a facility maintenance program and supporting the recruiting efforts of the Minnesota National Guard through incentives programs.

Community Mission: The Minnesota National Guard is also involved in community support projects throughout the state. These projects give our soldiers a chance to "give back to the community" and become role models within their communities.

TRENDS, POLICIES AND OTHER ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES, OR CAPITAL PROGRAMS:

The state of Minnesota has a significant inventory of facilities used by the Minnesota Army National Guard. These include armories, logistical facilities, and various other training facilities located throughout the state. Although state owned, most of these facilities were constructed with some level of federal support and many of them receive federal support for operations and maintenance. The current inventory consists of over 1,400 facilities with more than 3.6 million square feet of space.

Armories

The Department of Military Affairs' mission requires a significant investment in training and administrative facilities. The most recognizable of these facilities is the armory. Also known as National Guard Training and Community Centers, armories serve as the home station for the almost 9,000 members of the Army National Guard. These facilities, located in 61 communities around the state, are also made available to local government, community organizations, and individuals for a wide variety of activities. The state currently has 62 armories with a total of almost 1.8 million square feet of space.

Over the last several years, there have been limited federal funds available for replacement of our aging inventory of armory facilities. Previously, the federal government provided 75% of the construction costs for the basic armory. The remaining 25% was funded cooperatively by the state and the municipality within which the armory was located. The state share (approximately 12½ %) was funded via a lease payment to the Minnesota State Armory Building Commission that sold bonds to finance the non-federal share of the construction costs. Without additional funding for replacement of our aging facilities, the ability of the National Guard to train and house military units will continue to be seriously impacted.

This lack of federal funding also impacts the ability to acquire additional units for the Minnesota National Guard. Because of the state's success in recruiting and retaining soldiers, the Army National Guard is seeking additional federally authorized units. These authorizations bring federal funds for full-time employees and traditional soldiers into the state. However, without permanent facilities for the units and their equipment, we will not longer remain competitive in attracting the additional force.

Generally, the federal government will not provide funds for maintenance and repair of current armory facilities. The state must pay all costs of operation and maintenance for armory facilities.

The department does not anticipate any reduction in the demand for state military support of emergencies and natural disasters. As evidenced by the tornado and flood disasters of 2001, the demand remains high. This military support is dependent upon the ability of the department to maintain clean, safe, and functional facilities to train and house the soldiers called to state service by the Governor.

Logistical Facilities

The maintenance and repair support for Army National Guard training and logistical facilities (non-armory) continue to decline. Many of the facilities located on the Camp Ripley reservation, although state-owned, are 100% federally supported. Other logistical support facilities (organizational maintenance shops) are also state-owned and supported federally. The Army National Guard has 15 of these facilities located throughout the state that are supported 75% federally and 25% state. The federal money appropriated for this purposed has decreased significantly nationwide. We anticipate continued reductions in this funding over the next several federal fiscal years, with no return to prior funding levels.

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

DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS IN RELATION TO CAPITAL REQUESTS:

In 1987, the Department of Military Affairs began a program using any monies available within the operating budget to repair and maintain the exterior building envelopes (roofs, walls, and windows) of our armory buildings. Although the amount of money available has varied during these subsequent years, the state has made progress. When all building envelopes are in sound watertight condition, repair and preventative maintenance can be started on the interior of the buildings. However, it is costly to keep the envelopes in sound condition. For example, the roof systems of our 62 armories have a life expectancy of 15 to 20 years. That means we need to replace three to four systems per year to keep up.

Since most new building facilities for the National Guard were in the past funded primarily by federal grants, the Department of Military Affairs has focused its capital budget requests on maintaining and upgrading our existing buildings. With further reductions in federal funding for new and replacement facilities, it is imperative that we properly care for our existing facilities and attempt to replace those that become obsolete or prohibitively expensive to operate or maintain. The department also seeks to provide permanent facilities for newly acquired units so that we can avoid excessive lease costs.

Therefore, the Department of Military Affairs has developed the following long-range capital goals:

- Maintain the health and safety of the users of our facilities by seeking funding for: upgrading and renovating the kitchens in all of our 25 years old or older buildings; Americans with Disability Act projects; facility fire and smoke alarms, heat detectors, and emergency lighting; and indoor firing range rehabilitation or conversion.
- Through an asset preservation program, upgrade or replace building components not covered under the CAPRA program. This is seen as an ongoing long-range need covering a certain number of facilities each two-year period.
- Continue our program of repairing the exterior building envelopes at all of the armory buildings. This will be accomplished primarily through the CAPRA program.
- Seek funding from various sources to provide facilities for newly acquired units and to replace those facilities that can no longer be maintained to the standards of the department in a cost-effective way. The department's goal is to replace at

least one armory building each year to avoid having an inventory of facilities that are seriously outdated and structurally unsound.

