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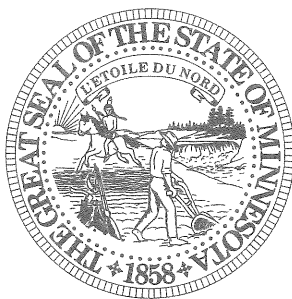
STATE OF MINNESOTA

PROPOSED

CAPITAL BUDGET

FISCAL YEARS 1986 and 1987

VOLUME II



Presented By

GOVERNOR RUDY PERPICH

To The

SEVENTY—FOURTH LEGISLATURE

STATE DEPARTMENT

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: <u>Dept. of Administration</u>	AGENCY HEAD: <u>Sandra J. Hale</u>	CAPITAL BUDGET OFFICER: <u>Max E. Fowler</u>	PHONE NO. <u>297-2035</u>	BIENNIUM REQUESTED: <u>1986-87</u>
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AGENCY MISSION STATEMENT:

The Department of Administration is the manager of internal operations of the executive branch of State Government. Its mission is to improve the management and reduce the cost of State operations. The main mechanism for accomplishing the mission is the provision of administrative programs and centralized services to other State Departments and Agencies. This approach is based on the belief that centralization of certain programs and services is, from both efficiency and effectiveness standpoint, preferable to having each State organization meet its needs internally or through vendors. The programs and services provided have both a service and a control orientation.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Statewide	1	<u>Category I</u> Remove or Containment of Asbestos	84-85	1,091,300	0	0		\$ 1,145,900	B	1986
"	3	Removal or PCB Equipment Phase II	84-85	206,500	0	0		216,800	GF	1986
"	13	Handicapped Access	84-85	4,360,000	0	0		2,000,000	B	1988
Capitol Group	2	<u>Category I</u> Asbestos Removal, Capitol Complex	-	324,000	0	0		340,200	B	1986
"	11	General Propose Remodeling Constitutional Offices	84	400,000	0	0		-0-		
Capitol Group	6	<u>Category II</u> Repair Capitol Dome & Lantern	-	555,000	0	0		582,800	B	1986
"	7	Clean & Tuckpoint Capitol Building	84	250,000	0	0		250,000	GF	1986
"	8	Re-Roofing on Capitol Area	84	319,000	0	0		177,500	B	1986
"	10	Cleaning & Restoration of Bronze Statues	84	105,000	0	0		175,300	B	1988
"	16	Capitol Complex Tunnels-Repair Leaks	-	265,000	0	0		122,700	GF	1988
"	17	Administration Ramp Repair	84	340,000	0	0		309,700	GF	1988
"	18	Replace Exterior French Doors, Capitol Building	84-85	473,000	0	0		357,000	GF	1986
"	19	Replace Dome Windows, Capitol Building	84-85	200,000	0	0		-0-		
"	20	Re-set Capitol Mall Steps	-	135,000	0	0		233,700	GF	1988
"	21	Capitol Concrete Plaza Replacement	-	286,000	0	0		-0-		
"	22	Reset North & East Steps to Capitol	-	333,000	0	0		-0-		
"	26	Annual Exterior Building Maintenance	84	200,000	0	0		-0-		

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY:		AGENCY HEAD:		CAPITAL BUDGET OFFICER:		PHONE NO.		BIENNIUM REQUESTED:		
Dept. of Administration		Sandra J. Hale		Max E. Fowler		297-2035		1986-87		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Capitol Group	27	Replace Cooling Coils, Health Building	85	280,000	0	0		\$ -0-		
"	28	Separate Storm & Sanitary Sewer	-	1,000,000	0	0		-0-		
Capitol Group	4	Category IV Centennial Office Building Remodeling	-	10,520,340	0	0		300,000	GF	1986
								2,814,000	B	1986
"	5	Administration Building Renovation	-	4,335,120	0	0		400,000	GF	1988
"	9	Combined Service Building Center	85	13,030,000	766,242	0		9,138,800	B	1988
"	12	Land Acquisition	84-85	5,000,000	0	0		5,066,200	B	1988
"	14	Veterans Service Building Modifications	84	343,500	0	0		-0-		
"	15	Space Planning for Board of Health	-	70,000	0	0		-0-		
"	23	Convert Oil Tanks for Chilled Water	-	666,000	0	0		-0-		
"	24	Connect Administration Building to Central Chilled Water System	85	168,000	0	0		63,000	GF	1986
"	25	Capitol Building Exterior Light Standards	85	660,000	0	0		-0-		
"	29	Renovate Mechanic Arts	85	10,100,000	414,200	0		250,000	GF	1986
		Facilities Study		100,000				100,000	GF	1986
		State Agency Relocation		540,000				540,000	GF	1986
		Wood Conversion		1,500,000	Reduced			1,500,000	B	1986
		Capitol Building Renovation Transferred from CAAPB		-0-				790,700	B	1986

Summary of Recommendations Relating to 1986-1987 Biennial Request

	1986-87 Request	1986-87 Recommendation	1988-89 Recommendation	1990-91 Recommendation
General Fund	\$ -0-	\$ 2,076,800	\$ 1,066,100	-0-
Bonding	58,155,800	9,851,100	18,880,300	-0-
Totals	<u>\$58,155,800</u>	<u>\$11,927,900</u>	<u>\$19,946,400</u>	-0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY:		AGENCY HEAD:		CAPITAL BUDGET OFFICER:			PHONE NO.	BIENNIUM REQUESTED:		
Dept. of Administration		Sandra J. Hale		Max E. Fowler			297-2035	1988-89		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Statewide	1	Category I Removal or Containment of Asbestos, Phase III	84	1,090,800	0	0		\$ 1,274,800	B	1988
"	4	Handicapped Access	84	4,360,000	0	0				
Capitol Group	2	Category I Asbestos Removal Capitol Group Building	86-87	324,000	0	0		357,200	B	1988
"	5	General Purpose Remodeling	86-87	500,000	0	0		500,000	GF	1988
"	6	Building Modifications for Connecting City Sewer System	86 87	1,000,000	0	0				
Capitol Group	3	Category II Re-roofing in Capitol Complex	86-87	194,500	0	0				
"	7	Annual Exterior Building Maintenance	86-87	200,000	0	0				

Summary of Recommendations Relating to 1988-1989 Biennial Request

	1988-89 Request	1986-87 Recommendation	1988-89 Recommendation	1990-91 Recommendation
General Fund	\$ -0-	-0-	\$ 500,000	-0-
Bonding	<u>7,669,300</u>	-0-	<u>1,632,000</u>	-0-
Totals	<u>\$7,669,300</u>	-0-	<u>\$2,132,000</u>	-0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY:		AGENCY HEAD:		CAPITAL BUDGET OFFICER:		PHONE NO.		BIENNIUM REQUESTED:		
Dept. of Administration		Sandra J. Hale		Max E. Fowler		297-2035		1990-91		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Statewide	1	<u>Category I</u> Removal or Containment Asbestos in Buildings, Phase IV	88-89	100,000	0	0		\$		
"	3	Handicapped Access Capitol Building	88-89	4,000,000	0	0				
Capitol Group	2	Asbestos Removal Piping, Capitol Group	88-89	300,000	0	0				
"	4	General Purpose Remodeling	88-89	500,000	0	0				
Capitol Group	5	<u>Category II</u> Clean and Tuckpoint, Capitol Building	88-89	246,000	0	0				
"	6	Annual Building Exterior Maintenance	88-89	200,000	0	0				

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GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION		-----BONDED CASH FLOW REQUIREMENTS-----			
		DIRECT APPROP	BOND AUTH.	FY 1986	FY 1987	FY 1988	FY 1989
		1986-1987	1985				
ADMINISTRATION	58,155.8	2,076.8	9,851.1	8,674.8	4,248.6	0.0	0.0
I. RECOMMENDED							
Repair Capital Dome & Latern(6)	555.0		582.8	577.5	5.3		
Clean & Restore Bronze Statues(10)	105.0	Deferred to 1988/89					
Asbestos-Remove/Contain(1)	1,091.3		1,145.9	1,029.0	116.9		
PCB Equip. Removal-Phase II(3)	206.5	216.8					
Capitol Complex-Asbestos Removal(2)	324.0		340.2	340.2			
Cent Bldg Remodeling(4)	10,520.3	300.0	2,814.0	2,100.0	714.0		
Admin.Bldg-Ramp Repair(17)	340.0	357.0					
Con Adm Bldg-Ctrl Chillwtr Sys(24)	168.0	63.0					
Capitol Bldg-Transfer from CAAPB	0.0		790.7	790.7			
Handicapped Access(13)	4,360.0	Deferred to 1988/89			0.0	0.0	
Reroof on Capitol Complex(8)	319.0		177.5	177.5			
Capitol Complex Tunnel Repair(16)	265.0	Deferred to 1988/89					
Capitol Bldg-Replace Dome Windows(19)	200.0	Deferred to 1988/89					
Clean & Tuckpoint Capitol Bldg(7)	250.0	250.0					
Adm Bldg Renovation (5)	4,335.1	Deferred to 1988/89			0.0		
Land Acquisition (12)	5,000.0		2,500.0	1,250.0	1,250.0		
Separate Storm & Sanitary Sewer (28)	1,000.0	Deferred to 1990/91			0.0		
Capitol Concrete Plaza Repairs(21)	286.0	Deferred to 1990/91					
Reset No. & Ea. Steps on Capitol(22)	333.0	Deferred to 1990/91					
Combined Service Center Bldg (9)	13,030.0	Deferred to 1990/91			0.0	0.0	
Demolision(Renovate) Mechanic Arts (29)	10,100.0	250.0	0.0	0.0	0.0	0.0	
Capitol Mall-Replace Steps(20)	135.0	0.0	To be funded out of existing remodeling funds.				
Administration Facilities Study	100.0	100.0					
Statewide-Wood Conversion	1,500.0	0.0	1,500.0	750.0	750.0		
PCA/Waste Mgmt Brd Move	540.0	540.0					
CATEGORY SUBTOTAL	55,063.3	2,076.8	9,851.1	7,014.8	2,836.1	0.0	0.0

GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	GOVERNOR'S RECOMMENDATION			BONDED CASH FLOW REQUIREMENTS			
	AGENCY REQUEST	DIRECT APPROP 1986-1987	BOND AUTH. 1985	FY 1986	FY 1987	FY 1988	FY 1989
II. NOT RECOMMENDED							
Exterior Bldg Maintenance (26)	200.0	0.0		100.0	100.0		
General Purpose Remodeling(11)	400.0	0.0		400.0			
Capitol Bldg-Replace Ext. French Doors(18)	473.0	0.0		325.0	128.0		
Vets Bldg-Modifications (14)	343.5	0.0		240.0	103.5		
Hlth Bldg-Cooling Coils (27)	280.0	0.0		280.0			
Space Plan-Bd. of Health (15)	70.0	0.0		70.0			
Conv Oil Tanks for Chilled Wtr(23)	666.0	0.0		225.0	441.0		
Cap Bldg Ext Light Stds (25)	660.0	0.0		20.0	640.0		
CATEGORY SUBTOTAL	3,092.5	0.0	0.0	1,660.0	1,412.5	0.0	0.0

GOVERNOR'S 1988-89 CAPITAL BUDGET PLAN

DESCRIPTION (Agency Priority)	PLANNING ESTIMATES			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROP 1988-1989	BOND AUTH. 1987	FY 1988	FY 1989	FY 1990	FY 1991
Administration							
Clean/Rest. Bronze Stat. (1986/87-10)	*105.0		122.7	122.7			
Statewide-Handicap Acc. (1986/87-13)	*4,360.0		2,000.0	1,000.0	1,000.0		
Cap. Complex-Tunnel Repr (1986/87-16)	*265.0	309.7					
Capitol Complex-Reroof (1986/87-8)	*150.0		175.3	175.3			
Cap. Complx-Dome Windows (1986/87-19)	*200.0	233.7					
Admin. Bldg Renovation (1986/87-5)	*4,335.1		5,066.2	0.0	0.0	274.6	4,815.0
Land Acquisition (1986/87-12)	*2,500.0		2,500.0	1,250.0	1,250.0		
Systemwide-Improvements/Additions	0.0		2,000.0	1,000.0	1,000.0		
Statewide-Asbestos Removal/Contr (1)	1,090.8		1,274.8	600.0	674.8		
Statewide-Handicapped Access (4)	4,360.0			2,000.0	2,000.0	360.0	
Capitol Area-Asbestos Removal (2)	324.0		357.2	357.2			
Capitol Area-Gen. Purpose Remodel (5)	500.0	500.0		250.0	250.0		
Capitol Area-Connect City Sewer (6)	1,000.0			500.0	500.0		
Capitol Area-Roof Repair (3)	194.5			194.5			
Capitol Area-Exterior Bldg Maint (7)	200.0			200.0			
Agency Subtotal	7,669.3	1,043.4	13,496.2	7,649.7	6,674.8	634.6	4,815.0

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: <u>Dept. of Administration</u>	FACILITY: <u>Statewide: Not including State Colleges & Universities</u>	AGENCY PRIORITY: <u>1</u>
PROJECT TITLE: <u>Removal or Containment of Asbestos in</u>	PREVIOUS SIX YEAR PLAN: <u>84-85</u>	BIENNIUM REQUESTED: <u>86-87</u>

PROJECT DESCRIPTION: State Buildings Phase II

This request is to fund Phase II removal or containment of asbestos in State owned buildings in accordance with the consultant evaluation study dated January 18, 1984 and supplement dated March 21, 1984.

PROJECT RATIONALE:

The PCA has declared asbestos fibers to be hazardous material and adopted requirements for its removal and containment. It is proposed to remove or contain the asbestos materials in accordance with the hazard and risk priorities established by the consultant survey. This second phase is anticipated to complete approximately two-thirds of the work outlined in the study. The uniform removal of asbestos insulated heat piping was not covered generally by the evaluation study. However it did include the removal of asbestos covered heat piping in critical areas such as patient rooms, offices, passage tunnels, etc.

Alternative: None. Occupants have refused to occupy questionable spaces

OPERATING EXPENSES PREPARED BY:

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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$ 0
EXPENSES	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Winsor/Faricy Architects, Inc.

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$1,010,800
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 80,500
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 0
OTHER	\$ 0

TOTAL PROJECT COST	\$1,091,300
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$1,091,300

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 1,145,900

The Governor concurs with the Department of Administration's request to remove or contain asbestos in state owned buildings. It is recommended that this project be financed by Sale of Bonds, and the amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group	AGENCY PRIORITY: 2
PROJECT TITLE: Asbestos Removal Capitol Building	PREVIOUS SIX YEAR PLAN: 84-85	BIENNIUM REQUESTED: 86-87

PROJECT DESCRIPTION:

This request is for the removal of asbestos insulated piping in the basement of the Capitol Building over and above that which was included in the asbestos evaluation study.

PROJECT RATIONALE:

The E.P.A. has declared asbestos fibres to be a hazardous material and adopted requirements for its removal. It is proposed to remove all the asbestos not included in the evaluation study. This asbestos removal is primarily insulated heating piping that has been abandoned due to installation of District Heating which was activated October 1, 1984. The asbestos insulated piping is exposed in public areas, tunnels and offices. These pipe coverings are in questionable condition and are recommended to be removed.

Alternative: Repair existing deteriorated asbestos installed pipes and then encapsulate. However this will only delay the removal process as the abandoned piping will require removal at a later date.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ 0
EXPENSES	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$300,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 24,000
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 0
OTHER	\$ 0
TOTAL PROJECT COST	\$324,000
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$324,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 340,200

The Governor concurs with the Department of Administration's request for the removal of asbestos insulated piping in the State Capitol Building. It is recommended that this project be financed by Sale of Bonds, and the amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Statewide: Not including State Colleges & Universities	AGENCY PRIORITY: 3	
PROJECT TITLE: Removal of PCB Equipment, Phase II	PREVIOUS SIX YEAR PLAN: 84-85	BIENNIUM REQUESTED: 86-87	

PROJECT DESCRIPTION:

This request is to fund Phase II removal and containment of PCB equipment on State property in accordance with priorities established by the consultant survey of February 1, 1984.

PROJECT RATIONALE:

The E.P.A. has declared PCB's to be a hazardous material and adopted phase-out requirements for PCB equipment. In addition, there exists a risk of PCB contamination with the accompanying very expensive clean-up and decontamination procedures in buildings which have PCB equipment. It is proposed to replace and dispose of PCB equipment based on the study of hazard/risk of existing equipment. This second phase is anticipated to complete the work in accordance with the consultant survey.

Alternative: None

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ 0
EXPENSES	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$193,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 13,500
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 0
OTHER	\$ 0

TOTAL PROJECT COST	\$206,500
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$206,500

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$216,800

The Governor concurs with the Department of Administration's request to remove and contain PCB equipment. It is recommended that this project be financed by General Fund, and the amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: <u>Dept. of Administration</u>	FACILITY: <u>Capitol Group-Centennial Building</u>	AGENCY PRIORITY: <u>4</u>
PROJECT TITLE: <u>Centennial Office Building Remodeling</u>	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: <u>86-87</u>

PROJECT DESCRIPTION:

The complete remodeling of 1, 2, 4 and 5th floors of the Centennial Office Building. In addition there will be mechanical systems remodeling on 3rd floor, a enclosed mechanical equipment floor added to the roof and the remodeling of the cafeteria area.

PROJECT RATIONALE:

The Centennial Office Building has been continually occupied by the various State agencies for the past 25 years without an extensive up-dating of the general, mechanical and electrical systems to contemporary standards. The requirements of the present day occupants has made the original systems within the building out-moded and the need for extensive up-dating is necessary. The Department and agencies presently occupying the majority of the floor space are moving or propose to move from the building to other quarters. The ideal time to extensively up-date the building systems is before the floor areas are re-occupied by the new tenants, therefore allowing the work to be preformed more quickly and economically.

OPERATING EXPENSES PREPARED BY:

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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ 0
EXPENSES	\$ 0

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$ 9,665,000

NON-BUILDING COSTS:

ARCHITECT FEES	\$ 68,000
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 104,340
OTHER	\$ 683,000

TOTAL PROJECT COST	\$10,520,340
COST/ASSIGNABLE SQUARE FOOT	\$ 47.93
COST/GROSS SQUARE FOOT	\$ 40.89
TOTAL FOR THIS REQUEST ONLY	\$10,520,340

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

General Fund \$	300,000
Sale of Bonds	2,814,000

The Governor recommends remodeling the 3rd and 4th floors, and upgrading the mechanical systems including water mains for future fire sprinkler systems. The Human Services Department would be relocated out of the building. The Employee Relations Department and the State Planning Agency would move into the Centennial Building after completion of the remodeling, scheduled for 1987. The current appropriation for remodeling the 3rd floor would be used for that purpose. The \$300,000 from the General Fund is for moving expenses. In 1988, the Governor recommends \$9,138,800 from Sale of Bonds to complete renovation and remodeling of the rest of the building. \$400,000 from the General Fund in 1988 would be required to pay for agency moving costs.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: <u>Dept. of Administration</u>	FACILITY: <u>Capitol Group-Administration Building</u>	AGENCY PRIORITY: <u>5</u>
PROJECT TITLE: <u>Administration Building Renovation</u>	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: <u>86-87</u>

PROJECT DESCRIPTION:

The complete renovation of the Administration Building including the construction of a loading dock and heated walkway through ramp to tunnel.

PROJECT RATIONALE:

The renovation of the Administration Building is requested as part of the consolidation of Departments and agencies and the up-dating of the building systems of the buildings in Capitol area.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ 0
EXPENSES	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$4,000,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 280,000
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 43,120
OTHER	\$ 32,000
TOTAL PROJECT COST	\$4,355,120
COST/ASSIGNABLE SQUARE FOOT	\$ 77.45
COST/GROSS SQUARE FOOT	\$ 57.04
TOTAL FOR THIS REQUEST ONLY	\$4,355,120

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that this request be approved by the 1987 Legislature. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: <u>Dept. of Administration</u>	FACILITY: <u>Capitol Group-Capitol Building</u>	AGENCY PRIORITY: <u>6</u>
PROJECT TITLE: <u>Repair Capitol Dome & Lantern</u>	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: <u>86-87</u>

PROJECT DESCRIPTION:

Repair cracks in stonework of Lantern on the main Capitol dome. Investigate any possible movement of the structural system and correct for further deterioration. Repair leaks in main dome.

PROJECT RATIONALE:

Recent preliminary investigation has revealed that the Lantern at the top of the Capitol dome developed cracks in the stonework and deck. There is an indication that the Lantern may have developed some movement and should be investigated and corrected as soon as possible. Prolonging the repairs and corrections will allow the cracks to absorb water, freeze and cause severe damage. The inner structural core drainage gutter require repairs to prevent further water damage to the inner dome.

Alternative: None

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$ 0
UTILITIES \$ 0
OTHER \$ 0
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$ 0
EXPENSES \$ 0
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION \$ 0
CONSTRUCTION \$505,000
NON-BUILDING COSTS:
ARCHITECT FEES \$ 50,000
EQUIPMENT \$ 0
SITE WORK \$ 0
ART WORK (1%) \$ 0
OTHER \$ 0

TOTAL PROJECT COST \$555,000
COST/ASSIGNABLE SQUARE FOOT \$ NA
COST/GROSS SQUARE FOOT \$ NA
TOTAL FOR THIS REQUEST ONLY \$555,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 582,800

The Governor concurs with the Department of Administration's request for restoration work on the Capitol Building dome. It is recommended that this project be financed by Sale of Bonds, and the amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group-Capitol Building	AGENCY PRIORITY: 7
PROJECT TITLE: Clean and Tuckpoint Exterior Masonry	PREVIOUS SIX YEAR PLAN: 84	BIENNIUM REQUESTED: 86-87

PROJECT DESCRIPTION:

Clean and tuckpoint exterior stone of Capitol Building. Wash down exterior to reduce chemical deterioration of the stone. Tuckpoint joints as required to keep exterior stone weather tight.

PROJECT RATIONALE:

Historical Preservation: The exterior was last cleaned in 1975. Industry recommendations are for periodic cleaning each 3 to 5 years.

There is evidence of considerable stone deterioration on the carved stonework on the building.

OPERATING EXPENSES PREPARED BY:

-

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$ 0
UTILITIES \$ 0
OTHER \$ 0

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$ 0
EXPENSES \$ 0
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION \$ 0
CONSTRUCTION \$ 227,500
NON-BUILDING COSTS:
ARCHITECT FEES \$ 22,500
EQUIPMENT \$ 0
SITE WORK \$ 0
ART WORK (1%) \$ 0
OTHER \$ 0

TOTAL PROJECT COST \$ 250,000
COST/ASSIGNABLE SQUARE FOOT \$ NA
COST/GROSS SQUARE FOOT \$ NA
TOTAL FOR THIS REQUEST ONLY \$ 250,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 250,000

The Governor concurs with the request to clean and tuckpoint the Capitol Building.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group	AGENCY PRIORITY: 8
PROJECT TITLE: Re-roofing in Capitol Area	PREVIOUS SIX YEAR PLAN: 86-87	BIENNIUM REQUESTED: 86-87

PROJECT DESCRIPTION:
The re-roofing of the Vets Service Building and Surplus Property Warehouse.

PROJECT RATIONALE:

The request for roof replacements are for those roofs that are beyond economical repair. Further deterioration of the roof membranes will cause additional insulation to become wet and require future replacement. Prolonged damp insulation can cause deterioration of the roof deck and structural system.

Alternative: None

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$ 0
EXPENSES	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$ 295,350
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 23,650
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 0
OTHER	\$ 0

TOTAL PROJECT COST	\$ 319,000
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$ 319,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 177,500

The Governor recommends that the state owned building at Arden Hills be repaired. For 1987, the Governor is recommending \$175,300 in bonding to repiar the Veterans Building roof. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: <u>Dept. of Administration</u>	FACILITY: <u>Capitol Group</u>	AGENCY PRIORITY: <u>9</u>
PROJECT TITLE: <u>Combined Service Center</u>	PREVIOUS SIX YEAR PLAN: <u>1985</u>	BIENNIUM REQUESTED: <u>86-87</u>

PROJECT DESCRIPTION:

Design and construct a combined services center to house the activities of the following divisions; Inventory Management; Central Motor Pool; Plant Management with storage facilities; Records Management; Printing and Mailing Services.

PROJECT RATIONALE:

To consolidate in one location near the Capitol Complex the various Divisions requiring considerable storage facilities for more economical and efficient operation. These Divisions can be moved from prime commercial property to a somewhat less demanding location near the Capitol Complex. The present facilities for Plant Management and Record Management are inadequate, out-grown and uneconomical.

A combined facility will provide common spaces usable by more than one Division. A feasibility study was conducted with a 1984 appropriation.

The total operating cost of the new facility as submitted by the Plant Management Division is \$766,242 annually including janitorial salaries and utilities. The present operating expenses at the various locations of the divisions proposed to occupy the new facility has not been considered in the above operating cost estimate.

OPERATING EXPENSES PREPARED BY:

-

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ (766,242)
UTILITIES	\$ (
OTHER	\$ 0

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ 0
EXPENSES	\$ 0

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$10,655,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 800,000
EQUIPMENT	\$ 900,000
SITE WORK	\$ 190,000
ART WORK (1%)	\$ 130,000
OTHER	\$ 355,000

TOTAL PROJECT COST	\$13,030,000
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$13,030,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that this request be considered in the 1987 Legislative Session.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: <u>Dept. of Administration</u>	FACILITY: <u>Capitol Group-Capitol Mall</u>	AGENCY PRIORITY: <u>10</u>
PROJECT TITLE: <u>Cleaning & Preservation of Bronze Statues</u>	PREVIOUS SIX YEAR PLAN: <u>88-89</u>	BIENNium REQUESTED: <u>86-87</u>

PROJECT DESCRIPTION:

The cleaning and preservation of the bronze statues located on the Capitol Complex grounds.

PROJECT RATIONALE:

The green oxidation of the bronze statues in the Capitol Complex does not protect the metal as commonly believed, but has a very deteriorating affect on the surface of the cast statues. Pitting of the surface and general deterioration begins. The statues require cleaning and treatment with a preservation finish.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ 0
EXPENSES	\$ 0

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$100,000

NON-BUILDING COSTS:

ARCHITECT FEES	\$ 5,000
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 0
OTHER	\$ 0

TOTAL PROJECT COST	\$105,000
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$105,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that this request be approved in the 1987 Legislative Session.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group-Capitol Complex & Miscellaneous Buildings	AGENCY PRIORITY: 11
PROJECT TITLE: General Purpose Remodeling	PREVIOUS SIX YEAR PLAN:	BIENNium REQUESTED: 86-87

PROJECT DESCRIPTION:

This fund is for general purpose remodeling for the agencies in the Capitol Group, 1246 University, and Health Building.

PROJECT RATIONALE:

During the biennium space reallocations are made within the Capitol Complex to bring about more efficient operations. These space allocations when made at the request of the Department of Administration are contingent on availability of remodeling and moving funds. Similarly miscellaneous general construction which becomes necessary that was not previously considered as a priority item or anticipated can be accomplished.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$ 0
UTILITIES \$ 0
OTHER \$ 0

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$ 0
EXPENSES \$ 0

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION \$ 0
CONSTRUCTION \$400,000
NON-BUILDING COSTS:
ARCHITECT FEES \$ 0
EQUIPMENT \$ 0
SITE WORK \$ 0
ART WORK (1%) \$ 0
OTHER \$ 0

TOTAL PROJECT COST \$400,000
COST/ASSIGNABLE SQUARE FOOT \$ NA
COST/GROSS SQUARE FOOT \$ NA
TOTAL FOR THIS REQUEST ONLY \$400,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend funding this request due to other contingent fund balances which carryforward and can be used for this purpose.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Area	AGENCY PRIORITY: 12
PROJECT TITLE: Land Acquisition	PREVIOUS SIX YEAR PLAN: 84-85	BIENNIUM REQUESTED: 86-87

PROJECT DESCRIPTION:

To purchase available land for the construction of a combined services facility near the Capitol Complex, and to establish funding to purchase land as required in or near the Capitol area.

PROJECT RATIONALE:

To acquire land when available in or near the Capitol Complex to accomodate future facilities proposed to be constructed or control the development thereof.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$ 0
UTILITIES \$ 0
OTHER \$ 0
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$ 0
EXPENSES \$ 0
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION \$ 0
CONSTRUCTION \$5,000,000
NON-BUILDING COSTS:
ARCHITECT FEES \$ 0
EQUIPMENT \$ 0
SITE WORK \$ 0
ART WORK (1%) \$ 0
OTHER \$ 0

TOTAL PROJECT COST \$5,000,000
COST/ASSIGNABLE SQUARE FOOT \$ NA
COST/GROSS SQUARE FOOT \$ NA
TOTAL FOR THIS REQUEST ONLY \$5,000,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 2,500,000

The Governor recommends \$2,500,000 be authorized for 1986-87 and another \$2,500,000 for 1988-89 from the Sale of Bonds for land acquisition.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Statewide	AGENCY PRIORITY: 13
PROJECT TITLE: Handicapped Access	PREVIOUS SIX YEAR PLAN: 84-85	BIENNIUM REQUESTED: 86-87

PROJECT DESCRIPTION:

Correction of deficiencies reported by surveys for handicapped accessibility. These include interior and exterior ramps, parking facilities, entrance door modifications, interior circulation including elevators, rest room facilities, water foundations, telephones, elevator controls, door hardware, door operators, tactile identification, vestibule separations, door

PROJECT RATIONALE: widths, handrails, and other similar items.

This is in accordance with Federal Rehabilitation Act of 1973, Section 504, rules of Federal Agencies extending aid to State programs; Legislative mandate; and State Building Code, Chapter 55. The work accomplished under this request will be the continuation of that initiated by Laws of 1978, Chapter 792, Section 2, Subdivision 2.

Alternative: None

OPERATING EXPENSES PREPARED BY:

-

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	0
UTILITIES	\$	0
OTHER	\$	0

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$	0
EXPENSES	\$	0

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$	0
CONSTRUCTION	\$4,000,000	
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	360,000
EQUIPMENT	\$	0
SITE WORK	\$	0
ART WORK (1%)	\$	0
OTHER	\$	0

TOTAL PROJECT COST	\$4,360,000
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$4,360,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor is recommending using the \$2,000,000 made available by the 1984 Legislature be used for Handicapped Access, and another \$2,000,000 be authorized by the 1987 Legislature.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group-Veterans Service Building	AGENCY PRIORITY: 14
PROJECT TITLE: Veterans Service Building Modifications	PREVIOUS SIX YEAR PLAN: 84-85	BIENNium REQUESTED: 86-87

PROJECT DESCRIPTION:

Enclose the first floor area between the entrances of the east and west wings providing common enclosed vestibule to the building. Extend the second elevator to the 5th floor which presently only extends to the 4th floor.

PROJECT RATIONALE:

- A) The construction of a common vestibule for both wings of the Veteran's Service Building will eliminate the severe tunnel effect that the prevailing winds produce at the building entrances. It is very difficult for people to enter and leave the building on a moderately windy day and handicapped people require assistance. Some energy savings will occur as a secondary benefit.
- B) During the final stages of construction of the tower addition to the Veterans Service Building, a decision was made to convert a portion of the 5th floor cafeteria into needed meeting room space. This conversion worked out well, but has posed a serious problem in so far as elevator service is concerned. By changing traffic patterns and increasing the amount of travel between the 1st and 5th floors, it was shown that the one elevator serving the 5th floor was totally inadequate to handle the occupant load for both the cafeteria and meeting room.

Cost Breakdown:

- a) Vestibule Modification - Total Cost \$180,000
b) Elevator Modification - Total Cost \$163,500

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$ 0
UTILITIES \$ 0
OTHER \$ 0

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$ 0
EXPENSES \$ 0
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION \$ 0
CONSTRUCTION \$315,000

NON-BUILDING COSTS:

ARCHITECT FEES \$ 28,500
EQUIPMENT \$ 0
SITE WORK \$ 0
ART WORK (1%) \$ 0
OTHER \$ 0

TOTAL PROJECT COST \$343,500
COST/ASSIGNABLE SQUARE FOOT \$ NA
COST/GROSS SQUARE FOOT \$ NA
TOTAL FOR THIS REQUEST ONLY \$343,500

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request within the states capital budget capacity and statewide priorities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group-Health Building	AGENCY PRIORITY: 15
PROJECT TITLE: Space Planning for Board of Health	PREVIOUS SIX YEAR PLAN:	BIENNIIUM REQUESTED: 86-87

PROJECT DESCRIPTION:
Planning funds to compile a complete comprehensive study of additional space needs for the Board of Health Building and the potential for accommodating those needs.

PROJECT RATIONALE:

Due to the restrictive location for external expansion at the Board of Health Building, it is recommended at this time to proceed with planning for additional space needs, that may include parking, how these needs can be accomplished, and their estimated costs. Adjacent property may be available at this time which can be an alternate solution to adding floors on the existing building.

The existing facility is fully occupied and a space study has been completed which evaluated the potential for more efficient use of the facility. It was determined that the space need extended beyond the present building area.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ 0
EXPENSES	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$ 0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 70,000
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 0
OTHER	\$ 0
TOTAL PROJECT COST	\$ 70,000
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$ 70,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request within the states capital budget capacity and statewide priorities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group-Tunnels Systems	AGENCY PRIORITY: 16
PROJECT TITLE: Capitol Tunnels-Repair Leaks	PREVIOUS SIX YEAR PLAN:	BIENNIIUM REQUESTED: 86-87

PROJECT DESCRIPTION:

Excavate tunnel in grassed areas and waterproof and insulate.

PROJECT RATIONALE:

Leaks have been developing within the tunnel system at various locations. The normal life of the tunnel waterproofing, including expansion joints, has been exceeded. Some leaks in the past have been repaired as part of other construction. The oldest tunnel has been in operation for 51 years which has the majority of the leaks. The remaining leaks appear to be under grassed areas and relatively easy to get at.

Alternative: None

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$ 0
UTILITIES \$ 0
OTHER \$ 0
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$ 0
EXPENSES \$ 0
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION \$ 0
CONSTRUCTION \$250,000
NON-BUILDING COSTS:
ARCHITECT FEES \$ 15,000
EQUIPMENT \$ 0
SITE WORK \$ 0
ART WORK (1%) \$ 0
OTHER \$ 0

TOTAL PROJECT COST \$265,000
COST/ASSIGNABLE SQUARE FOOT \$ NA
COST/GROSS SQUARE FOOT \$ NA
TOTAL FOR THIS REQUEST ONLY \$265,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends funding this project from the General Fund in 1988. The amount, \$309,700, has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: <u>Dept. of Administration</u>	FACILITY: <u>Capitol Group-Administration Building</u>	AGENCY PRIORITY: <u>17</u>
PROJECT TITLE: <u>Administration Ramp Repairs</u>	PREVIOUS SIX YEAR PLAN: <u>84-85</u>	BIENNIUM REQUESTED: <u>86-87</u>

PROJECT DESCRIPTION:

On the west plaza deck remove existing concrete wearing surface slab, install waterproof membrane system and replace concrete slab. Repair all structural slabs and beams within the parking ramp that have deteriorated from salt.

PROJECT RATIONALE:

- A) The water that penetrates the west plaza slab has began to deteriorate the structural tees that support the plaza deck over the first level of the parking ramp. Continual exposure of the structural system to moisture will bring about more costly repairs.
- B) The structural system that supports the various parking decks of the ramp has been penetrated by salt from the winter traffic. This salt has caused deterioration to the structural concrete slabs and beams and requires immediate repairs. The safety in the use of the facility is involved.

Cost Breakdown:

- a) Replace Plaza Deck - \$122,000
- b) Repair Structural System - \$218,000

OPERATING EXPENSES PREPARED BY:

-

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ 0
EXPENSES	\$ 0

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$312,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 28,000
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 0
OTHER	\$ 0

TOTAL PROJECT COST	\$340,000
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$340,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 357,000

The Governor concurs with the Department of Administration's request for needed repairs to the parking ramp. It is recommended that this project be financed by General Fund, and the amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group-Capitol Building	AGENCY PRIORITY: 18
PROJECT TITLE: Replace Exterior French Doors	PREVIOUS SIX YEAR PLAN: 84-85	BIENNIUM REQUESTED: 86-87

PROJECT DESCRIPTION:

Replace 28 pair of exterior french doors on Capitol Building.

PROJECT RATIONALE:

The french doors on the second floor of the Capitol Building facing the mall, in the House and Senate retiring rooms and Supreme Court conference room are warped and twisted making them difficult to fit tight and weatherstrip. The doors are rotted at the bottom at some locations. The locking mechanisms are difficult to operate. Maintenance personnel have spent many hours repairing and refinishing. New dark brown aluminum thermally constructed doors with one inch insulated glass and aluminum frames are proposed. These doors would reduce heat loss, reduce the cool drafts and virtually eliminate present maintenance costs.

OPERATING EXPENSES PREPARED BY:

-

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ 0
EXPENSES	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$440,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 33,000
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 0
OTHER	\$ 0

TOTAL PROJECT COST	\$473,000
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$473,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request within the states capital budget capacity and statewide priorities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group-Capitol Building	AGENCY PRIORITY: 19
PROJECT TITLE: Replace Exterior Dome Windows	PREVIOUS SIX YEAR PLAN: 84-85	BIENNIUM REQUESTED: 86-87

PROJECT DESCRIPTION:
Replace 12 windows in the dome with aluminum triple glazed sash.

PROJECT RATIONALE:

These windows are located approximately 100 feet above the rotunda floor. Since the installation of new heating, ventilating and air conditioning systems, winter humidity levels have been able to be maintained higher than was previously possible. This has caused condensation and ice buildup on the existing single glazed steel windows with resultant streaking and plaster damage to the surrounding wall areas.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ 0
EXPENSES	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$ 185,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 15,000
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 0
OTHER	\$ 0
TOTAL PROJECT COST	\$ 200,000
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$ 200,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor is recommending a General Fund appropriation in F.Y. 1988 of \$233,700 to replace the exterior dome windows. This amount has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group-Capitol Mall	AGENCY PRIORITY: 20
PROJECT TITLE: Reset Capitol Mall Steps	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 86-87

PROJECT DESCRIPTION:

This request is for the resetting of the Central and East steps on the Capitol mall located on the south side of Aurora Street.