- Dispose of any unneeded facilities through sale to local governments or organizations or, if no buyer is found, demolish the building and sell the land.

PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY, AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS, OR ASSETS:

The department's facility inventory is rapidly approaching obsolescence. Fully 29 (47%) of the department's 62 armory facilities are over 40 years old. Eleven (18%) are over 70 years old. Many of these facilities were constructed when the demands for space were fairly straightforward – administrative, drill floor, classroom, and storage spaces were all very generic. However, as technology requirements have rapidly increased, so has the demand for upgraded electrical, communications, and computer related wiring and facilities. Additionally, as the missions of the tenant units have become more technology dependent, facilities must be constructed or reconfigured to accommodate them.

Some of these facilities have outlived their useful lives. Structural, electrical, plumbing, roof, window, and heating plant repairs are becoming prohibitively expensive and more frequently required. The department has a maintenance backlog estimated at over \$23 million. The operating budget continues to be inadequate to make any appreciable reduction in this maintenance backlog. Upgrading facilities to meet current code requirements becomes impractical as repairs become more extensive and expensive. For example, many of these facilities were constructed before indoor air quality was recognized as a work-place issue, and consequently they have poor air circulation and aging heating plants. Moreover, expansion to accommodate modern needs is often impractical in older facilities because they are now land-locked.

AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

The Facilities Management Office at Camp Ripley manages the agency's facility maintenance and repair program. That office is staffed with facility planners, architectural and design specialists, environmental specialists, physical plant management staff, building maintenance coordinators, and other support staff. General maintenance workers assigned to the various facilities complete routine janitorial and small repairs.

The asset preservation and facility improvement portions of the budget request are based on our ongoing facility inspections by our facilities management staff and input from the National Guard unit administrators and general maintenance workers located in those facilities. This facilities status data is referred to the Adjutant General's Facility and Stationing Committee where other issues such as future

stationing and force structure changes are factored into the list of requirements. In developing this plan, high priority is given to those projects necessary to comply with laws and codes, where major improvements are required to protect the state's investment in facilities, and where improvements are required to make the facilities more useable by tenant organizations.

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

Senior members of the Adjutant General's staff give broad guidance for the facilities management process through a Facilities and Stationing Committee. Chaired by the Adjutant General, this committee meets monthly to review the military force structure changes and determine how the facilities management program must respond to accommodate anticipated changes. Various National Guard directorates and ad-hoc and standing committees using "total quality" principles provide additional information. The committee also considers demographic studies when making new siting decisions and when replacing existing facilities. Finally, the Facilities and Stationing Committee reviews and approves all major projects before it makes recommendations to the Adjutant General for final approval.

Members of our Design and Construction Operations Section staff estimate the construction costs that are then reviewed by our staff architect.

AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1996-2001):

1994: Kitchen renovations - \$358,000

1996: Kitchens renovated in Cloquet, Grand Rapids, Hibbing, Chisholm, St. James, Red Wing, Hastings, Pipestone, and Willmar - \$400,000

Numerous asset preservation projects (e.g. new roof at Hibbing Organizational Maintenance Shop, Roof repairs at Faribault, Owatonna, and Appleton Organizational Maintenance Shops, and Redwood Falls) - \$500,000

1998: Kitchen renovations in Marshall, Litchfield, Anoka, Fergus Falls, Pine City, Thief River Falls, Bemidji, and Detroit Lakes - \$880,000

Asset preservation projects at St. Paul, Mankato, and New Ulm - \$250,000

2000: Kitchen renovations at Sauk Centre, Alexandria, Morris, Ortonville, Fairmont, Madison, Wadena, Olivia, Winona - \$1 million

Asset Preservation Projects statewide - \$1.5 million

Tactical Live Fire Village project at Camp Ripley - \$1 million

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2002 STATE APPROPRIATION REQUEST: \$2,500,000

AGENCY PROJECT PRIORITY: 1 of 5

PROJECT LOCATION: Asset Preservation, Kitchen, Statewide

PROJECT DESCRIPTION AND RATIONALE:

Asset Preservation (\$2.2M):

This request is to address the deferred maintenance needs at armory and training buildings throughout the state. The department maintains approximately 1.8 million square feet in armory buildings along with approximately two million square feet of training and housing buildings at Camp Ripley. This project would address some of the backlog of maintenance work order requests submitted by the users and building maintenance coordinators responsible for the upkeep of these buildings.

Since 1995, the Department of Military Affairs has continued to develop in-depth facilities audits with our facility managers to identify deferred maintenance needs. This process helped the department determine how large its portion of the "capital iceberg" had become. The current operating budget has, at best, been able to keep up with necessary priority repairs, leaving a growing backlog of non-CAPRA projects.

Detailed facility audits have revealed a growing backlog of maintenance and renovation requests in excess of \$23 million. Facility aging creates additional maintenance and repair problems. Currently, the average age of the department's armory facilities is 39 years. Phasing of asset preservation projects is (in priority order):

- Safety/liability related projects,
- Sanitary issues (e.g., toilet facilities, vehicle garages),
- Functionality projects (e.g., rehabilitation of training rooms, lighting), and
- Aesthetics/comfort projects, if funding remains.

Some examples of safety/liability issues that are included within the scope of this project are: National Fire Protection Association (NFPA) violations, exit/egress lighting upgrades, repairs to curbs, sidewalks and building entrances, updating of electrical service, renovating vehicle garages and their ventilating systems.

Some other examples of the projects anticipated within this request include the repair, replacement, or renovation of:

- Floors and floor coverings,
- Toilet facilities (non-Americans with Disabilities Act),
- Light fixtures and associated wiring,
- Pumps and motors,
- Ventilating and air conditioning systems,

- Interior training rooms,
- Shower/locker room facilities, and
- Other projects which extend the life of the facility.

Specific projects will be defined once the source of and amount of appropriated dollars is known.

As stated in the agency's strategic plan, Military Affairs must focus its attention on maintaining and upgrading existing buildings. With federal grant funding for new buildings greatly reduced, it is imperative the department keep its building assets in good working order and repair to meet the needs of the buildings users.

The department's goal is to minimize or eliminate the agency's backlog of maintenance and repair projects on its CAPRA/Asset Preservation list, while at the same time methodically eliminating the existing "iceberg" of projects. Funding at the levels requested could be efficiently managed by the department personnel and parallels backlog reduction goals identified in the agency performance report.

Kitchen Renovation (\$300,000):

This a request for funds to renovate the kitchen at Redwood Falls that is over 30 years old and no longer meets safety/health and building code requirements.

This project is a significant, permanent, and long overdue major improvement to this armory facility. It is essential that this kitchen be renovated to avoid potential health hazards to National Guard members and community members using our facilities. The need for kitchen facilities during short and long-term disaster response was demonstrated during the floods of 1997 and subsequent tornados.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Because these projects deal primarily with backlog, there will not be a direct impact on the operating budget. However, energy savings will occur with better insulation, motor efficiencies, etc. That will allow a reduction in utility costs that in turn stretches the operating budget dollars.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Terrence J. Palmer
Comptroller, Dept of Military Affairs
Veterans Service Building
St. Paul, MN 55155-2098
Phone: (651) 282-4678
Fax: (651) 282-4493
E-mail: terry.palmer@mn.ngb.army.mil

Mr. Thomas Vesely, Arch Sprvsr
Camp Ripley, attn: MNAG-D
15000 Hwy 115
Little Falls, MN 56345-4173
Phone: (320) 632-7570
Fax: (320) 632-7473
E-mail: veselyt@mn.ngb.army.mil

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	0	0	0	0	0		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	0	0	0	0		
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	0	0	0		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	0	0	0	0		
Commissioning	0	0	0	0	0		
Other Costs	0	0	0	0	0		
5. Construction Costs						01/2002	05/2002
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
Other Costs	4,896	2,500	2,500	2,500	12,396		
6. One Percent for Art	0	0	0	0	0		
7. Relocation Expenses	0	0	0	0	0		
8. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	4,896	2,500	2,500	2,500	12,396		
9. Inflation							
Midpoint of Construction		07/2002	07/2004	07/2006			
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
GRAND TOTAL	\$4,896	\$2,500	\$2,500	\$2,500	\$12,396		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	3,766	2,500	2,500	2,500	11,266
General Fund Projects	1,130	0	0	0	1,130
State Funds Subtotal	4,896	2,500	2,500	2,500	12,396
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	4,896	2,500	2,500	2,500	12,396

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
2000, Chapter 492, Sec 15, Sub 2 & 3	2,500
1998, Chapter 404, Sec 16, Sub 2 & 3	1,130
1996, Chapter 463, Sec 15, Sub 2 & 3	900
1994, Chapter 643, Sec 5	366
TOTAL	4,896

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	2,500	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

The project is recommended. Costs appear to be based on past performance.

Admin policy is to support the appropriation of funds for asset preservation as a means of ensuring appropriate stewardship of current state owned facilities.