PROJECT RATIONALE:

The setting of the stone steps indicate that the foundation is deteriorating and will require rebuilding. The west steps had been recently re-set and the foundation had to be re-built which may indicate the condition of the remaining central and south steps

The increased use of the Capitol mall for public activities requires foresite and caution for public safety. The sudden dropping of one of the stones could cause serious injury to someone using the steps at the time.

Alternative: None

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ 0
EXPENSES	\$ 0

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$ 135,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 0
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 0
OTHER	\$ 0

TOTAL PROJECT COST	\$ 135,000
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$ 135,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor is recommending current resources be utilized to fund this project.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group-Capitol Building	AGENCY PRIORITY: 21
PROJECT TITLE: Capitol Concrete Plaza Replacement	PREVIOUS SIX YEAR PLAN: 85	BIENNIUM REQUESTED: 86-87

PROJECT DESCRIPTION:

This request is to remove and replace the balance of the concrete plaza around the Capitol that has not been recently replaced - approximately 25,000 sq.ft.

PROJECT RATIONALE:

The waterproofing characteristics of the concrete plaza area over the occupied space has deteriorated due to the temperature differential from the occupied space to the exterior and the differential it causes in the movement of the various parts of the construction. Consequently, leaks have developed over the occupied spaces and damage to equipment and furnishings is developing.

Alternative: None

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$ 0
EXPENSES	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$ 263,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 23,000
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 0
OTHER	\$ 0

TOTAL PROJECT COST	\$ 286,000
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ 10.52
TOTAL FOR THIS REQUEST ONLY	\$ 286,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor is recommending that this project be reviewed by the 1989 Legislature.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group-Capitol Building	AGENCY PRIORITY: 22
PROJECT TITLE: Reset North & East Steps to Capitol	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 86-87

PROJECT DESCRIPTION:

Remove stone steps to Capitol Building at north and east entrances, re-build foundations where necessary and reset stone steps.

PROJECT RATIONALE:

The stone treads are tipping and indicating the foundations below are deteriorating. Cracks between the stone steps are opening and water is getting below to accelerate the deterioration. In a short time the steps may become very hazardous to walk on.

Alternative: None

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	0
UTILITIES	\$	0
OTHER	\$	0

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$	0
EXPENSES	\$	0

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$	0
CONSTRUCTION	\$	305,000
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	28,000
EQUIPMENT	\$	0
SITE WORK	\$	0
ART WORK (1%)	\$	0
OTHER	\$	0

TOTAL PROJECT COST	\$	333,000
COST/ASSIGNABLE SQUARE FOOT	\$	NA
COST/GROSS SQUARE FOOT	\$	NA
TOTAL FOR THIS REQUEST ONLY	\$	333,000

GOVERNOR'S RECOMMENDATION:

The Governor is recommending that this project be reviewed by the 1989 Legislature.

FUNDING SOURCE:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: <u>Dept. of Administration</u>	FACILITY: <u>Capitol Group-Capitol Heating Plant</u>	AGENCY PRIORITY: <u>23</u>
PROJECT TITLE: <u>Convert Storage Tanks for Chilled Water</u>	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: <u>86-87</u>

PROJECT DESCRIPTION:

Excavate around present oil storage tanks for the Capitol Complex, insulate tanks, clean and coat interiors and pipe for chilled water.

PROJECT RATIONALE:

The increased cooling capacity load required in the Capitol Complex to serve the proposed Courts Building and History Center can be obtained by providing the necessary chilled water storage capacity so that the present chiller equipment can be operated 24 hours in lieu of 8 hours. This will eliminate the need for purchasing additional air conditioning equipment. This request also provides for a consultant survey to precede the actual construction to fully varify the feasibility.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ 0
EXPENSES	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$631,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 35,000
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 0
OTHER	\$ 0

TOTAL PROJECT COST	\$666,000
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$666,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request within the states cpaital budget capacity and statewide priorities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group-Administration Building	AGENCY PRIORITY: 24
PROJECT TITLE: Connect to Central Chilled Water System	PREVIOUS SIX YEAR PLAN: 84-85	BIENNium REQUESTED: 86-87

PROJECT DESCRIPTION:

The central cold water piping to be installed from the central chillers at the power plant across University Avenue bridge at Cedar Street into the Administration Building for air conditioning.

PROJECT RATIONALE:

The Administration Building presently has its own-self contained air conditioning system. It would increase the reliability of the system if it was made part of the central cooling system which has the capacity for the additional load plus backup capacity.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ 0
EXPENSES	\$ 0

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$ 154,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 14,000
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 0
OTHER	\$ 0

TOTAL PROJECT COST	\$ 168,000
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$ 168,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 63,000

The Governor recommends \$63,000 to study the future use of the central chilled water system including the possibility of converting the existing oil tanks (priority #23) for chilled water storage.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: <u>Dept. of Administration</u>	FACILITY: <u>Capitol Group-Capitol Building</u>	AGENCY PRIORITY: <u>25</u>
PROJECT TITLE: <u>Replace Exterior Light Standards</u>	PREVIOUS SIX YEAR PLAN: <u>85</u>	BIENNIUM REQUESTED: <u>86-87</u>

PROJECT DESCRIPTION:

Replace the light standards located each side of the four entrance steps to the Capitol Building.

PROJECT RATIONALE:

The originally designed bronze light standards by the Capitol Architect, Cass Gilbert, where never fabricated for the building but substituted with the ones now located at each entrance. The light standards installed at the entrances of the State Office Building and the Historical Society Building are very similar to the original Cass Gilbert design for the Capitol Building.

The originally designed standards would set off the Capitol Building entrance steps with those of the State Office Building and Historical Society Building and be in keeping with the Architects original concept of the Capitol design.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ 0
EXPENSES	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$635,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 25,000
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 0
OTHER	\$ 0
 TOTAL PROJECT COST	 \$660,000
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$660,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request within the states capital budget capacity and statewide priorities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group	AGENCY PRIORITY: 26
PROJECT TITLE: Annual Exterior Building Maintenance	PREVIOUS SIX YEAR PLAN: 84-85	BIENNium REQUESTED: 86-87

PROJECT DESCRIPTION:

The repairing and maintaining the exterior facades of the buildings in the Capitol group such as caulking, tuckpointing, cleaning, sealing, etc. (excluding the Capitol Building).

PROJECT RATIONALE:

To carry-out an annual maintenance program on the exterior facades of the Capitol Complex and out-lining buildings of the Capitol group. A continuous rotating program is required to maintain the building exteriors water tight and protect them for excessive deterioration. Too often buildings have been repaired after a problem becomes very obvious and extensive restoration is required at a more costly rate.

OPERATING EXPENSES PREPARED BY:

-

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ 0
EXPENSES	\$ 0

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$200,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 0
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 0
OTHER	\$ 0

TOTAL PROJECT COST	\$200,000
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$200,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request within the states capital budget capacity and statewide priorities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group-Health Building	AGENCY PRIORITY: 27
PROJECT TITLE: Replace Cooling Coils	PREVIOUS SIX YEAR PLAN: 88-89	BIENNIUM REQUESTED: 86-87

PROJECT DESCRIPTION:
Replace the cooling coils for the building air conditioning system.

PROJECT RATIONALE:

Periodic inspections of the mechanical systems in the Department of Health Building in Minneapolis has scheduled the replacement of the cooling coils in the air conditioning system for 1988. The replacement is required to assure continuous operation of the system.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ 0
EXPENSES	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$ 260,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 20,000
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 0
OTHER	\$ 0
TOTAL PROJECT COST	\$ 280,000
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$ 280,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request within the states capital budget capacity and statewide priorities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group-Capitol Complex	AGENCY PRIORITY: 28
PROJECT TITLE: Separate Storm and Sanitary Sewers	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 86-87

PROJECT DESCRIPTION:

This request is to reimburse the City of St. Paul for sewer construction in the Capitol Area to provide for separate storm and sanitary sewers.

PROJECT RATIONALE:

The St. Paul sewer are overloaded due to the common sanitary and storm system. The City is converting the storm sewer to a separate system which will eliminate the backup in the Complex Buildings during heavy rains. This request is to reimburse the City of St. Paul for the States assessments for the sewer construction.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	0
UTILITIES	\$	0
OTHER	\$	0
COMPLEMENT		

PROGRAM OPERATIONS:

SALARIES	\$	0
EXPENSES	\$	0
COMPLEMENT		

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$	0
CONSTRUCTION	\$	1,000,000
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	0
EQUIPMENT	\$	0
SITE WORK	\$	0
ART WORK (1%)	\$	0
OTHER	\$	0
TOTAL PROJECT COST	\$	1,000,000
COST/ASSIGNABLE SQUARE FOOT	\$	NA
COST/GROSS SQUARE FOOT	\$	NA
TOTAL FOR THIS REQUEST ONLY	\$	1,000,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor is recommending that this project be reviewed by the 1989 Legislature.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group-Mechanic Arts Building	AGENCY PRIORITY: 29	
PROJECT TITLE: Remodeling Mechanic Arts Building	PREVIOUS SIX YEAR PLAN: 84-85	BIENNIUM REQUESTED: 86-87	

PROJECT DESCRIPTION:
Remodel the Mechanic Arts Building to receive State Offices and miscellaneous State occupancy. The remodeling will include interior and exterior, with general, electrical and mechanical systems.

PROJECT RATIONALE:

The Mechanic Arts High School "Re-use Facility Feasibility Study" was conducted in 1981 and authorized in Chapter 4, Section 2, Subdivision 4 of the Laws of 1981. The study revealed that the basic structure was adaptable to remodeling for State use and that the remodeling of the facility would be less costly than a new structure. The remodeling would allow further consolidation of State agencies within the Capitol Complex.

OPERATING EXPENSES PREPARED BY:

-

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 169,200
UTILITIES	\$ 213,700
OTHER	\$ 31,300

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ 0
EXPENSES	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$ 9,175,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 645,000
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 100,000
OTHER	\$ 180,000

TOTAL PROJECT COST	\$10,100,000
COST/ASSIGNABLE SQUARE FOOT	\$ 89.38
COST/GROSS SQUARE FOOT	\$ 74.60
TOTAL FOR THIS REQUEST ONLY	\$10,100,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 250,000

The Governor recommends the demolition of the entire Mechanic Arts Building at a cost of \$200,000 an additional \$50,000 is recommended to move Historical materials currently stored in the old gymnasium.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Administration, Department of	FACILITY: Statewide	AGENCY PRIORITY:
PROJECT TITLE: Administration Facilities Study	PREVIOUS SIX YEAR PLAN:	BIENNium REQUESTED: 1986/87

PROJECT DESCRIPTION:

This is a request to plan a process for evaluating all state owned buildings for both program use and overall condition.

PROJECT RATIONALE:

With the need to evaluate buildings for both program use and physical condition, it is proposed to study and determine the resources necessary to complete such an effort for all state buildings. Once the staffing and supply costs are finalized, an additional appropriation will be required to implement the plan, and maintain the information on an on-going basis. Such an inventory of state buildings, once the evaluation is completed will serve as a tool for building improvement requests and utilization.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$ 100,000
TOTAL PROJECT COST	
\$	
COST/ASSIGNABLE SQUARE FOOT	
\$	
COST/GROSS SQUARE FOOT	
\$ 100,000	
TOTAL FOR THIS REQUEST ONLY	
\$	

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 100,000

The Governor concurs with the request to determine the cost of surveying all state buildings for program use and physical condition.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Administration, Department of	FACILITY:	AGENCY PRIORITY:
PROJECT TITLE: State Agency Relocation	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986/87

PROJECT DESCRIPTION:

This is a request to relocate the Pollution Control Agency and the Waste Management Board to the Space Center Complex.

PROJECT RATIONALE:

This is part of the program to locate state agencies in the general area of the capitol complex. Moving these two agencies together, and closer to the state's central staff agencies, should produce operational efficiencies. These funds would be used for rent differential and moving costs.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT.....	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER.....	\$ 540,000
TOTAL PROJECT COST.....	\$
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$ 540,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 540,000

The Governor concurs with the request to relocate the Pollution Control Agency and the Waste Management Board.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Administration, Department of	FACILITY: Statewide	AGENCY PRIORITY:
PROJECT TITLE: Wood Conversion	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986/87

PROJECT DESCRIPTION:

This is a request to convert current heating systems to be able to burn wood.

OPERATING EXPENSES PREPARED BY:

PROJECT RATIONALE:

The buildings involved are generally not candidates for the shared savings program through 3rd party financing because of a longer payback period then the 10 years allowed by statute. Also, in combination with the shared savings program, the addition of these buildings will create a greater market for fiber fuels. This will help solve the landfill problem in some counties as well as create jobs by chipping trees and/or pelletizing the wood to be handled more efficiently in smaller types of facilities.

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$

NON-BUILDING COSTS:

ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 1,500,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 1,500,000

The Governor concurs with the request to convert heating systems to wood burning capabilities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: <u>Dept. of Administration</u>	FACILITY: <u>Statewide: Not including State Colleges & Universities</u>	AGENCY PRIORITY: <u>1</u>
PROJECT TITLE: <u>Remove or Containment of Asbestos in</u>	PREVIOUS SIX YEAR PLAN: <u>84-85/86-87</u>	BIENNIUM REQUESTED: <u>88-89</u>

PROJECT DESCRIPTION: State Building Phase III

This request is to fund Phase III removal or containment of asbestos installation in State owned buildings in accordance with the consultant evaluation study dated January 18, 1984 and supplement dated March 21, 1984.

PROJECT RATIONALE:

The PCA has declared asbestos fibers to be hazardous material and adopted requirements for its removal and containment. It is proposed to remove or contain the asbestos materials in accordance with the hazard and risk established by the consultant survey. This third phase is anticipated to complete the work outlined in the study. The asbestos insulated heat piping was not uniformly removed by the evaluation study. That requiring removal was only in critical use areas.

Alternative: None: Occupants have refused to occupy questionable spaces.

OPERATING EXPENSES PREPARED BY:

-

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	0
UTILITIES	\$	0
OTHER	\$	0
COMPLEMENT		

PROGRAM OPERATIONS:

SALARIES	\$	0
EXPENSES	\$	0
COMPLEMENT		

DEVELOPMENT COSTS PREPARED BY:

Winsor/Faricy Architects, Inc.

DEVELOPMENT COSTS

LAND ACQUISITION	\$	0
CONSTRUCTION	\$	1,010,800
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	80,000
EQUIPMENT	\$	0
SITE WORK	\$	0
ART WORK (1%)	\$	0
OTHER	\$	0

TOTAL PROJECT COST	\$	1,090,800
COST/ASSIGNABLE SQUARE FOOT	\$	NA
COST/GROSS SQUARE FOOT	\$	NA
TOTAL FOR THIS REQUEST ONLY	\$	1,090,800

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$1,274,800

The Governor concurs with the Department of Administrations request to continue efforts to remove asbestos materials. It is recommended that this project be financed by Sale of Bonds, and the amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group	AGENCY PRIORITY: 2
PROJECT TITLE: Asbestos Removal Capitol Group Buildings	PREVIOUS SIX YEAR PLAN: 84-85/86-87	BIENNIUM REQUESTED: 88-89

PROJECT DESCRIPTION:

This request is for the removal of asbestos in the buildings of the Capitol group and Department of Health Building over and above that which was included in the asbestos evaluation study.

PROJECT RATIONALE:

The PCA has declared asbestos fibers to be hazardous material and adopted requirements for its removal. It is proposed to remove all the asbestos not included in the evaluation study. This asbestos removal is primarily insulated heating piping that has been abandoned due to installation of District Heating which was activated October 1, 1984. The asbestos insulated piping is exposed in public areas, tunnels and offices. These pipe coverings are in questionable condition and are recommended to be removed.

Alternative: Repair existing deteriorated asbestos insulated pipes and then encapsulate. However this will only delay the removal process as the abandoned piping will require removal at a later date.

OPERATING EXPENSES PREPARED BY:

-

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ 0
EXPENSES	\$ 0

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$ 300,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 24,000
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 0
OTHER	\$ 0

TOTAL PROJECT COST	\$ 324,000
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$ 324,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 357,200

The Governor concurs with the Department of Administrations request to remove asbestos materials from capitol area buildings. It is recommended that this project be financed by Sale of Bonds, and the amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group	AGENCY PRIORITY: 3
PROJECT TITLE: Re-roofing in Capitol Complex	PREVIOUS SIX YEAR PLAN: 88-89	BIENNIUM REQUESTED: 88-89

PROJECT DESCRIPTION:
Re-roof 500, 504, 506 Rice Street; Health Building and Central Maintenance Building.

PROJECT RATIONALE:

The request for roof replacements are for those roofs that are beyond economical repair. Further deterioration of the roof membranes will cause additional insulation to become wet and require replacement. Prolonged deteriorated roof membrane can cause damage to the roof deck and structural systems.

Alternative: None

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ 0
EXPENSES	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$ 178,500
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 16,000
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 0
OTHER	\$ 0
TOTAL PROJECT COST	\$ 194,500
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$ 194,500

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Statewide	AGENCY PRIORITY: 4
PROJECT TITLE: Handicapped Access	PREVIOUS SIX YEAR PLAN: 84-85/86-87	BIENNIUM REQUESTED: 88-89

PROJECT DESCRIPTION:

Correction of deficiencies reported by surveys for handicapped accessibility. Circulation including elevators, rest room facilities, water foundations, telephone, elevator controls, door hardware, door operators, tactile identification, vestibule separations, door widths, handrails and other similar items.

PROJECT RATIONALE:

In accordance with Federal Rehabilitation Act of 1973, Section 504, rules of Federal Agencies extending aid to State programs; Legislative mandate and State Building Code, Chapter 55. The work accomplished under this program will be the continuation of that initiated by Laws of 1978, Chapter 792, Section 2, Subdivision 2.

Alternative: None

OPERATING EXPENSES PREPARED BY:

-

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$ 0
EXPENSES	\$ 0
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$4,000,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 300,000
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 0
OTHER	\$ 0

TOTAL PROJECT COST	\$4,360,000
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$4,360,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group	AGENCY PRIORITY: 5
PROJECT TITLE: General Purpose Remodeling	PREVIOUS SIX YEAR PLAN: 86-87	BIENNIUM REQUESTED: 88-89

PROJECT DESCRIPTION:

This fund is for general purpose remodeling for the agencies in the Capitol group, 1246 University and Health Building.

PROJECT RATIONALE:

During the biennium space reallocations are made with the Capitol Complex to bring about more efficient operations. These dedications when made at the request of the Department of Administration are contingent on availability of remodeling and moving funds. Similarly miscellaneous general construction often becomes necessary that was not previously considered as a priority item or anticipated.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$ 0
UTILITIES \$ 0
OTHER \$ 0
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$ 0
EXPENSES \$ 0
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION \$ 0
CONSTRUCTION \$500,000
NON-BUILDING COSTS:
ARCHITECT FEES \$ 0
EQUIPMENT \$ 0
SITE WORK \$ 0
ART WORK (1%) \$ 0
OTHER \$ 0

TOTAL PROJECT COST \$500,000
COST/ASSIGNABLE SQUARE FOOT \$ NA
COST/GROSS SQUARE FOOT \$ NA
TOTAL FOR THIS REQUEST ONLY \$500,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 500,000

The Governor concurs with the request for general purpose remodeling. The amount recommended has not been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group-Capitol Complex	AGENCY PRIORITY: 6
PROJECT TITLE: Building Modifications for City Sewer System	PREVIOUS SIX YEAR PLAN: 8	BIENNIUM REQUESTED: 88-89

PROJECT DESCRIPTION:

This request is to make final modifications to the Capitol Complex Buildings with the new sewer collector systems installed by the City of St. Paul.

PROJECT RATIONALE:

The City of St. Paul is scheduled to have completed the new sewer collector system in the Capitol Complex by 1988.

Each building is required to comply with the intent of the City sewer system. This will eliminate the sewer backup in the Complex Buildings making modifications to Complex mandatory.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 0
UTILITIES	\$ 0
OTHER	\$ 0

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ 0
EXPENSES	\$ 0

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 0
CONSTRUCTION	\$1,000,000

NON-BUILDING COSTS:

ARCHITECT FEES	\$ 0
EQUIPMENT	\$ 0
SITE WORK	\$ 0
ART WORK (1%)	\$ 0
OTHER	\$ 0

TOTAL PROJECT COST	\$1,000,000
COST/ASSIGNABLE SQUARE FOOT	\$ NA
COST/GROSS SQUARE FOOT	\$ NA
TOTAL FOR THIS REQUEST ONLY	\$1,000,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Dept. of Administration	FACILITY: Capitol Group-Capitol Complex	AGENCY PRIORITY: 7
PROJECT TITLE: Annual Exterior Building Maintenance	PREVIOUS SIX YEAR PLAN: 86-87	BIENNIUM REQUESTED: 88-89

PROJECT DESCRIPTION:

The repairing and maintaining the exterior facades of the buildings in the Capitol group such as caulking, tuckpointing, cleaning, sealing, etc. (excluding Capitol Building).

PROJECT RATIONALE:

To carry-out an annual maintenance program on the exterior facades of the Capitol and out-lining buildings of the Capitol group. A continuous rotating program is required to maintain the building exteriors water tight and protect them from excessive deterioration. Too often buildings have been maintained after a problem becomes very obvious and extensive restoration is required.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$ 0
UTILITIES \$ 0
OTHER \$ 0

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$ 0
EXPENSES \$ 0

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration

DEVELOPMENT COSTS

LAND ACQUISITION \$ 0
CONSTRUCTION \$200,000

NON-BUILDING COSTS:

ARCHITECT FEES \$ 0
EQUIPMENT \$ 0
SITE WORK \$ 0
ART WORK (1%) \$ 0
OTHER \$ 0

TOTAL PROJECT COST \$200,000
COST/ASSIGNABLE SQUARE FOOT \$ NA
COST/GROSS SQUARE FOOT \$ NA
TOTAL FOR THIS REQUEST ONLY \$200,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

AGENCY: Dept. of AdministrationSTATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

PROJECT TITLE — APID — LEGAL CITATION			APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
								% 6/30/84	DATE
Cap. Rmdl. 1246 Univ.	16076:51-50	76.348.2.2	\$ 1,165,000	\$ 2,299,534	\$ 5,030	\$ 2,287,884	\$ 6,619	99.5C	6/85
Hist. Repl. Exit Doors	16078:02-11	78.791.2(1)	16,000	16,000	5,290	8,780	1,930	60C	-
Statewide Handicap	16078:50-50	78.792.2.2	4,000,000	3,669,221	1,523	3,666,356	1,342	-	1992
Pre-Plan Rmdl. SOB	16078:53-50	78.792.4	300,000	564,833	3,365	559,843	1,622	40C	6/85C
Plan Space St. Offices	16078:54-50	78.702.4(f)	300,000	300,153	38,624	241,411	20,119	-	-
1246 University	(Transferred to 76.348.2.2)		1,109,000	-	-	-	-	-	-
Study Vets & 117 Univ.	16079:02-11	79.339.3(a)	20,000	12,872	-	12,872	-	100	-
Cent. & DOT Vent./AC	16079:51-50	79.338.3(c)	223,000	217,707	21,167	196,540	-	100	-
Administration	16081:02-50	81.4.2							
Handicapped Access		.1	4,265,000	5,101,581	102,272	4,612,600	386,708	95C	6/85
Energy Conservation		.2	5,000,000	6,921,689	398,378	6,324,124	199,186	95C	6/85
State Bldg. Contingency		.3	450,000	450,000	230,994	191,483	20,624	-	-
(6 AIDS so far)									
Mech. Arts Conversion		.4	42,000	42,000	4,990	37,009	-	100	-
Repair Capitol Roof		.5	1,392,000	1,393,234	429,358	948,282	15,593	95	6/85
Cap. Square Life Safety		.8	2,161,000	2,161,000	117,826	1,896,503	146,670	87C	6/85
Administration	16081:11-50	81.361.2							
Cap. Frt. Dock & Elevator		(a)	177,000	177,000	163,393	3,107	4,500	0	8/85
Lot C Imp. Grds. Ford Bldg.		(b)	56,000	56,000	6,000	-	50,000	0	6/85
Tunnel to Ford Bldg.		(c)	750,400	750,400	61,802	638,082	50,515	20C	1/85
Tunnel to Vets Serv. Bldg.		(d)	1,232,000	1,275,000	64,882	1,157,963	52,153	80C	1/85
Hist. Tunnel to Mech. Arts		(e)	448,000	36,000	34,578	41.13	1,380	Canc.	-
(Reduced by 412,000 L84, Ch597, Sect28)									
Hist. Rain Gutters		(f)	54,000	54,000	5,773	8,951	39,275	0	6/85
High Voltage Switch Gear (Trunk Hwy. Funds)		(h)	151,000					0	6/85
Dist. Heat. Cap Area	16081:16-50	81.334.11	2,700,000	2,700,000	373,693	1,496,875	829,431	55	4/85
Administration	16082:01-50	82.639.2	1,048,000	1,048,000	226,660	741,518	79,821		
Cap. Life Safety		(2)	700,000	700,000	148,772	487,170	64,057	70C	8/85
Cap. Repl. Roofs		(3)	130,000	130,000	42,076	87,883	40.03	52C	8/85
Cap. Reset Steps		(5)	108,000	108,000	911	107,088	-	98C	1/85

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: Dept. of AdministrationSTATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)

PROJECT TITLE — APID — LEGAL CITATION	APID	LEGAL	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
								% 6/30/84	DATE
Judicial Bldg. Design	16084:02-11	84.597.2	\$ 200,000	\$ 200,000	\$ 32,915.37	\$ 99,926.09	\$ 67,158.54	0	-
" " "	16084:02-50		200,000	200,000	66,000.00	75,000.00	59,000.00	0	-
Admin. Bldg. Funds	16084:03-11								
CMP Rem Life Safety		84.597.3.2a	40,200	40,200	40,200.00			0	-
PCB Statewide Ph 1		2b	1,086,100	1,086,100	414,654.00	49,768.30	621,677.70	0	-
Asbestos Statewide Ph 1		2c	1,007,100	1,007,100	941,810.00	-	65,290.00	0	-
Health Bldg. Renovate Lab		3c	141,900	141,900	2,456.00	3,656.00	135,788.00	0	-
Health Hazard Material Storage		3d	110,500	110,500	11,591.00	3,312.00	95,597.00	0	-
Centennial W. Entrance		3f	136,500	136,500	29,339.50	95,266.02	11,894.48	0	-
Vets. Serv. Bldg. Warning Syst.		3g	59,600	59,600	-	-	59,600.00	0	-
Admin. Bldg. Funds (Trunk Hwy. Fds.)	16084:03-27							0	-
DOT Renovate Mech & Elect.		84.597.3.3a	1,500,000	1,500,000	1,388,960.00	13,288.80	97,751.20	0	-
DOT Fire Code Vent Lobby		.3b	254,000	254,000	235,186.00	18,727.00	87.00	0	-
Admin. Bldg. Funds	16084:03-50							0	-
Energy Conservation Stud.		84.597.3.4a	1,775,000	1,775,000	1,391,582.82	10,912.00	372,505.18	0	-
Ford Bldg. Dist. Heat Connect		.4b	95,200	95,200	-	92,000.00	3,200.00	0	-
Handicap Statewide		.5a	2,000,000	2,000,000	2,000,000.00	-	-	0	-
Combined Services Study		.5b	100,000	100,000	19,150.00	80,850.00	-	0	-
Centennial 3rd Floor		.5c	1,500,000	1,500,000	1,215,737.35	52,659.09	231,603.56	0	-
Mech. Arts Renovate Plans		.5e	100,000	100,000	100,000.00	-	-	0	-
Capitol Area Bldg. Funds	16084:04-50							0	-
Capitol Mall Landscape		84.597.4a	1,200,000	1,200,000	1,040,852.00	85,649.52	73,498.48	0	-
John Ireland Blvd. Landscape		4b	350,000	350,000	350,000.00	-	-	0	-
Cap. Complex Parking Eng.	16084:04-11	4c	150,000	150,000	85,400.00	19,881.27	44,718.73	0	-
Bldg. Fund Contingency	16084:19-11	84.597.3.3e	3,283.02	3,283.02	-	-	-	0	-
" " "	16084:19-50	84.597.3.3e	531,469.28		151,469.28			0	-
Capitol Square Remodel				300,000	266,055.00	9,500.00	24,445.00	0	-
DOT Cafeteria Remodel				50,000	25,000.00	-	25,000.00	0	-
Vets Service E. Wing				30,000	30,000.00	-	-	0	-
This Sheet as of 1-31-85									

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: Dept. of Administration

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Administration (Continued) 16082:01-50 82.639.2							
Cap. Emergency Alarm (5)	\$ 110,000	\$ 110,000	\$ 34,899	\$ 59,376	\$ 15,724	53C	4/85
Administration 16083:02 83.344.2							
Repl. PCB Statewide add to L84, Ch597.3.2(b) (a)	300,000	300,000	207,743	44,365	47,890		
Repl. Oil Switch Cap. Complex (b)	180,000	180,000	44,455	1,160	134,384	10C	4/85
Emerg. Contingency (c)	335,000	335,000	335,000	-	-	-	-
Cap. Bldg. Renovate (d)	1,225,000	1,225,000	1,068,842	26,216	159,941	0	1/86
Cap. Complex Landscape	375,000	347,500	251,939	76,367	19,192	21	10/86
State Hist. Center (f)	400,000	-	-	-	-	0	-
Judicial Bldg. (g)	100,000	100,000	-	98,500	1,500	0	-
Acquire MEA Cancelled L84, Ch597, Sect28 (h)	2,750,000					Aband.	-
MEA Bldg. Ren. " " " " (i)	385,000					Aband.	-
SOB Rehab. (j)	19,000,000	19,000,000	2,766,224	2,426,396	13,807,379	30C	10/85
Cap. Complex Life Safety (k)	1,020,000	1,020,000	67,332	64,989	887,678	0	6/85
Trans. Bldg.: Life Safety (11)	765,000	765,000	641,324	49,001	74,674	0	6/85
Htg. & Cool Coils (12)	50,000	50,000	50,000	-	-	0	4/85
Impr. Elevators (13)	728,000	728,000	94,815	40,186	592,998	0	8/85
Remove PCB Trans. (14)	300,000	300,000	61,474	12,870	225,656	0	6/85
(Trunk Hwy. Funds)							

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: CAAPB	AGENCY HEAD: Lt. Gov. Marlene Johnson	CAPITAL BUDGET OFFICER: Gary Grefenberg	PHONE NO. 296-7138	BIENNIUM REQUESTED: '86-'87
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AGENCY MISSION STATEMENT:

The Capitol Area Board is responsible for the comprehensive plan for the physical development and improvement of the Capitol Area. The Board recommends specific public improvements consistent with the plan; conducts architectural competitions for the design of public buildings within the Capitol Area; and regulates public and private development through the administration of its zoning ordinance and design controls.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Capitol Area " " "		<u>CATEGORY I:</u>						\$		
	1	Capitol Building Renovation/Phase II	'84-'85	\$ 830,000				77,000	B	1986
	2	Capitol Area Parking Structure (design of parking structure(s) on site(s) yet to be determined, with construction funding requested in the next session)	'85	\$1,000,000				1,000,000	B	1986
		<u>CATEGORY IV:</u>								
	3	Exterior Renovation of Centennial Building		\$3,710,000				-0-		
	4	Jackson/Cedar Streets Planning Studies		\$ 100,000				100,000	B	1988

Summary of Recommendations Relating to 1986-1987 Biennial Request

	<u>1986-87 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>
General Fund	\$ -0-	\$ -0-	\$100,000	-0-
Bonding	<u>5,640,000</u>	<u>1,077,000</u>	<u>-0-</u>	-0-
Totals	<u>\$5,640,000</u>	<u>\$1,077,000</u>	<u>\$100,000</u>	-0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY: CAAPB		AGENCY HEAD: Lt. Governor Marlene Johnson		CAPITAL BUDGET OFFICER: Gary Grefenberg		PHONE NO. 296-7138		BIENNIUM REQUESTED: 1988/89		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Capitol Area	1	Capitol Building Renovation/Phase III		1,200,000	-0-	-0-		\$ 1,200,000	B	1988
	2	Parking Structure		9,000,000	N/A	-0-		9,000,000	B	1988

Summary of Recommendations Relating to 1988-1989 Biennial Request

	<u>1988-89 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>
General Fund	\$ -0-	-0-	\$ -0-	-0-
Bonding	<u>10,200,000</u>	-0-	<u>10,200,000</u>	-0-
Totals	<u>\$10,200,000</u>	-0-	<u>\$10,200,000</u>	-0-

GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION		BONDED CASH FLOW REQUIREMENTS			
		DIRECT APPROP 1986-1987	BOND AUTH. 1985	FY 1986	FY 1987	FY 1988	FY 1989
CAAPB	5,640.0	0.0	1,077.0	77.0	500.0	500.0	0.0
I. RECOMMENDED							
Jackson/Cedar PIng Study (4)	100.0	Deferred to 1988/89					
Capitol Bldg Renov-Phase II(1)	830.0		77.0	77.0			
Capitol Area Parking Struct.-PIng(2)	1,000.0		1,000.0		500.0	500.0	
Cent. Off.Bldg-Exterior Renov.(3)	3,710.0	Transferred to Admin. 1988/89					
CATEGORY SUBTOTAL	5,640.0	0.0	1,077.0	77.0	500.0	500.0	0.0
II. NOT RECOMMENDED							
CATEGORY SUBTOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0

G O V E R N O R ' S 1 9 8 8 - 8 9 C A P I T A L B U D G E T P L A N

DESCRIPTION (Agency Priority)	PLANNING ESTIMATES			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROP 1988-1989	BOND AUTH. 1987	FY 1988	FY 1989	FY 1990	FY 1991
CAAPB							
Capitol Bldg Renovation (1)	1,200.0		1,200.0	600.0	600.0		
Capitol Area Parking Structure (2)	9,000.0		9,000.0	3,600.0	3,600.0	1,800.0	
Agency Subtotal	10,200.0	0.0	10,200.0	4,200.0	4,200.0	1,800.0	0.0

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: CAAPB	FACILITY: Capitol Building	AGENCY PRIORITY: 1
PROJECT TITLE: Capitol Building Renovation/Phase II	PREVIOUS SIX YEAR PLAN:	BIENNium REQUESTED:

PROJECT DESCRIPTION:

Continuation of the planning and restoration begun in 1983 for the Capitol Building's public and ceremonial spaces, and the extension of that program to the Capitol's exterior.

PROJECT RATIONALE:

The Capitol Building is Minnesota's preeminent capital resource. A comprehensive and detailed program for its on-going preservation and restoration is necessary so that future generations of Minnesotans will be able to use, and appreciate, this building. We have begun that program; this request will allow us to complete those interior plans and also develop a program for preserving the Capitol's exterior envelope and spaces.

A construction and furnishings allowance is also provided so that the most urgently needed components of that plan can be implemented this next biennium.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

CAAPB

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 720

NON-BUILDING COSTS:

ARCHITECT FEES \$
EQUIPMENT \$ 30
SITE WORK \$
ART WORK (1%) \$
OTHER \$ 80

TOTAL PROJECT COST \$
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 830

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 77,000

The Governor agrees with the CAAPB request for the planning and restoration of the Capitol Building. However, of the total, \$756,000 is recommended in the Department of Administration.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: CAAPB	FACILITY: Capitol Area	AGENCY PRIORITY: 2
PROJECT TITLE: Capitol Area Parking Structure	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED:

PROJECT DESCRIPTION:

Planning and design funds for a parking structure within the Capitol Area of St. Paul serving state employees and visitors.

PROJECT RATIONALE:

The 1984 legislative session appropriated preliminary planning funds to determine parking supply and demand and determine various cost-effective strategies for meeting that demand. That study is not yet completed; a preliminary conclusion, however, is that the state should construct a parking ramp or ramps for approximately 1,400 spaces on a site or sites to be determined when the study is completed.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

CAAPB Staff

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$

NON-BUILDING COSTS:

ARCHITECT FEES \$ 1,000
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$10,000
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 1,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 1,000,000

The Governor concurs with the CAAPB request for planning and design funds for a parking structure.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: CAAPB	FACILITY: Centennial Office Building, St. Paul	AGENCY PRIORITY: 3
PROJECT TITLE: Exterior Renovation	PREVIOUS SIX YEAR PLAN:	BIENNium REQUESTED: 1986-87

PROJECT DESCRIPTION:

Renovate and modify exterior envelope (i.e., walls and roof structures). The building is currently fully occupied, and would continue occupancy although tenancy may change. Net and gross area accommodation would not be modified.

PROJECT RATIONALE:

The existing building envelope was designed and constructed in the year preceding energy concerns. Modification to the envelope would enhance energy efficiency for the building.

The existing facades are considered to have a negative impact on the architectural character and quality of the capitol approach and mall areas. Appropriate modifications would have a positive impact on the architecture and appearance of the building and would enhance the aesthetic value of the capitol mall.

The improvements can be made without alteration of the existing structure, floors, or other building elements. The core elements of the building can be retained inasmuch as the proposed improvements would be limited to the building envelope elements.

The contemplated improvements would be adjunct to and correlated to other improvements at the mall design scale, including landscape improvements authorized and approved improvements designated on the Cedar Street side (east side) of the capitol approach area including the proposed judiciary building, associated east capitol plaza, the proposed Cedar-Wabasha bridge reconstruction across highway I-94, and the correlated improvements proposed as development of the World Trade Center in downtown St. Paul.

Life expectancy of the project: 100 Years. Considered to be a permanent improvement of a structure fronting on the Capitol Mall.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	
UTILITIES	\$	35/yr
OTHER	\$	
COMPLEMENT		
PROGRAM OPERATIONS:		
SALARIES	\$	
EXPENSES	\$	
COMPLEMENT		

DEVELOPMENT COSTS PREPARED BY:

CAAPB architectural advisors

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION	\$	3,500
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	210
EQUIPMENT	\$	
SITE WORK	\$	
ART WORK (1%)	\$	
OTHER	\$	
TOTAL PROJECT COST	\$	
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	3,710

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

While he supports this project, the Governor recommends that the project be authorized in the 1987 Legislative Session. As part of the appropriation to the finish remodeling the Centennial Office Building.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: <u>CAAPB</u>	FACILITY: <u>Capitol Complex</u>	AGENCY PRIORITY: <u>4</u>
PROJECT TITLE: <u>Jackson/Cedar Street Planning Study</u>	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: <u>'86-'87</u>

PROJECT DESCRIPTION:

An inventory, assessment, and rationale to guide future state and private development in a part of the Capitol Complex now largely state-owned and underdeveloped.

PROJECT RATIONALE:

The area bounded by Jackson Street on the east, Cedar Street on the west, University Avenue on the north and I-94 on the south is currently an area of underutilized, mixed-use land and buildings. It is an area that is currently undergoing change and will continue to change in the future. This area is important to the Capitol Complex in terms of future State building space, economic development opportunities, and enhancement of the Capitol Area. In order to plan for orderly growth in this area, the CAAPB proposes to undertake a comprehensive study that would address the following issues:

- 1.) Future State building expansion and development;
- 2.) Opportunities for private mixed-use development or joint public/private development;
- 3.) Real-estate marketing studies;
- 4.) Urban design; and
- 5.) Streetscape and public improvements.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

CAAPB architectural advisors

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$ 100
TOTAL PROJECT COST	\$ 100
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$ 100

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor recommends that this project be deferred until the 1987 Legislature.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: CAAPB

FACILITY: Capitol Building and grounds

AGENCY PRIORITY:

PROJECT TITLE: Capitol Building Renovation/Phase III: Exterior PREVIOUS SIX YEAR PLAN:

BIENNIUM REQUESTED: '88-'89

PROJECT DESCRIPTION:

The third phase of the planned renovation of the Capitol Building begun in 1983.

PROJECT RATIONALE:

This phase of the Capitol Building's renovation will focus on the building's exterior envelope and immediate environs. It includes a preliminary construction allowance to restore the building's immediate arrival areas and grounds in a manner compatible with Cass Gilbert's intended design.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

CAAPB Staff

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 1,100
NON-BUILDING COSTS:
ARCHITECT FEES \$ 100
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 1,200
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 1,200

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 1,200,000

The Governor recommends that this request be authorized by the 1987 Legislature.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: CAAPB	FACILITY: Capitol Complex	AGENCY PRIORITY:
PROJECT TITLE: Parking Structure: Construction \$	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: '88-'89

PROJECT DESCRIPTION:

Construction funds for a parking structure serving state employees and visitors to the Capitol Complex.

PROJECT RATIONALE:

This request is contingent upon favorable legislative action upon a 86-87 biennium request for planning and design funds for the ramp construction of approximately 1,400 parking spaces.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

CAAPB Staff

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$ 9,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$
TOTAL PROJECT COST	
\$	
COST/ASSIGNABLE SQUARE FOOT	
\$	
COST/GROSS SQUARE FOOT	
\$	
TOTAL FOR THIS REQUEST ONLY	
\$ 9,000	

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 9,000,000

The Governor recommends that this project be authorized by the 1987 Legislature.

AGENCY: CAAPB

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
State History Center Competition (Laws 1984, Ch. 597, Sec. 12)	\$ 400.0	\$ -0-	\$ 400.0	\$ -0-	\$ -0-	-0-	-
State History Center (Laws 1983, Ch. 344, Sec. 2)	400.0	400.0	3.08	338,359	58,561	99%	6/85
Landscape Capitol Complex (Laws 1983, Ch. 344, Sec. 2)	375.0	27,500	-0-	25,256	2,244	92%	8/85
Landscape Capitol Complex (Laws 1983, Ch. 344, Sec. 2)	1,200.0	1,200.0	1,040,852	85,650	73,498	13%	-
Landscape John Ireland Blvd. (Laws 1984, Ch. 597, Sec. 4)	350.0	-0-	-0-	-0-	-0-	-0-	6/86
Capitol Complex Parking (Laws 1984, Ch. 597, Sec. 4)	150.0	150.0	85,400	19.881	44.719	43%	1/86

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

CORRECTIONS

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: Department of Corrections	AGENCY HEAD: Orville B. Pung	CAPITAL BUDGET OFFICER: Shirley J. Flekke	PHONE NO. 296-3537	BIENNium REQUESTED: 1986-87
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AGENCY MISSION STATEMENT:

The Department of Corrections is a service and regulatory agency which develops and implements plans for the operation of institutions and community programs for adjudicated delinquents and adult felons. The department establishes standards and provides money as well as technical assistance to counties for a wide variety of community corrections programs.

The primary goal of the department is to protect society by reducing criminal behavior both through incarceration of offenders and through the development of programs which will increase the likelihood that those committed to the custody of the department will function as law-abiding citizens.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
MCF-Oak Park Heights Category II: Facility Integrity/ Life Safety	4	Replacement of Cell Door Hinges (RR & B)	1986-87	150,000	-0-	-0-		\$ 150,000	DR	1986
MCF-Red Wing Category II: Facility Integrity/ Life Safety	6	Tuckpointing, Roof/Gutter Repairs/ Replacements (RR & B)	1986-87	205,000	-0-	-0-		215,300	GF	1986
MCF-St. Cloud Category II: Facility Integrity/ Life Safety	1	Fire and Life Safety (RR & B)	None	150,000	-0-	-0-		157,500	GF	1986
	5	Replace Windows Cell House A and C (RR & B)	None	125,000	-0-	-0-		131,300	GF	1986
	7	Replace Plumbing in Cell House C (RR & B)	None	105,000	-0-	-0-		110,300	GF	1986
MCF-Sauk Centre Category IV: Program Improve- ment/Expansion	9	Continue Remodeling Sullivan Security Cottage (RR & B)	1984-85	205,000	-0-	-0-		-0-		
MCF-Stillwater Category II: Integrity/Life Safety	2	OSHA Projects (RR & B)	1986-87	350,000	-0-	-0-		367,500	GF	1986
Category IV: Program Improve- ment/Expansion	8	Replace Industry Floors (RR & B)	1984-85	185,000	-0-	-0-		194,300	GF	1986
Thistledeew Camp Category III: Energy Conservation	3	Wood Fired Boiler for Dormitory (RR & B)	None	40,000	(9,000)	-0-		42,000	GF	1986
		TOTAL		1,515,000						

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY: Department of Corrections		AGENCY HEAD: Orville B. Pung		CAPITAL BUDGET OFFICER: Shirley J. Flekke			PHONE NO. 296-3537		BIENNIUM REQUESTED: 1986-87			
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT			PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
										AMOUNT	FUND	FISCAL YEAR

\$

Summary of Recommendations Relating to 1986-1987 Biennial Request

	<u>1986-87 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>
General Fund	\$1,515,000	\$1,218,200	-0-	-0-
Bonding	-0-	-0-	-0-	-0-
Dedicated Receipts	<u>-0-</u>	<u>150,000</u>	-0-	-0-
Totals	<u>\$1,515,000</u>	<u>\$1,368,200</u>	-0-	-0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: Department of Corrections	AGENCY HEAD: Orville B. Pung	CAPITAL BUDGET OFFICER: Shirley J. Flekke	PHONE NO: 296-3537	BIENNIUM REQUESTED: 1988-89
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AGENCY MISSION STATEMENT:

The Department of Corrections is a service and regulatory agency which develops and implements plans for the operation of institutions and community programs for adjudicated delinquents and adult felons. The department establishes standards and provides money as well as technical assistance to counties for a wide variety of community corrections programs.

The primary goal of the department is to protect society by reducing criminal behavior both through incarceration of offenders and through the development of programs which will increase the likelihood that those committed to the custody of the department will function as law-abiding citizens.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
MCF-Lino Lakes Category II: Facility Integrity/ Life Safety	3	Roof Renovation (RR & B)	None	350,000	-0-	-0-		\$ 409,000	GF	1988
	4	Truck Gate Area Development (Improvement)	1984-85	80,000	-0-	-0-		-0-	R&B	
	17	Cottage Window Replacement (RR & B)	None	125,000	-0-	-0-		-0-	R&B	
	5	Truck Delivery Dock (new)	1984-85	50,000	400	-0-		58,400	GF	1988
	15	Minimum Security Warehouse Facility (new)	None	200,000	4,200	-0-		233,700	B	1988
MCF-Oak Park Heights Category II: Facility Integrity/ Life Safety	8	Underground Feeder Line (new)	1988-89	150,000	-0-	-0-		150,000	DR	1986
	1	Warehouse, Loading Dock, Storage Area (new)	1988-89	1,900,000	3,000	-0-		1,900,000	DR	1986
	18	Staff Parking Lot (Improvement)	None	55,000	200	-0-		55,000	DR	1986
MCF-Red Wing Category II: Facility Integrity/ Life Safety	2	Roof Replacement, Gutter & Downspout Repairs (RR & B)	None	140,000	-0-	-0-		-0-	R&B	
	21	Curb & Gutter Replacement; Road Repavement (RR & B)	None	220,000	-0-	-0-		-0-	R&B	
	20	Cottage Expansion (new)	1984-85	230,000	-0-	-0-		-0-		
MCF-St. Cloud Category II: Facility Integrity/ Life Safety	19	Remodel Tower 9 (RR & B)	None	50,000	-0-	-0-		-0-	R&B	
	7	Vocational Body Shop Addition (new)	None	625,000	7,040	34,900		730,400	B	1988
	14	Vehicle Storage-Grounds Maintenance Building (new)	None	300,000	-0-	-0-		350,600	B	1988
	16	Remodel Administrative Offices (Improvement)	1986-87	750,000	-0-	-0-		876,500	B	1988

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY: Department of Corrections		AGENCY HEAD: Orville B. Pung		CAPITAL BUDGET OFFICER: Shirley J. Flekke		PHONE NO. 296-3537		BIENNIUM REQUESTED: 1988-89		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
H-4 MCF-Sauk Centre Category II: Facility Integrity/ Life Safety Category IV: Program Improve- ment/Expansion MCF-Stillwater Category II Facility Integrity/ Life Safety Category III Energy Conser- vation Category IV Program Improve- ment/Expansion Thistledew Camp Category IV Program Improve- ment/Expansion Willow River Camp Category IV: Program Improve- ment/Expansion	22	Standby Emergency Power Service (Improvement)	1984-85	175,000	-0-	-0-		\$ -0-		
	28	Remodel/Consolidate Mary Lyon School (Improvement)	1986-87	275,000	2,900	-0-		-0-		
	9	Window Replacement, Industry Building (RR & B)	1986-87	555,000	(16,500)	-0-		648,600	GF	1988
	10	Health Center Addition (new)	None	50,000	-0-	-0-		-0-	R&B	
	11	Ventilation, Heating and Heat Recovery (Improvement)	1986-87	85,000	-0-	-0-		-0-	R&B	
	12	Window Replacement, Administration and Minimum Security (RR & B)	1986-87	275,000	(2,264)	-0-		321,400	GF	1988
	13	Retrofit Cell Hall Heating Units (RR & B)	None	105,000	-0-	-0-		-0-	R&B	
	6	Building for Storage of Steel (new)	None	135,000	-0-	-0-		157,800	B	1988
	23	Paving of Roads (new)	None	80,000	-0-	-0-		-0-	R&B	
	24	Air Condition Administration Building (Improvement)	1984-85	225,000	11,700	-0-		-0-		
	25	Auditorium Building Remodeling (Improvement)	1984-85	1,145,000	-0-	-0-		-0-		
	26	Paving of Camp Roads (new)	None	80,000	-0-	-0-		-0-	R&B	
	27	Addition to Barracks (new)	1984-85	220,000	4,165	-0-		-0-		
	Summary of Recommendations Relating to 1988-1989 Biennial Request									
			<u>1988-89 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>				
General Fund			\$8,630,000	\$ -0-	\$1,437,400	-0-				
Bonding			-0-	-0-	2,349,000	-0-				
Dedicated Receipts			-0-	2,105,000	-0-	-0-				
Totals			<u>\$8,630,000</u>	<u>\$2,105,000</u>	<u>\$3,786,400</u>	-0-				

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: Department of Corrections	AGENCY HEAD: Orville B. Pung	CAPITAL BUDGET OFFICER: Shirley J. Flekke	PHONE NO: 296-3537	BIENNIUM REQUESTED: 1990-91
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AGENCY MISSION STATEMENT:

The Department of Corrections is a service and regulatory agency which develops and implements plans for the operation of institutions and community programs for adjudicated delinquents and adult felons. The department establishes standards and provides money as well as technical assistance to counties for a wide variety of community corrections programs.

The primary goal of the department is to protect society by reducing criminal behavior both through incarceration of offenders and through the development of programs which will increase the likelihood that those committed to the custody of the department will function as law-abiding citizens.

INSTITUTION/ FIELD STATION	Institution PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
MCF-Lino Lakes Category II: Facility Integrity/ Life Safety	1	Water System Renovation (RR & B)	None	150,000	-0-	-0-		\$		
MCF-St. Cloud Category IV: Program Improve- ment/Expansion	1	Extend Vocational Building to include Welding Shop (Improvement)	None	570,000	5,280	38,500				
	2	Security Bubble - Food Service Corridor (Improvement)	None	100,000	-0-	-0-				
	3	Perimeter Closed Circuit TV Lighting (new)	None	100,000	not available	-0-				
	4	B House Dayroom (new)	1981	300,000	4,930	46,000				
	5	Remodel E House (Improvement)	None	1,475,000	-0-	395,100				
MCF-Stillwater Category II: Facility Integrity/ Life Safety	1	Replace Roofs (RR & B)	None	275,000	-0-	-0-				
	2	Tuckpointing (RR & B)	None	490,000	-0-	-0-				
	3	Construct Office Building (new)	None	1,100,000	not available	-0-				
		TOTAL		4,560,000						

GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

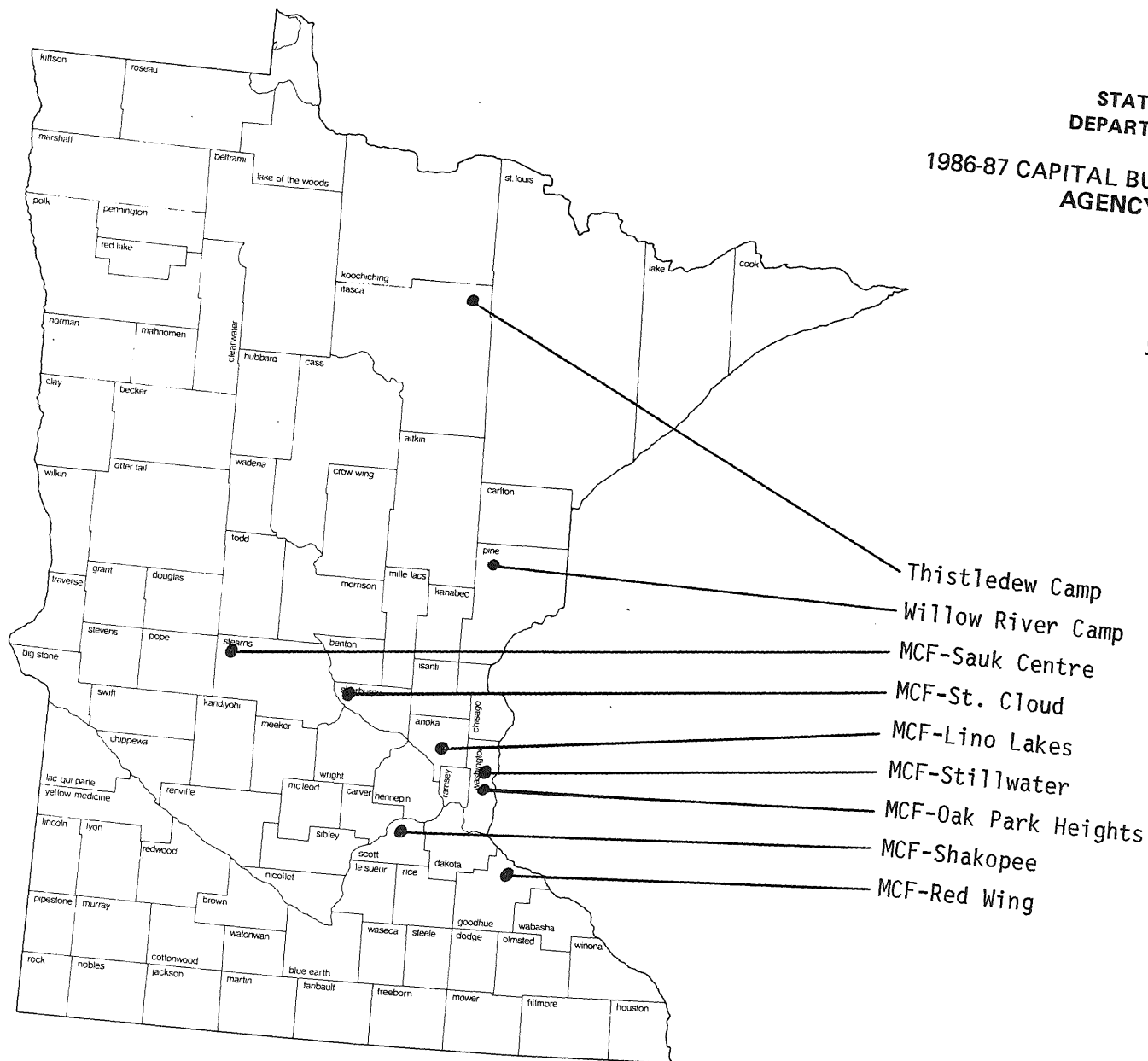
DESCRIPTION (Agency Priority)	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION DIRECT APPROP BOND AUTH.		-----BONDED CASH FLOW REQUIREMENTS-----			
		1986-1987	1985	FY 1986	FY 1987	FY 1988	FY 1989
CORRECTIONS	1,515.0	1,218.2	0.0	205.0	0.0	0.0	0.0
I. RECOMMENDED							
MCF-OPH - Replace Cell Doors(4)	150.0	Ded. Rec.					
MCF-RW - Tuckpointing/Roofs(6)	205.0	215.3					
MCF-STC - Fire/Life Safety(1)	150.0	157.5					
MCF-STC - Replace Window A&C(5)	125.0	131.3					
MCF-STC - Replace Plmbg Hs C(7)	105.0	110.3					
MCF-STW - OSHA Projects(2)	350.0	367.5					
MCF-STW - Industry Floors(8)	185.0	194.3					
MCF-TFC - Wood Fired Boiler(3)	40.0	42.0					
MCF-OPH - Whse/Ld Dock(1988/89-1)	*1898	Ded. Rec.					
MCF-OPH - Undrgrd Feeder Ln(1988/89-8)	*150	Ded. Rec.					
MCF-OPH - Staff Pking(1988/89-18)	*55	Ded. Rec.					
Systemwide-1988/89 Requests							
CATEGORY SUBTOTAL	1,310.0	1,218.2	0.0	0.0	0.0	0.0	0.0
II. NOT RECOMMENDED							
MCF-SC - Sullivan Cott.Rmdl(9)	205.0	0.0		205.0			
CATEGORY SUBTOTAL	205.0	0.0	0.0	205.0	0.0	0.0	0.0

GOVERNOR'S 1988-89 CAPITAL BUDGET PLAN

DESCRIPTION (Agency Priority)	PLANNING ESTIMATES			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROP 1988-1989	BOND AUTH. 1987	FY 1988	FY 1989	FY 1990	FY 1991
Corrections							
MCF-LL-Roof Renovation(3)	350.0	409.0					
MCF-LL-Truck Gate Area Develop(4)	80.0			80.0			
MCF-LL-Cottage Window Replacmnt(17)	125.0						
MCF-LL-Truck Delivery Dock New(5)	50.0	58.4		58.4			
MCF-LL-Min. Security Wrhs Fac(15)	200.0		233.7	233.7			
MCF-OPH-Underground Feeder Line(8)	150.0	Dedicated Receipt in 1986		150.0			
MCF-OPH-Warehse,Lding Dock,Stor.(1)	1,900.0	Dedicated Receipt in 1986		1,413.0	122.0		
MCF OPH-Staff Parking Lot(18)	55.0	Dedicated Receipt in 1986		55.0			
MCF-RW-Roof,Gutter,Downspout Rpr(2)	140.0						
MCF-RW-Curb & Gutter,Road Repair(21)	220.0						
MCF-RW-Cottage Expansion (20)	230.0			230.0			
MCF-SC-Remodel Tower 9 (19)	50.0						
MCF-SC-Vocation. Body Shop Addn (7)	625.0		730.4	365.2	365.2		
MCF-SC-Vehicle Storage Building(14)	300.0		350.6	175.3	175.3		
MCF-SC-Remodel Admin Offices(16)	750.0		876.5	438.3	438.2		
MCF-SCR-Standby Emergency Power(22)	175.0			150.0	25.0		
MCF SCR-Remodel Mary Lyon Sch(28)	275.0			235.8	39.2		
MCF-STW-Window Repl. Indust Bldg(9)	555.0	648.6					
MCF-STW-Health Center Addition(10)	50.0			50.0			
MCF-STW-Vent., Htg & Heat Recov(11)	85.0			85.0			
MCF-STW-Wndw Repl.Admin&Min Sec.(12)	275.0	321.4					
MCF-STW-Retrofit Cell Hall Htng(13)	105.0						
MCF-STW-Storage Bldg for Steel(6)	135.0		157.8	20.0	137.8		
MCF-STW-Paving of Camp Roads(23)	80.0			80.0			
MCF-STW-Air Condition Admin Bldg(24)	225.0			225.0			
MCF-STW-Auditorium Bldg Remodel(25)	1,145.0			95.0	1,050.0		
MCF-THC-Paving of Camp Roads(26)	80.0			80.0			
MCF-WWC-Addn to Barracks(27)	220.0			220.0			
Agency Subtotal	8,630.0	1,437.4	2,349.0	4,439.7	2,352.7	0.0	0.0

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN
AGENCY FACILITY MAP

LEGEND



AGENCY: Department of Corrections

**STATE OF MINNESOTA
DEPARTMENT OF FINANCE**

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN POPULATION/UTILIZATION DATA SUMMARY

	1982		1984		1986		1988		1991	
Institution/Facility	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
MCF-Red Wing	140	123.6	116	118.5	125	118.5	125	118.5	125	118.5
MCF-Lino Lakes	182	134.5	198	134.5	195	137.5	195	137.5	195	137.5
MCF-Shakopee	60	51.5	69	52.5	80	79.4	90	79.4	90	79.4
Willow River Camp	53	26.5	52	26.5	60	26.5	60	26.5	60	26.5
MCF-Sauk Centre	98	99.0	81	99.0	70	93.0	70	78.5	70	78.5
Thistledew Camp	49	42.5	43	34.4	46	34.3	46	34.3	46	34.3
MCF-Stillwater	1075	385.0	1024	396.0	1005	406.3	1070	406.3	1070	406.3
MCF-St. Cloud	608	314.1	584	314.1	620	316.4	620	316.4	620	316.4
MCF-Oak Park Heights	N/A	N/A	346	288.0	375	289.0	375	289.0	375	289.0
Total	2,265	1,176.7	2,513	1,463.5	2,576	1,500.9	2,651	1,486.4	2,651	1,486.4

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-St. Cloud	AGENCY PRIORITY: 1
PROJECT TITLE: Fire and Life Safety (RR & B)	PREVIOUS SIX YEAR PLAN: None	BIENNium REQUESTED: 1986-87

PROJECT DESCRIPTION:

Design and installation of fire alarm systems, sprinkler systems, fan controls and related items required by Fire and Life Safety Code.

PROJECT RATIONALE:

The 1983 Legislature appropriated \$560,000 for Fire and Life Safety projects at MCF-St. Cloud (Chapter 344, Section 11). The appropriation was based on a Fire Marshall inspection which took place in 1982 and which used a then current Life Safety Code. Since the appropriation, the institution has been re-inspected, using a newer upgraded code. The project design engineer estimates that to achieve current code standard, the following will be needed:

Controls on air handling	\$60,000
Mechanical ventilation in flammable storage	5,000
Sprinkler system - old garage	3,000
Fire alarm systems for 10 locations (areas apt to be occupied by inmates)	48,000
Contingency for upgraded orders	<u>22,000</u>
Total	\$138,000

The basic difference in the two codes, affecting the scope and cost of the project is that all areas of the institution that are used by inmates must be covered by a fire alarm system and alarms which are triggered by heat or manually set must be automatically reported to the local Fire Department.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	-0-
OTHER	\$	-0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$	-0-
EXPENSES	\$	-0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

State Building Construction

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	138,000
NON-BUILDING COSTS:		
ARCHITECT FEES .. (9%)	\$	12,000
EQUIPMENT	\$	-0-
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER	\$	-0-

TOTAL PROJECT COST	\$	150,000
COST/ASSIGNABLE SQUARE FOOT	\$	-0-
COST/GROSS SQUARE FOOT	\$	-0-
TOTAL FOR THIS REQUEST ONLY	\$	150,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 157,500

The Governor concurs with the Department of Corrections' request to meet the safety code and comply with State Fire Marshal orders. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Stillwater	AGENCY PRIORITY: 2
PROJECT TITLE: OSHA Projects (RR & B)	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

The fire and safety conditions of the buildings listed below must be upgraded to meet existing fire and safety regulations.

PROJECT RATIONALE: Necessary to meet Minnesota Fire code rules, general OSHA standards, Minnesota uniform building codes, and Minnesota Department of Health standards.

1. Building #6. Main Corridor First Floor Only.	
Install ramp, north and south with handrail and upgrade steps	7,500
2. Building #9. Security Center Main Floor and Basement.	
Install standpipe with 1½" firehose 50'	7,900
Install basement exterior exit for I.D. room	30,000
Construct steps and railing from Cell Hall C	10,300
	SUB TOTAL 48,200
3. Building #10. Laundry, Main Floor and Basement.	
Install one standpipe with 1½" 100 feet firehose	10,000
4. Building #11. Recreation Gym.	
Install a minimum of 3 standpipes each with a 1½" firehose 50 feet	25,000
5. Building #12. Cell Hall D, Insight, Receiving and Orientation (RNO), Protective Custody Unit.	
Install automatic detection system with smoke, heat or rate of rise, pull box on flag	6,500
Properly vent all shower areas	1,800
Install exterior exit from RNO Unit	7,000
Install exterior exit from Insight area	7,000
Standpipe hard rubber with water flow switch tied to main fire alarm system	40,000
	SUB TOTAL 62,300
6. Building #14. Dining Room.	
Standpipe, 1½" 50 foot firehose by entry	800
7. Building #15. Kitchen.	
2 standpipes 1½" 50 foot firehose (2) cabinet reels for each	20,000
Install approved hood and exhaust system for fryers in bakery	2,500
Repair and extend rear dock 3 feet	10,000
	SUB TOTAL 32,500
8. Building #16. Commissary and Education, all levels.	
5 standpipes, 1½" 50 foot firehoses, cabinets and reels	25,000
9. Building #13. Auditorium.	
Upgrade sprinkler system, 8 standpipes, exit lights, smoke and heat alarms tied to Master Control System	110,000
	TOTAL \$321,300

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Building Maintenance, Stillwater

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ -0-
NON-BUILDING COSTS:	
ARCHITECT FEES (9%)	\$ 28,700
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER OSHA Projects	\$ 321,300
TOTAL PROJECT COST	\$ 350,000
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 350,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 367,500

The Governor concurs with the Department of Corrections' request to meet fire and building codes, and comply with general OSHA, and Minnesota Department of Health standards. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: Thistledeew Camp	AGENCY PRIORITY: 3
PROJECT TITLE: Wood Fired Boiler for Dormitory (RR & B)	PREVIOUS SIX YEAR PLAN: None	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

This project will incorporate into the present heating system of the Dormitory a wood fired boiler. The boiler will burn logs and shall be located in a building independent of the dormitory. A series of underground pipes will run from the boiler to the furnace in the dormitory. Air will be forced over these hot pipes and then discharged through the existing duck work. In addition, the same system will heat water for the dormitory water heater.

PROJECT RATIONALE:

Thistledeew Camp has consistently maintained the philosophy of keeping costs and the budget as low as possible without hampering programs. One approach is to lower heating costs by reinsulating roofs as they are replaced. Currently Thistledeew is working with the Department of Administration on energy conservation projects. The final approach is to convert some of the present propane gas furnaces into combination wood/propane units. The Director residence and Bachelor's quarters have both been completed. By utilizing this concept of multi-fuel sources of energy, \$9,000 can be saved annually in utility costs for the dormitory. Wood is an abundant resource in Northern Minnesota and Thistledeew Camp has the manpower necessary to gather what will be required for the facility. A program is already in operation at Thistledeew where students cut, load and haul birch logs to Camp. Applying energy conservation to reduce costs help ensure the longevity of the Thistledeew Camp Program.

OPERATING EXPENSES PREPARED BY:

Abe Matthews Engineering Co.

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	(9,000)
OTHER	\$	-0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$	-0-
EXPENSES	\$	-0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

State Building Construction

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	11,000

NON-BUILDING COSTS:

ARCHITECT FEES ... (9%)	\$	3,300
EQUIPMENT	\$	25,700
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER	\$	-0-

TOTAL PROJECT COST	\$	40,000
COST/ASSIGNABLE SQUARE FOOT	\$	-0-
COST/GROSS SQUARE FOOT	\$	-0-
TOTAL FOR THIS REQUEST ONLY	\$	40,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 42,000

The Governor concurs with the Department of Corrections' request to convert the dormitory at Thistledeew Camp to wood heat. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Oak Park Heights	AGENCY PRIORITY: 4
PROJECT TITLE: Replacement of Cell Door Hinges (RR & B)	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Replace cell door hinges on 387 inmate cells at the maximum security facility.

PROJECT RATIONALE:

This project is critical to our objective of maintaining a safe, secure institution and minimizing the number of injuries to staff and inmates. Present cell door hinges can easily be sprung by using an object such as a book. This prevents proper locking and has the potential for causing very serious security and inmate control problems for the institution. The institution has already installed 13 of the recommended new door hinges in the Segregation complex which houses the most disruptive, hostile inmates. This is the only reasonable alternative considering the security needs of MCF-Oak Park Heights.

The life expectancy of this project is the same as the life expectancy of the institution, 75 years.

MCF-Oak Park Heights has requested that excess Construction funds supplemented by Accumulated Dedicated Receipts Savings be used to fund the project. Capital Budget financing will not be requested if the institution is allowed to use Dedicated Receipts.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

State Building Construction

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 150,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ -0-
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 150,000
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 150,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Dedicated Receipts

\$ 150,000

The Governor concurs with the Department of Corrections' request to improve security at the Oak Park Heights facility. However, it is recommended that this project be funded by receipts received from the State of Wisconsin in housing their inmates.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-St. Cloud	AGENCY PRIORITY: 5
PROJECT TITLE: Replace Windows Cell Houses A and C (RR & B)	PREVIOUS SIX YEAR PLAN: None	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Replace present steel frame single pane windows with double pane aluminum frame windows in Cell Houses A and C.

PROJECT RATIONALE:

There are more than two hundred window openings of various sizes involved in this project. The existing windows are original to the structure, built in the early 1900's. The problem is essentially one of heat loss and the ability to maintain a comfortable temperature during extreme cold weather. The institution has completed one cell house window project of a similar nature in B House with excellent results. While an energy audit completed in 1981 did not recommend window replacement, our experience with the B House window project would indicate similar results in A and C Cell Houses.

The primary heat loss is caused by cold air infiltration not by construction and material. Determining accurate energy saving paybacks is not possible.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

MCF-St. Cloud Staff

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 114,700
NON-BUILDING COSTS:	
ARCHITECT FEES .(9%)	\$ 10,300
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-
TOTAL PROJECT COST	\$ 125,000
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 125,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 131,300

The Governor concurs with the Department of Corrections' request to replace windows at the St. Cloud facility. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Red Wing	AGENCY PRIORITY: 6
PROJECT TITLE: Tuckpointing, Roof/Gutter Repairs/Replacement	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION: (RR & B)
Roofs and gutters are in need of replacement or repairs on the following buildings: Industrial Building, Princeton and Yale Cottages, and Vocational Welding Shop. Tuckpointing is needed on the Industrial Building.

PROJECT RATIONALE:
The 4-storied Industrial Building is in need of extensive tuckpointing, and repair of roof and replacement of gutters, downspouts and eaves (1889 construction). 20-Year Expectancy. (Roof and gutter-\$38,000; Tuckpointing-\$75,000)

Princeton and Yale Cottages (living residences) are in need of replacing the original roofs (1961 construction). 20-Year Expectancy. (\$35,000/Cottage)

The Vocational Welding Shop is in need of replacing the 20-year-old asphalt shingle roof. 20-Year Expectancy. (\$5,000)

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

MCF-Red Wing Staff

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 188,000
NON-BUILDING COSTS:	
ARCHITECT FEES ..(9%)	\$ 17,000
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-
TOTAL PROJECT COST	\$ 205,000
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 205,000

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE: General Fund	\$ 215,300
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The Governor concurs with the Department of Corrections' request to prevent deterioration of building at the Redwing facility. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-St. Cloud	AGENCY PRIORITY: 7
PROJECT TITLE: Replace Plumbing in Cell House C (RR & B)	PREVIOUS SIX YEAR PLAN: None	BIENNium REQUESTED: 1986-87

PROJECT DESCRIPTION:

Replace water lines (hot & cold), valves, and sewer lines in Cell House C.

PROJECT RATIONALE:

Original cold water pipes and sewer lines are in constant need of repair. Cell House C was constructed in the early 1900's. There is evidence of ever increasing deterioration of sewer lines creating hazardous, unhealthy conditions. This project would include the replacement of all water valves located in the pipe chase. Cell fixtures would remain. The project would include a hot water recirculating system to reduce the need of running the hot water faucets at length to attain useable hot water temperature. There will be a reduction in maintenance expense because of the new plumbing and a slight decrease in the use of hot water because of the circulating feature.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	-0-
OTHER	\$	-0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$	-0-
EXPENSES	\$	-0-
COMPLEMENT		

DEVELOPMENT COSTS PREPARED BY:

State Building Construction

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	96,300
NON-BUILDING COSTS:		
ARCHITECT FEES ..(9%).....	\$	8,700
EQUIPMENT	\$	-0-
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER	\$	-0-

TOTAL PROJECT COST	\$	105,000
COST/ASSIGNABLE SQUARE FOOT	\$	-0-
COST/GROSS SQUARE FOOT	\$	-0-
TOTAL FOR THIS REQUEST ONLY	\$	105,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 110,300

The Governor concurs with the Department of Corrections' request to replace valves, water and sewer lines in Cell House C at the St. Cloud facility. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Stillwater	AGENCY PRIORITY: 8
PROJECT TITLE: Replace Industry Floors (RR & B)	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Replace 56,000 square feet of wooden flooring in Industry buildings #18 and #21 with concrete.

PROJECT RATIONALE:

The present condition of the wooden floors presents a fire hazard. The floors located in the former cordage manufacturing area were cleaned with an oil type cleaner, and after many years of use have become soaked with oil. In addition, the floors are not safe for heavy loads of metal and are a safety hazard.

By replacing these floors additional space will be available for Industry expansion.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

State Building Construction

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 170,000
NON-BUILDING COSTS:	
ARCHITECT FEES .. (9%)	\$ 15,000
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 185,000
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 185,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 194,300

The Governor concurs with the Department of Corrections' request to replace unusable wooden flooring at the Stillwater facility. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Sauk Centre	AGENCY PRIORITY: 9
PROJECT TITLE: Continue Remodeling Sullivan Security Cottage	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION: (RR & B)

Continue Remodeling Sullivan Security Cottage:

1. Replace wooden first floor with concrete, floor covering asphalt tile with carpeting in 3 rooms.
2. Replace 28 wood windows on first floor with steel/glass type security windows (same as installed on the second floor).
3. Replace 6 first floor doors with steel fire rated doors.
4. Continue same type of heating/air conditioning as installed on second floor, on the first floor.
5. Install accoustical ceiling and wall tile to reduce noise level.
6. Replace downstairs wood stairway wall with fire rated wall.
7. Install sprinkling system in the entire building.
8. Up-date electrical service to meet demands of heating/ventilation services.
9. Masonry work to include plastering walls and floors repairs where doors and windows are removed and paint entire interior of first floor.

PROJECT RATIONALE:

Continue remodeling this security cottage to update security, meet fire and safety codes, reduce noise level and other repairs to extend the useful life of this building so that it can continue to serve as a back-up program to other cottage resident open programs.

Approximately 70% of the second floor of this building has been remodeled with concrete floor, security windows and doors in North and West wings that was completed two years ago. The \$96,000 received from the 1984 State Legislature will enable the facility to complete the second floor south wing with security windows and doors and provide added air conditioning of this floor.

This remaining request is to complete the project to ensure the safety and security of residents and staff assigned to this building. No architect fees are included since this is a continuing project and State Building Construction is providing the services.

OPERATING EXPENSES PREPARED BY:

L. A. Williams, MCF-Sauk Centre

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	-0-
OTHER	\$	-0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$	-0-
EXPENSES	\$	-0-
COMPLEMENT		

DEVELOPMENT COSTS PREPARED BY:

Lyle Nelson, State Building Construction

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	205,000
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	-0-
EQUIPMENT	\$	-0-
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER	\$	-0-

TOTAL PROJECT COST	\$	205,000
COST/ASSIGNABLE SQUARE FOOT	\$	-0-
COST/GROSS SQUARE FOOT	\$	-0-
TOTAL FOR THIS REQUEST ONLY	\$	205,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request within the states capital budget capacity and statewide priorities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Oak Park Heights	AGENCY PRIORITY: 1
PROJECT TITLE: Warehouse, Loading Dock, Storage Area (New)	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Approximately 17,530 of additional square footage would be added to the facility for warehousing of Commissary supplies, maintenance supplies and Industry raw materials as well as expanding the receiving dock.