Department of Finance Analysis:

The primary focus of this request is maintenance of current facilities, reflecting a statewide focus on asset preservation. The department will identify specific projects once an explicit level of funding is appropriated.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$2.5 million for this request as part of his statewide asset preservation and facility repair initiative. Also included are budget planning estimates of \$2.5 million in 2004 and \$2.5 million in 2006.

To encourage rapid expenditure of these capital funds for immediate economic stimulus, the Governor recommends a sunset date of 6-30-2004 for the 2002 appropriation. Any portion of these funds not spent or encumbered by that date should be cancelled.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	380

2002 STATE APPROPRIATION REQUEST: \$1,000,000

AGENCY PROJECT PRIORITY: 2 of 5

PROJECT LOCATION: Life/Safety, Statewide

PROJECT DESCRIPTION AND RATIONALE:

The purpose of this request is to address the required life/safety alterations to existing facilities throughout the state. The department maintains approximately 1.8 million square feet in armory buildings throughout the state. Requested project funding would greatly enhance personnel safety at armories statewide.

These projects are considered by the department as significant, permanent and long overdue major improvements to its armory facilities. Many of the armories have been used for emergency shelters. These projects provide needed improvements in the facilities that will make their use much safer and would include: fire/smoke alarm systems, emergency egress lighting, etc.

Projects are planned as follows:

<u>FY 2002-03</u> (\$1 million)	<u>FY 2004-05</u> (\$1 million)	<u>FY 2006-07</u> (\$1 million)
Bemidji	AASF	Faribault
Brainerd	Roseville	St. James
Chisholm	West St. Paul	St. Peter
Cloquet	St. Cloud	Stillwater
Crookston	Marshall	Winona
Detroit Lakes	Hastings	Redwood Falls
Duluth	Brooklyn Park	Owatonna
Fergus Falls	Willmar	Ortonville
Grand Rapids	New Ulm	Olivia
Hibbing	Luverne	Northfield
Moorhead	Pipestone	Madison
Pine City	Alexandria	Litchfield
Thief River Falls	Morris	Jackson
Wadena	Red Wing	Fairmont
Cottage Grove	Hutchinson	Appleton
Bloomington	Sauk Centre	Camp Ripley-
East St Paul	Anoka	Bldg. 15-001
		New Ulm OMS #6

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

None.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Terrence Palmer
Comptroller, Department of Military Affairs
Veterans Service Building
St. Paul, MN 55155-2098
Phone: (651) 282-4878
Fax: (651) 282-4493
E-mail: terry.palmer@mn.ngb.army.mil

Mr. Ron Feia
Facilities Planner
Camp Ripley
15000 Hwy 115
Little Falls, MN 56345-4173
Phone: (320) 632-7485
Fax: (320) 632-7473
E-mail: feiar@mn-arng.ngb.army.mil

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	0	0	0	0	0		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	0	0	0	0		
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	0	0	0		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	0	0	0	0		
Commissioning	0	0	0	0	0		
Other Costs	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	0	0	0	0		
7. Relocation Expenses	0	0	0	0	0		
8. Occupancy						07/2002	07/2008
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Other Costs	0	1,000	1,000	1,000	3,000		
SUBTOTAL: (items 1 – 8)	0	1,000	1,000	1,000	3,000		
9. Inflation							
Midpoint of Construction		07/2002	07/2004	07/2006			
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
GRAND TOTAL	\$0	\$1,000	\$1,000	\$1,000	\$3,000		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,000	1,000	1,000	3,000
General Fund Projects	0	0	0	0	0
State Funds Subtotal	0	1,000	1,000	1,000	3,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,000	1,000	1,000	3,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	1,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

NA

Department of Finance Analysis:

The agency developed its project list using ongoing facility inspections as well as on-site staff who made recommendations to an internal, department-level committee.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$1 million for this request as part of his statewide asset preservation and facility repair initiative. Also included are budget planning estimates of \$1 million in 2004 and \$1 million in 2006.

To encourage rapid expenditure of these capital funds for immediate economic stimulus, the Governor recommends a sunset date of 6-30-2004 for the 2002 appropriation. Any portion of these funds not spent or encumbered by that date should be cancelled.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	245

2002 STATE APPROPRIATION REQUEST: \$857,000

AGENCY PROJECT PRIORITY: 3 of 5

PROJECT LOCATION: ADA Projects, ADA Projects Statewide

PROJECT DESCRIPTION AND RATIONALE:

The Minnesota National Guard's mission is threefold: federal, state, and community. The purpose of this request is to address the required interior alterations to existing armory and training facilities throughout the state to meet the intent of the Americans with Disabilities Act (ADA). The department maintains approximately 1.8 million square feet in armory buildings along with approximately two million square feet of training and housing buildings at Camp Ripley.

Projects are programmed as follows:

<u>FY 2002-03</u>	<u>FY 2004-05</u>	<u>FY 2006-07</u>
(\$857,000)	(\$796,000)	(\$822,000)
Hastings	Hibbing	Northfield
Hutchinson	Cloquet	New Ulm
Willmar	Brooklyn Park	Madison
Litchfield	Camp Ripley-Chapel	
Morris	Camp Ripley-New TACC	
Pine City	Camp Ripley-Museum	
Fergus Falls	Camp Ripley-Bldg. 7-67	
Detroit Lakes		
Duluth		

This project is considered by the department as a significant, permanent and long overdue major improvement to its armory and training facilities. Conversion and improvement of space would allow unrestricted entry/egress by disabled persons.

In many communities, the existing armory is the only large public facility, thus the focal point of activity, e.g. meetings, license exam stations activities, family events, etc. ADA improvements include identified parking, required door hardware, access ramps, and other functional area improvements.

Delay in accomplishing these facility projects will result in limited access by disabled citizens.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

None.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Mr. Terrence Palmer
Comptroller, Department of Military Affairs
Veterans Service Building
St. Paul, MN 55155-2098
Phone: (651) 282-4878
Fax: (651) 282-4493
E-mail: terry.palmer@mn.ngb.army.mil

Mr. Ron Feia
Facilities Planner
Camp Ripley
15000 Hwy 115
Little Falls, MN 56345-4173
Phone: (320) 632-7485
Fax: (320) 632-7473
E-mail: feiar@mn-arng.ngb.army.mil

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	0	0	0	0	0		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	0	0	0	0		
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	0	0	0		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	0	0	0	0		
Commissioning	0	0	0	0	0		
Other Costs	0	0	0	0	0		
5. Construction Costs						07/2001	06/2007
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
Other Costs	0	857	796	822	2,475		
6. One Percent for Art	0	0	0	0	0		
7. Relocation Expenses	0	0	0	0	0		
8. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	0	857	796	822	2,475		
9. Inflation							
Midpoint of Construction		07/2002	07/2004	07/2006			
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
GRAND TOTAL	\$0	\$857	\$796	\$822	\$2,475		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	857	796	822	2,475
State Funds Subtotal	0	857	796	822	2,475
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	857	796	822	2,475

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	857	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

NA

Department of Finance Analysis:

Renovation funded by this initiative would continue the state's policy adopted in 1989 to provide accessibility to all state-owned buildings.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$857,000 for this request as part of his statewide asset preservation and facility repair initiative. Also included are budget planning estimates of \$796,000 in 2004 and \$822,000 in 2006.

To encourage rapid expenditure of these capital funds for immediate economic stimulus, the Governor recommends a sunset date of 6-30-2004 for the 2002 appropriation. Any portion of these funds not spent or encumbered by that date should be cancelled.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	220

2002 STATE APPROPRIATION REQUEST: \$1,018,000

AGENCY PROJECT PRIORITY: 4 of 5

PROJECT LOCATION: Albert Lea, Bloomington, Brainerd, Albert Lea, Bloomington, Brainerd,, Duluth, Jackson, Montevideo, Moorhead, Rochester, St. Peter

PROJECT DESCRIPTION AND RATIONALE:

The Minnesota Army National Guard (MN ARNG) currently has 11 Indoor Firing Ranges (IFR's) at its Training and Community Centers (TACC's), formerly known as National Guard armories. These IFR's are located at: Moorhead, Duluth, Brainerd, Brooklyn Park, Bloomington, Rosemount, Montevideo, St. Peter, Jackson, Albert Lea, and Rochester. With the exception of Rosemount and Brooklyn Park, there is not sufficient interest from any local government agency or group to take over the cost of operating these ranges.

IFR Environmental Management Study. RESPEC Environmental, Inc., was contracted by the Facilities Management Office, Department of Military Affairs, to perform an IFR study. The overall scope of work for this project is as follows:

- Investigate and document range designs and utilization - Investigate and record existing range operation, management practices, uses and users, existing design and technologies.
- Determine environmental and safety compliance - Determine the applicable environmental and safety laws, rules, regulations and ordinances (air, water, waste management and OSHA) where outside agencies have regulatory authority and oversight of department activities. Determine existing conditions through testing and analysis and compare to the environmental and safety standards.
- Propose course of action - Propose corrective actions including cost estimates for each course of action. Determine best management practices and include design criteria for "state-of-the-art" future ranges. Include cost for closing and decontaminating ranges for other uses.