PROJECT RATIONALE:

The MCF-Oak Park Heights has a severe lack of warehouse, loading dock and storage space. The original plan to use MCF-Stillwater's receiving and warehouse facilities has proved to be an inefficient, costly process. All material must be handled twice under the current system and is not readily available to meet institution and Industry needs. Additional staff to handle materials will be needed under the current arrangement.

One of the agency and institution's primary objectives is to provide meaningful programming and work activity to inmates. Reaching our goal of full inmate employment within a self-sufficient Industry program is virtually impossible to meet unless our shipping, receiving and storage problems are resolved. Industry expects to quadruple production and sales over the next five years, however, the institution is already experiencing serious material movement problems because of the restrictively small receiving/shipping dock. Industry's ability to successfully bid on many orders is also limited by the lack of warehouse space. They cannot purchase in large quantities to obtain the lowest possible prices and cannot warehouse large quantities of finished goods for immediate shipment to customers.

In addition, the institution currently warehouses minimal maintenance supplies such as plumbing parts, glass, hardware, paint and electronic components. Many of these supplies are of a critical security nature, often needed immediately with little or no predictability of when the need will arise. Also, insufficient quantities of inmate clothing, bedding, housekeeping supplies and office supplies are currently available to meet emergency needs.

The life expectancy of this project is the same as the life expectancy of the institution itself, approximately 75 years.

MCF-Oak Park Heights has requested that accumulated Dedicated Receipts savings be used to fund this project. Capital Budget bond financing will not be requested if the institution is allowed to use Dedicated Receipts.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	3,000/yr
OTHER	\$	-0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$	-0-
EXPENSES	\$	-0-
COMPLEMENT		

DEVELOPMENT COSTS PREPARED BY:

Winsor/Faricy Architects, Inc.

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	1,374,300
NON-BUILDING COSTS:		
ARCHITECT FEES .. (7%)	\$	119,700
EQUIPMENT	\$	250,000
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER Utility Connections	\$	156,000

TOTAL PROJECT COST	\$1,900,000
COST/ASSIGNABLE SQUARE FOOT	\$1,900,000
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$1,900,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Dedicated Receipts

\$1,900,000

The Governor concurs with the Department of Corrections' request to provide warehousing, loading dock and storage space for the Oak Park Heights facility. It is recommended that this construction be funded by receipts received from the State of Wisconsin for housing their inmates. This recommendation should be accomplished in F.Y. 1986.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Red Wing	AGENCY PRIORITY: 2
PROJECT TITLE: Roof Replacement, Gutter & Downspout Repairs	PREVIOUS SIX YEAR PLAN: None	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION: (RR & B)

Replace roofs on Knox and Duke Cottages (\$51,000 per cottage); repair/replace gutter and downspouts on Administration Building (\$26,000).

PROJECT RATIONALE:

Roofs on Knox and Duke Cottages have had only repairs and patching in the last 30 years. This project calls for the placement of an entirely new roof plus insulation on these two structures.

Gutter and downspouts on the 4-storied Administration Building are over 30 years old. This project would repair and replace gutters and downspouts as needed.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

MCF-Red Wing Staff

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 128,000
NON-BUILDING COSTS:	
ARCHITECT FEES ..(9%)	\$ 12,000
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-
TOTAL PROJECT COST	\$ 140,000
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 140,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project within the capital budget. It is recommended that this project be included in the Operational Biennial Budget under Repairs and Betterment.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Lino Lakes	AGENCY PRIORITY: 3
PROJECT TITLE: Roof Renovation (RR & B)	PREVIOUS SIX YEAR PLAN: None	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Renovation of flat roofs originally constructed on the Operations, Infirmary, Service and Industry buildings, to include an appropriate layer of insulation.

PROJECT RATIONALE:

The flat roofed buildings constructed in 1962 are in need of major repairs and insulation. To date, roofs on two similar buildings have been replaced where major damage had occurred due to leakage and deterioration. The Building Construction Division of the Department of Administration has advised Corrections to seek funds to accomplish these repairs within the next five years.

It is expected that by installing an insulation value of R-30 on these roofs, a payback in energy savings will be realized in 25 years.

OPERATING EXPENSES PREPARED BY:

Richard Davis, MCF-Lino Lakes

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Richard Davis, MCF-Lino Lakes

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 321,000
NON-BUILDING COSTS:	
ARCHITECT FEES (9%)	\$ 29,000
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-
TOTAL PROJECT COST	\$ 350,000
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 350,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 409,000

The Governor concurs with the Department of Corrections' request to provide roof renovation at the Lino Lakes facility. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Lino Lakes	AGENCY PRIORITY: 4
PROJECT TITLE: Truck Gate Area Development (Improvement)	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:
Enlargement of truck maneuvering area and roadway is required to accommodate the conversion of the heating plant to wood pellet fuel and to relieve congestion around the main truck gate. In addition, the inside approach to the truck gate must be redeveloped to include security obstacles placed in a way that will prevent the ramming of the gate by a heavy vehicle in an escape attempt.

PROJECT RATIONALE:
The power plant, which is located 60 feet from the main truck gate is scheduled for conversion to wood pellet fuel. Storage of such fuel will occupy a large area currently devoted to parking. Trucks delivering wood chips will further disrupt the use of the access road to the main truck gate through which all deliveries and pick-ups to the industry program and the warehouse must pass. There is already a serious congestion problem because all vehicles passing through the gate must be isolated and searched, one at a time. Trucks waiting to be searched block the road forcing other traffic to use roads, parking areas and unpaved areas not designed for that purpose.

The inside approach to the main gate crosses an area that formerly was a parking lot. An inmate attempting to escape in a truck could gain sufficient speed to ram the truck gate with great force. Obstacles are needed that would require trucks to approach the gate at a very reduced speed.

OPERATING EXPENSES PREPARED BY:

William McGrath/Richard Davis, MCF-Lino Lakes

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

William McGrath/Richard Davis, MCF-Lino Lakes

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 73,400
NON-BUILDING COSTS:	
ARCHITECT FEES ..(9%)	\$ 6,600
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-
TOTAL PROJECT COST	\$ 80,000
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 80,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project within the capital budget. It is recommended that this project be included in the Operational Biennial Budget under Repairs and Betterment.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Lino Lakes	AGENCY PRIORITY: 5
PROJECT TITLE: Truck Delivery Dock (New)	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

This structure will be located next to our main truck gate and will provide a loading dock and weather protection for parcels and materials that are delivered or sent out of the institution. An adequate security system must be incorporated into the design of the structure to prevent inmate escapes or the passage of contraband.

PROJECT RATIONALE:

The construction of a loading and transfer station would further reduce the delay and congestion at the main truck gate. Small deliveries can be dropped off or picked up at this point thus avoiding the need to search the vehicle as it passes through the gate. Transporting items from the gate to industry or the warehouse can then be handled at the convenience of the institution. This would reduce traffic problems, expedite deliveries and reduce the need for security staff who must escort every vehicle while it operates inside the security perimeter.

OPERATING EXPENSES PREPARED BY:

William McGrath/Richard Davis, MCF-Lino Lakes

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	400/yr
OTHER	\$	-0-
COMPLEMENT		

PROGRAM OPERATIONS:

SALARIES	\$	-0-
EXPENSES	\$	-0-
COMPLEMENT		

DEVELOPMENT COSTS PREPARED BY:

William McGrath/Richard Davis, MCF-Lino Lakes

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	37,000
NON-BUILDING COSTS:		
ARCHITECT FEES (8%)	\$	3,000
EQUIPMENT	\$	10,000
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER	\$	-0-

TOTAL PROJECT COST	\$	50,000
COST/ASSIGNABLE SQUARE FOOT	\$	-0-
COST/GROSS SQUARE FOOT	\$	-0-
TOTAL FOR THIS REQUEST ONLY	\$	50,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 58,400

The Governor concurs with the agency request to provide a truck delivery dock at the Lino Lakes facility. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Stillwater	AGENCY PRIORITY: 6
PROJECT TITLE: Building for Storage of Steel (New)	PREVIOUS SIX YEAR PLAN: None	BIENNium REQUESTED: 1988-89

PROJECT DESCRIPTION:
Construct a 100' x 32' cement block building between Metal Fabrication (26) and the Foundry Building (25) to store raw materials for the metal fabrication Industry program. Included in this building will be a 5 ton overhead crane.

PROJECT RATIONALE:

At the present time steel is stored in K-Basement of the Metal Fabrication Building. The movement of this product in and out of this area is inefficient and creates a safety factor. With the construction of this building steel will be unloaded near the area of usage thus eliminating the travel distances and reducing possible injuries. In addition, this will reduce production costs and free up an elevator for other production uses. The institution is in need of additional space for Industry expansion and by moving the storage of steel from K-Basement more space can be obtained.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Stillwater Industries Staff

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 80,000
NON-BUILDING COSTS:	
ARCHITECT FEES (.8%)	\$ 10,000
EQUIPMENT	\$ 45,000
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-
TOTAL PROJECT COST	\$ 135,000
COST/ASSIGNABLE SQUARE FOOT	\$ 135,000
COST/GROSS SQUARE FOOT (.3200)	\$ 42.19
TOTAL FOR THIS REQUEST ONLY	\$ 135,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 157,800

The Governor concurs with the Department of Corrections' request to provide a building for storage of steel at the Stillwater facility. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-St. Cloud	AGENCY PRIORITY: 7
PROJECT TITLE: Vocational Body Shop Addition (New)	PREVIOUS SIX YEAR PLAN: None	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Design and construct an addition to existing Vocational Building to house the Vocational Auto Body Shop.

PROJECT RATIONALE:

Funding for this item would construct approximately 8,000 square feet of space adjacent to the new Auto Cluster Building. This is approximately 50 percent larger than the new garage and will accommodate 20 inmates and two instructors. The present building has utilities located so as to provide extension of the present building.

The new Auto Cluster Building was originally designed and bid to include a body shop area. Because the bids exceeded the amount available, the auto body portion of the project was postponed. The present auto body shop is located in the old power plant building which was renovated several years ago to house the body shop. The auto body program has been very successful and, in fact, generally has a list of inmates waiting to enter the program. The plan is to incorporate all automotive teaching programs into a single location providing a cross-experience to inmates between auto mechanics and auto body. A second benefit would be to localize customer car parking and shop areas. The new shop would be large enough to accommodate twenty inmate students which is double the current capacity.

One alternative to new construction to accommodate the expansion of this activity would be to extend the existing body shop by decking over the maintenance area (old boiler room). The opinion of the State Architect's office is that new construction which meet code requirements would be more desirable and probably less costly.

OPERATING EXPENSES PREPARED BY:

MCF-St. Cloud Staff

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	7,040
OTHER	\$	-0-
COMPLEMENT		

PROGRAM OPERATIONS:

SALARIES	\$	31,900
EXPENSES	\$	3,000
COMPLEMENT		1.0

DEVELOPMENT COSTS PREPARED BY:

State Building Construction

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	578,700
NON-BUILDING COSTS:		
ARCHITECT FEES ... (8%)	\$	46,300
EQUIPMENT	\$	-0-
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER	\$	-0-
TOTAL PROJECT COST	\$	625,000
COST/ASSIGNABLE SQUARE FOOT	\$	625,000
COST/GROSS SQUARE FOOT	\$	78.13
TOTAL FOR THIS REQUEST ONLY	\$	625,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 730,400

The Governor concurs with the Department of Corrections' request to provide a new Vocational Body Shop Addition at the St. Cloud facility. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Oak Park Heights	AGENCY PRIORITY: 8
PROJECT TITLE: Underground Feeder Line (New)	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:
Install 13,800 volt electric service underground feeder line to the institution from Osgood Avenue.

PROJECT RATIONALE:

This project addresses our objective of maintaining a secure facility under all conditions. Currently this institution's electrical power is supplied by an extension line from the MCF-Stillwater facility. This project adds a second means of providing electrical service to the institution in the event that power is lost through our primary source. Any interruption or disruption in the MCF-Stillwater power supply can also disrupt this institution's service.

Although the institution has a diesel powered back-up generator, this energy source supplies only emergency lighting and security door power. The back-up system does not provide power for heating and ventilation and is intended only for short-term emergency usage. Since this institution is entirely dependent on electrical power this secondary underground feeder line is critical to ensure operation under emergency conditions.

MCF-Oak Park Heights has requested that accumulated Dedicated Receipts savings be used to fund this project. Capital Budget financing will not be requested if institution is allowed to use Dedicated Receipts.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

State Electrical Engineer

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 150,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ -0-
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-
TOTAL PROJECT COST	\$ 150,000
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 150,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Dedicated Receipts

\$ 150,000

The Governor concurs with the Department of Corrections' request to provide an underground electrical service to the Oak Park Heights facility. It is further recommended that this project be accomplished in F.Y. 1986 and funded by Wisconsin dedicated receipts.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Stillwater	AGENCY PRIORITY: 9
PROJECT TITLE: Window Replacement, Industry Building (RR & B)		PREVIOUS SIX YEAR PLAN: 1986-87
		BIENNium REQUESTED: 1988-89

PROJECT DESCRIPTION:

Replace 205 windows in Industry Buildings (18 and 20).

PROJECT RATIONALE:

The windows in all Industry Buildings are of steel frame construction and single pane glass. The windows are approximately 70 years old and fit poorly. The present heating system is taxed to the limit. This change will generate considerable energy savings.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$16,500/yr)
OTHER	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Building Maintenance, Stillwater

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 509,200
NON-BUILDING COSTS:	
ARCHITECT FEES (9%)	\$ 45,800
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-
TOTAL PROJECT COST	\$ 555,000
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 555,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 648,600

The Governor concurs with the Department of Corrections' request to replace windows at the Stillwater facility. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Stillwater	AGENCY PRIORITY: 10
PROJECT TITLE: Health Center Addition (New)	PREVIOUS SIX YEAR PLAN: None	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:
Attach two 15' x 20' additions to the existing Health Center Building (17) which will provide a waiting area for inmate patients while waiting for medical appointments.

PROJECT RATIONALE:
At the present time inmates sit on benches in the hallway while waiting for their appointment. This could lead to two potentially dangerous situations: first if a disturbance should arise, there is not enough room to adequately protect persons from physical harm and, second, for proper evacuation of the area it is against building codes to block a hallway.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

State Building Construction

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 45,900
NON-BUILDING COSTS:	
ARCHITECT FEES (9%)	\$ 4,100
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-
TOTAL PROJECT COST	\$ 50,000
COST/ASSIGNABLE SQUARE FOOT	\$ 50,000
COST/GROSS SQUARE FOOT (600)	\$ 83.33
TOTAL FOR THIS REQUEST ONLY	\$ 50,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project within the capital budget. It is recommended that this project be included in the Operational Biennial Budget under Repairs and Betterment.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Stillwater	AGENCY PRIORITY: 11
PROJECT TITLE: Ventilation, Heating and Heat Recovery	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1988-89

<p>PROJECT DESCRIPTION: (Improvement)</p> <p>Installation of heat recovery fans in Cell Hall D (12) and Dining Room (14).</p> <p>PROJECT RATIONALE:</p> <p>Cell Hall D and the Dining Room have very high ceilings, and the temperature difference is immense. By installing heat recovery fans the temperature will be balanced. During the summer the fans can be utilized to move air and provide a better climate in which to live.</p> <p>The total area in Cell Hall D is 52,920 square feet and the Dining Room is 14,544 square feet.</p>	<p>OPERATING EXPENSES PREPARED BY:</p> <hr/> <p>CHANGES IN OPERATING EXPENSES</p> <p>BUILDING OPERATIONS:</p> <table style="width: 100%;"> <tr><td>SALARIES</td><td style="text-align: right;">\$ -0-</td></tr> <tr><td>UTILITIES</td><td style="text-align: right;">\$ -0-</td></tr> <tr><td>OTHER</td><td style="text-align: right;">\$ -0-</td></tr> <tr><td colspan="2">COMPLEMENT</td></tr> <tr><td colspan="2">PROGRAM OPERATIONS:</td></tr> <tr><td>SALARIES</td><td style="text-align: right;">\$ -0-</td></tr> <tr><td>EXPENSES</td><td style="text-align: right;">\$ -0-</td></tr> <tr><td colspan="2">COMPLEMENT</td></tr> </table> <p>DEVELOPMENT COSTS PREPARED BY:</p> <p><u>Building Maintenance, Stillwater</u></p> <p>DEVELOPMENT COSTS</p> <table style="width: 100%;"> <tr><td>LAND ACQUISITION</td><td style="text-align: right;">\$ -0-</td></tr> <tr><td>CONSTRUCTION</td><td style="text-align: right;">\$ 78,000</td></tr> <tr><td colspan="2">NON-BUILDING COSTS:</td></tr> <tr><td>ARCHITECT FEES (9%)</td><td style="text-align: right;">\$ 7,000</td></tr> <tr><td>EQUIPMENT</td><td style="text-align: right;">\$ -0-</td></tr> <tr><td>SITE WORK</td><td style="text-align: right;">\$ -0-</td></tr> <tr><td>ART WORK (1%)</td><td style="text-align: right;">\$ -0-</td></tr> <tr><td>OTHER</td><td style="text-align: right;">\$ -0-</td></tr> <tr><td colspan="2">TOTAL PROJECT COST</td></tr> <tr><td colspan="2" style="text-align: right;">\$ 85,000</td></tr> <tr><td colspan="2">COST/ASSIGNABLE SQUARE FOOT</td></tr> <tr><td colspan="2" style="text-align: right;">\$ -0-</td></tr> <tr><td colspan="2">COST/GROSS SQUARE FOOT</td></tr> <tr><td colspan="2" style="text-align: right;">\$ -0-</td></tr> <tr><td colspan="2">TOTAL FOR THIS REQUEST ONLY</td></tr> <tr><td colspan="2" style="text-align: right;">\$ 85,000</td></tr> </table>	SALARIES	\$ -0-	UTILITIES	\$ -0-	OTHER	\$ -0-	COMPLEMENT		PROGRAM OPERATIONS:		SALARIES	\$ -0-	EXPENSES	\$ -0-	COMPLEMENT		LAND ACQUISITION	\$ -0-	CONSTRUCTION	\$ 78,000	NON-BUILDING COSTS:		ARCHITECT FEES (9%)	\$ 7,000	EQUIPMENT	\$ -0-	SITE WORK	\$ -0-	ART WORK (1%)	\$ -0-	OTHER	\$ -0-	TOTAL PROJECT COST		\$ 85,000		COST/ASSIGNABLE SQUARE FOOT		\$ -0-		COST/GROSS SQUARE FOOT		\$ -0-		TOTAL FOR THIS REQUEST ONLY		\$ 85,000	
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ART WORK (1%)	\$ -0-																																																
OTHER	\$ -0-																																																
TOTAL PROJECT COST																																																	
\$ 85,000																																																	
COST/ASSIGNABLE SQUARE FOOT																																																	
\$ -0-																																																	
COST/GROSS SQUARE FOOT																																																	
\$ -0-																																																	
TOTAL FOR THIS REQUEST ONLY																																																	
\$ 85,000																																																	

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE:	\$ -0-
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The Governor does not recommend this project within the capital budget. It is recommended that this project be included in the Operational Biennial Budget under Repairs and Betterment.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Stillwater	AGENCY PRIORITY: 12
PROJECT TITLE: Window Replacement, Admin., Minimum Security	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION: (RR & B)

Replace 104 windows in Administration Building (1) and 125 windows in Minimum Security Building (35).

OPERATING EXPENSES PREPARED BY:

PROJECT RATIONALE:

Existing windows are approximately 70 years old and are single pane glass. In addition, the casements and moldings are worn and rotting. These replacements will generate energy savings.

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:		
SALARIES	\$	-0-
UTILITIES	\$(2,264/yr)	-0-
OTHER	\$	-0-
COMPLEMENT		
PROGRAM OPERATIONS:		
SALARIES	\$	-0-
EXPENSES	\$	-0-
COMPLEMENT		

DEVELOPMENT COSTS PREPARED BY:

Building Maintenance, Stillwater

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	252,000
NON-BUILDING COSTS:		
ARCHITECT FEES .(9%)	\$	23,000
EQUIPMENT	\$	-0-
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER	\$	-0-
TOTAL PROJECT COST	\$	275,000
COST/ASSIGNABLE SQUARE FOOT	\$	-0-
COST/GROSS SQUARE FOOT	\$	-0-
TOTAL FOR THIS REQUEST ONLY	\$	275,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 321,400

The Governor concurs with the Department of Corrections' request to replace windows at the Stillwater facility. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Stillwater	AGENCY PRIORITY: 13
PROJECT TITLE: Retrofit Cell Hall Heating Units (RR & B)	PREVIOUS SIX YEAR PLAN: None	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Retrofit 12 heating units located in Cell Hall A (5), Cell Hall B (3) and Cell Hall D (12). Install speed and temperature controls and connect to Energy Management System.

PROJECT RATIONALE:

The 12 heating units are manual type operations. There are no temperature or speed controls and the efficiency of these units is very poor. With the extremes in temperatures, the engineer is dispatched from the powerhouse to change the speed of the motor and to turn on or off the steam valves to meet demands. This project will provide central monitoring and control in the powerhouse and improve efficiency. Energy savings may occur but cannot be determined at this time.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Building Maintenance, Stillwater

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ -0-
NON-BUILDING COSTS:	
ARCHITECT FEES ..(9%)	\$ 8,700
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ 96,300

TOTAL PROJECT COST	\$ 105,000
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 105,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project within the capital budget. It is recommended that this project be included in the Operational Biennial Budget under Repairs and Betterment.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-St. Cloud	AGENCY PRIORITY: 14
PROJECT TITLE: Vehicle Storage-Grounds Maintenance Building	PREVIOUS SIX YEAR PLAN: None	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION: (New)

Design and construct a 7500 square foot building to house institution vehicles and to provide equipment storage for the grounds maintenance crew.

PROJECT RATIONALE:

The institution maintains nine passenger vehicles and fourteen trucks, ranging from one half-ton pickup to two and one-half ton dump truck/snowplow. This facility would provide a total of sixteen stalls for vehicle storage, plus approximately 1925 square feet of shop space, 260 square feet of office space and 200 square feet of supply storage.

The new quarters will move passenger vehicle storage from an unheated, dirt floor quonset building located on the old farm. Truck storage will be consolidated from a variety of scattered locations. Lawn and ground maintenance equipment will be stored and maintained at the same location as the lawn crew is housed which will greatly improve the efficiency and productivity of that function. The current plan is to locate this building adjacent to the power plant and to use waste heat from the steam plant to heat the new building. Moving vehicle storage to this area would make vehicles more accessible and the maintenance of vehicles and equipment possible at one location. Utilities to operate the building would be a trade-off because of the relatively free heat and the elimination of two lighting quonset buildings providing electricity for engine heaters in the winter. The current crew quarters located in residence no. 7 would be demolished.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

State Building Construction

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 278,000
NON-BUILDING COSTS:	
ARCHITECT FEES (.8%)	\$ 22,000
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-
TOTAL PROJECT COST	\$ 300,000
COST/ASSIGNABLE SQUARE FOOT	\$ 300,000
COST/GROSS SQUARE FOOT	\$ 40.00
TOTAL FOR THIS REQUEST ONLY	\$ 300,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 350,600

The Governor concurs with the Department of Corrections' request to provide a building for vehicle storage and grounds maintenance at the St. Cloud facility. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Lino Lakes	AGENCY PRIORITY: 15
PROJECT TITLE: Minimum Security Warehouse Facility (New)	PREVIOUS SIX YEAR PLAN: None	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construct storage facility outside of the secure perimeter to facilitate the storage and delivery of finished products manufactured by the Industry Program. This metal structure would ultimately serve as an industry building for inmates housed in the minimum security area.

PROJECT RATIONALE:

Our Industry Program currently suffers from a severe lack of storage space, particularly for finished wood and furniture products. The wood and upholstery shops have demonstrated their potential for future growth, however, any expansion is dependent upon the acquisition of additional space. This problem could be resolved by the construction of a metal building in the minimum security area that would allow for the final assembly and storage of units awaiting delivery. An area of approximately 15,000 square feet is required. This request includes site preparation of clearing trees, leveling ground ensuring proper drainage and a forklift truck.

In addition, this building would provide us with a facility to employ up to 40 additional inmates in industry related programs at such time that the State reoccupies the two cottages presently leased to Anoka County.

OPERATING EXPENSES PREPARED BY:

William McGrath/Richard Davis, MCF-Lino Lakes

CHANGES IN OPERATING EXPENSES**BUILDING OPERATIONS:**

SALARIES	\$	-0-
UTILITIES	\$	4,000/yr
OTHER	\$	200/yr

COMPLEMENT**PROGRAM OPERATIONS:**

SALARIES	\$	-0-
EXPENSES	\$	-0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

William McGrath/Richard Davis, MCF-Lino Lakes

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	180,000

NON-BUILDING COSTS:

ARCHITECT FEES	\$	-0-
EQUIPMENT	\$	10,000
SITE WORK	\$	10,000
ART WORK (1%)	\$	-0-
OTHER	\$	-0-

TOTAL PROJECT COST	\$	200,000
COST/ASSIGNABLE SQUARE FOOT	\$	-0-
COST/GROSS SQUARE FOOT	\$	-0-
TOTAL FOR THIS REQUEST ONLY	\$	200,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 233,700

The Governor concurs with the Department of Corrections' request to provide a warehouse facility outside the secure perimeter at the Lino Lakes facility. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-St. Cloud	AGENCY PRIORITY: 16
PROJECT TITLE: Remodel Administrative Offices (Improvement)	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:
Develop third floor of the Administration Building to house the following offices: Superintendent, Personnel, Staff Training and Business Office. The project also includes the expansion of the present lobby, vacating the present business office and developing an alternative space for Pomiga.

PROJECT RATIONALE:

There are three long range objectives incorporated in this request:

1. Expand lobby area to meet current and future space needs. Presently the number of weekend and evening visitors far exceeds the number of chairs available.
2. The business office is located in the old Superintendent's residence across the street from the institution. Fiscal management, Personnel and the Superintendent are an integral part of the the administration and should be under the same roof allowing easy access among them without the need to travel outside and between buildings.
3. Provide a less accessible location for the Superintendent's office. Presently, the Superintendent's office is located just off the main visitor's lobby, which although handy to the main entrance is too accessible to the general public and lacks conference space.

Relocating the business office to the main building complex and leaving the old business office vacant would reduce the heating load. Energy savings are difficult to measure since the institution has one large meter. Demolishing the building would lessen maintenance activity of a very old wood frame residential structure.

The recently completed front entrance project included the installation of an elevator capable of reaching the 3rd level of the Administration building. There is approximately 7000 square feet of space available for these functions. The present space is occupied by the Pomiga program which would be relocated within the institution.

This project would include the air conditioning of the 3rd level (administrative office) and the balcony level where the records office, data center, associate superintendent's office, meeting room, etc. are located. The project would encompass approximately 15,000 square feet including expansion of the lobby, balcony air conditioning and Pomiga relocation.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Dept. of Administration & Consultant Architect

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 688,000
NON-BUILDING COSTS:	
ARCHITECT FEES ... (9%)	\$ 62,000
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 750,000
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 750,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 876,500

The Governor concurs with the Department of Corrections' request to remodel the Administration Building at the St. Cloud facility. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Lino Lakes	AGENCY PRIORITY: 17
PROJECT TITLE: Cottage Window Replacement (RR & B)	PREVIOUS SIX YEAR PLAN: None	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Replacement of all bedroom windows in nine residential cottages with window units that are energy efficient and maintenance free.

PROJECT RATIONALE:

The residential cottages were constructed in 1963 using security windows that limited the amount of opening that could be obtained. Further, each window had to be cranked open using a handle that allowed minimal leverage and which contained a complex gear system. Many of the windows cannot be operated and parts and hardware are no longer manufactured. Cottages are not air conditioned, thus living conditions in certain rooms become very difficult. In addition, where windows are pried open, they cannot readily be closed in the event of a sudden weather change. New window units will improve the comfort level thus eliminating a chief source of inmate complaints, and provide some reduction in heat loss which now occurs.

OPERATING EXPENSES PREPARED BY:

William McGrath/Richard Davis, MCF-Lino Lakes

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

William McGrath/Richard Davis, MCF-Lino Lakes

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 125,000
NON-BUILDING COSTS:	
ARCHITECT FEES ... (none)	\$ -0-
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 125,000
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 125,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project within the capital budget. It is recommended that this project be included in the Operational Biennial Budget under Repairs and Betterment.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Oak Park Heights	AGENCY PRIORITY: 18
PROJECT TITLE: Staff Parking Lot (Improvement)	PREVIOUS SIX YEAR PLAN: None	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Add approximately 3,000 square foot parking lot, including lighting and drainage.

PROJECT RATIONALE:

Additional parking lot is needed for up to 100 staff vehicles. Currently, the institution has a 3,500 square foot employee parking lot that can accommodate 134 vehicles, and a 2,300 square foot visitor parking lot that can accommodate 94 vehicles. Each weekday, during the change from 2nd to 3rd Watch, the current employee lot overflows and incoming staff are forced to park in unauthorized areas. Also, the institution experiences snow removal problems during the winter months because alternate parking is unavailable while lots are being cleared of snow.

The life expectancy for this project is 20 years before replacement would be necessary.

MCF-Oak Park Heights has requested that accumulated Dedicated Receipts savings be used to fund this project. Capital Budget financing will not be requested if the institution is allowed to use Dedicated Receipts.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	200/yr
OTHER	\$	-0-
COMPLEMENT		

PROGRAM OPERATIONS:

SALARIES	\$	-0-
EXPENSES	\$	-0-
COMPLEMENT		

DEVELOPMENT COSTS PREPARED BY:

State Building Construction

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	55,000
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	-0-
EQUIPMENT	\$	-0-
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER	\$	-0-
TOTAL PROJECT COST	\$	55,000
COST/ASSIGNABLE SQUARE FOOT	\$	-0-
COST/GROSS SQUARE FOOT	\$	-0-
TOTAL FOR THIS REQUEST ONLY	\$	55,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Dedicated Receipts

\$ 55,000

The Governor concurs with the Department of Corrections' request for the above parking lot, however, it is recommended that the project be completed in F.Y. 1986 and the funding come from Wisconsin dedicated receipts.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-St. Cloud	AGENCY PRIORITY: 19
PROJECT TITLE: Remodel Tower 9 (RR & B)	PREVIOUS SIX YEAR PLAN: None	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Remove existing granite structure and replace with a guard station similar to other rebuilt towers.

PROJECT RATIONALE:

Tower 9 is the only manned guard tower of the original granite structure (circa 1915). The old towers had very limited visibility and, in fact, Tower 9 has no windows whatsoever on the north wall. The present structure is in dire need of refurbishing including replastering, painting, heating and plumbing update. These repairs would greatly increase the effectiveness of the guard station.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

State Building Construction

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 45,800
NON-BUILDING COSTS:	
ARCHITECT FEES (9%)	\$ 4,200
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 50,000
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 50,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project within the capital budget. It is recommended that this project be included in the Operational Biennial Budget under Repairs and Betterment.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Red Wing	AGENCY PRIORITY: 20
PROJECT TITLE: Cottage Expansion (New)	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Addition of 800 square feet to each of the five single-story cottages for kitchen and storage area with equipment. (\$42,200 per cottage)

PROJECT RATIONALE:

With a mixed population of juvenile and adults, this project will enable Red Wing to program for adult group and/or individual activities in all the housing units. Adults need more space for individual activities whereas the cottages are geared to group activities in a large, central dayroom. The central dayroom also includes the kitchen. By adding the new kitchen and storage area, more of the dayroom is available for activities. Partitions can be added to subdivide the dayrooms.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	-0-
OTHER	\$	-0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$	-0-
EXPENSES	\$	-0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

MCF-Red Wing Staff

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	211,000
NON-BUILDING COSTS:		
ARCHITECT FEES ..(9%)	\$	19,000
EQUIPMENT	\$	-0-
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER	\$	-0-

TOTAL PROJECT COST	\$	230,000
COST/ASSIGNABLE SQUARE FOOT	\$	230,000
COST/GROSS SQUARE FOOT	\$	57.50
TOTAL FOR THIS REQUEST ONLY	\$	230,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request within the states capital budget capacity and statewide priorities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Red Wing	AGENCY PRIORITY: 21
PROJECT TITLE: Curb & Gutter Replacement; Road Repavement	PREVIOUS SIX YEAR PLAN: None	BIENNIIUM REQUESTED: 1988-89

PROJECT DESCRIPTION: (RR & B)

State Highway #292 through institution grounds needs new overlay, plus curb and gutter replacement.

PROJECT RATIONALE:

The Minnesota Department of Transportation has been unable to "free-up funds to address this project. Roadway continues to deteriorate despite on-going patching.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:		
SALARIES	\$	-0-
UTILITIES	\$	-0-
OTHER	\$	-0-
COMPLEMENT		
PROGRAM OPERATIONS:		
SALARIES	\$	-0-
EXPENSES	\$	-0-
COMPLEMENT		

DEVELOPMENT COSTS PREPARED BY:

MCF-Red Wing Staff

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	201,500
NON-BUILDING COSTS:		
ARCHITECT FEES ..(9%)	\$	18,500
EQUIPMENT	\$	-0-
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER	\$	-0-
TOTAL PROJECT COST	\$	220,000
COST/ASSIGNABLE SQUARE FOOT	\$	-0-
COST/GROSS SQUARE FOOT	\$	-0-
TOTAL FOR THIS REQUEST ONLY	\$	220,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project within the capital budget. It is recommended that this project be included in the Operational Biennial Budget under Repairs and Betterment.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Sauk Centre	AGENCY PRIORITY: 22
PROJECT TITLE: Standby Emergency Power Service (Improvement)	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Provide emergency power services and upgrade electrical services as follows:

1. Install standby power generating equipment to include: 250 KW generator, 300 KVA transformer, transfer switch, and metal enclosure.	\$87,000
2. Replace existing overhead electrical power lines with underground electrical lines.	50,000
3. Replace 100 amp with 200 amp electrical services in 7 buildings (6 resident cottages and Morse Hall). Install one additional electrical outlet in 20 resident rooms in 6 cottages.	24,000
4. Architect's fees:	14,000
Total	\$175,000

PROJECT RATIONALE:

To provide standby emergency power during power outages in order to maintain electrical power for heating plants, lights, refrigeration, and communication equipment, as well as ensure continued security and safety of residents.

Power outages have been caused by direct outages from city power plant, from downed campus power lines due to storms, and outages inside various buildings due to inadequate electrical services.

This standby power service request is similar to equipment already available in 7 State Hospitals, according to the State Building Construction Division.

OPERATING EXPENSES PREPARED BY:

L. A. Williams, MCF-Sauk Centre

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	-0-
OTHER	\$	-0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$	-0-
EXPENSES	\$	-0-
COMPLEMENT		

DEVELOPMENT COSTS PREPARED BY:

C. Strand, State Building Construction

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	161,000
NON-BUILDING COSTS:		
ARCHITECT FEES ..(9%).....	\$	14,000
EQUIPMENT	\$	-0-
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER	\$	-0-

TOTAL PROJECT COST	\$	175,000
COST/ASSIGNABLE SQUARE FOOT	\$	-0-
COST/GROSS SQUARE FOOT	\$	-0-
TOTAL FOR THIS REQUEST ONLY	\$	175,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request within the states capital budget capacity and statewide priorities.

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STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Stillwater	AGENCY PRIORITY: 23
PROJECT TITLE: Paving of Roads (New)	PREVIOUS SIX YEAR PLAN: None	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Pave 115,000 square feet of roads inside the institution and outside with a black top material. The outside roads lead to a public roadway and the inside roads lead to various docking areas used for picking up and delivering supplies and materials.

PROJECT RATIONALE:

The high volume of traffic moving in and out of the prison (55 vehicles per day) make this an essential project. The deep ruts and holes cause equipment being carried by trucks to become damaged. Present maintenance costs are high due to bad road conditions. The total road surface area is 115,000 square feet.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 73,500
NON-BUILDING COSTS:	
ARCHITECT FEES (.9%)	\$ 6,500
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 80,000
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 80,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project within the capital budget. It is recommended that this project be included in the Operational Biennial Budget under Repairs and Betterment.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Stillwater	AGENCY PRIORITY: 24
PROJECT TITLE: Air Condition Administration Building	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION: (Improvement)

Install an 83 ton air conditioner which will provide a ventilation system to three floors in the Administration Building.

PROJECT RATIONALE:

There is no ventilation system other than the windows. The health and comfort of office employees is necessary to run an efficient facility. With no ventilation system, non-smokers are bothered by smoke and heat causes problems for the computers.

OPERATING EXPENSES PREPARED BY:

Building Maintenance, Stillwater

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	11,700
OTHER	\$	-0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$	-0-
EXPENSES	\$	-0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Building Maintenance, Stillwater

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	206,400
NON-BUILDING COSTS:		
ARCHITECT FEES ..(9%).....	\$	18,600
EQUIPMENT	\$	-0-
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER	\$	-0-

TOTAL PROJECT COST	\$	225,000
COST/ASSIGNABLE SQUARE FOOT	\$	-0-
COST/GROSS SQUARE FOOT	\$	-0-
TOTAL FOR THIS REQUEST ONLY	\$	225,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request within the states capital budget capacity and statewide priorities.

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STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Stillwater	AGENCY PRIORITY: 25
PROJECT TITLE: Auditorium Building Remodeling(Improvement)	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

To divide the auditorium building horizontally and provide for heat, ventilation, fire protection and security.

PROJECT RATIONALE:

The Department of Education has outgrown its present location. The division of this building will provide needed classrooms and office space for educational programs. There would also be space for the institution case workers who are presently operating from a small office area.

The addition of 21,200 square feet would aid us in room for a law library and expand the present library. The main floor of the auditorium could be converted to a mini-theatre for educational purposes or for entertainment, stage shows and inmate shows.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

State Building Construction

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$1,060,200
NON-BUILDING COSTS:	
ARCHITECT FEES ... (8%)	\$ 84,800
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-
TOTAL PROJECT COST	\$1,145,000
COST/ASSIGNABLE SQUARE FOOT	\$1,145,000
COST/GROSS SQUARE FOOT	\$ 54.01
TOTAL FOR THIS REQUEST ONLY	\$1,145,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request within the states capital budget capacity and statewide priorities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: Thistledeew Camp	AGENCY PRIORITY: 26
PROJECT TITLE: Paving of Camp Roads (New)	PREVIOUS SIX YEAR PLAN: None	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Reshape and make ready the access road coming into the facility to resurface with bituminous pavement. Resurface traffic pattern roads to Challenge, garage front maintenance area, office parking, access road to Superintendent's house, access road to and parking for staff triplexes, access road and parking in kitchen area. Excluded from this request is the access road to Thistledeew Lake.

PROJECT RATIONALE:

The roads in the facility were resurfaced with Class 5 gravel in 1980, but due to heavy traffic usage they have deteriorated to the point where resurfacing is again necessary. Filling holes and grading the road is a futile effort because there is no surface left to grade. This project would pave the roads badly in need of repair, thereby eliminating unsafe driving conditions and reducing unsightly dust problems. By paving the roads in Thistledeew Camp, the image of the facility will be enhanced and project a positive feeling in visting officials. A positive image is absolutely essential to the survival of this Correctional facility.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	-0-
OTHER	\$	-0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$	-0-
EXPENSES	\$	-0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Hawkinson Construction, taconite

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	73,400
NON-BUILDING COSTS:		
ARCHITECT FEES (.9%)	\$	6,600
EQUIPMENT	\$	-0-
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER	\$	-0-

TOTAL PROJECT COST	\$	80,000
COST/ASSIGNABLE SQUARE FOOT	\$	-0-
COST/GROSS SQUARE FOOT	\$	-0-
TOTAL FOR THIS REQUEST ONLY	\$	80,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project within the capital budget. It is recommended that this project be included in the Operational Biennial Budget under Repairs and Betterment.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: Willow River Camp	AGENCY PRIORITY: 27
PROJECT TITLE: Addition to Barracks (New)	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

This request is for the addition of living space and toilet facilities to two of the three wings of the barracks. This addition will eliminate the double bunkings of beds in the barracks and alleviate an overcrowding of the present toilet facilities.

PROJECT RATIONALE:

The barracks are overcrowded, resulting in double bunking in two barracks. From a health and supervision standpoint, this arrangement is unsatisfactory and not conducive to effective programming and treatment of inmates. Currently there is 36 square feet per inmate. A.C.A. standards for accreditation require no double bunking and 60 square feet per inmate. This increase in space will bring the facility up to standard.

OPERATING EXPENSES PREPARED BY:

Ralph Nelson, Willow River Camp

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ 4,165
OTHER	\$ -0-
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Ralph Nelson, Willow River Camp

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 200,000
NON-BUILDING COSTS:	
ARCHITECT FEES ..(9%)	\$ 18,000
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ 2,000
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 220,000
COST/ASSIGNABLE SQUARE FOOT	\$ 220,000
COST/GROSS SQUARE FOOT(3060)	\$ 71.90
TOTAL FOR THIS REQUEST ONLY	\$ 220,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request within the states capital budget capacity and statewide priorities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Corrections	FACILITY: MCF-Sauk Centre	AGENCY PRIORITY: 28
PROJECT TITLE: Remodel/Consolidate Mary Lyon School(Improve-	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:	
1. New Construction:	\$140,000
Extend the front of the main school building to provide 2,800 square feet of space for Home Economics and Fine Arts classrooms.	
2. Remodeling Existing Main School Building Space:	97,600
a. Remodel 1,145 square feet of existing space for photography darkroom and Fine Arts storage space, and extend girls' lavatory and 1 office.	
b. Install sprinkling system in entire building.	
c. Upgrade electrical service to 400 amp.	
d. Replace 14 exterior doors, upgrade ventilation system.	
3. Equipment:	7,000
Provide shelving, storage cabinet lockers, tables, chairs, and kitchen equipment such as stove, refrigerator, dishwasher.	
4. Demolition:	7,400
Demolish Mary Lyon School Annex building.	
5. Architect's Fee:	23,000
Total Project Cost:	
	\$275,000

PROJECT RATIONALE:

Transfer Home Economics, Fine Arts and Photography classrooms from the School Annex building to the main School building to accomplish the following:

1. Improve supervision by not having residents walking between 2 separate buildings. To eliminate interior supervision problems that now exist in the Annex, a 2-story converted resident cottage, that has short multi-directional hallways causing a maze of blind spots making it nearly impossible to supervise.
2. To enhance education process by providing adequate and easily accessible space to conduct laboratory activities in Home Economics and Fine Arts.
3. Provide handicapped accessibility, not now available, to those classrooms in the present Annex building.
4. Will eliminate the safety hazards associated with cooking on the second floor of a wood frame building and problems with secondary egress in case of fire.
5. Consolidation will reduce heating and maintenance costs.

After the completion of new addition and remodeling existing space in the Main School Building, the Annex building, constructed in 1912, can be demolished since it is completely of wood construction and is beyond economical repair or remodeling for other purposes. The Annex building would require during the next 5 years, the roof resingled, new boiler, new electrical service, replacement of storm windows and screens, extensive replacement or repair of floors, ceilings, walls and provision for adequate fire egress and handicapped accessibility.

OPERATING EXPENSES PREPARED BY:

L. A. Williams, MCF-Sauk Centre

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	2,300
OTHER...(maintenance)	\$	600

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$	-0-
EXPENSES	\$	-0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Lyle Nelson, State Building Construction

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	237,600
NON-BUILDING COSTS:		
ARCHITECT FEES (.9%)	\$	23,000
EQUIPMENT	\$	7,000
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER...(demolition)	\$	7,400

TOTAL PROJECT COST	\$	275,000
COST/ASSIGNABLE SQUARE FOOT	\$	-0-
COST/GROSS SQUARE FOOT	\$	-0-
TOTAL FOR THIS REQUEST ONLY	\$	275,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request within the states capital budget capacity and statewide priorities.

AGENCY: Department of Corrections

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Construct New Secure Facility 16077:50-50 Laws 1977 Ch. 451; Laws 1979 Ch. 338	\$	\$	\$	\$	\$		
Construct and equip new Secure Facility (MCF-Oak Park Heights)	31,000,000	31,000,000		30,912,210	1,878		
Insurance payment for fire damage		18,000					
Total	31,000,000	31,018,000	-0-	30,912,210	1,878	99.9% C	5/1/85
Allotment available for completion						103,912	
Corrections - Security 16078:08-11 Laws 1978, Chapter 791	\$	\$	\$	\$	\$		
MCF-Stillwater Perimeter Fence*	-0-	83,283	-0-	82,400	856	99% C	7/31/84
MCF-Stillwater Surveillance Cameras**	-0-	40,000	-0-	38,890	1,101	99% C	2/1/85
Total	-0-	123,283	-0-	121,290	1,957		
Allotment available for cancellation						36	
*Transferred from 16078:07-11 MCF-Stillwater Plan Prison Renovations Laws 1978 Chapter 791 - \$235,000 **Original project requested was for MCF-Stillwater Lock Repairs - \$40,000 in this appropriation							

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: Department of Corrections

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Corrections Power Plant 16078:68-50 Laws 1978 Chapter 792							
MCF-Stillwater Power Plant	\$ 1,000,000	\$ 1,000,000	\$ -0-	\$ 995,301	\$ 3,709	99.9% C	3/1/85
Allotment available for completion						990	
Corrections Building Funds 16081:08-50 Laws 1981 Chapter 4							
MCF-Red Wing Repair Knox Cottage	42,000	40,128	1,872	40,128	-0-	100%	9/1/83
Willow River Camp Truck Body Shop	63,000	63,000	-0-	37,564	17,408	90% C	1/1/85
MCF-Sauk Centre Replace Water Lines	31,000	26,063	4,937	26,063	-0-	100%	8/1/83
MCF-Sauk Centre Replace Boiler	25,000	29,989	(4,989)	29,989	-0-	100%	8/1/83
MCF-Sauk Centre Sinclair Lewis Hall Repairs	10,200	9,990	210	9,990	-0-	100%	8/1/83
MCF-Stillwater Health and Safety Measures	1,000,000	1,000,000	-0-	978,448	21,552	99% C	3/1/85
MCF-Stillwater Power Plant Improvement	2,523,000	2,523,000	-0-	2,415,948	47,619	99% C	12/1/84
MCF-Stillwater Masonry Renovation	337,000	334,857	2,143	334,857	-0-	100%	8/1/83
MCF-St. Cloud New Windows Cell Hall B	73,000	71,238	1,762	71,238	-0-	100%	9/1/83
MCF-St. Cloud New Windows in Industry Building	74,000	73,740	260	73,740	-0-	100%	8/1/83
MCF-St. Cloud Replace Cell House Screens	52,000	51,954	46	51,954	-0-	100%	9/1/83
MCF-St. Cloud Refinish Interior Walls of Cell Houses	195,000	90,000	105,000	10,176	50,000	50% C	6/1/85
MCF-St. Cloud Reroof E House	117,000	198,241	(81,241)	130,751	41,997	90% C	6/1/85
MCF-St. Cloud Dayroom for B House	150,000	12,053	137,947	12,053	-0-	not funded	
MCF-St. Cloud Masonry Renovation	50,000	80,000	(30,000)	55,468	2,172	99% C	5/1/85
Total	4,742,200	4,604,253	137,947	4,278,367	180,748		
Allotment available for completion						145,138	

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: Department of Corrections

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Corrections Building Projects 16082:05-50 Laws of 1982, Chapter 639							
MCF-St. Cloud Food Service Repairs	\$ 15,000	\$ 15,000	\$ -0-	\$ 9,298	\$ -0-	100%	2/1/84
MCF-Shakopee Building Plans	200,000	200,000	-0-	199,260	-0-	100%	2/1/83
Thistledeew Camp Drainfield	26,000	26,000	-0-	25,556	-0-	100%	8/1/83
MCF-Sauk Centre Fire Exits	22,000	22,000		20,341	1,546	99% C	10/31/84
MCF-Red Wing Fire Detectors	20,000	20,000	-0-	-0-	18,500	0 C	5/1/85
MCF-St. Cloud Boiler	17,000	17,000	-0-	9,388	-0-	50%	2/1/85
Total	300,000	300,000	-0-	263,843	20,046		
Allotment available for completion						16,111	
Corrections Building Funds 16083:11-50 Laws of 1983 Chapter 344							
MCF-Stillwater Roof Repair etc.	\$ 700,000	\$ 700,000	\$ -0-	\$ 31,262	\$ 662,110	0 C	12/15/84
MCF-Sauk Centre Evers Cottage Roof	22,000	8,000	4,000	12,692	5,308	99% C	7/31/84
MCF-Sauk Centre Fire and Life Safety Projects	125,000	129,000	(4,000)	9,300	69,627	20% C	1/1/85
MCF-St. Cloud Fire and Life Safety Projects	560,000	560,000	-0-	17,325	537,175	0 C	7/1/85
MCF-St. Cloud Replace Roofs on Food Service, Laundry, Warehouse. Insulate and reroof Reshape Building and reroof Cell House C	260,000	260,000	-0-	152,270	44,246	50% C	11/1/84
MCF-St. Cloud Replace Sewer serving Administration Building and Cell House	65,000	65,000	-0-	500	64,000	0 C	8/1/85
MCF-Red Wing Fire and Life Safety Projects	268,000	268,000	-0-	20,026	243,533	0 C	1/1/85
MCF-Shakopee New Prison for Women	15,000,000	15,000,000	-0-	313,985	13,545,832	0 C	7/1/86
Total	17,000,000	17,000,000	-0-	557,360	15,171,831		
Allotment available for completion						1,270,809	

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: Department of Corrections

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Corrections Building Fund 16084:17-11 Laws of 1984 Chapter 597							
MCF-Lino Lakes Fire Control System - "B" Building	\$ 119,000	\$ 119,000	\$ -0-	\$ -0-	\$ -0-	0 WW	7/1/85
MCF-Lino Lakes Upgrade Security Surveillance	29,000	29,000	-0-	-0-	-0-	0 PP	9/1/85
MCF-Red Wing Roof Replacement, Harvard and Stanford Cottages	90,000	90,000	-0-	-0-	66,000	0 C	12/1/84
MCF-Red Wing Repair Roof, Replace Eaves and Gutters & Tuckpoint Chapel	50,000	50,000	-0-	-0-	17,500	0 C	12/1/84
MCF-Red Wing Install Sprinkler System in 3 Maintenance Buildings	100,000	100,000	-0-	-0-	-0-	0 WW	7/1/85
MCF-St. Cloud Roof Replacement, Power Plant and Administration Building	41,300	41,300	-0-	-0-	-0-	0 PP	9/1/85
MCF-St. Cloud Replace Plumbing in Cell Houses A and B	184,000	184,000	-0-	-0-	-0-	0 PP	9/1/85
MCF-St. Cloud Replace Light Fixtures in Cells	47,000	47,000	-0-	-0-	-0-	0 PP	9/1/85
MCF-St. Cloud Replace Windows in 2 Shops and Administration Building	43,000	43,000	-0-	-0-	-0-	0 PP	9/1/85
MCF-St. Cloud Tuckpointing	137,600	137,600	-0-	-0-	-0-	0 PP	9/1/85
MCF-St. Cloud Demolish Farm Buildings	2,000	2,000	-0-	-0-	2,000	50% C	9/1/84
MCF-Sauk Centre Repair Roofs on 4 Buildings	29,000	29,000	-0-	-0-	28,000	0 C	12/15/84
MCF-Sauk Centre Install Fire Exit Stairways from 3 Residential Cottages	30,000	30,000	-0-	-0-	29,000	0 C	5/1/85
MCF-Sauk Centre Install Carpet and Ceiling Tile in Mary Lyons School	21,000	21,000	-0-	-0-	20,000	0 C	1/1/85
MCF-Sauk Centre Resurface Recreational area and Parking Lot	10,000	10,000	-0-	-0-	9,800	0 WW	7/1/85
MCF-Sauk Centre Remodel Sullivan Cottage	96,000	96,000	-0-	-0-	94,000	0 WW	7/1/85
MCF-Stillwater OSHA, Fire and Life Safety Projects	120,000	120,000	-0-	-0-	-0-	0 PP	9/1/85
MCF-Stillwater Ventilation and Heating in Cell Halls A and B	52,000	52,000	-0-	-0-	-0-	0 PP	9/1/85
MCF-Stillwater Replace Plumbing in Cell Halls A and B	210,000	210,000	-0-	-0-	-0-	0 PP	9/1/85
MCF-Stillwater Enlarge and Remodel Communications Room	68,000	68,000	-0-	-0-	5,614	0 WW	9/1/85
MCF-Stillwater Tuckpointing	553,000	553,000	-0-	-0-	-0-	0 PP	11/1/85
MCF-Stillwater Lock Replacement in Cell Hall B	180,000	180,000	-0-	-0-	-0-	0 PP	1/1/86
MCF-Stillwater Renovate Steam and Return Lines	190,000	190,000	-0-	-0-	-0-	0 C	1/1/85
Willow River Camp Pave Camp Road	50,000	50,000	-0-	-0-	49,000	0 C	5/1/85
Willow River Camp Addition to Administration Building	47,000	47,000	-0-	-0-	46,000	0 PP	8/1/85
Total	2,498,900	2,498,900	-0-	-0-	366,914		
Allotment available for completion							2,131,986
Corrections Building Fund 16084:17-50 Laws of 1984 Chapter 597							
MCF-St. Cloud Replace Doors and Locks in School Building	\$ 100,000	\$ 100,000	\$ -0-	\$ -0-	\$ -0-	0 PP	9/1/85
Allotment available for completion							100,000

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: MINNESOTA HISTORICAL SOCIETY	AGENCY HEAD: Russell W. Fridley	CAPITAL BUDGET OFFICER: John J. Wood	PHONE NO. 296-0334	BIENNIUM REQUESTED: 1986-87
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AGENCY MISSION STATEMENT:

The Minnesota Historical Society is the oldest educational institution in the state, having been chartered by the First Minnesota Territorial Legislature in 1849. During the 135 years since its establishment, the Society has been the official custodian and interpreter of the state's history. Its purpose has been to collect, preserve, research, disseminate, and interpret the history of this state. The institution functions as Minnesota's memory, with its large collections on the state and its people. These collections, constantly used, along with public programs conducted by the Society in all parts of the state and a network of 31 historic sites, function to help people define and understand Minnesota in all of its aspects as a community of 4,145,667 persons drawing strength from its past and giving purpose to its future.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
		<u>PROGRAM IMPROVEMENT/EXPANSION</u>						\$		
Capitol Area	1	State History Center	1985	\$51,595	\$1,220	\$975	40	46,982,200	B	1986
Mille Lacs	2	Mille Lacs Indian Museum and Cultural Center	1988	200	60	135		200,000	B	1986
Minneapolis-- Lake Itasca	3	Mississippi River Historical Resource Plan	1984	100	-0-	-0-		80,000	GF	1986
		<u>SUPPLEMENTAL</u>								
St. Paul	4	James J. Hill House	---	400	-0-	-0-		84,000	B	1986
								374,000	B	1988
		<u>FACILITY INTEGRITY</u>								
St. Paul	5	Livingston/Griggs House	---	200	50	60		233,700	B	1988
	6	LeDuc Historic Site	---	200	60	150		-0-		
		<u>PROGRAM IMPROVEMENT/EXPANSION</u>								
Mendota	7	Sibley House Complex	---	50	25	50		-0-		

Summary of Recommendations Relating to 1986-1987 Biennial Request

	<u>1986-87 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>
General Fund	\$ -0-	\$ 80,000	\$ -0-	-0-
Bonding	<u>52,745,000</u>	<u>47,266,200</u>	<u>607,700</u>	-0-
Totals	<u>\$52,745,000</u>	<u>\$47,346,200</u>	<u>\$607,700</u>	-0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY: MINNESOTA HISTORICAL SOCIETY		AGENCY HEAD: Russell W. Fridley		CAPITAL BUDGET OFFICER: John J. Wood		PHONE NO. 296-0334		BIENNIUM REQUESTED: 1988-89		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Mille Lacs System	1	<u>PROGRAM IMPROVEMENT/EXPANSION</u> Mille Lacs Indian Museum and Cultural Center	1988	\$4,835	\$60	\$135		\$		
	2	Major Exhibits	--	500	-0-	-0-		5,650,400	B	1988
Fort Snelling	3	<u>SUPPLEMENTAL</u> Fort Snelling Phase III	1988	428	-0-	-0-				
	4	<u>PROGRAM IMPROVEMENT/EXPANSION</u> State Capitol	--	500	-0-	-0-		233,700	GF	1988
Itasca	5	Headwaters History Center	1988	216	100	175				
Minnesota River Valley	6	<u>FACILITY INTEGRITY</u> Minnesota River Valley Sites	1984	400	-0-	-0-				
	7	<u>PROGRAM IMPROVEMENT/EXPANSION</u> Alexander Ramsey House	1986	600	-0-	-0-				
Preston	8	Meighen Store Historic Site	--	350	-0-	-0-				
Elk River	9	Oliver H. Kelley Farm	1986	268	-0-	-0-				
Grand Rapids	10	Forest History Center	1988	100	-0-	-0-				
Mendota	11	Sibley House Complex	--	450	25	50				
Pine City	12	Northwest Company Fur Post	1988	108	70	150				

Summary of Recommendations Relating to 1988-1989 Biennial Request

	<u>1988-89 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>
General Fund	\$ -0-	-0-	\$ 233,700	-0-
Bonding	<u>8,755,000</u>	-0-	<u>5,650,400</u>	-0-
Totals	<u>\$8,755,000</u>	-0-	<u>\$5,884,100</u>	-0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY: MINNESOTA HISTORICAL SOCIETY		AGENCY HEAD: Russell W. Fridley		CAPITAL BUDGET OFFICER: John J. Wood		PHONE NO. 296-0334		BIENNIUM REQUESTED: 1990-91		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Itasca	1	<u>PROGRAM IMPROVEMENT/EXPANSION</u> Headwaters History Center	1988	\$4,786	\$100	\$175		\$		
St. Paul	2	State Capitol	--	500	-0-	-0-				
	3	Harkin Store Complex	1988	50	-0-	-0-				
Pine City	4	Northwest Company Fur Post	1988	2,468	70	150				
Jeffers	5	Petroglyphs Visitor Center	--	500	10	100				
		<u>PROGRAM IMPROVEMENT/EXPANSION</u>								
International Falls	6	Grand Mound	--	40	-0-	-0-				
St. Paul	7	Research Center	--	100	-0-	-0-				

GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

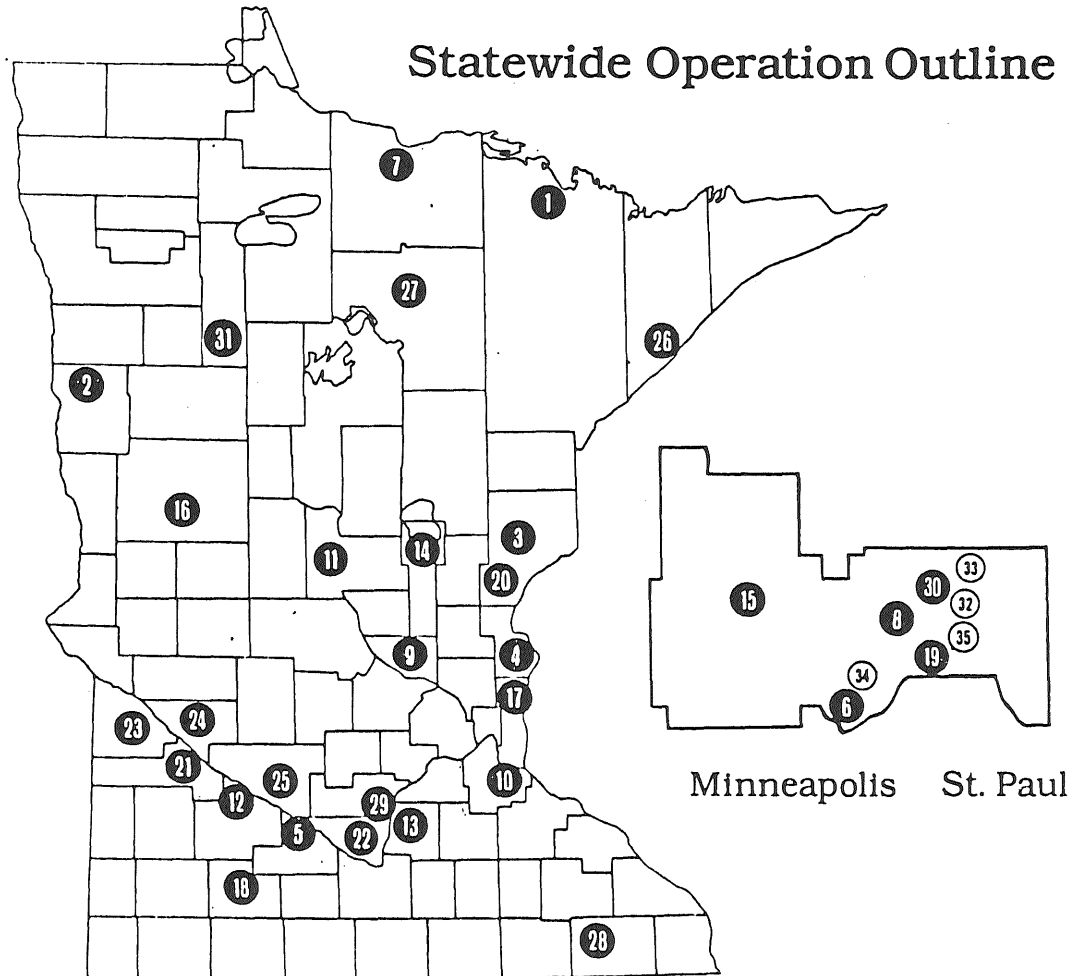
DESCRIPTION (Agency Priority)	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION		BONDED CASH FLOW REQUIREMENTS			
		DIRECT APPROP	BOND AUTH.	FY 1986	FY 1987	FY 1988	FY 1989
		1986-1987	1985				
HISTORICAL SOCIETY	52,745.0	80.0	47,266.2	6,934.0	8,100.0	32,482.2	0.0
I. RECOMMENDED							
State History Center(1)	51,595.0		46,982.2	6,500.0	8,000.0	32,482.2	
Mille Lacs Center-Plans(2)	200.0		200.0	200.0			
Hill House-Supplement(4)	400.0		84.0	84.0			
Miss. River Hist. Plans(3)	100.0	80.0					
Livingston Griggs-Mod. Htg Sytm(5)	200.0	Deferred to 1988/89					
CATEGORY SUBTOTAL	52,495.0	80.0	47,266.2	6,784.0	8,000.0	32,482.2	0.0
II. NOT RECOMMENDED							
Sibley House Complex-Restore(7)	50.0	0.0		50.0			
LeDuc Hist. Site-Restore Home(6)	200.0	0.0		100.0	100.0		
CATEGORY SUBTOTAL	250.0	0.0	0.0	150.0	100.0	0.0	0.0

GOVERNOR'S 1988-89 CAPITAL BUDGET PLAN

DESCRIPTION (Agency Priority)	PLANNING ESTIMATES			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROP 1988-1989	BOND AUTH. 1987	FY 1988	FY 1989	FY 1990	FY 1991
MN Historical Society							
Lvstn Grigg-Mod.Htg Sytm(1986/87-5)	*200.0		233.7	233.7			
James J. Hill House (1986/87-4)	*374.0		374.0	374.0			
MilleLac-Ind. Museum & Cult Ctr(1)	4,835.0		5,650.4	500.0	3,500.0	1,650.4	
System-Major Exhibits(2)	500.0			100.0	300.0	100.0	
Fort Snelling- Phase III Supp.(3)	428.0			50.0	378.0		
St Paul-State Capitol Dome(4)	200.0	233.7		200.0			
Itasca-Headwaters Hist Cntr(5)	216.0			100.0	116.0		
MN River Valley Sites(6)	400.0			50.0	300.0	50.0	
St Paul-Alexander Ramsey House(7)	600.0			50.0	300.0	250.0	
Preston-Meighen Store Hist. Site(8)	350.0			50.0	250.0		
Elk River-Oliver Kelley Farm(9)	268.0			18.0	150.0	100.0	
Grand Rapids-Forest Hist. Cntr(10)	100.0			50.0	50.0		
Mendota-Sibley House Complex (11)	450.0				250.0	100.0	
Pine City-NW Co. Fur Post (12)	108.0			58.0	50.0		
Agency Subtotal	8,455.0	233.7	6,258.1	1,833.7	5,644.0	2,250.4	0.0
	*nonadd items requested in 1986/87						

MINNESOTA HISTORICAL SOCIETY

9-1



LEGEND

Historic Sites ●

1. Bourassa Fur Post
2. Comstock House
3. Northwest Company Post
4. Folsom House
5. Fort Ridgely
6. Fort Snelling
7. Grand Mound
8. Griggs House
9. Kelley Farm
10. LeDuc House
11. Lindbergh House & Interpretive Center
12. Lower Sioux Agency & Interpretive Center
13. Mayo House
14. Mille Lacs Indian Museum
15. Minnehaha Depot
16. Morrison Mounds
17. Marine Mill Site
18. Petroglyphs Site
19. Ramsey House & Interpretive Center
20. Stumne Mounds
21. Upper Sioux Agency
22. Harkin-Massopust Store
23. Lac Qui Parle Mission
24. Fort Renville
25. Birch Coulee
26. Split Rock Lighthouse
27. Forest History Center
28. Melghen Store
29. Traverse Des Sioux
30. Minnesota State Capitol
31. Itasca Headwaters Area

Operations Offices ○

32. State History Center - Main Historical Building, Mechanic Arts Gymnasium and Parking Lot
33. Business Office & Research Center
34. Fort Snelling Historic Complex
35. James J. Hill House

AGENCY: MINNESOTA HISTORICAL SOCIETY

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN
POPULATION/UTILIZATION DATA SUMMARY

Institution/Facility	1982		1984		1986		1988		1991	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
Main Historical Building	82,000	62	96,500	61	106,150	74	117,150	74	N/A	N/A
Research Center	21,200	44	26,000	41	28,600	47	31,460	47	1,500	12
State History Center	N/A	N/A	N/A	N/A	--	4	--	6	500,000	137
Fort Snelling Hist. Site	120,115	7	137,222	8	150,944	10	166,038	12	182,642	14
State Capitol	54,711	1	62,845	1	69,130	4	100,000	6	110,000	6
Alexander Ramsey House	26,614	3	22,227	3	24,450	3	26,895	3	29,585	3
Comstock House	4,995	--	3,690	--	4,059	--	4,465	--	4,911	--
Forest History Center	37,019	3	29,813	3	32,794	3	36,074	3	39,681	4
Fort Ridgely	11,281	--	9,945	--	10,940	00	12,033	--	13,236	--
Grand Mound Center	6,782	1	7,402	1	8,142	1	8,956	1	9,852	1
Harkin Store	10,716	--	10,230	--	10,940	--	12,033	--	13,236	--
James J. Hill House	16,581	13	7,017	12	30,000	12	33,000	14	36,000	12
Jeffers Petroglyphs	6,266	--	6,023	--	6,625	--	7,288	--	20,000	4
Lindbergh Historic Site	28,982	1	27,783	1	30,561	1	33,617	1	36,979	2
Lower Sioux Center	7,640	2	5,638	2	6,202	2	6,822	2	7,504	2
Meighen Historic Site	11,291	1	11,114	1	12,225	1	13,448	1	14,793	1
Total										

STATE OF MINNESOTA
DEPARTMENT OF FINANCE1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN
POPULATION/UTILIZATION DATA SUMMARY

	<u>1982</u>		<u>1984</u>		<u>1986</u>		<u>1988</u>		<u>1991</u>	
	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>
<u>Mille Lacs Museum</u>	<u>20,164</u>	<u>1</u>	<u>16,987</u>	<u>1</u>	<u>18,686</u>	<u>4</u>	<u>20,554</u>	<u>8</u>	<u>85,000</u>	<u>8</u>
<u>Northwest Company Fur Post</u>	<u>18,309</u>	<u>--</u>	<u>18,359</u>	<u>--</u>	<u>20,195</u>	<u>1</u>	<u>22,214</u>	<u>1</u>	<u>75,000</u>	<u>5</u>
<u>Oliver H. Kelley Center</u>	<u>8,479</u>	<u>2</u>	<u>14,686</u>	<u>3</u>	<u>16,155</u>	<u>3</u>	<u>17,770</u>	<u>3</u>	<u>19,547</u>	<u>3</u>
<u>Split Rock Historic Site</u>	<u>95,248</u>	<u>1</u>	<u>90,073</u>	<u>1</u>	<u>99,080</u>	<u>4</u>	<u>108,988</u>	<u>4</u>	<u>119,887</u>	<u>4</u>
<u>Upper Sioux Agency</u>	<u>2,492</u>	<u>--</u>	<u>2,280</u>	<u>--</u>	<u>2,508</u>	<u>--</u>	<u>2,759</u>	<u>--</u>	<u>3,035</u>	<u>--</u>
<u>W.H.C. Folsom House</u>	<u>4,795</u>	<u>--</u>	<u>5,083</u>	<u>--</u>	<u>5,591</u>	<u>--</u>	<u>6,150</u>	<u>--</u>	<u>6,765</u>	<u>--</u>
<u>W.W. Mayo House</u>	<u>2,311</u>	<u>--</u>	<u>2,660</u>	<u>--</u>	<u>2,926</u>	<u>--</u>	<u>3,219</u>	<u>--</u>	<u>3,541</u>	<u>--</u>
<u>Lac Qui Parle/Fort Renville</u>	<u>N/A</u>	<u>--</u>	<u>1,575</u>	<u>--</u>	<u>1,733</u>	<u>--</u>	<u>1,906</u>	<u>--</u>	<u>2,097</u>	<u>--</u>
<u>Fort Snelling Offices and Visitor Center</u>	<u>10,000</u>	<u>30</u>	<u>12,000</u>	<u>31</u>	<u>15,000</u>	<u>33</u>	<u>16,500</u>	<u>35</u>	<u>18,000</u>	<u>35</u>
<u>LeDuc Historic Site</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>5,000</u>	<u>3</u>
<u>Itasca Headwaters</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>100,000</u>	<u>6</u>
<u>Livingston/Griggs Site</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>25,000</u>	<u>4</u>	<u>27,000</u>	<u>4</u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u><u>607,991</u></u>	<u><u>172</u></u>	<u><u>627,152</u></u>	<u><u>173</u></u>	<u><u>713,636</u></u>	<u><u>207</u></u>	<u><u>834,339</u></u>	<u><u>225</u></u>	<u><u>1,484,791</u></u>	<u><u>264</u></u>

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: STATE HISTORY CENTER	AGENCY PRIORITY: 1
PROJECT TITLE: STATE HISTORY CENTER	PREVIOUS SIX YEAR PLAN: 1984	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

This project involves land acquisition, design and construction of the State History Center and construction of on-site parking. A design competition, based on the Minnesota Historical Society's Facility Program Plan, will determine the final design. Design engineering and construction will begin in 1985.

PROJECT RATIONALE:

This project fulfills a long-standing need for a State History Center to serve the public in telling the story of the state's history and to preserve rare collections. The Center will have a major economic impact on the state and also serve as an attraction for Minnesotans and tourists. The Center will bring together most of the Society's activities and services, except those which, by their very nature, must be elsewhere, and house them in a facility that will serve the public with safety, efficiency, and dignity, and properly preserve and interpret the state's rich historical collections. The Center will involve the construction and equipping of 385,800 gross square feet of space, and on-site parking for 600 vehicles.

The Center is proposed to be located on the "Miller" Hospital site. See the next two pages for site specific detail. Costs have been segregated into four categories -- acquisition, site preparation, parking, and costs relating to the building program. The development costs shown for this project include the following:

Cost Category	Acquisition	Site Preparation	Parking Space	Building Program
1. Site Acquisition	\$ 4,000,000	\$ ---	\$ ---	\$ ---
2. Demolition of buildings on site	---	500,000	---	---
3. Site work - 293,400 sq. ft. @ \$1.50/sq. ft.	---	440,100	---	---
4. Relocate existing site utilities	---	54,000	---	---
5. Other -- Parking ramp construction for 300 cars and surface parking for 300 cars, and bus holding area	---	---	2,700,000	---
6. Architectural fees - estimated at 6.5%	---	---	---	2,500,000
7. Construction -- 385,800 G.S.F.	---	---	---	40,496,000
8. Building equipment	---	---	---	500,000
9. Artwork - 1% construction	---	---	---	405,000
Total	\$ 4,000,000	\$ 994,100	\$ 2,700,000	\$ 43,901,000
GRAND TOTAL -- Items 1 thru 9				\$ 51,595,000

The City of St. Paul is proceeding to acquire two parcels of land which are a part of this site. The land acquired by St. Paul is dedicated to the State History Center. This very significant contribution by St. Paul is not reflected in the project costs as displayed in this request.

The construction timeline would be to begin construction in late 1985, and complete the project in 1988. Funding is requested for the total cost of this project.

GOVERNOR'S RECOMMENDATION:

The Governor agrees with the Historical Society's request to design and construct a new State History Center on the Miller Hospital site. However, the Governor recommends that the existing parking ramp be preserved rather than demolished (\$150,000), and that a new ramp not be constructed (\$2,700,000). In addition, the Governor recommends that the Society share in \$4,000,000 of the total project cost. The amount recommended has been adjusted for inflation

OPERATING EXPENSES PREPARED BY:

John J. Wood

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 100
UTILITIES	\$ 560
OTHER	\$ 560
COMPLEMENT	4

PROGRAM OPERATIONS:

SALARIES	\$ 475
EXPENSES	\$ 500
COMPLEMENT	19

DEVELOPMENT COSTS PREPARED BY:

John J. Wood

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 4,000
CONSTRUCTION	\$ 40,496
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 2,500
EQUIPMENT	\$ 500
SITE WORK	\$ 994
ART WORK (1%)	\$ 405
OTHER	\$ 2,700

TOTAL PROJECT COST	\$ 51,595
COST/ASSIGNABLE SQUARE FOOT	\$ --
COST/GROSS SQUARE FOOT	\$ 105
TOTAL FOR THIS REQUEST ONLY	\$ 51,595

FUNDING SOURCE: Sale of Bonds

\$46,982,200

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: STATE HISTORY CENTER SHC	AGENCY PRIORITY: 1
PROJECT TITLE: STATE HISTORY CENTER	PREVIOUS SIX YEAR PLAN: 1984	BIENNIUM REQUESTED: 1986-87

SITE SPECIFIC DETAIL

In accordance with Session Laws of 1984, Chapter 597, Section 12, the Capitol Area Architectural and Planning Board and Minnesota Historical Society representatives selected site 24 (Miller Site) subject to legislative approval as the site for the State History Center at its meeting on October 18, 1984. The site assessment criteria which the Board identified as representing the strengths of site 24 are as follows:

- No adverse impact on existing Capitol Area parking.
- Adequate space for on-site parking.
- Proximity to Civic Center.
- Greatest potential for design flexibilities.
- Expansion capability because of large site size.
- Potential for creation of more open space than other Capitol Area sites.
- Improves image of Summit Avenue approach to the Capitol.
- Creates a strong visual presence along John Ireland Boulevard to the Capitol.
- Provides the least design risk.
- No adverse impact on existing Capitol area traffic problems.

The Board identified certain reasons relating to important criteria as critical to their final decision in selecting the "Miller" site.