Results of Study: The result of the study indicated that most of the IFR's exceeded the lead concentration regulatory levels, which means extensive interior and exterior cleanup is required. If any IFR is to remain in operation, then rehabilitation is required with state-of-the-art technology to avoid future clean-up costs. In most cases, these costs exceed the amount any local groups are willing to pay.

Impact: The MN ARNG no longer requires IFR's. The Guard conducts all military range firing at Camp Ripley on state-of-the-art outdoor firing ranges. However, extensively utilize two of the 11 IFR's state, county, and city law enforcement agencies. There are also numerous civilian users who have expressed their concerns regarding use of the facilities in letters and meetings.

The Department of Military Affairs developed plans to clean and then remodel the range spaces to storage or classrooms. These plans include the addition of doors, windows, HVAC, and electrical/data wiring where practical and as required for safe ingress and egress from these areas.

Cost Estimates Per Range for Clean-up, Demolition, and Remodeling

	Cost
1. Albert Lea	\$ 100,100
2. Bloomington	181,500
3. Brainerd	104,500
4. Duluth	110,000
5. Jackson	104,500
6. Montevideo	104,500
7. Moorhead	114,400
8. Rochester	110,000
9. St. Peter	88,000
Total	\$1,017,500

If the ranges are not cleaned and remodeled, the space will sit unused as it is not suitable for any use in its present state.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The funding and completion of these projects will ensure that state operating budget dollars will not be needed for future range clean-up costs.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Terrence J. Palmer, Comptroller, Dept of Military Affairs
Veterans Service Building
St. Paul, MN 55155-2098
Phone: (651) 282-4678
Fax: (651) 282-4493 E-mail: terry.palmer@mn.ngb.army.mil

Major Jama M. Davidson, Facilities Management Officer
Camp Ripley, 15000 Highway 115
Little Falls, MN 56345-4173
Phone: (320) 632-7315
Fax: (320) 632-7473 E-mail: jama.davidson@mn.ngb.army.mil

Major Donald M. Rodewald, Facilities Management Office-Operations
IFR Project Officer
Camp Ripley, 15000 Highway 115
Little Falls, MN 56345-4173
Phone: (320) 632-7568
Fax: (320) 632-7473 E-mail: donald.rodewald@mn.ngb.army.mil

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	0	0	0	0	0		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	0	0	0	0		
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	0	0	0		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	0	0	0	0		
Commissioning	0	0	0	0	0		
Other Costs	0	0	0	0	0		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	0	0	0	0		
7. Relocation Expenses	0	0	0	0	0		
8. Occupancy						07/2001	07/2003
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Other Costs	0	1,018	0	0	1,018		
SUBTOTAL: (items 1 – 8)	0	1,018	0	0	1,018		
9. Inflation							
Midpoint of Construction		07/2002					
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
GRAND TOTAL	\$0	\$1,018	\$0	\$0	\$1,018		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,018	0	0	1,018
State Funds Subtotal	0	1,018	0	0	1,018
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,018	0	0	1,018

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	1,018	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

NA

Department of Finance Analysis:

Not all portions of the project request are bond-eligible. Only major renovation activities would be eligible for bond funding.

Governor's Recommendation:

The Governor does not recommend capital funding for this request.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	20
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	195

2002 STATE APPROPRIATION REQUEST: \$3,235,000

AGENCY PROJECT PRIORITY: 5 of 5

PROJECT LOCATION: Metro

PROJECT DESCRIPTION AND RATIONALE:

This project funds the planning and some predesign update of a new joint facility to house the Department of Military Affairs Training and Community Center (TACC) and the Division of Emergency Management, Department of Public Safety. This project includes parking and would be located in the Metro on property to be acquired by the state of Minnesota. Predesign update is required because of some changes in scope and updating for current facility requirements.

This proposed facility would house administrative, training, and educational activities of the Minnesota National Guard and would provide space for storage, emergency operations, and to reconstitute agencies of state government in a disaster. This project envisions the construction of a specially designed (estimated 130,000 square foot) facility of permanent, masonry type construction and concrete slab floor. Included will be all utilities, pre-wired workstations, military vehicle parking, required testing, privately owned vehicle parking, mechanical and electrical equipment, security fencing, flagpole, sidewalks, and security lighting. The facility will utilize the most economical energy sources available at the proposed location and provide infrastructure that would allow for maintaining technologically modern equipment over the life of the facility.

The department is currently housed in the Veterans Service Building and in the armory on Cedar Street. Both of these buildings are fully occupied and have no room left for growth. Neither building has enough space to adequately house current staff or the anticipated additional required staff. Some agency staff, who should be at the headquarters, are housed throughout the metro area. There is also a severe lack of storage space. Both buildings are woefully inadequate for the department's technology needs. Temperature, air quality, and humidity control in both these facilities are inadequate. Although both agencies agree that the Department of Military Affairs and the Division of Emergency Management could best serve the citizens of the state if they were co-located, there is not sufficient space to accommodate this.