- It is a large, flexible site. The site is the largest of all sites studied and with improvements will provide the most design flexibility for design of the State History Center and related improvements including landscaping. The site is not located adjacent to existing open space but provides ample space for creation of open space which would allow placing the SHC in a park-like setting and will add significantly to the overall open space in the Capitol Area.
- There is room for parking and expansion. The site provides the most opportunity for growth and expansion of SHC facilities because of its size. It also provides room for meeting all of the parking needs of the facility, a very critical high priority need and requirement. Of the final four sites in the selection process, the "Miller" site was the most economical in terms of parking costs - \$2,700,000, with the other sites parking costs ranging from \$3,465,000 up to \$5,212,500.00.
- Regional accessibility is excellent. The "Miller" site is easily accessible from the regional transportation network. Its location on I-94, its high visibility to I-94 traffic and convenient on-off ramp access, its location on John Ireland Boulevard, with easy connections to Rice Street and Summit Avenue, and the proposed Pleasant Avenue Corridor construction result in a highly visible easily accessible site.

The Board's site selection decision was also based on changing certain conditions which exist on the site today, changing the conditions listed below will provide for the most effective utilization of site 24. Those conditions, which in the Board's opinion require change, are:

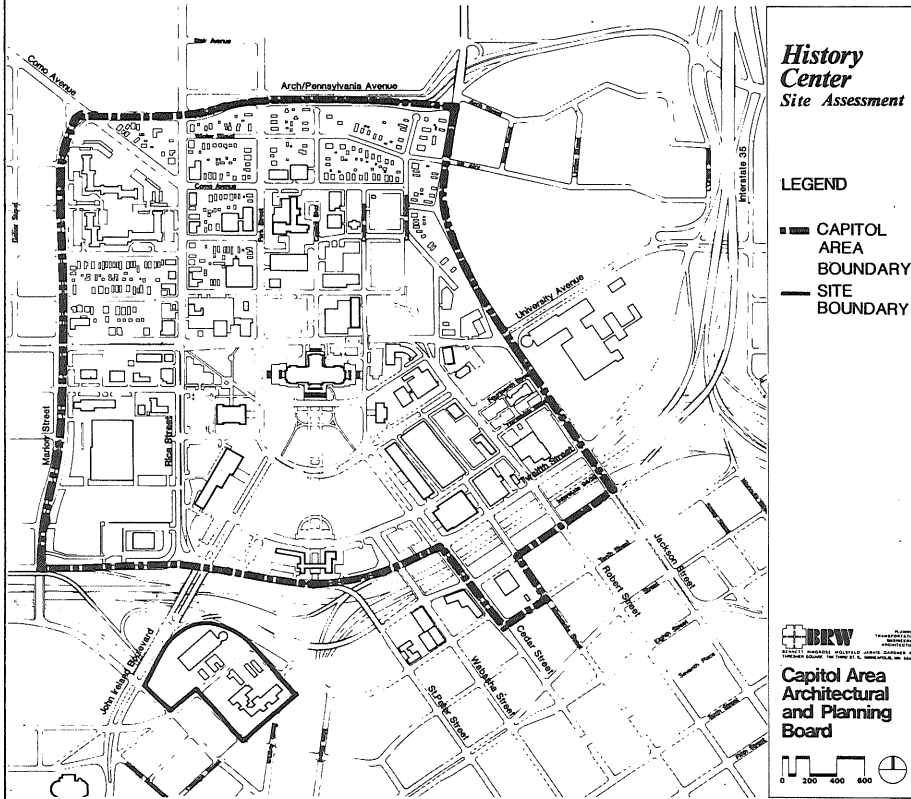
- Demolition of the existing parking ramp. It currently occupies the most prominent location on the site - a potential location for the SHC itself. Although there are economic advantages to be considered in the 500 space parking ramp retention, these advantages are outweighed by the disadvantages which would be incurred with loss of regional visibility and visual presence on John Ireland Boulevard for the SHC.
- Construction of decking over 5th and 6th Street freeway ramps. Site testing illustrated that the most likely location for auto/bus drop-off and front entry-outdoor display for the SHC would be on the south. The planned location of the 5th and 6th Street freeway ramps on the southern edge of the site would adversely affect the appropriate location of these features. Decking over the ramps is costly, but is contained in City plans to accommodate pedestrian connections from the Hill neighborhood to downtown.
- Demolition of Miller Hospital and apartment buildings. Design flexibility which the site provides because of site size is significantly reduced if Miller Hospital and the apartment buildings are retained. The ability to create a park-like setting for the SHC on this site was considered important, and can only be accomplished without these buildings.

The City of St. Paul supports these improvements and is committed to their accomplishment. It is felt by the Board and the City that selection of this site will in-fact enhance the probability that these improvements will occur including upgrading the image of John Ireland Boulevard.

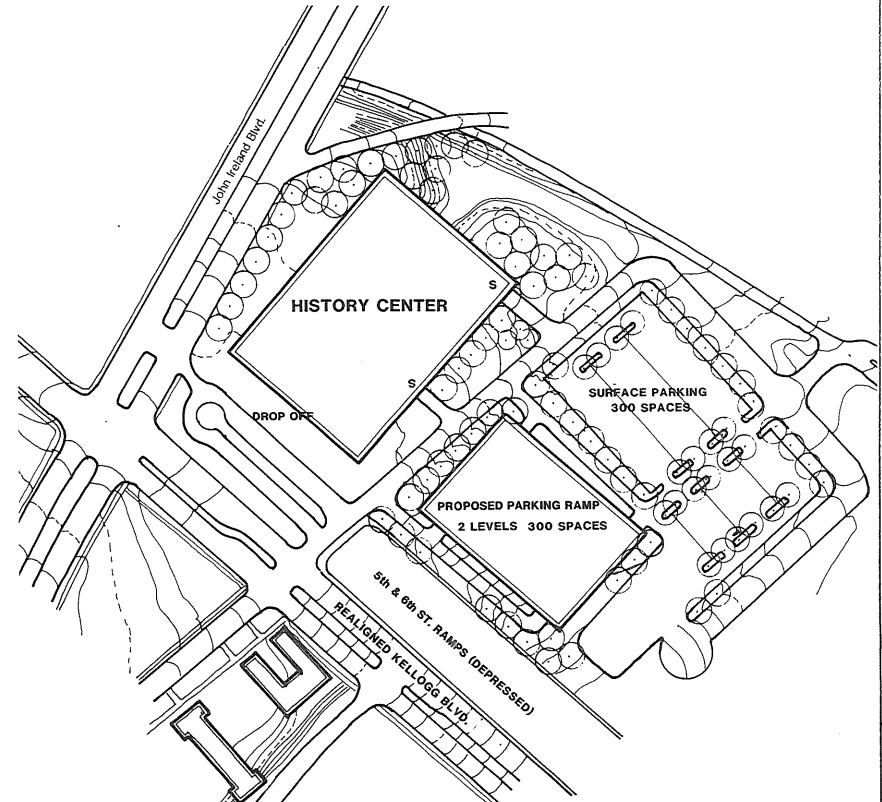
On the following page is a layout showing the site location in relation to the Capitol, and a preliminary site plan showing the location of the State History Center on the site. The final design configuration and location will be determined by the design competition process.

STATE HISTORY CENTER

SITE LOCATION



PRELIMINARY SITE PLAN



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: MILLE LACS INDIAN MUSEUM AND CULTURAL CENTER	AGENCY PRIORITY: 2
PROJECT TITLE: PRELIMINARY PLANNING DESIGN	PREVIOUS SIX YEAR PLAN: 1988	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

This project involves the planning, design, and construction of a new Mille Lacs Indian Museum and Cultural Center including exhibits and restoration of the Mille Lacs Indian Trading Post.

PROJECT RATIONALE:

The present building, which was constructed by Harry D. Ayer, the donor of this site and its collections to the Society, is not worth the investment of funds to upgrade it. The old museum is of concrete block construction, built in 1956. It is not insulated and is of the most marginal construction of any of the facilities in the state's historic sites system. The new center will vastly increase the Historical Society's capability to interpret Indian history to the public, preserve Indian collections at the site, and expand its season from the existing six months to a year-round program. The proposed new center would occupy approximately 29,800 gross square feet and will be used for the following: Main Lobby and Reception Area; Four Seasons and Ethnic Exhibits; Exhibit Preparation Area; Craft Demonstration Area; Artifact Storage; Museum Store; Library/Study Room; Auditorium/Meeting Space. The Historic Trading Post would also be restored as a part of this project. This project's planning is being integrated with the local Indian community, and their input is being utilized to develop a center that will not only serve the purpose of interpretation and preservation of this most significant State Historic Site and National Landmark, but also serve and support the community in which it is located. The funding in this request would provide for a design framework and facility program plan which is required to properly integrate the center with the community, and design monies to develop preliminary plans and specifications for the Center and the exhibits it will contain.

The 29,800 G.S.F. of building space is broken into 27,200 G.S.F. of public space at \$120/G.S.F., and 2,600 G.S.F. of non-public space at \$90/G.S.F. to arrive at the construction cost figure, with an average cost per G.S.F. of \$117, and a total construction cost estimate of \$3,500,000.00.

The restoration of the Trading Post is estimated at \$50,000.00.

OPERATING EXPENSES PREPARED BY:

John J. Wood

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ 25
UTILITIES	\$ 15
OTHER	\$ 20
COMPLEMENT	1
PROGRAM OPERATIONS:	
SALARIES	\$ 100
EXPENSES	\$ 35
COMPLEMENT	4

DEVELOPMENT COSTS PREPARED BY:

John J. Wood

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 3,550
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 350
EQUIPMENT	\$ 100
SITE WORK	\$ 500
ART WORK (1%)	\$ 35
OTHER	\$ 500
TOTAL PROJECT COST	\$ 5,035
COST/ASSIGNABLE SQUARE FOOT	\$ 150
COST/GROSS SQUARE FOOT	\$ 117
TOTAL FOR THIS REQUEST ONLY	\$ 200

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 200,000

The Governor concurs with the Historical Society's request for planning funds to design a new Indian Museum and Cultural Center as requested.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: ST. ANTHONY FALLS HISTORIC DISTRICT AND ITASCA HEADWATERS AREA	AGENCY PRIORITY: 3
PROJECT TITLE: HISTORICAL RESOURCE PLANS	PREVIOUS SIX YEAR PLAN: None	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

This project involves the development of master plans for the St. Anthony Falls Historic District and the Itasca Headwaters area.

PROJECT RATIONALE:

The St. Anthony Falls were discovered in 1680 by Belgian priest Louis Hennepin, who named the site after his patron saint. By 1850, as many as 16 sawmills lined the falls, jutting into the Mississippi from both shores. During the 1860's, flour mills began to replace saw mills as the principal industry using the waterfall's power. In 1880, the 27 Minneapolis mills were producing over two million barrels of flour annually, making Minneapolis the nation's largest flour center, a title the city held until 1930. The "Pillsbury A. Mill," for example, was the largest mill of its kind in the world. The Falls of St. Anthony were instrumental in the development of Minnesota's largest city in all its stages of growth. The natural beauty of the falls was a wilderness landmark, attractive to both tourists and settlers. This nationally recognized historic area contains a large number of highly significant structures and over 50 sites known to have archaeological potential for interpretation to the public. The area around the Pillsbury A. Mill offers an excellent opportunity for the development of a walking tour similar to those in Boston (The Freedom Trail) and Lowell, Massachusetts (Lowell National Historical and Heritage State Parks). There is a need now to develop a plan for an interpretive program in this historic area before development encroaches the district's historical resources and the opportunity to preserve them for future use is lost. This is one of the most significant historic districts in the state.

Itasca State Park is Minnesota's most famous park. It is also the source of the Mississippi River and the northern anchor of the developing Mississippi Parkway (Great River Road). A historical resource plan will better serve park users, and return the historical headwaters area of the park to its more natural, pre-1930 environment. Such a resource plan will accomplish the following:

- Fully interpret the story of the search for the source of the Mississippi River and the development of Minnesota's first major state park.
- Interpret both the natural and human history of the Itasca story as well as the relationship between the two.
- Coordinate interpretation in the park.

A headwaters resource plan is developed in accordance with Minnesota Statutes 138.025, Subdivision 13.

This funding request is for \$100,000.00 to develop historical resource plans for the St. Anthony Falls and Itasca Headwaters areas of the Mississippi River.

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE: General Funds	\$ 80,000
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OPERATING EXPENSES PREPARED BY:

John J. Wood

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:		
SALARIES	\$	-0-
UTILITIES	\$	-0-
OTHER	\$	-0-
COMPLEMENT		-0-
PROGRAM OPERATIONS:		
SALARIES	\$	-0-
EXPENSES	\$	-0-
COMPLEMENT		-0-

DEVELOPMENT COSTS PREPARED BY:

John J. Wood

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	-0-
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	-0-
EQUIPMENT	\$	-0-
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER	\$	100
TOTAL PROJECT COST	\$	100
COST/ASSIGNABLE SQUARE FOOT	\$	-0-
COST/GROSS SQUARE FOOT	\$	-0-
TOTAL FOR THIS REQUEST ONLY	\$	100

The Governor agrees with the Historical Society's request to develop historical resource plans for the St. Anthony Falls Historic District. The Governor does not recommend funding to update the master plans for the Itasca Headwaters area.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: JAMES J. HILL HOUSE	AGENCY PRIORITY: 4
PROJECT TITLE:	PREVIOUS SIX YEAR PLAN: 1986	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

This project involves restoration of the gatehouse and Summit Avenue wall, basement areas including the kitchen, tapestries and draperies, as required in the public areas.

PROJECT RATIONALE:

The James J. Hill House was completed in 1891 and comprises 36,000 square feet of living space that includes 45 rooms, 13 bathrooms, 22 fireplaces, and a 100-foot entrance hall. After Hill's death in 1916, his wife, Mary, maintained the mansion, "the pride of St. Paul," until her own death five years later. In 1925, the Hill Daughters bought the house and presented it to the St. Paul Catholic Archdiocese who occupied it until the Minnesota Historical Society acquired it in 1978. The house is included on both the State and National Registers of Historic Places. It also has been declared a National Historic Landmark. Prior to this project, extensive code compliance and restoration work was done to open the first and second floors for public use. This request will finish the restoration and reconstruction of the public areas of this significant historic site. This would include restoration of the kitchen, pantries, servants' dining room and servants' quarters, front wall including driveway gates, textile restoration and reproductions such as floor coverings, and restoration of the pipe organ. Types of work required includes removing modern drop ceilings, partitions, modern-day light fixtures, refinishing walls, ceilings and floors in the kitchen and pantry areas. All of the work in this request is the type that can be performed without closing the site to public use. This project completes this site's capital improvement plan.

OPERATING EXPENSES PREPARED BY:

John J. Wood

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	-0-
OTHER	\$	-0-
COMPLEMENT		-0-

PROGRAM OPERATIONS:

SALARIES	\$	-0-
EXPENSES	\$	-0-
COMPLEMENT		-0-

DEVELOPMENT COSTS PREPARED BY:

John J. Wood

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	372
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	28
EQUIPMENT	\$	-0-
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER	\$	-0-
TOTAL PROJECT COST	\$	400
COST/ASSIGNABLE SQUARE FOOT	\$	-0-
COST/GROSS SQUARE FOOT	\$	-0-
TOTAL FOR THIS REQUEST ONLY	\$	400

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$84,000

The Governor agrees with the Historical Society's request to complete the restoration of the James J. Hill House. However, it is recommended that funding be provided in 1986 to complete the original restoration project and that the balance of the request be funded in 1988. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: LIVINGSTON-GRIGGS HOUSE	AGENCY PRIORITY: 5
PROJECT TITLE: LIVINGSTON-GRIGGS HOUSE	PREVIOUS SIX YEAR PLAN: 1987	BIENNium REQUESTED: 1986-87

PROJECT DESCRIPTION:

This project involves modernization of the existing heating and ventilating system, roof insulation, and interior panel repairs.

PROJECT RATIONALE:

The Livingston-Griggs House was built in 1862 by James C. Burbank, a Vermont-born Yankee who owned a network of stagecoach and steamship lines. The house was constructed of Mendota limestone in, what was referred to in the 1840's and 1850's as "Italiante." In 1887, Crawford Livingston, a banker and stockbroker, purchased the mansion. In the 1930's, their daughter, Mary Livingston-Griggs, went onto transform the interior into a museum of 18th century European decor. Rooms from elegant French and Italian houses were obtained through a dealer in Venice and recreated within the walls of this Civil War-era mansion. This project would provide a modern heating and ventilating system, as well as needed interior restoration to preserve the fragile paneling and other room components.

This project is needed to prepare the house for use as a historic site in the state's historic site network.

OPERATING EXPENSES PREPARED BY:

John J. Wood

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 25
UTILITIES	\$ 25
OTHER	\$ -0-
COMPLEMENT	1

PROGRAM OPERATIONS:

SALARIES	\$ 50
EXPENSES	\$ 10
COMPLEMENT	2

DEVELOPMENT COSTS PREPARED BY:

John J. Wood

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 186
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 14
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-
TOTAL PROJECT COST	\$ 200
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 200

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ -0-

The Governor agrees with the Historical Society's request to provide a modern heating and ventilating system as well as needed interior restoration for the Livingston-Griggs House; however, it is recommended that this project be funded in 1988. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: LeDUC HISTORIC SITE	AGENCY PRIORITY: 6
PROJECT TITLE: LeDUC HOUSE RESTORATION	PREVIOUS SIX YEAR PLAN: 1988	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

This request involves the restoration of General William G. LeDuc's home. The restoration program is to reshingle the structure, to repoint the masonry joints, to rebuild the deteriorating chimneys, floors, walls, and ceilings as necessary to install new lighting and heating systems, and to install insulation for energy efficiency.

PROJECT RATIONALE:

The LeDuc House, in Hastings, is Minnesota's finest remaining example of Gothic Revival architecture. The home was completed in 1867, and is included on the State and National Register of Historic Places. The Minnesota Historical Society will take possession of the house in 1986 and, after restoration, it will be opened to the public as a historic site. The proposed work will increase the longevity of the structure, ensure the safety of the visitors, and will enhance the "Living History" experience of the visitor. The house has been sadly neglected over the years and will require a fairly major program to restore it to its appearance, ca. 1867/70.

OPERATING EXPENSES PREPARED BY:

John J. Wood

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 25
UTILITIES	\$ 20
OTHER	\$ 15
COMPLEMENT	1

PROGRAM OPERATIONS:

SALARIES	\$ 75
EXPENSES	\$ 75
COMPLEMENT	3

DEVELOPMENT COSTS PREPARED BY:

John J. Wood

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 180
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 20
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 200
COST/ASSIGNABLE SQUARE FOOT	\$ --
COST/GROSS SQUARE FOOT	\$ --
TOTAL FOR THIS REQUEST ONLY	\$ 200

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request within the state's capital budget capacity and statewide priorities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: SIBLEY HOUSE COMPLEX RESTORATION	AGENCY PRIORITY: 7
PROJECT TITLE: ARCHITECTURAL/CONSTRUCTION PLAN	PREVIOUS SIX YEAR PLAN: NO	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

The project includes restoration of the historic structures located on the Sibley House Historic Site in old Mendota, Minnesota. Those structures are the Sibley House, Faribault House, DuPuis House, Caretaker's Residence, Carriage House, Public Restroom Building, Pump House, and Garage.

PROJECT RATIONALE:

The Sibley House and its historic complex of buildings was first constructed in 1835. It is owned and operated by the Sibley House Association, a member organization of the Minnesota Chapter of the Daughters of the American Revolution. It is the nucleus of the State's oldest permanent white settlement outside Fort Snelling. It is, without question, one of Minnesota's most significant historical areas. The 1977 Legislature required that an architectural analysis of the needs of this historic site complex be conducted by a professional architect to determine the overall needs of the site. This was done by Setter, Leach & Lindstrom, Inc., and the report was issued to the Sibley House Association, the Minnesota Historical Society, and the Legislature on December 1, 1978. That report is the basis for this request item. The funding request is for preliminary planning.

OPERATING EXPENSES PREPARED BY:

John J. Wood

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ 12
OTHER	\$ 13
COMPLEMENT	-0-

PROGRAM OPERATIONS:

SALARIES	\$ 25
EXPENSES	\$ 25
COMPLEMENT	1

DEVELOPMENT COSTS PREPARED BY:

John J. Wood

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 450
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 50
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 500
COST/ASSIGNABLE SQUARE FOOT	\$ N/A
COST/GROSS SQUARE FOOT	\$ N/A
TOTAL FOR THIS REQUEST ONLY	\$ 50

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request within the state's capital budget capacity and statewide priorities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: MILLE LACS INDIAN MUSEUM AND CULTURAL CENTER	AGENCY PRIORITY: 1
PROJECT TITLE:	PREVIOUS SIX YEAR PLAN: 1988	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

This project involves the design and construction of a new Mille Lacs Indian Museum and Cultural Center including exhibits and restoration of the Mille Lacs Trading Post. This funding request is for construction and related non-building costs to complete this project.

PROJECT RATIONALE:

The present building, which was constructed by Harry D. Ayer, the donor of this site and its collections to the Society, is not worth the investment of funds to upgrade it. The old museum is of concrete block construction, built in 1956. It is not insulated and is of the most marginal construction of any of the facilities in the state's historic sites system. The new center will vastly increase the Historical Society's capability to interpret Indian history to the public, preserve Indian collections at the site, and expand its season from the existing six months to a year-round program. The proposed new center would occupy approximately 29,800 gross square feet and will be used for the following: Main Lobby and Reception Area; Four Seasons and Ethnic Exhibits; Exhibit Preparation Area; Craft Demonstration Area; Artifact Storage; Museum Store; Library/Study Room; Auditorium/Meeting Space. The Historic Trading Post would also be restored as a part of this project. This project's planning is being integrated with the local Indian community, and their input is being utilized to develop a center that will not only serve the purpose of interpretation and preservation of this most significant State Historic Site and National Landmark, but also serve and support the community in which it is located. The funding in this request would provide for a design framework and facility program plan which is required to properly integrate the center with the community, and design monies to develop preliminary plans and specifications for the Center and the exhibits it will contain.

The 29,800 G.S.F. of building space is broken into 27,200 G.S.F. of public space at \$120/G.S.F., and 2,600 G.S.F. of non-public space at \$90/G.S.F. to arrive at the construction cost figure, with an average cost per G.S.F. of \$117, and a total construction cost estimate of \$3,500,000.00.

The restoration of the Trading Post is estimated at \$50,000.00.

OPERATING EXPENSES PREPARED BY:

John J. Wood

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 25
UTILITIES	\$ 15
OTHER	\$ 20
COMPLEMENT	1

PROGRAM OPERATIONS:

SALARIES	\$ 100
EXPENSES	\$ 35
COMPLEMENT	4

DEVELOPMENT COSTS PREPARED BY:

John J. Wood

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$3,550
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 350
EQUIPMENT	\$ 100
SITE WORK	\$ 500
ART WORK (1%)	\$ 35
OTHER	\$ 500

TOTAL PROJECT COST	\$5,035
COST/ASSIGNABLE SQUARE FOOT	\$ ---
COST/GROSS SQUARE FOOT	\$ 117
TOTAL FOR THIS REQUEST ONLY	\$4,835

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 5,650,400

The Governor concurs with the Historical Society's request to construct a new Mille Lacs Indian Museum and Cultural Center including exhibits and restoration of the Mille Lacs Trading Post. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: STATEWIDE	AGENCY PRIORITY: 2	
PROJECT TITLE: MAJOR EXHIBITS	PREVIOUS SIX YEAR PLAN: 1985	BIENNIUM REQUESTED: 1988-89	

PROJECT DESCRIPTION:

The Minnesota Historical Society operates major visitor centers and museums throughout the state. The funds in this request item are for major exhibits with a cost value of \$50,000.00 or more.

PROJECT RATIONALE:

The purpose of exhibits is to provide orientation for visitors and tell them the stories of important events and persons associated with major themes of Minnesota's past. To accomplish this objective, permanent exhibits utilizing current technology and modern museum techniques are needed. The centers and the Society's central museum utilize permanent exhibits in their display galleries. The planning, research, and construction of major exhibits of this type cover many years from concept to final product. They do not lend themselves to accomplishment within a fiscal year period. Therefore, there is a need for a funding base that carries forward over a longer time frame. The funding involved in this request would meet the need for this biennium for the following exhibits:

- The Story of Minnesota: A Survey of its History
- Common Places: Patterns of Town Growth in Minnesota
- Working in Minnesota: The Laboring Man and Woman in the First Half of the 20th Century
- North Shore Fishing: Life as it was on the Largest Lake
- Fort Snelling and the Civil War

OPERATING EXPENSES PREPARED BY:

John J. Wood

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-
COMPLEMENT	-0-
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	-0-

DEVELOPMENT COSTS PREPARED BY:

John J. Wood

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ -0-
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ -0-
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ 500
TOTAL PROJECT COST	\$ 500
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 500

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation at this time.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: HISTORIC FORT SNELLING	AGENCY PRIORITY: 3
PROJECT TITLE: FORT SNELLING - PHASE III	PREVIOUS SIX YEAR PLAN: 1987	BIENNium REQUESTED: 1988-89

PROJECT DESCRIPTION:

This request involves removing the Veteran's Administration Out-Patient Clinic buildings, which are located between the Fort Snelling Visitor Center and the Round Tower, renovation of Building #22, and handicapped transport system.

PROJECT RATIONALE:

With the new Veteran's Hospital being constructed in Minneapolis, the Veteran's Administration will be relocating its Out-Patient Clinic to that new structure. The current Out-Patient Clinic buildings, which today are located in the historic area, will be vacated. This request relates to the utilization of this remaining area not presently integrated into the Historic Fort's operation, and site improvements associated with the area. Building 22, which was built in the 1880's and is used as an orthopedic shop by the V.A., would be reconstructed consistent with the Fort Snelling master plan into a much-needed food service building. A transport system would be developed to move the handicapped from the main parking area to the Historic Fort. The V.A. Out-Patient Clinic buildings would be removed to provide for reconstruction of the cemetery and trail system to the Historic Fort which were originally located where they stand. This phase of Historic Fort Snelling is outlined in the approved Development Plan under the Outdoor Recreation Act. The completion of Phase III will allow final restoration of the Fort Snelling setting and, for the first time, control vehicle access to the Fort.

OPERATING EXPENSES PREPARED BY:

John J. Wood

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-
COMPLEMENT	-0-
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	-0-

DEVELOPMENT COSTS PREPARED BY:

John J. Wood

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 400
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 28
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-
TOTAL PROJECT COST	\$ 428
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 428

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation at this time.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: STATE CAPITOL	AGENCY PRIORITY: 4
PROJECT TITLE: STATE CAPITOL	PREVIOUS SIX YEAR PLAN: 1984	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Restoration of dome murals.

OPERATING EXPENSES PREPARED BY:

John J. Wood

PROJECT RATIONALE:

The State Capitol serves as a monument to Minnesota's heritage for the visiting public with its diverse exhibitions on individuals, events and places that have figured in the state's story. The many paintings, statues, portraits, sculptures, murals, built-in exhibit areas, Governor's Reception Room, and monuments and statues on the Capitol grounds present a valued and fragile network of resources that require periodic restoration. The murals in the Capitol dome are cracked due to their age and past water damage. They now require restoration. A part of that restoration process is sealing any water leaks prior to replacing the murals. Both restoration and water sealing are a part of this request.

This request would also include one new statue for the Capitol or its grounds.

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-
COMPLEMENT	-0-

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	-0-

DEVELOPMENT COSTS PREPARED BY:

John J. Wood

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 375
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 25
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ 100

TOTAL PROJECT COST	\$ 500
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 500

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 233,700

The Governor agrees with the Historical Society's request to restore the Capitol dome murals and for 1 new statue for the Capitol or its grounds. The Governor's recommendation for funding to repair leaks in the Capitol dome will appear in the Department of Administration's capital budget request for the 1986-87 biennium. (See Department of Administration, Priority No. 6 - Repair Capitol Dome and Lantern.) The amount recommended for the Society's request has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: HEADWATERS HISTORICAL CENTER	AGENCY PRIORITY: 5
PROJECT TITLE: HEADWATERS HISTORICAL PLAN	PREVIOUS SIX YEAR PLAN: 1988	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

This project is for design and construction of a Headwater Historical Center for Itasca State Park and the source of the Mississippi River.

PROJECT RATIONALE:

Itasca State Park is Minnesota's most famous park. It is also the source of the Mississippi River and the northern anchor of the developing Mississippi Parkway (Great River Road). This project will provide a much needed orientation center for visitors, better serve park users, and return the historical headwaters area of the park to its more natural, pre-1930 environment. The construction at the facility will accomplish the following:

1. Fully interpret the story of the search for the source of the Mississippi River and the development of Minnesota's first major state park.
2. Interpret both the natural and human history of the Itasca story as well as the relationship between the two.
3. Bring interpretation in the park together in one location.

A Headwaters Historical Center will house site interpretation as well as visitor contact and orientation materials relating to Itasca State Park. The facility will have a total of approximately 30,000 gross square feet of space. This project is developed in accordance with Minnesota Statutes 138.025, Subdivision 13. This request is for funding to develop plans and specifications for this project.

OPERATING EXPENSES PREPARED BY:

John J. Wood

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 50
UTILITIES	\$ 30
OTHER	\$ 20
COMPLEMENT	2

PROGRAM OPERATIONS:

SALARIES	\$ 100
EXPENSES	\$ 75
COMPLEMENT	4

DEVELOPMENT COSTS PREPARED BY:

John J. Wood

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 3,600
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 216
EQUIPMENT	\$ 350
SITE WORK	\$ 500
ART WORK (1%)	\$ 36
OTHER	\$ 300
TOTAL PROJECT COST	\$ 5,002
COST/ASSIGNABLE SQUARE FOOT	\$ --
COST/GROSS SQUARE FOOT	\$ 120
TOTAL FOR THIS REQUEST ONLY	\$ 216

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation at this time.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: MINNESOTA RIVER VALLEY HISTORIC SITES	AGENCY PRIORITY: 6
PROJECT TITLE: STABILIZATION AND PRESERVATION	PREVIOUS SIX YEAR PLAN: 1986	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

This request is for stabilization reconstruction and restoration of Minnesota River Valley Historic Sites.

PROJECT RATIONALE:

Fort Ridgely was completed in 1855. Visitors today can still see the commissary and magazine, as well as the excavated and marked foundations of other buildings. Water penetration, coupled with the annual freeze/thaw cycle, has been forcing the masonry apart. A program of capping, repointing, and providing drainage points will correct the freeze/thaw disruption cycle, thereby extending considerably the longevity of the foundations for interpretive purposes. Fort Renville, one of the earliest and most significant centers of missionary activity in the Minnesota River Valley, was located at the southeast end of the Lac Qui Parle Lake, near the present-day town of Montevideo. Here, in 1822, one of Minnesota's most prominent and influential pre-statehood citizens, Joseph Renville, established a fur trading post that became known as Fort Renville. The partial reconstruction of Fort Renville will complete the development and preservation of this site. Rehabilitation of the Lower Sioux Agency Warehouse, built in 1861, will increase the interpretive effectiveness, making it more usable than at present. The new roof will ensure the weather tightness of the building, thereby increasing its longevity. Current plans are not to restore the entire building, but are oriented toward broadening the scope of interpretation of the only remaining structure which is original to this historic site. Site improvements such as roadways, interpretive stations, and trails would be constructed at Birch Coulee Historic Site near Morton, Minnesota, and Traverse des Sioux, near St. Peter, Minnesota.

OPERATING EXPENSES PREPARED BY:

John J. Wood

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-
COMPLEMENT	-0-

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	-0-

DEVELOPMENT COSTS PREPARED BY:

John J. Wood

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 365
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 35
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 400
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 400

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation at this time.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: ALEXANDER RAMSEY HOUSE	AGENCY PRIORITY: 7
PROJECT TITLE: ALEXANDER RAMSEY HOUSE	PREVIOUS SIX YEAR PLAN: 1986	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

This project will preserve the Ramsey House, one of Minnesota's most significant historic sites. Work will include strengthening floors and stairs; replastering ceilings; repairing or replacing plumbing; replace Walnut Street porch and roof-top urns and railings.

PROJECT RATIONALE:

The Alexander Ramsey House in St. Paul, completed in 1872, is one of the best remaining examples in Minnesota of the later Victorian period. The house is included on both the State and National Registers of Historic Places. The Ramsey family occupied this house for 92 years, until it came to the Minnesota Historical Society in 1964. Since that time, the house has been open to the public. This Victorian mansion is unusual among historic houses in that it contains original furnishings purchased and used by the Ramsey family for nearly a century. This historic house is vital to the state's program of historic sites for it interprets a long and important portion of Minnesota's history. It is one of the finest historic houses of its type in the nation. The high visitation of this site will make such work necessary by 1988 or 1989. This request is for the funds needed to stabilize the interior, plumbing reconstruction, and porch restoration.

OPERATING EXPENSES PREPARED BY:

John J. Wood

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-
COMPLEMENT	-0-
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	-0-

DEVELOPMENT COSTS PREPARED BY:

John J. Wood

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 558
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 42
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-
TOTAL PROJECT COST	\$ 600
COST/ASSIGNABLE SQUARE FOOT	\$ -0-
COST/GROSS SQUARE FOOT	\$ -0-
TOTAL FOR THIS REQUEST ONLY	\$ 600

GOVERNOR'S RECOMMENDATION:

The Governor makes no specific recommendation at this time.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: FORESTVILLE HISTORIC SITE	AGENCY PRIORITY: 8
PROJECT TITLE: MEIGHEN STORE COMPLEX	PREVIOUS SIX YEAR PLAN: 1989	BIENNIIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

The project includes the following: Reconstruct kitchen addition in brick to replace unusable wooden dirt floor addition; reconstruct stagecoach wayside station and restore the outbuildings; restore exterior porches, stairs, and room interiors of the main structure.

PROJECT RATIONALE:

The Meighen Store, which is located in Forestville State Park, was constructed of handmade bricks in 1854. The original settlement was a trading center and stagecoach stop between LaCrosse and Mankato. In the 1870's, the railroad bypassed Forestville and the town all but disappeared and the store was closed in 1910. The Meighen Store, Forestville Townsite, is included on both the State and National Registers of Historic Places. Restoration and reconstruction at the Meighen Store Historic Site relates directly to the Society's program objectives. The improvements will assist the Society in recreating the historic atmosphere of this historic store and stagecoach station. The completion of this phase of work will enable complete interpretation in the vicinity of the store in accordance with the approved Forestville State Park Management Plan. This funding request provides for reconstruction of the kitchen, stagecoach wayside station, and interior of the main structure.

OPERATING EXPENSES PREPARED BY:

John J. Wood

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:		
SALARIES	\$	-0-
UTILITIES	\$	-0-
OTHER	\$	-0-
COMPLEMENT		-0-
PROGRAM OPERATIONS:		
SALARIES	\$	-0-
EXPENSES	\$	-0-
COMPLEMENT		-0-

DEVELOPMENT COSTS PREPARED BY:

John J. Wood

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	325
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	25
EQUIPMENT	\$	-0-
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER	\$	-0-
TOTAL PROJECT COST	\$	350
COST/ASSIGNABLE SQUARE FOOT	\$	-0-
COST/GROSS SQUARE FOOT	\$	-0-
TOTAL FOR THIS REQUEST ONLY	\$	350

GOVERNOR'S RECOMMENDATION:

The Governor makes no specific recommendation at this time.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: OLIVER H. KELLEY HISTORIC SITE	AGENCY PRIORITY: 9
PROJECT TITLE: OLIVER H. KELLEY HISTORIC SITE	PREVIOUS SIX YEAR PLAN: 1987	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Completion of farm outbuildings and equipment storage area in accordance with the master plan developed under the Outdoor Recreation Act of 1975.

PROJECT RATIONALE:

The Oliver H. Kelley Farm and Visitor Center is located on a 180-acre tract on Highway 10 near Elk River. This National Landmark is now a "Living History" farm where interpreters use nineteenth century implements pulled by horses and oxen to demonstrate early farming practices and how these methods changed agriculture. Cooking, butter churning, and other domestic chores are demonstrated inside the farmhouse. Displays in the modern visitor center tell the story of Kelley, the founder of the Grange movement in the 1870's, and the history of the Grange.

The completion of reconstructing the outbuilding and storage area will add a very interesting and historically-authentic component to this significant historic site and complete its development.

OPERATING EXPENSES PREPARED BY:

John J. Wood

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	-0-
OTHER	\$	-0-
COMPLEMENT		-0-

PROGRAM OPERATIONS:

SALARIES	\$	-0-
EXPENSES	\$	-0-
COMPLEMENT		-0-

DEVELOPMENT COSTS PREPARED BY:

John J. Wood

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	250
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	18
EQUIPMENT	\$	-0-
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER	\$	-0-
TOTAL PROJECT COST	\$	268
COST/ASSIGNABLE SQUARE FOOT	\$	-0-
COST/GROSS SQUARE FOOT	\$	-0-
TOTAL FOR THIS REQUEST ONLY	\$	268

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation at this time.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: FOREST HISTORY CENTER	AGENCY PRIORITY: 10
PROJECT TITLE: FOREST HISTORY CENTER	PREVIOUS SIX YEAR PLAN: 1988	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

The funds are for the construction of a wannigan on the river shoreline, and for surfacing of the visitor parking lot.

PROJECT RATIONALE:

The Forest History Center, located near Grand Rapids, Minnesota, tells the story of a man's life in the forests of Minnesota from prehistoric times to the present day. An authentically-reconstructed logging camp, a fire tower, ranger cabin, and the interpretive center with exhibits make up the interpretive components of this site. The improvement of the parking lot, and the addition of a "wannigan" cook shanty on the river, will significantly enhance the visitors' experience. This funding request is for those two items.

OPERATING EXPENSES PREPARED BY:

John J. Wood

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:		
SALARIES	\$	-0-
UTILITIES	\$	-0-
OTHER	\$	-0-
COMPLEMENT		-0-
PROGRAM OPERATIONS:		
SALARIES	\$	-0-
EXPENSES	\$	-0-
COMPLEMENT		-0-

DEVELOPMENT COSTS PREPARED BY:

John J. Wood

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	93
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	7
EQUIPMENT	\$	-0-
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER	\$	-0-
TOTAL PROJECT COST	\$	100
COST/ASSIGNABLE SQUARE FOOT	\$	-0-
COST/GROSS SQUARE FOOT	\$	-0-
TOTAL FOR THIS REQUEST ONLY	\$	100

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation at this time.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: SIBLEY HOUSE COMPLEX RESTORATION	AGENCY PRIORITY: 11
PROJECT TITLE: ARCHITECTURAL/CONSTRUCTION PLAN	PREVIOUS SIX YEAR PLAN: NO	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

The project includes restoration of the historic structures located on the Sibley House Historic Site in old Mendota, Minnesota. Those structures are the Sibley House, Faribault House, DuPuis House, Caretaker's Resident, Carriage House, Public Restroom Building, Pump House, and Garage.

PROJECT RATIONALE:

The Sibley House and its historic complex of buildings was first constructed in 1835. It is owned and operated by the Sibley House Association, a member organization of the Minnesota Chapter of the Daughters of the American Revolution. It is the nucleus of the state's oldest permanent white settlement outside Fort Snelling. It is, without question, one of Minnesota's most significant historical areas. The 1977 Legislature required that an architectural analysis of the needs of this historic site complex be conducted by a professional architect to determine the overall needs of the site. This was done by Setter, Leach & Lindstrom, Inc., and the report was issued to the Sibley House Association, the Minnesota Historical Society, and the Legislature on December 1, 1978. That report is the basis for this request item. The funding request is for construction funds to begin major restoration work in accordance with the up-dated restoration plan.

OPERATING EXPENSES PREPARED BY:

John J. Wood

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ 12
OTHER	\$ 13
COMPLEMENT	-0-
PROGRAM OPERATIONS:	
SALARIES	\$ 25
EXPENSES	\$ 25
COMPLEMENT	1

DEVELOPMENT COSTS PREPARED BY:

John J. Wood

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 450
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 50
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-
TOTAL PROJECT COST	\$ 500
COST/ASSIGNABLE SQUARE FOOT	\$ --
COST/GROSS SQUARE FOOT	\$ --
TOTAL FOR THIS REQUEST ONLY	\$ 450

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation at this time.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: NORTHWEST COMPANY FUR POST	AGENCY PRIORITY: 12
PROJECT TITLE: NORTHWEST COMPANY FUR POST	PREVIOUS SIX YEAR PLAN: 1987	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

This project involves the construction of a visitor center site, landscaping and parking area in accordance with the master plan developed and approved under the Outdoor Recreation Act of 1975.

PROJECT RATIONALE:

The reconstructed Northwest Company Fur post sets on its original location on 150 acres of land in Pine County. The Snake River passes through the site to provide an unusual scenic setting. For more than two centuries, fur traders from three nations threaded their canoes through the Northwest's lakes and rivers searching for animal pelts so highly prized by European and Asian fashion. A group of traders representing the British Northwest Company landed on the banks of the Snake River in October, 1804, and set up a trading post to trade with the nearby Chippewa Indians. Today, this authentically reconstructed fur post is stocked with utensils and barter goods of the fur trade and gayly costumed guides demonstrate the everyday activities of the voyageurs.

A visitor center of approximately 15,000 gross square feet, with restrooms and exhibit area plus parking is needed to properly present this site located approximately one mile off Interstate Highway 35W to the visitor. The proposed development of this site is in accordance with the requirements of the Outdoor Recreation Act of 1975.

This request is for architectural fees to develop finished plans and specifications.

OPERATING EXPENSES PREPARED BY:

John J. Wood

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ 25
UTILITIES	\$ 20
OTHER	\$ 25
COMPLEMENT	1
PROGRAM OPERATIONS:	
SALARIES	\$ 75
EXPENSES	\$ 75
COMPLEMENT	3

DEVELOPMENT COSTS PREPARED BY:

John J. Wood

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 1,800
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 108
EQUIPMENT	\$ 150
SITE WORK	\$ 300
ART WORK (1%)	\$ 18
OTHER	\$ 200
TOTAL PROJECT COST	\$ 2,576
COST/ASSIGNABLE SQUARE FOOT	\$ --
COST/GROSS SQUARE FOOT	\$ 120
TOTAL FOR THIS REQUEST ONLY	\$ 108

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation at this time.

AGENCY: MINNESOTA HISTORICAL SOCIETY

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Split Rock Lighthouse 64000 50 50 MN Session Laws of 1984, Chapter 597, Section 12(b)	\$ 1,550,000	\$ 1,550,000	\$ -0-	\$ 55,000	\$ 26,558	5	08/01/85
Develop Red River Valley Center 64000 51 50 MN Session Laws of 1984, Chapter 597, Section 12(c)	1,000,000	1,000,000	-0-	-0-	-0-	-0-	09/01/85
Lake Superior Transportation Museum 64000 52 50 MN Session Laws of 1984, Chapter 597, Section 12(d)	50,000	50,000	-0-	50,000	-0-	100	08/01/84
Historic Site Interpretation 64000 53 11 MN Session Laws of 1984, Chapter 597, Section 12(e)	150,000	150,000	-0-	7,000	-0-	5	06/30/85
Grand Mound Stabilization 64000 54 11 MN Session Laws of 1984, Chapter 597, Section 12(f)	75,000	75,000	-0-	-0-	-0-	-0-	06/30/85
Site Restoration and Preventive Maintenance 64000 55 11 MN Session Laws of 1984, Chapter 597, Section 12(g)	100,000	100,000	-0-	50,000	-0-	50	06/30/85
State Capitol Preservation 64000 56 11 MN Session Laws of 1984, Chapter 597, Section 12(h)	250,000	250,000	-0-	30,000	4,500	14	06/30/86
State Monuments, Markers, and Waysides 64000 57 11 MN Session Laws of 1984, Chapter 597, Section 12(i)	25,000	25,000	-0-	6,000	-0-	24	06/30/85
Fort Snelling, Phase II Development 64000 01 50 MN Session Laws of 1981, Chapter 361, Section 5(b)	619,000	619,000	-0-	574,178	44,822	92	01/01/85
Remodeling and Expansion of Research Center 64000 02 50 MN Session Laws of 1981, Chapter 361, Section 5(c)	36,000	36,000	-0-	36,000	-0-	100	06/01/84

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: MINNESOTA HISTORICAL SOCIETYSTATE OF MINNESOTA
DEPARTMENT OF FINANCE**1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)**

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Mechanic Arts Space Utilization 64000 03 50 MN Session Laws of 1981, Chapter 361, Section 5(d)	\$ 45,000	\$ 45,000	\$ -0-	\$ -0-	\$ -0-	-0-	06/01/85
Underground Microfilm Vault 64000 04 50 MN Session Laws of 1983, Chapter 344, Section 13(a)	630,000	630,000	-0-	-0-	-0-	-0-	01/01/86
Humidity Control - Main Historical Building 64000 05 50 MN Session Laws of 1983, Chapter 344, Section 13(b)	40,000	40,000	-0-	-0-	-0-	-0-	06/01/85
Lindbergh House Renovation 64000 06 50 MN Session Laws of 1983, Chapter 344, Section 13(c)	110,000	110,000	-0-	110,000	-0-	100	10/31/84
Agricultural Interpretive Center - Waseca 64000 07 50 MN Session Laws of 1983, Chapter 344, Section 13(d)	1,500,000	1,500,000	-0-	1,276,200	-0-	85	06/30/85
Itasca Interpretive Center 64081 02 50 MN Session Laws of 1981, Chapter 4, Section 11, Subdivision 2	139,000	139,000	-0-	72,000	-0-	53	06/30/85

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: Vinland National Center	AGENCY HEAD: Joan M. Saari	CAPITAL BUDGET OFFICER: Joan M. Saari	PHONE NO. 479-3555	BIENNIUM REQUESTED: 1986-87
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AGENCY MISSION STATEMENT:

The Vinland National Center was started in 1976 with a Bicentennial gift of one million kroner (\$200,000) from Norway to the American people. Modeled after the Norwegian healthsports center, Beitostlen, Vinland will bring life style changes, promote a higher quality of life and better health through healthsports training.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Vinland National Center		UN-CATEGORIZED			N/A	N/A		\$	GF	1986
		Third Construction Phase		\$1,500,000						
		TOTAL VINLAND NATIONAL CENTER 1986-87 REQUEST		\$1,500,000				1,500,000		

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: <u>Vinland National Center</u>	FACILITY: <u>Healthsports Center</u>	AGENCY PRIORITY: <u>N/A</u>	
PROJECT TITLE: <u>Third Construction Phase</u>	PREVIOUS SIX YEAR PLAN: <u>N/A</u>	BIENNIUM REQUESTED: <u>N/A</u>	

PROJECT DESCRIPTION: This project will complete the 3rd construction phase of the Vinland National Center. Completion of this phase will include an addition to and remodeling of the current Conference Center to include residential facilities multi-purpose weight training and film studio rooms, in addition to all the sports and athletic courts/fields and the procurement of major grounds, maintenance and healthsports equipment.

PROJECT RATIONALE:

The Vinland National Center was started in 1976 with a Bicentennial gift of one million kroner (\$200,000) from Norway to the American people. Modeled after the Norwegian healthsports center, Beitostlen, Vinland will bring life style changes, promote a higher quality of life and better health through healthsports training.

In 1977, the Minnesota State Legislature matched the Norwegian gift to demonstrate the State's commitment to the Vinland National Center's healthsports concept.

In the years that have followed, Vinland has received federal grants from the Department of Health and Human Services and the Department of Education, the monies from the private sector to fund planning and initial implementation which included the the following:

- | | |
|--|---|
| <ul style="list-style-type: none"> . a needs assessment . program development . architectural planning . feasibility study | <ul style="list-style-type: none"> . establishment of a development office . funding of initial demonstration of the healthsports concept through its first pilot programs . funding of the first and second construction phases |
|--|---|

History usually repeats itself. Minnesota's original 'seed grant' of \$200,000 grew into two million dollars in funds that supported Vinland's construction and program planning, pilot demonstration programs and phases one and two of site development. From this perspective, a second 'seed grant' of one million dollars will multiply into additional construction dollars. This effort will be the final act to dramatize the success of the Norwegian Bicentennial gift.

Completion of the 3rd construction phase will allow the Vinland National Center to conduct programs year-round, lower its operational costs (as the center will not have to rent other facilities), the number of clients participating in on-site programs will increase by 500% (from eighty to four hundred participants annually).

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
 UTILITIES \$
 OTHER \$
 COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
 EXPENSES \$
 COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
 CONSTRUCTION \$
 NON-BUILDING COSTS:
 ARCHITECT FEES \$
 EQUIPMENT \$
 SITE WORK \$
 ART WORK (1%) \$
 OTHER \$

TOTAL PROJECT COST \$ 1,589,000
 COST/ASSIGNABLE SQUARE FOOT \$ N/A
 COST/GROSS SQUARE FOOT \$ N/A
 TOTAL FOR THIS REQUEST ONLY \$ 1,500,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 1,500,000

The Governor concurs with Vinland National Centers request for a Health Sports Center.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: Department of Human Services	AGENCY HEAD: Leonard Levine, Commissioner	CAPITAL BUDGET OFFICER: James Walker	PHONE NO. (612) 296-6919	BIENNIUM REQUESTED: 1986-87
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AGENCY MISSION STATEMENT:

To meet or make documented progress toward individual program goals for persons exhibiting mental illness, mental retardation, chemical dependency, geriatric rehabilitation or adolescent treatment needs at a level which complements alternative programs in the service area, and is consistent with industry standards and state/federal regulations. The primary purpose is to safeguard, treat, habilitate/rehabilitate patients and residents during as short a period of hospitalization as possible and to assist their reintegration into community life.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Systemwide	1	CATEGORY I SUPPLEMENTAL/PRIOR COMMITMENT						\$		
		Floor Covering		540,000				300,000	GF	1986
		Brainerd 85,000	84-85		-0-	-0-				
		Cambridge 135,000	84-85		-0-	-0-				
		Faribault 125,000	84-85		-0-	-0-				
		Fergus Falls 40,000	84-85		-0-	-0-				
		Moose Lake 25,000	84-85		-0-	-0-				
		St. Peter 115,000	84-85		-0-	-0-				
		Willmar 15,000	84-85		-0-	-0-				
		CATEGORY II FACILITY INTEGRITY/LIFE SAFETY								
Systemwide	3	Roof Repair & Replacement		355,000				1,280,000	GF	1986
		Ah-Gwah-Ching 10,000	84-85		(625)	-0-				
		Brainerd 290,000	84-85		(11,200)	-0-				
		Cambridge 25,000	84-85		(600)	-0-				
		St. Peter 30,000	84-85		-0-	-0-				
Systemwide	4	Road & Parking Lot Repair		480,000						
		Ah-Gwah-Ching 90,000	84-85		-0-	-0-				
		Fergus Falls 110,000	84-85		-0-	-0-				
		Moose Lake 65,000	84-85		-0-	-0-				
		Oak Terrace 50,000	84-85		-0-	-0-				
		St. Peter 55,000	84-85		-0-	-0-				
		Willmar 110,000	84-85		-0-	-0-				
Faribault	6	Upgrade Primary Electrical Service	84-85	165,000	(4,000)	-0-				
Systemwide	7	Replace Water Treatment Equipment		130,000						
		Ah-Gwah-Ching 40,000	84-85		(1,500)	-0-				
		Faribault 55,000	84-85		(3,150)	-0-				
		Fergus Falls 35,000	84-85		(2,700)	-0-				
Brainerd	8	Replace Water & Steam Condensate Lines in Building #1		290,000	(11,200)	-0-				

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY: Department of Human Services		AGENCY HEAD: Leonard Levine, Commissioner		CAPITAL BUDGET OFFICER: James Walker		PHONE NO. (612) 296-6919		BIENNIUM REQUESTED: 1986-87		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
		CATEGORY II (Cont'd)						\$		
Ah-Gwah-Ching	12	Repair Damaged Exterior Walls of Water Treatment Building	84-85	65,000	(1,000)	-0-				
Systemwide	13	Demolition		750,000	unknown	-0-		750,000	GF	1986
		CATEGORY III ENERGY CONSERVATION								
Faribault	10	Install Low Demand Boiler		180,000	(50,000)	-0-		300,000	GF	1986
Willmar	11	Replace Windows in Cottage 15 & 16		120,000	(15,000)	-0-				
		CATEGORY IV PROGRAM IMPROVEMENT/EXPANSION								
St. Peter	2	Air Condition Shantz Hall (Bldg #1)	84-85	300,000	2,000	-0-		870,000	GF	1986
System-Wide	5	Resident Furniture	84-85	500,000	-0-	-0-				
Systemwide	9	Remodel Bathing Areas		320,000						
		Ah-Gwah-Ching 60,000	84-85		-0-	-0-				
		Fergus Falls 50,000			-0-	-0-				
		Oak Terrace 210,000	84-85		-0-	-0-				
		TOTAL 1986-87 REQUEST		4,195,000				3,500,000	GF	1986
Summary of Recommendations Relating to 1986-1987 Biennial Request										
			<u>1986-87 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>				
		General Fund	\$4,195,000	3,500,000	-0-	-0-				
		Bonding	-0-	-0-	-0-	-0-				
		Totals	\$4,195,000	\$3,500,000	-0-	-0-				

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: Department of Human Services	AGENCY HEAD: Leonard Levine, Commissioner	CAPITAL BUDGET OFFICER: James Walker	PHONE NO. (612) 296-6919	BIENNIUM REQUESTED: 1988-89
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AGENCY MISSION STATEMENT:

To meet or make documented progress toward individual program goals for persons exhibiting mental illness, mental retardation, chemical dependency, geriatric rehabilitation or adolescent treatment needs at a level which complements alternative programs in the service area, and is consistent with industry standards and state/federal regulations. The primary purpose is to safeguard, treat, habilitate/rehabilitate patients and residents during as short a period of hospitalization as possible and to assist their reintegration into community life.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
		CATEGORY I SUPPLEMENTAL/PRIOR COMMITMENT						\$		
		No Request								
		CATEGORY II FACILITY INTEGRITY/LIFE SAFETY								
Systemwide	1	Roof Repair & Replacement	84-85	660,000	(19,400)	-0-				
Ah-Gwah-Ching	2	Replace Boilers	84-85	540,000	(26,000)	-0-				
Anoka	7	Repair & Seal Tunnels		325,000	-0-	-0-				
Anoka	8	Renovate Heating, Plumbing & Electrical Systems in Admin Bldg		155,000	(2,500)	-0-				
Systemwide	14	Demolition		600,000	unknown	-0-				
		CATEGORY III ENERGY CONSERVATION								
		No Request								
		CATEGORY IV PROGRAM IMPROVEMENT/EXPANSION								
Oak Terrace	3	Bathroom Remodeling	84-85	240,000	-0-	-0-				
Systemwide	4	Sound Control		100,000	(600)	-0-				

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY: Department of Human Services		AGENCY HEAD: Leonard Levine, Commissioner		CAPITAL BUDGET OFFICER: James Walker		PHONE NO. (612) 296-6919		BIENNIUM REQUESTED: 1988-89		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
		CATEGORY IV (Cont'd)								
Systemwide	5	Support/Services Space Remodeling		585,000	850					
Systemwide	6	Residential Space Remodeling		1,425,000	1,900	-0-				
Systemwide	9	Program Space Remodeling		815,000	-0-	-0-				
Cambridge	10	Black Top Roads & Parking Lots		130,000	-0-	-0-				
Anoka	11	Construct Admin. Annex	84-85	365,000	26,000	-0-				
Willmar	12	Construct Tunnel from C-5 to Activity Building	84-85	150,000	-0-	-0-				
Willmar	13	Construct Shelter and Recreation Area	84-85	320,000	10,000	-0-				
		TOTAL 1988-89 REQUEST		<u>6,410,000</u>				<u>5,000,000</u>	B	1988

Summary of Recommendations Relating to 1988-1989 Biennial Request

	<u>1988-89 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>
General Fund	\$ -0-	-0-	-0-	-0-
Bonding	<u>6,410,000</u>	-0-	<u>5,000,000</u>	-0-
Totals	<u>\$6,410,000</u>	-0-	<u>\$5,000,000</u>	-0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: Department of Human Services	AGENCY HEAD: Leonard Levine, Commissioner	CAPITAL BUDGET OFFICER: James Walker	PHONE NO. (612) 296-6919	BIENNIUM REQUESTED: 1990-91
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AGENCY MISSION STATEMENT:

To meet or make documented progress toward individual program goals for persons exhibiting mental illness, mental retardation, chemical dependency, geriatric rehabilitation or adolescent treatment needs at a level which complements alternative programs in the service area, and is consistent with industry standards and state/federal regulations. The primary purpose is to safeguard, treat, habilitate/rehabilitate patients and residents during as short a period of hospitalization as possible and to assist their reintegration into community life.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
		CATEGORY I SUPPLEMENTAL/PRIOR COMMITMENT No Request						\$		
		CATEGORY II FACILITY INTEGRITY/LIFE SAFETY								
Systemwide	1	Roof Repair & Replacement	84-85	635,000	unknown	-0-				
Systemwide	2	Resident Safety	84-85	829,000	-0-	-0-				
Ah-Gwah-Ching	4	Upgrade Electrical Systems	84-85	275,000	-0-	-0-				
Systemwide	10	Demolition		500,000	unknown	-0-				
		CATEGORY III ENERGY CONSERVATION								
St. Peter	3	Computerized Load Management System		125,000	unknown	-0-				
		CATEGORY IV PROGRAM IMPROVEMENT/EXPANSION								
Oak Terrace	5	Bathroom Remodeling	84-85	200,000	-0-	-0-				
Systemwide	6	Remodeling	84-85	3,300,000	39,100	906,924				
Systemwide	7	Climate Control	84-85	4,795,000	59,400	-0-				
Ah-Gwah-Ching	8	Improve Bucks Landing	84-85	105,000	-0-	-0-				
Systemwide	9	Construction	84-85	1,536,000	-0-	-0-				
		TOTAL 1990-91 REQUEST		<u>12,300,000</u>						

GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION		BONDED CASH FLOW REQUIREMENTS			
		DIRECT APPROP	BOND AUTH.	FY 1986	FY 1987	FY 1988	FY 1989
		1986-1987	1985				
HUMAN SERVICES	5,695.0	5,000.0	0.0	0.0	0.0	0.0	0.0
		systemwide					
I. RECOMMENDED							
Vinland National Center	1,500.0	1,500.0					
CATEGORY I		300.0					
Systemwide-Carpet/Floor Covering(1)	540.0						
CATEGORY II		1,280.0					
Brainerd-Bldg 1 Replace Water/St Lines(8)	290.0						
Systemwide-Water Treatment Equip. (7)	130.0						
Systemwide-Road/Parking Lot Repair(4)	480.0						
Systemwide-Roof Repair & Replacement(3)	355.0						
Ah Gwah Ching-Rpr Walls Water Trt Bldg(12)	65.0						
Faribault-Upgrade Elec Sys. (6)	165.0						
CATEGORY III		300.0					
Faribault-Boiler(10)	180.0						
Willmar-Replace Windows 15&16(11)	120.0						
CATEGORY IV		870.0					
Systemwide-Furniture Replacement(5)	500.0						
St. Peter-Air Cond Bldg 1(2)	300.0						
Systemwide-Remodel Bath(9)	320.0						
CATEGORY V		750.0					
Systemwide-Demolition(13)	750.0						
CATEGORY SUBTOTAL	5,695.0	5,000.0	0.0	0.0	0.0	0.0	0.0

GOVERNOR'S 1988-89 CAPITAL BUDGET PLAN

DESCRIPTION (Agency Priority)	PLANNING ESTIMATES			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROP 1988-1989	BOND AUTH. 1987	FY 1988	FY 1989	FY 1990	FY 1991
	-----	-----	-----	-----	-----	-----	-----
Human Services							
Systemwide-Improvements/Additions	0.0		5,000.0	5,000.0			
Systemwide-Roof Repair/Replacemt(1)	660.0			660.0			
Ah Gwah Ching-Replace Boilers(2)	540.0			540.0			
Anoka-Repair & Seal Tunnels(7)	325.0			325.0			
Anoka-Renovate Admin. Bldg (8)	155.0			155.0			
Systemwide-Demolition(14)	600.0			600.0			
Oak Terrace-Bathroom Remodeling(3)	240.0			240.0			
Systemwide-Sound Control(4)	100.0			100.0			
Systemwide-Sup/Serv. Space Remdl(5)	585.0			585.0			
Systemwide-Resident Space Remdl(6)	1,425.0			1,425.0			
Systemwide-Program Space Remodel(9)	815.0			815.0			
Cambridge-Black Top Road/Parkng (10)	130.0			130.0			
Anoka-Construct Admin Annex(11)	365.0			365.0			
Willmar-Const. Tunnel C-5/Act.(12)	150.0			150.0			
Willmar-Const. Shltr & Rec Area(13)	320.0			320.0			
Agency Subtotal	6,410.0	0.0	5,000.0	11,410.0	0.0	0.0	0.0

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN
AGENCY FACILITY MAP

LEGEND

DEPARTMENT OF HUMAN SERVICES

Ah-Gwah-Ching Nursing Home

Moose Lake State Hospital

Brainerd State Hospital

Fergus Falls State Hospital

Cambridge State Hospital

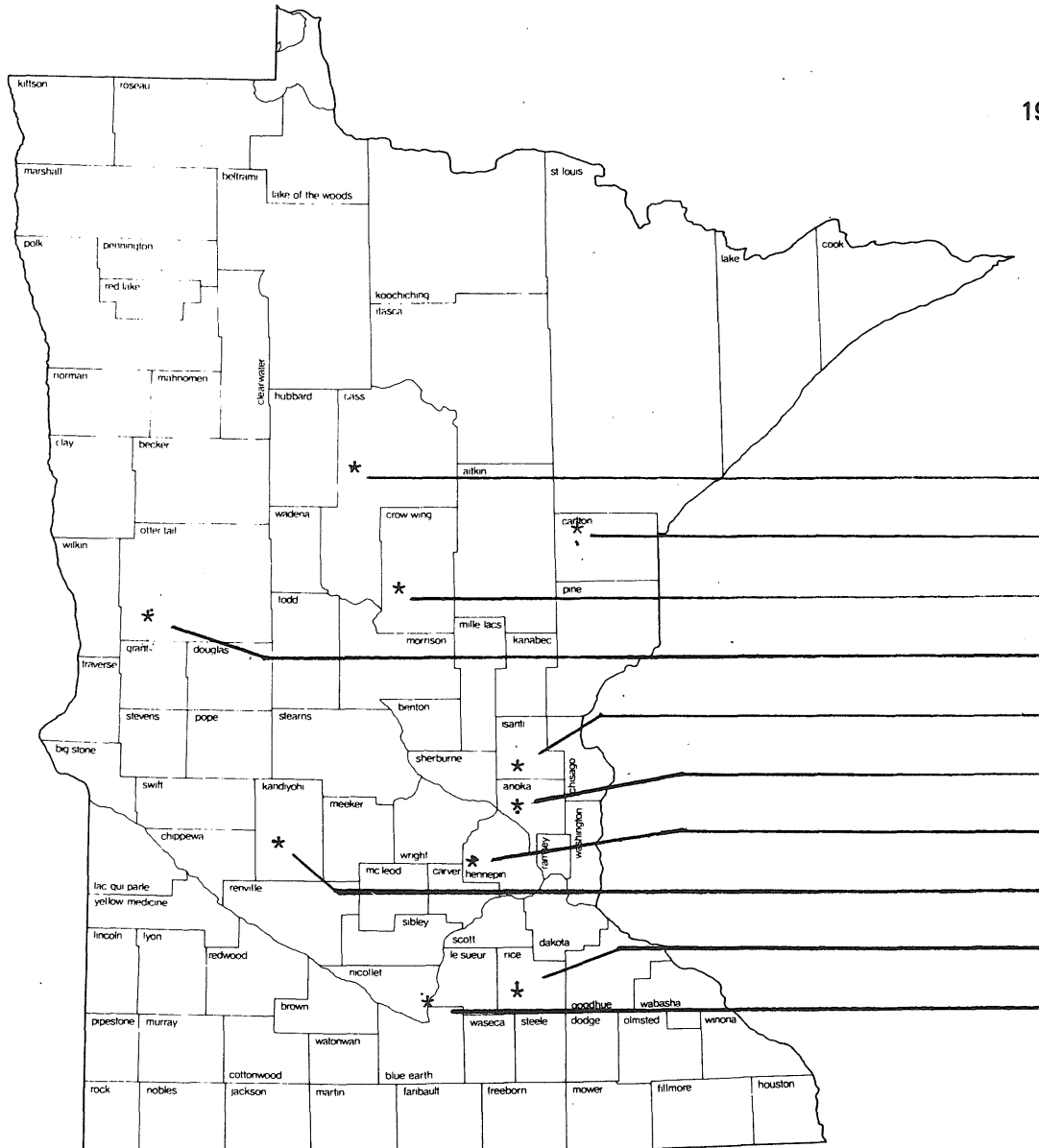
Anoka State Hospital

Oak Terrace Nursing Home

Willmar State Hospital

Faribault State Hospital

St. Peter State Hospital



J-10

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department Of Human Services	FACILITY: Systemwide	AGENCY PRIORITY: 1
PROJECT TITLE: Floor Covering	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Provide carpet or alternative floor covering for areas which will be in use for mentally retarded persons in 1986.

INSTITUTION	AMOUNT
Brainerd	85,000
Cambridge	135,000
Faribault	125,000
Fergus Falls	40,000
Moose Lake	25,000
St. Peter	115,000
Willmar	15,000
	540,000

PROJECT RATIONALE:

The Welsch vs. Levine Consent Decree (Part VI, paragraph 83) states:
"The Department of Human Services shall seek an appropriation to provide carpeting or an alternative floor covering for all areas which will be in use for mentally retarded persons in State Hospital in 1986, in accordance with a plan to be developed by the Department no later than July 1, 1983. Carpeting or an alternative floor covering shall be installed no later than 1986, contingent upon legislative appropriation of funds."

This request reflects the balance of funding required to comply with the Consent Decree.

OPERATING EXPENSES PREPARED BY:

Alan VanBuskirk

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Alan VanBuskirk

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ -0-
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ -0-
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ 540,000

TOTAL PROJECT COST	\$ 540,000
COST/ASSIGNABLE SQUARE FOOT	\$ 2.55
COST/GROSS SQUARE FOOT	\$ N/A
TOTAL FOR THIS REQUEST ONLY	\$ 540,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 300,000

If projected MR population reductions occur during the 1986/87 biennium the need for MR floor covering should diminish. \$300,000 should be sufficient to meet the Consent decree requirements.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department Of Human Services	FACILITY: St. Peter State Hospital	AGENCY PRIORITY: 2
PROJECT TITLE: Air Condition Shantz Hall (#1)	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Retrofit electrical primary and secondary systems and install appropriate sized air conditioning units.

PROJECT RATIONALE:

Shantz Hall is a 132 bed facility. Occupancy of this building consists of 60 beds on the first floor for admission and continued treatment of mentally ill persons. The second floor consists of 72 beds occupied by patients of the Minnesota Security Hospital. This is a fully locked and secured area housing the Minnesota Security Hospital Sex Offender Program (48 beds) and a continued treatment program for the mentally ill and dangerous patient (24 beds). This building has air conditioning on the east half - first and second floors. The west half (locked Sex Offender Unit on the second floor and a unit for mentally ill on the first floor) and the center section (dining rooms, day rooms and program areas) are not air conditioned.

This situation creates an environment that agitates patients, adversely effecting their treatment program. Air conditioning will correct this situation by providing a comfortable and more pleasant environment.

OPERATING EXPENSES PREPARED BY:

Ray Aubin

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ 2,000
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 278,000

NON-BUILDING COSTS:

ARCHITECT FEES	\$ 22,000*
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 300,000
COST/ASSIGNABLE SQUARE FOOT	\$ N/A
COST/GROSS SQUARE FOOT	\$ 5.52
TOTAL FOR THIS REQUEST ONLY	\$ 300,000

*Architect fees will be used to hire a mechanical engineer to manage this project.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ N/A

The Governor is recommending funding by category rather than by specific project. Category IV Program Improvement is recommended for \$870,000 in general fund financing for the 1986/87 biennium. This category consists of agency priorities 2, 5 & 9.

The release of these funds will be dependent upon review and approval of a system wide building priority plan by the Legislative Advisory Commission.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department Of Human Services	FACILITY: Systemwide	AGENCY PRIORITY: 3
PROJECT TITLE: Roof Repair & Replacement	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Replace deteriorated, leaking roof membranes, and upgrade insulation to comply with building energy codes.

Institution	Building	Estimated Cost	Energy Savings
Ah-Gwah-Ching	#77 (water treatment)	10,000	625
Brainerd	# 7 (MR)	72,500	2,800
Brainerd	# 8 (MR)	72,500	2,800
Brainerd	#20 (CD)	72,500	2,800
Brainerd	#21 (MR)	72,500	2,800
Cambridge	#15 (Bakery Wing)	25,000	600
St. Peter	#31 (MI)	14,500	N/A
St. Peter	#32 (MI)	15,500	N/A
TOTAL		355,000	12,425

OPERATING EXPENSES PREPARED BY:

Institutions

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ (12,425)
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Alan VanBuskirk

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 355,125

NON-BUILDING COSTS:

ARCHITECT FEES	\$ -0-
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 355,125
COST/ASSIGNABLE SQUARE FOOT	\$ 3.20*
COST/GROSS SQUARE FOOT	\$ N/A
TOTAL FOR THIS REQUEST ONLY	\$ 355,000

*Average cost per square foot; total square footage for this request equals 111,354.

PROJECT RATIONALE:

All of these roofs are in poor condition, patching and coating efforts have prolonged their useful life but leakage problems have increased dramatically. They need to be replaced to prevent further damage to existing insulation, roof decking, basic structural components and/or interior surface materials.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ N/A

The Governor is recommending funding by category rather than by specific project. Category II Facility Integrity/Life Safety is recommended for \$1,280,000 in general fund financing for the 1986/87 biennium. This category consists of agency priorities 3,4,6,7,8 & 12.

The release of these funds will be dependent upon review and approval of a system wide building priority plan by the Legislative Advisory Commission.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department Of Human Services	FACILITY: Systemwide	AGENCY PRIORITY: 4
PROJECT TITLE: Road & Parking Lot Repair	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNium REQUESTED: 1986-87

PROJECT DESCRIPTION:

Patch, repair, sealcoat and/or overlay roads and parking lots as identified below.

Institution	Description	Approximate Area	Estimated Cost
Ah-Gwah-Ching	1½" overlay	195,000 sq ft	90,000
Fergus Falls	1½" overlay	204,000 sq ft	110,000
Moose Lake	2" overlay	58,000 sq ft	65,000
Oak Terrace	2" overlay	75,000 sq ft	37,500
Oak Terrace	sealcoat	125,000 sq ft	12,500
St. Peter	1" overlay	193,500 sq ft	55,000
Willmar	3/4" overlay	306,000 sq ft	110,000
TOTAL			480,000

OPERATING EXPENSES PREPARED BY:

N/A

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Institutions

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 345,800
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 16,000*
EQUIPMENT	\$ -0-
SITE WORK	\$ 103,700
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 480,000
COST/ASSIGNABLE SQUARE FOOT	\$ **
COST/GROSS SQUARE FOOT	\$ N/A
TOTAL FOR THIS REQUEST ONLY	\$ 480,000

*Architect fees noted will be used to hire a civil engineer to oversee parts of this request

**Average cost for 1½ inch overlay equals 45.3 cents per square foot.

PROJECT RATIONALE:

Resurfacing: The present surface of these roads and parking lots has deteriorated beyond the point where patching and seal coating will be effective in preventing deterioration to their base. The bituminous that binds the aggregate has deteriorated leaving exposed and loose aggregate, severe cracking, breakups and pot holes are developing in larger and larger numbers. These conditions allow water to penetrate the sub-surface base and, subsequently, accelerate the road or parking lots deterioration. Without repairs, roads and lots will deteriorate to the point where complete replacement may be necessary.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ N/A

Part of Category II - Facility Integrity/Life Safety. See recommendation on priority #3.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: <u>Department Of Human Services</u>	FACILITY: <u>Systemwide</u>	AGENCY PRIORITY: <u>5</u>	
PROJECT TITLE: <u>Resident Furniture</u>	PREVIOUS SIX YEAR PLAN: <u>1984-85</u>	BIENNium REQUESTED: <u>1986-87</u>	

PROJECT DESCRIPTION:

Replace old, worn out and unrepairable furniture/furnishings in residential and program areas. This would include such items as: lounge chairs, beds, mattresses, wardrobes, patient desks, night stands, dressers, mirrors, tables, televisions, book cases, lamps, etc.

PROJECT RATIONALE:

This request represents a continuation of the department's efforts to meet licensure standards relating to resident furnishings and living environments. The Joint Commission on Accreditation of Hospitals, 36.12; the Consent Decree, Part VI, Physical Plant; and Department of Human Services Rules 34, 35 and 36 call for home-like, attractive and comfortable living environment. They also require a level of furnishings which allow for maintaining private possessions.

In order for the facilities to meet and maintain furnishings at a desirable level, new furnishings must be purchased on an annual basis to compensate for items which are disposed of after serving their useful life (worn-out or damaged beyond cost effective repair).

OPERATING EXPENSES PREPARED BY:

Institutions

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

James Walker

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ -0-
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ -0-
EQUIPMENT	\$ 500,000
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 500,000
COST/ASSIGNABLE SQUARE FOOT	\$ N/A
COST/GROSS SQUARE FOOT	\$ N/A
TOTAL FOR THIS REQUEST ONLY	\$ 500,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ N/A

Part of Category IV - Program Improvement. See recommendation on priority #2.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department Of Human Services	FACILITY: Faribault State Hospital	AGENCY PRIORITY: 6
PROJECT TITLE: Primary Electrical Services	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Replace existing oil switches and other outdated equipment to modernize primary electrical distribution system. Eliminate overhead power line with buried cable. Enlarge "Pine" sub station. Replace primary switch gear (old, worn, unreliable, and are filled with PCB oil).

PROJECT RATIONALE:

Replacement of electrical equipment is needed to protect capital investment and life safety. Primary switches, which distribute power for major portions of the campus, are worn and unreliable. In addition, they are filled with oil which has PCB compounds. Overhead power lines and poles are deteriorated to the point of being hazardous and unreliable. Frequent power outages at the Mechanical and Vehicle Shop are caused by exposure of lines to the elements. Should extend campus and resident building electrical service facilities by 30 years.

No major repairs or replacements have occurred since 1951.

Cost Savings will result from: Reduced man hours required to maintain present equipment.

OPERATING EXPENSES PREPARED BY:

L. J. Gieneart

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ (4,000)
UTILITIES	\$ -0-
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

L. J. Gieneart

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 148,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 14,800*
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 162,800
COST/ASSIGNABLE SQUARE FOOT	\$ N/A
COST/GROSS SQUARE FOOT	\$ N/A
TOTAL FOR THIS REQUEST ONLY	\$ 165,000

*Architect fees will be used to hire a mechanical engineer to manage this job.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ N/A

Part of Category II - Facility Integrity/Life safety. See recommendation on priority #3.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department Of Human Services	FACILITY: Systemwide	AGENCY PRIORITY: 7
PROJECT TITLE: Replace Water Treatment Equipment	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Ah-Gwah-Ching: Replace existing water softening, chlorination and filtration systems in water treatment plant.

Faribault: Replace two water softeners with modern, efficient models.

Fergus Falls: Replace two existing dealkalizers and two water softeners with new equipment that interfaces with the boiler feed-water system in Power Plant.

OPERATING EXPENSES PREPARED BY:

Institutions

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ (7,350)
UTILITIES	\$ -0-
OTHER	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Institutions

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 119,266
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 10,734*
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-
TOTAL PROJECT COST	\$ 130,000
COST/ASSIGNABLE SQUARE FOOT	\$ N/A
COST/GROSS SQUARE FOOT	\$ N/A
TOTAL FOR THIS REQUEST ONLY	\$ 130,000

*Architect fees will be used to hire a mechanical engineer to manage this project.