Staff Operating Space Requirements. The department has outgrown its current space. The staff located in the Veterans Services Building has grown from 52 in 1975 to over 131 today. Additional staff, that could better serve the Adjutant General if co-located with the headquarters, is currently housed throughout the metro area. Staff consolidation would increase operating efficiencies and save travel expenses and fax line use charges.

The federally mandated electronic records storage project requires consolidation and electronic storage of all Army National Guard personnel files at this office. This will require space for an additional 25 staff members and an increase in the demands on the electrical wiring and data cabling. There is not enough space available at the Veterans Service Building to accommodate this operation.

The information management section, which provides communications and computer networking services to all our facilities throughout the state, has grown from a one-person operation in 1985 to a 22-person shop. The section has completely outgrown the space currently occupied and has had to move the growing array of the computer server and networking systems into the back office, sharing office space with employees.

Military Affairs Staff and Activity Consolidation. Activities currently located at the Cedar Street Armory, the Veterans Service Building, and the Roseville Armory would be consolidated at this facility. Some of this staff should be co-located with the Adjutant General but has not been possible to due to lack of space at the Veterans Service Building. This consolidation would allow:

- More efficient operations and more effective communication.
- Better sharing of all resources – space and equipment.
- More rapid response to citizens of the state in times of emergencies.

Storage Space Requirements. The electronic records storage project will eventually provide on-line access to personnel records of all Minnesota Army National Guard soldiers. This electronic storage will at some point alleviate the hard copy storage space requirements. However, until the system's stability and reliability are assessed, hard copy records for each soldier, accession records for each new member, and discharge records for those leaving the Minnesota Army National Guard must be maintained. Storage space for all hard copy will also be required until the Minnesota State Historical Society grants permission to transfer or dispose of these records. There is no more storage space available in the Veterans Service Building, and records are now being stored at the Cedar Street Armory under less than ideal conditions.

Veterans Service Building Obsolescence. The current leased space in the Veterans Service Building has become grossly inadequate for support of Minnesota National Guard missions. The facility is technologically obsolete and further communications and data cabling has become impossible due to asbestos ceiling tiles. The electrical wiring was not designed to handle the current loads imposed by modern office equipment and computers. The building does not allow the technical needs of the department to be met.

Cedar St. Armory Obsolescence. The existing St. Paul (Cedar Street) Armory

was constructed in 1962 and is no longer a viable facility. The building is beyond its useful life: it is no longer suitable to support required training and it requires extensive life/safety updating to be in compliance with present-day codes and standards. The building has progressed to the point of obsolescence where any further investment is not economically prudent. It has become increasingly difficult for the units housed there to operate efficiently due to critical space shortages. More modern space allowances provide for computer, communications, and office machinery that were not provided for in this facility. As of the submission of this budget, deferred maintenance on this facility is estimated at over \$371,000.

Heating, Ventilation, and Air Conditioning (HVAC). Temperature, air quality, and humidity control in both these facilities is inadequate causing unhealthy work conditions for our employees and the potential for equipment failures from heat stress. Employees are currently subjected to widely varying temperatures throughout the day.

State Function Consolidation. This facility would also provide 25,000 square feet for the Division of Emergency Management (DEM), Department of Public Safety. This division is the state entity responsible for the coordination of emergency services during a natural or man made disaster. The state mission of the National Guard and the emergency response mission of DEM are very closely related. Indeed, it was discovered during the flood crisis of the spring of 1997, that interagency coordination, planning, and statewide responses were clearly enhanced by co-location of DEM and Military Affairs.

DEM's conventional office space is dedicated to daily activities; it is reasonable to share its operations center and business recovery center with other similarly directed agencies, such as Military Affairs. A National Guard TACC would include many similar spaces, which could be jointly shared with DEM. Shower rooms, locker rooms, kitchen space, and communication area are several areas that should be explored for joint use. Additionally, it may be practical to configure, equip, and construct the National Guard's assembly hall space in such a manner that would enable it to be used for a business recovery center. Wiring, cable trays, and conduit could be installed in the floor which would make it simple to bring in voice and data lines for government agency reconstitution.

State Must Support the National Guard. The National Guard is a unique organization. While the federal government provides the vast majority (95%) of funding, the National Guard remains, first and foremost, a state program under the control of the governor until mobilized for federal duty. Over the last 10 years, the National Guard has been mobilized for 42,436 state active duty days, and mobilized for federal duty for a total of 35,900 days.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The majority of the department staff, now located in the Veterans Service Building, would move to the new facility, lowering the cost of leasing this space in the Veterans Service Building and freeing it up for other purposes, including additional space for supporting and housing veterans' groups. Currently, DMA leases approximately 26,000 square feet in the Veterans Service Building (VSB). This leased space requirement would be reduced to less than 3,000 square feet at the VSB.

The existing Cedar Street facility is also extremely expensive to operate and maintain. Numerous window air conditioners are currently used to maintain reasonable operating temperature during warm weather. The department expects that a new facility, with more efficient HVAC systems, will be less costly to operate.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Terrence J. Palmer
Comptroller, Dept of Military Affairs
Veterans Service Building
St. Paul, MN 55155-2098
Phone: (651) 282-4678
Fax: (651) 282-4493
E-mail: terry.palmer@mn.ngb.army.mil

Mr. Ron Feia, Facilities Planner
Camp Ripley, ATTN: MNAG-FMO-O
15000 Highway 115
Little Falls, MN 56345-4173
Phone: (320) 632-7485
Fax: (320) 632-7473
E-mail: feiar@mn-armg.ngb.army.mil

Kevin Leuer
Director of Emergency Management
444 Cedar Street, Suite 223
St. Paul, MN 55101-6223
Phone: (651) 296-0459
Fax: (651) 296-0459
E-mail: kevin.leuer@state.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$220	\$0	\$0	\$0	\$220		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	400	48	0	0	448	07/1998	07/2002
3. Design Fees							
Schematic	0	340	0	0	340	07/2003	04/2004
Design Development	0	1,500	0	0	1,500	07/2003	07/2004
Contract Documents	0	920	0	0	920	07/2003	07/2004
Construction Administration	0	300	0	0	300	07/2003	06/2006
4. Project Management						08/2004	06/2006
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	0	560	0	560		
Commissioning	0	0	300	0	300		
Other Costs	0	0	0	0	0		
5. Construction Costs						08/2004	08/2006
Site & Building Preparation	0	0	200	0	200		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	29,898	0	29,898		
Infrastructure/Roads/Utilities	0	0	400	0	400		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	1,500	0	1,500		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	0	299	0	299		
7. Relocation Expenses	0	0	200	0	200	06/2006	07/2006
8. Occupancy						06/2006	07/2006
Furniture, Fixtures and Equipment	0	0	400	0	400		
Telecommunications (voice & data)	0	0	600	0	600		
Security Equipment	0	0	500	0	500		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 - 8)	620	3,108	34,857	0	38,585		
9. Inflation							
Midpoint of Construction		07/2002	07/2004				
Inflation Multiplier		4.10%	12.70%	0.00%			
Inflation Cost		127	4,427	0	4,554		
GRAND TOTAL	\$620	\$3,235	\$39,284	\$0	\$43,139		

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	620	3,235	39,284	0	43,139
State Funds Subtotal	620	3,235	39,284	0	43,139
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	620	3,235	39,284	0	43,139

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	650	670
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	650	670
Revenue Offsets	0	0	0	0
Other Offsets	0	0	<372>	<409>
TOTAL CHANGES	0	0	278	261
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Laws 1998, Chapter 404, Section 16, Subdivision 4	100
Laws 1996, Chapter 463, Section 15, Subdivision 4	220
Laws 1994, Chapter 643, Section 2, Subdivision 7	100
Laws 1991, Chapter 345, Article 1, Section 108 to use unencumbered	0
balances from Laws 1984, Chapter 597, Section 9(d)	200
TOTAL	620

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	3,235	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

Without a predesign document being updated prior to the request, it is not possible to evaluate the request. Admin is concerned with a request for additional predesign funding when the previous \$100,000 funding from FY 98 has not been expended. It is unclear how this project relates to proposed joint facility for Community Center and Department of Public Safety.

Department of Finance Analysis:

The 1998 bonding bill appropriated \$100,000 for pedesign of this facility under a plan based on a site donation by the city of St. Paul. Because that donation never occurred, these predesign funds have not been spent.

Also, the Department of Administration has scheduled asbestos removal in FY 2002 for the offices currently used by Military Affairs on the 4th floor of the Veterans Services Building. If the proposal was funded, reduced Military Affairs lease costs for the Veterans Services Building space would be replaced by lease costs for the proposed facility. Depreciation costs, as well as debt service costs on the space previously occupied by Military Affairs, would need to be supported by its new tenants.

Governor's Recommendation:

The Governor does not recommend capital funding for this request.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	20
State Operating Savings or Operating Efficiencies	0/20/40/60	20
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	230

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