PROJECT RATIONALE:

This equipment is old, worn out and, because replacement parts can no longer be obtained, is almost impossible to keep operational.

If proper water treatment practices are not followed, serious problem will results in the various water systems and their related components. This will increase maintenance costs, reduce equipment life and effect systems efficiencies.

Cost Savings will result from reduced maintenance costs and increased operating efficiencies.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ N/A

Part of Category II - Facility Integrity/Life Safety. See recommendation on priority #3.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department Of Human Services	FACILITY: Brainerd State Hospital	AGENCY PRIORITY: 8
PROJECT TITLE: Replace Water, Condensate Lines Bldg. #1	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Remove and replace approximately 2,260 feet of 1½" condensate pipes, and 6000 lineal feet of water pipe of various dimensions throughout Building #1 (Administration Building).

PROJECT RATIONALE:

Because of electrolysis (which accelerates corrosion) and because proper boiler water treatment practices were not adhered to during the first years of operation, Brainerd State Hospital has experienced an increasing amount of leakage with both steam condensate lines and water supply lines in Building #1.

Repairs usually involve pipe which is concealed. The leaks usually cause deterioration to areas adjacent to the piping, resulting in additional repairs and expense.

This project will correct the leakage problem, stop the deterioration to interior walls and ceilings, and eliminate the added expense and disruption involved with repairing the increasing amount of new leaks.

Building Number 1 was constructed in 1958 with two wings added on the south side in 1962, and has a total of 70,065 sq. ft. It is used for the institution's administration offices, classrooms, conference center, 55-bed Chemical Dependency unit, 16-bed Mentally Retarded (Deaf and Blind unit), 17-bed acute hospital and clinical facilities including physical therapy, x-ray, dental, pharmacy and morgue.

OPERATING EXPENSES PREPARED BY:

Elmer Davis

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ (5,800)
UTILITIES	\$ -0-
OTHER	\$ (2,200)

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Elmer Davis

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 220,183
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 19,817*
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 240,000
COST/ASSIGNABLE SQUARE FOOT	\$ N/A
COST/GROSS SQUARE FOOT	\$.29
TOTAL FOR THIS REQUEST ONLY	\$ 240,000

*Architect fees will be used to hire a mechanical engineer to manage this project.

GOVERNOR'S RECOMMENDATION:

Part of Category II - Facility Integrity/Life Safety. See recommendation on priority #3.

FUNDING SOURCE:

\$ N/A

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department Of Human Services	FACILITY: Systemwide	AGENCY PRIORITY: g	
PROJECT TITLE: Bathroom Remodeling	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87	

PROJECT DESCRIPTION:

Modify and equip existing bathrooms to create modern, safe, and private bathing facilities at Ah-Gwah-Ching, Fergus Falls and Oak Terrace. This request is for six (6) tub-rooms* at Ah-Gwah-Ching, four (4) tub-rooms at Fergus Falls*, and eight (8) bathrooms at Oak Terrace Nursing Home** (phase one of a three phase project at Oak Terrace Nursing Home).

INSTITUTION	COST ESTIMATE	COMMENTS
Ah-Gwah-Ching	60,000	Labor by staff
Fergus Falls	50,000	labor by staff
Oak Terrace	761,000	(all 3 phases)
	210,000	this request
		major modifications, work by Contract

*New tubs and minor modifications

**Complete bathroom remodeling - re-arrange room configuration, new fixtures, wall and floor materials, etc.

PROJECT RATIONALE:

Ah-Gwah-Ching & Fergus Falls: New tubs designed in conjunction with modern lifting mechanisms, will reduce the chance of injury to both residents and staff when lifting handicapped or disabled residents in and out of the old style, high tubs now in place.

During 1983 Ah-Gwah-Ching had ten workers compensation claims related to the tub rooms, and as of November 1, they recorded nine incidents for 1984. It is impossible to calculate the savings that could be realized from this request. But one major back injury and the subsequent compensation resulting from lifting residents in and out of the old tubs could easily equal the amount of this request.

Oak Terrace: The bathrooms were built in the 1920's and are badly in need of modernizing for function, safety and privacy. They have tubs, stools, and lavatories in the same area with little or no privacy provided. There is not room to utilize hoier lift needed for non-ambulatory residents.

This project will provide separate tub-rooms for resident privacy and provide adequate space for modern lifting mechanisms, which will dramatically improve safety conditions for both residents and employees.

OPERATING EXPENSES PREPARED BY:

Institutions

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Institutions

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 593,600

NON-BUILDING COSTS:

ARCHITECT FEES	\$ 59,400
EQUIPMENT	\$ 108,000
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 761,000
COST/ASSIGNABLE SQUARE FOOT	\$ N/A
COST/GROSS SQUARE FOOT	\$ N/A
TOTAL FOR THIS REQUEST ONLY	\$ 320,000

GOVERNOR'S RECOMMENDATION:

Part of Category IV - Program Improvement. See recommendation on priority #2.

FUNDING SOURCE:

\$ N/A

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department Of Human Services	FACILITY: Faribault State Hospital	AGENCY PRIORITY: 10	
PROJECT TITLE: Low Demand Boiler	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87	

PROJECT DESCRIPTION:

Furnish and install a 20,000-pound high/low steam boiler with controls to meet reduced summer demand to produce steam and domestic hot water for FSH and the Braille and Sight Saving School. Install boiler in vacated non-productive space within existing power plant and interconnect to existing utility lines.

PROJECT RATIONALE:

The present 35,000 and 64,000 pound boilers are extremely inefficient at light loading and cannot be "turned down" during light summer demands. These are high pressure (only) boilers and cannot be economically converted to lower pressure. With improved efficiency and reduced man hours this project will have a 2.61 year straight line payback of funds. Not only will this installation satisfy the needs of Faribault State Hospital, it will also fill the utility needs of the Braille and Sight Saving School. Life expectancy of this equipment, with proper maintenance, is 40 years.

Cost savings will result from: Reduced fuel requirements.

OPERATING EXPENSES PREPARED BY:

L. J. Gieneart

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ (50,000)
OTHER	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

L. J. Gieneart

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 164,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 16,000*
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-
TOTAL PROJECT COST	\$ 180,000
COST/ASSIGNABLE SQUARE FOOT	\$ N/A
COST/GROSS SQUARE FOOT	\$ N/A
TOTAL FOR THIS REQUEST ONLY	\$ 180,000

*Architect fees will be used to hire a mechanical engineer to manage this project.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ N/A

The Governor is recommending funding by category rather than by specific project. Category III Energy Conservation is recommended for \$300,000 in general fund financing for the 1986/87 biennium. This category consists of agency priorities 10 & 11.

The release of these funds will be dependent upon review and approval of a system wide building priority plan by the Legislative Advisory Commission.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department Of Human Services	FACILITY: Willmar State Hospital	AGENCY PRIORITY: 11
PROJECT TITLE: Replace All Windows in Cottages 15 & 16	PREVIOUS SIX YEAR PLAN: N/A	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Replace 204 steel casement windows with double glazed, double hung sash with combination units.

PROJECT RATIONALE:

Existing windows are very energy inefficient. They are steel casement units (hinged like a door) that open to the outside. They are old, fit improperly and allow a tremendous amount of outside air infiltration.

Comparing the steam condensate for these buildings with the condensate of the other buildings confirmed that it takes twice the energy to heat these buildings as other buildings of the same design with different styled windows.

Because of their design it is virtually impossible to install screens, storms or combinations on their exterior. Screens have been installed on the inside, but residents tore, ripped or broke them almost as fast as they were installed.

The Energy Conservation Division, Department of Administration, has indicated that it is impossible to calculate the payback for this project. Under normal conditions a project like this would take over ten years to pay for. But because of the condition of these windows and their frames, and the figures provided by metering condensate, the estimated pay back should be approximately eight years.

Window replacement would provide a more pleasant, comfortable and energy efficient environment for residents during the winter; and, by installing double hung units, screens could be utilized to ensure a cooler, insect free environment during summer months.

Each building houses 30 ambulatory, profoundly retarded residents.

OPERATING EXPENSES PREPARED BY:

Rolf Arnesen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ (15,000)
OTHER	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Rolf Arnesen

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 120,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ -0-
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-
TOTAL PROJECT COST	\$ 120,000
COST/ASSIGNABLE SQUARE FOOT	\$ N/A
COST/GROSS SQUARE FOOT	\$ 3.41
TOTAL FOR THIS REQUEST ONLY	\$ 120,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ N/A

Part of Category III - Energy Conservation. See recommendation on priority #10.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: <u>Department Of Human Services</u>	FACILITY: <u>Ah-Gwah-Ching Nursing Home</u>	AGENCY PRIORITY: <u>12</u>
PROJECT TITLE: <u>Repair Exterior Walls of Water Treatment Bldg</u>	PREVIOUS SIX YEAR PLAN: <u>1984-85</u>	BIENNIUM REQUESTED: <u>1986-87</u>

PROJECT DESCRIPTION:

Repair, insulate and provide finish coat to the walls of the water treatment building (Bldg. #77).

PROJECT RATIONALE:

This building was constructed in 1963 and is of masonry, concrete and steel frame construction. Over the years, exterior walls of concrete block have deteriorated because of moisture migration. These walls are not insulated and there is no vapor barrier. The high moisture levels force water vapor into the blocks and mortar joints, and during the winter months this vapor condenses in the center of the blocks and freezes. This freeze/thaw cycle has caused serious cracking and continued deterioration to the joints of the block walls. Insulating the walls (after repairing the mortar joints) with foam panels will prevent this situation from happening again, provide a facility for water treatment that will be relatively easy and inexpensive to maintain in the future, and reduce the energy costs associated with heating this building.

Addition of insulation should provide an estimated \$1,000/yr. fuel savings.

OPERATING EXPENSES PREPARED BY:

John Grimley, Assistant Administrator

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ (1,000)
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

John Grimley, Assistant Administrator

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 64,575

NON-BUILDING COSTS:

ARCHITECT FEES	\$ -0-
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 64,575
COST/ASSIGNABLE SQUARE FOOT	\$.58
COST/GROSS SQUARE FOOT	\$ 14.68
TOTAL FOR THIS REQUEST ONLY	\$ 65,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ N/A

Part of Category II - Facility Integrity/Life Safety. See recommendation on priority #3.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department Of Human Services	FACILITY: Systemwide	AGENCY PRIORITY: 13
PROJECT TITLE: Demolition	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Demolish deteriorating surplus buildings, remove rubble and landscape sites. This request includes funds to construct accommodations for routing utilities and service links.

Costs:		<u>Anoka</u>	<u>Faribault</u>	<u>St. Peter</u>	<u>Willmar</u>
Architect fees		3,000	-0-	-0-	10,000
Construction		20,000	15,000	-0-	100,000
Site Work		25,000	22,000	5,000	13,000
Other		<u>150,000</u>	<u>80,000</u>	<u>50,000</u>	<u>32,000</u>
TOTAL		198,000	117,000	55,000	155,000

PROJECT RATIONALE:

These buildings have been condemned by the Fire Marshal, and or placed on surplus building list. They are beyond cost effective remodeling, and because of their accelerated rate of deterioration they should be demolished to provide a safer environment for the facilities' patients, residents, and employees.

Some of the projects will require modifications to existing utilities and service lines that currently run to or through these buildings, i.e., a new tunnel will have to be constructed to protect the utilities that run through the basement of the Old Auditorium at Willmar State Hospital.

The balance of the request represents funds necessary for demolition projects anticipated as a direct result of future populations with-in the system

OPERATING EXPENSES PREPARED BY:

N/A

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ unknown
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Division State Bldg. Const.

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 200,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 25,000*
EQUIPMENT	\$ -0-
SITE WORK	\$ 100,000
ART WORK (1%)	\$ -0-
OTHER	\$ 425,000
 TOTAL PROJECT COST	 \$ 750,000
COST/ASSIGNABLE SQUARE FOOT	\$ N/A
COST/GROSS SQUARE FOOT	\$ N/A
TOTAL FOR THIS REQUEST ONLY	\$ 750,000

*Architect fees for tunnel and utility modifications.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 750,000

This request is consistent with the State Planning Agency Report on State Hospitals and is necessary in implementing the downsizing program.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Human Services	FACILITY: Systemwide	AGENCY PRIORITY: 1
PROJECT TITLE: Roof Repair and Replacement	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Replace the roof membrane (and insulation when appropriate) on the following buildings:

INSTITUTION	BUILDING	ESTIMATED COST
Ah-Gwah-Ching	"B"	95,000
Brainerd	# 9	72,500
Brainerd	#17	72,500
Cambridge	Laundry	65,000
Cambridge	Cottage #1	25,000
Fergus Falls*	#3, 11, 25 & 32	180,000
Willmar	Medical Treatment	150,000
TOTAL		660,000

* This request represents sections of these buildings that have not been re-roofed in the last 20 years, and which show signs of accelerated deterioration.

PROJECT RATIONALE:

These roof membranes are all at least 20 years old, and presently show signs of accelerated deterioration (blisters, cracks, worn bare spots, etc.). By planning for their replacement, emergency situations and repair costs due to leakage can be avoided. Additional insulation (where applicable) will be needed to comply with Building Energy Codes.

OPERATING EXPENSES PREPARED BY:

Institutions

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ (19,400)
OTHER	\$ -0-
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Institutions

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 660,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ -0-
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 660,000
COST/ASSIGNABLE SQUARE FOOT	\$ 4.65
COST/GROSS SQUARE FOOT	\$ N/A
TOTAL FOR THIS REQUEST ONLY	\$ 660,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

Sale of Bonds

\$ N/A

The Governor makes no specific recommendations for 1988/89. However a lump sum allocation of \$5,000,000 is recommended for system wide improvements.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Human Services	FACILITY: Ah-Gwah-Ching Nursing Home	AGENCY PRIORITY: 2
PROJECT TITLE: Replace Boilers	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:
Replace Number 3 and Number 4 boilers with new boilers that can use Minnesota produced fuels (wood/peat/etc.).

PROJECT RATIONALE:
Ah-Gwah-Ching has three boilers in its power plant. Both Number 3 and Number 4 boilers were designed to burn coal and were built in 1923.

Because of their age, maintenance is becoming a problem and their efficiency continues to decrease. After being in service for over 60 years, these boilers are in need of replacement.

OPERATING EXPENSES PREPARED BY:

Institution

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES Energy	\$ *(26,000)
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Institution

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ -0-
NON-BUILDING COSTS:	
ARCHITECT FEES Engineering ..	\$ 40,000
EQUIPMENT	\$ 500,000
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 540,000
COST/ASSIGNABLE SQUARE FOOT	\$ N/A
COST/GROSS SQUARE FOOT	\$ N/A
TOTAL FOR THIS REQUEST ONLY	\$ 540,000

*Savings to Fuel & Utility Account will result because of new boilers efficiency.

GOVERNOR'S RECOMMENDATION:

See priority #1.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: <u>Department of Human Services</u>	FACILITY: <u>Oak Terrace Nursing Home</u>	AGENCY PRIORITY: <u>3</u>
PROJECT TITLE: <u>Bathroom Remodeling</u>	PREVIOUS SIX YEAR PLAN: <u>1984-85</u>	BIENNium REQUESTED: <u>1988-89</u>

PROJECT DESCRIPTION:

Phase II of III
Remodel 11 patient ward bathrooms over three bienniums. Replace fixtures, tile walls, and create separate tub-rooms.

PROJECT RATIONALE:

This project is critical to bring resident bathrooms up to standard. These bathrooms were built in the 1920's, are badly in need of repair and modernizing for function, safety and privacy. The present bathrooms have tubs in the same area as stools and lavatories with virtually no room to maneuver lifts, which are needed for non-ambulatory residents. This creates a hazardous situation for residents and employees.

OPERATING EXPENSES PREPARED BY:

Donald E. Dickey, Plant Director

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Donald E. Dickey, Plant Director

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 593,600
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 59,400
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 653,000
COST/ASSIGNABLE SQUARE FOOT	\$ N/A
COST/GROSS SQUARE FOOT	\$ N/A
TOTAL FOR THIS REQUEST ONLY	\$ 240,000

GOVERNOR'S RECOMMENDATION:

See priority #1.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Human Services	FACILITY: Systemwide	AGENCY PRIORITY: 4
PROJECT TITLE: Sound Control	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNium REQUESTED: 1988-89

PROJECT DESCRIPTION:

Faribault - Install acoustical grid panels over existing ceiling and wall configurations in Rogers Building and Auditorium.

Moose Lake - Install approximately 40,000 sq. ft. of acoustical tile in hospital corridors and hallways.

PROJECT RATIONALE:

Faribault - This multi-use space was built to enhance the residents' lives by providing an area for physical and social activities.

This area is used by stage and musical groups, which volunteer their services, and to show movies for the residents' enjoyment. It is also used for athletic events and staff assemblies.

Due to the present acoustics most of these programs are almost impossible to hear. The above modification will enhance the residents' lives, allowing them to enjoy these common/normal functions by soothing rather than agitating their emotions.

Moose Lake - Acoustical ceilings will dramatically improve the hospital environment by reducing the noise levels generated by the long, expansive corridors and their hard surfaces.

OPERATING EXPENSES PREPARED BY:

Institutions

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Institutions

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 97,000

NON-BUILDING COSTS:

ARCHITECT FEES	\$ 3,000
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 100,000
COST/ASSIGNABLE SQUARE FOOT	\$ *
COST/GROSS SQUARE FOOT	\$ N/A
TOTAL FOR THIS REQUEST ONLY	\$ 100,000

*Moose Lake - 1.50
Faribault - 3.49

GOVERNOR'S RECOMMENDATION:

See priority #1.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Human Services	FACILITY: Ah-Gwah-Ching Nursing Home	AGENCY PRIORITY: 5
PROJECT TITLE: Support Services Remodeling	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

To provide a more efficient use of space.

PROJECT RATIONALE: Ah-Gwah-Ching - Project will upgrade our food operation, provide better ventilation for the kitchen and dishroom areas, allow more effective use of personnel and equipment and maintain compliance with Minnesota Department of Health standards.

Moose Lake - This remodeling would streamline food operations, allow more effective use of personnel and equipment, and bring/maintain the institutions within the Minnesota Department of Health guidelines.

OPERATING EXPENSES PREPARED BY:

Institutions

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Ah-Gwah-Ching - John Grimley

Moose Lake - Robert Moffett

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 422,100
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 53,000
EQUIPMENT	\$ 107,900
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 583,000
COST/ASSIGNABLE SQUARE FOOT	\$ N/A
COST/GROSS SQUARE FOOT	\$ *
TOTAL FOR THIS REQUEST ONLY	\$ 585,000

*Moose Lake - 14.09

GOVERNOR'S RECOMMENDATION:

See priority #1.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Human Services	FACILITY: Systemwide	AGENCY PRIORITY: 6
PROJECT TITLE: Residential Space Remodeling	PREVIOUS SIX YEAR PLAN: N/A	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Sub-divide existing interior spaces into living, sleeping, dining, bathing and learning areas which comply with applicable Federal ICF/MR standards, Department of Human Services Rule 34 licensure standards, Department of Health Standards, and N.F.P.A. Life Safety Codes.

PROJECT RATIONALE:

This remodeling will create a more home-like environment for ambulant and/or non-ambulant residents. The interior motifs of these buildings reflect the institutional design of its pre-1960 construction. Present spaces are large open areas, with little or no privacy and they do not meet applicable standards. Each year waivers must be secured in order to qualify these buildings under Federal certification standards.

Federal reimbursement to the State for cost of care is contingent upon maintaining ICF/MR certification. Waivers are based upon demonstrated progress and intent to correct deficiencies.

Net annual Federal revenue loss due to decertification of a 48 bed building would be approximately \$1,126,905.

OPERATING EXPENSES PREPARED BY:

Institutions

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ (1,200)
OTHER	\$ 460
Maintenance	
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Institutions

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 1,200,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 106,700
EQUIPMENT	\$ 117,000
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 1,423,700
COST/ASSIGNABLE SQUARE FOOT	\$ N/A
COST/GROSS SQUARE FOOT	\$ *
TOTAL FOR THIS REQUEST ONLY	\$ 1,425,000

* Brainerd - 23.07
Faribault - 10.23
Willmar - 4.50

GOVERNOR'S RECOMMENDATION:

See priority #1.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Human Services	FACILITY: Anoka State Hospital	AGENCY PRIORITY: 7
PROJECT TITLE: Repair and Seal Tunnels	PREVIOUS SIX YEAR PLAN: N/A	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Project consists of repairing and sealing approximately 3,200 lineal feet or less of tunnel system serving sixteen (16) buildings.

PROJECT RATIONALE:

The tunnel system, used by patients and staff from late fall to early spring, has developed severe leakage and seepage problems in areas that receive considerable foot traffic. This presents a serious safety problem because of very slippery floors. This also causes accelerated deterioration of pipe lines and conduit. Tunnel walls in many areas where leakage is really bad have developed serious spalling. If this situation is not corrected the structural integrity of these tunnels may be affected and result in a substantial increase in the cost of repairs.

OPERATING EXPENSES PREPARED BY:

Institution

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	-0-
OTHER	\$	-0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$	-0-
EXPENSES	\$	-0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Institution

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	296,300
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	23,700
EQUIPMENT	\$	-0-
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER	\$	5,900

TOTAL PROJECT COST	\$	325,900
COST/ASSIGNABLE SQUARE FOOT	\$	16.97
COST/GROSS SQUARE FOOT	\$	16.97
TOTAL FOR THIS REQUEST ONLY	\$	325,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

See priority #1.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Human Services	FACILITY: Anoka State Hospital	AGENCY PRIORITY: 8
PROJECT TITLE: Renovate Mechanical Systems in Admin. Bldg.	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Renovate existing Administration Building to include installing a ventilation system, new heating system, and upgrading electrical system.

PROJECT RATIONALE:

There has been very little renovation to any of the Administration Building's mechanical and service systems since its construction (built in 1917). These services are badly in need of major repair and upgrading if this building is to continue being used for its present function.

OPERATING EXPENSES PREPARED BY:

Institution

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ 2,500
OTHER	\$ -0-
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Institution

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 140,000

NON-BUILDING COSTS:

ARCHITECT FEES	\$ 14,000
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 154,000
COST/ASSIGNABLE SQUARE FOOT	\$ 9.80
COST/GROSS SQUARE FOOT	\$ 9.80
TOTAL FOR THIS REQUEST ONLY	\$ 155,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

See priority #1.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Human Services	FACILITY: Systemwide	AGENCY PRIORITY: 9
PROJECT TITLE: Program Space Remodeling	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

- Ah-Gwah-Ching - Remodel existing unused space resulting from moving support services out of Residential buildings (shops, central stores, etc.). This request includes funds to move central stores, employee's locker area and in-service classrooms, and totals \$330,000.

- Cambridge - Divide large program areas in Cottages #2 and 11 into smaller classrooms, to include heating and ventilation, electrical and plumbing for the smaller rooms. The work involved with this project is estimated to cost \$425,000.

- Faribault - Remodel bathroom area of main floor, north wing, Acute Hospital Building to accommodate a physical therapy program.

OPERATING EXPENSES PREPARED BY:

Institutions

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Institutions

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 751,400
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 63,600
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 815,000
COST/ASSIGNABLE SQUARE FOOT	\$ N/A
COST/GROSS SQUARE FOOT	\$ N/A
TOTAL FOR THIS REQUEST ONLY	\$ 815,000

PROJECT RATIONALE:

- Ah-Gwah-Ching - Project is required to maximize the efficient and effective use of existing buildings for resident activities and program support functions. The first stages involved moving the paint shop and maintenance shops into the "T" garage. This will follow-up on the consulting architects (1978 survey) schematic plan which will result in the best utilization of space for resident care programs. This includes moving the receiving area to E-1 away from the main circle, which will result in trucks not being in the area where residents frequently walk. It also includes a loading dock at E-1 which will reduce potential workers' compensation problems.

- Cambridge - These large, open classrooms consist of 13,700 square feet of space and should be made into smaller classrooms to provide a more appropriate learning environment for the residents.

- Faribault - Existing space was formerly used, prior to 1973, as a toilet/bathing area, linen storage and tray room for an open medical hospital ward. This space is within the medical hospital and centrally located to the resident population.

This project is necessary in order to comply with Department of Health Standards (37% of residents have severe physical disabilities). Physical therapy helps to relieve their disabilities so residents can be eligible for community placement or less expensive care.

GOVERNOR'S RECOMMENDATION:

See priority #1.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department Of Human Services	FACILITY: Cambridge State Hospital	AGENCY PRIORITY: 10
PROJECT TITLE: Blacktop Parking Lots and Roadways	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Grade and blacktop approximately 15,000 square yards of parking lots and roadways.

PROJECT RATIONALE:

Parking access to Boswell and McBroom, the two largest and most heavily used cottages, is needed to accommodate visitors' and employees' cars. The alternative is to have visitors and employees continue to park on the gravel lots.

OPERATING EXPENSES PREPARED BY:

Norbert Johnson

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Norbert Johnson per vendor's estimate

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 120,000

NON-BUILDING COSTS:

ARCHITECT FEES ... Engineering ...	\$ 9,600
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 129,600
COST/ASSIGNABLE SQUARE FOOT	\$.96
COST/GROSS SQUARE FOOT	\$ N/A
TOTAL FOR THIS REQUEST ONLY	\$ 130,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Human Services	FACILITY: Anoka State Hospital	AGENCY PRIORITY: 11
PROJECT TITLE: Construct Office Annex to Administration Bldg.	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construct a one story 50' x 75' addition to Administration Building.

PROJECT RATIONALE:

The space within the original Administration Building, constructed in 1917, is inadequate for the many additional services that must be presently performed as compared with services the building was originally designed to accommodate. Administrative and clinical personnel are displaced in buildings throughout the campus resulting in considerable confusion for visitors and numerous communication problems for hospital employees.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES... Janitorial Services..	\$ 10,000
UTILITIES	\$ 15,000
OTHER	\$ 1,000
COMPLEMENT .5 FTE	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 330,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 33,000
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ 3,000
OTHER	\$ -0-
TOTAL PROJECT COST	\$ 366,000
COST/ASSIGNABLE SQUARE FOOT	\$ 97.60
COST/GROSS SQUARE FOOT	\$ 97.60
TOTAL FOR THIS REQUEST ONLY	\$ 365,000

GOVERNOR'S RECOMMENDATION:

See priority #1.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Human Services	FACILITY: Willmar State Hospital	AGENCY PRIORITY: 12
PROJECT TITLE: New Tunnel	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construct approximately 300 ft. of tunnel from C-5 to Activity Building.
Tunnel will be of concrete construction approximately 8 ft. wide,
300 ft. long and 8 ft. high.

PROJECT RATIONALE:

The hospital has a network of tunnels to all service areas of the campus making them accessible no matter what type of weather. The Activities Building is the only area without this access. We find Minnesota weather is creating a real hardship for our residents in fully utilizing the Activities Building. In inclement weather it is impossible for the residents to get to the building over ground as the walks get wet and slippery and most of our residents are not steady on their feet; also, they get very cold in the winter and are subject to respiratory infection. The tunnel will make this beautiful facility completely accessible to all our residents year around and allow their programs to continue uninterrupted.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	-0-
SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	-0-
SALARIES	\$ -0-
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Rolf Arnesen

DEVELOPMENT COSTS	-0-
LAND ACQUISITION	\$ 110,000
CONSTRUCTION	\$
NON-BUILDING COSTS:	15,000
ARCHITECT FEES	\$ -0-
EQUIPMENT	\$ 25,000
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER	\$
	150,000
TOTAL PROJECT COST	\$ N/A
COST/ASSIGNABLE SQUARE FOOT	\$ 62.50
COST/GROSS SQUARE FOOT	\$ 150,000
TOTAL FOR THIS REQUEST ONLY	\$

GOVERNOR'S RECOMMENDATION:

See priority #1.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Human Services	FACILITY: Willmar State Hospital	AGENCY PRIORITY: 13
PROJECT TITLE: Construct Shelter and Recreational Area	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNium REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construct a shelter approximately 40' x 100', landscape and equip adjacent area for camping and outside activities. Building to be one story on concrete slab, of masonry construction, with large fireplace and two large bathrooms.

PROJECT RATIONALE:

This facility would be a great improvement to Willmar State Hospital's ability to provide leisure time and recreation facilities for all residents. There is land within a mile of the main hospital campus that is being held as state-owned land (previously that of the hospital) overlooking a lake that could be developed into a rather attractive and functional campground for the residential needs of this facility. We are planning to incorporate a general group camp (for camping extended periods of time), as well as a day camp providing a rather versatile facility.

There is a need for experience away from the residential campus. From a program standpoint, camping experiences are among the best kind of leisure and recreational use activities. Currently, we lease or rent campsites a considerable distance from the hospital. Using the campsite close to the hospital would provide better staffing, reduce transportation costs and rental prices for private facilities.

OPERATING EXPENSES PREPARED BY:

Rolf Arnesen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ 10,000

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Rolf Arnesen

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 237,100
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 31,900
EQUIPMENT	\$ -0-
SITE WORK	\$ 50,000
ART WORK (1%)	\$ -0-
OTHER	\$ -0-

TOTAL PROJECT COST	\$ 319,000
COST/ASSIGNABLE SQUARE FOOT	\$ 59.00
COST/GROSS SQUARE FOOT	\$ 79.00
TOTAL FOR THIS REQUEST ONLY	\$ 320,000

GOVERNOR'S RECOMMENDATION:

See priority #1.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Department of Human Services	FACILITY: Systemwide	AGENCY PRIORITY: 14
PROJECT TITLE: Demolition	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Demolish deteriorating surplus buildings, remove rubble and landscape sites.
This request includes funds to construct accommodations for routing utilities and service links.

PROJECT RATIONALE:

Surplus buildings require heat and maintenance to minimize the deterioration and decay associated with unoccupied buildings. If utilities are capped (to save dollars), this deterioration accelerates. This deterioration creates a dangerous and unsafe environment for the residents and patients, as well as the general public.

This request represents funds necessary to demolish buildings anticipated to be surplus to the Department's needs as a result of future populations with-in the system.

OPERATING EXPENSES PREPARED BY:

Institutions

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$ unknown
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Institutions

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 250,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 25,000
EQUIPMENT	\$ -0-
SITE WORK	\$ 75,000
ART WORK (1%)	\$ -0-
OTHER	\$ 250,000
TOTAL PROJECT COST	\$ 600,000
COST/ASSIGNABLE SQUARE FOOT	\$ N/A
COST/GROSS SQUARE FOOT	\$ N/A
TOTAL FOR THIS REQUEST ONLY	\$ 600,000

GOVERNOR'S RECOMMENDATION:

See priority #1.

FUNDING SOURCE:

\$

AGENCY: Dept. of Human Services

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Laws 1978 - Chapter 792 - Section 15	\$	\$	\$	\$	\$		
Subdivision e - Power Plants							
Cambridge State Hospital Coal Conversion (16078 74 50)	1,252,010	1,252,010	-0-	1,244,252	108	100%*	
Laws 1981 - Chapter 4 - Section 9							
Subdivision 1. Ah-Gwah-Ching Nursing Home							
(a) Fire Safety (16081 09 50)	512,000	483,448	-0-	392,175	4,662	99%	2/1/85
(b) Remodel Residences (16081 09 50)	167,000	195,552	-0-	189,484	2,763	99%	3/1/85
(c) Ash Handling System (16081 09 50)	210,000	210,000	-0-	108,184	97,565	92%	1/15/85
Subdivision 3. Anoka State Hospital							
Emergency Generator (16081 09 50)	199,999	199,999	-0-	130,693	9,000	99%	2/1/85
Subdivision 6. Faribault State Hospital							
(a) Remodel Cot's & Med Hosp. (16081 09 50)	2,024,000	1,771,000	-0-	1,016,597	39,075	98%	4/15/85
(b) Roof Repair (16081 09 50)	514,000	736,631	-0-	584,512	117,719	75%	6/1/85
(c) Renovate Laundry (16081 09 50)	353,000	440,656	-0-	396,606	47,269	85%	1/15/85
Subdivision 7. Fergus Falls State Hospital							
(a) Life Safety (16081 09 50)	250,000	358,000	-0-	154,698	181,706	50%	3/1/85
Subdivision 8. Moose Lake State Hospital							
(b) Remodel Buildings (16081 09 50)	765,000	763,000	-0-	544,326	2,117	99%	5/1/85
Subdivision 9. Rochester State Hospital							
(a) Remodel Bldg. 8 (16081 09 50)	77,000	8,477*	68,523*	6,167	-0-	100%*	
Subdivision 10. St. Peter State Hospital							
(a) Complete Security Hosp. (16081 09 50)	862,000	862,000	-0-	820,518	26,142	99%	4/1/85
(c) Life Safety (16081 09 50)	500,000	500,000	-0-	371,073	35,367	98%	2/1/85
(d) Emergency Generator (16081 09 50)	218,000	218,000	-0-	212,511	-0-	100%*	
Subdivision 11. Willmar State Hospital							
(b) Remodel Bathing Areas (16081 09 50)	154,000	156,000	-0-	152,644	2,080	99%	12/15/85
(d) Repair Deep Well (16081 09 50)	5,000	5,000	-0-	4,945	-0-	100%*	
Laws 1983 - Chapter 344 - Section 12							
Subdivision 2. Anoka State Hospital							
(a) Admin. Bldg. & Tunnel							
Ramp Repair (16083 12 50)	290,000	290,000	-0-	22,683	82,965	WD	2/1/85
(b) Air Condition Miller (16083 12 50)	200,000	200,000	-0-	13,257	173,227	WD	12/15/85

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: Dept. of Human Services

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Subdivision 3. <u>Faribault State Hospital</u> Install Privacy Screens	\$ 65,000	\$ 65,000	\$ -0-	\$ -0-	\$ -0-	PP	3/30/85
Subdivision 4. <u>Fergus Falls State Hospital</u> Replace Emission Control Unit (16083 12 50)	450,000	450,000	-0-	10,881	21,194	PP	Hold
Subdivision 5. <u>Systemwide Roof Repair</u> (16083 12 50)	800,000	800,000	-0-	222,387	124,593	38%	6/30/85
Subdivision 6. <u>Systemwide Life Safety</u> (16083 12 50)	1,000,000	1,145,000	-0-	62,494	900,474	WD	6/30/85
<p>* Free balances associated with completed projects will be recommended for cancellation in March, 1985.</p>							

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: Military Affairs	AGENCY HEAD: James G. Sieben, MG	CAPITAL BUDGET OFFICER: Thomas J. Ryan, CW4	PHONE NO. 296-4671	BIENNIUM REQUESTED: 1986/87
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AGENCY MISSION STATEMENT:

The Department of Military Affairs administers all activities of the Minnesota Army and Air National Guard. The National Guard, which has been assigned the dual mission of supporting both federal and state government, has a primary mission of being prepared and available to augment the active Army and Air Force in the event of a national emergency. Secondly, the Minnesota National Guard is available for call to state active duty by the Governor to support local authorities during times of emergency and natural disaster.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
		<u>Category II - Facility Integrity/Life Safety</u>						\$		
Multiple	1	Roof Replacements, 7 Armories	1984/85	476.8				500,600	B	1986
Multiple	2	Armory Window Replacement, 10 Armories	1984/85	599.2				629,200	B	1986
Multiple	3	Tuckpointing, 5 Armories	1984/85	95.8				262,500 is recommended from the General Fund in F.Y. 1986 for items 3 - 12		
Multiple	4	Kitchen Range Hoods w/Fire Extinguishers, OSHA 13 Armories	1984/85	65.0						
Multiple	5	Replace Garage Doors, 13 Armories	1984/85	73.5						
Multiple	6	Replace Entrance Doors, 4 Armories	1984/85	45.0						
Multiple	7	Garage Exhaust System, 20 Armories	1984/85	84.0						
Multiple	8	Replace Wooden Doors, 17 Armories	1984/85	40.8						
Multiple	9	Install Emergency Doors, Armories	1984/85	42.0						
Multiple	10	Concrete Repairs & Additions, Armories		30.0						
Multiple	11	Blacktop Replacement & Repair, Armories		95.0						
		<u>Category IV, Program Improvement/Expansion</u>								
Multiple	12	Replace Kitchen Counter Tops, 30 Armories	1984/85	72.0						

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: Military Affairs	AGENCY HEAD:	CAPITAL BUDGET OFFICER:	PHONE NO.	BIENNIUM REQUESTED: 1986/87
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AGENCY MISSION STATEMENT:

Two (2) General Fund positions are requested to assist in the management of Federal construction dollars that have been allotted and are projected to be allotted to this department.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
N/A		Staff complement increase for Federal construction.		76,500				\$ 76,500	GF	1986
Summary of Recommendations Relating to 1986-1987 Biennial Request										
			<u>1986-87 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>				
		General Fund	\$ 76,500	339,000	-0-	-0-				
		Bonding	<u>1,719,100</u>	<u>\$1,129,800</u>	<u>-0-</u>	<u>-0-</u>				
		Totals	<u>\$1,795,600</u>	<u>\$1,468,800</u>	-0-	-0-				

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY: Military Affairs	AGENCY HEAD: MG James G. Sieben	CAPITAL BUDGET OFFICER: Thomas J. Ryan, CW4	PHONE NO. 296-4671	BIENNIUM REQUESTED: 1988-89
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INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
		Category II Facility Integrity/Life Safety						\$		
Multiple	1.	Roof Replacement, 7 Armories	1984-85	545.7						
Multiple	2.	Armory Window Replacement, 9 Armories	1984-85	500.8						
Multiple	3.	Tuck Pointing, 5 Armories	1984-85	121.0						

Summary of Recommendations Relating to 1988-1989 Biennial Request

	<u>1988-89 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>
General Fund	-0-	-0-	-0-	-0-
Bonding	\$1,167,500	-0-	-0-	-0-
Totals	<u>\$1,167,500</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

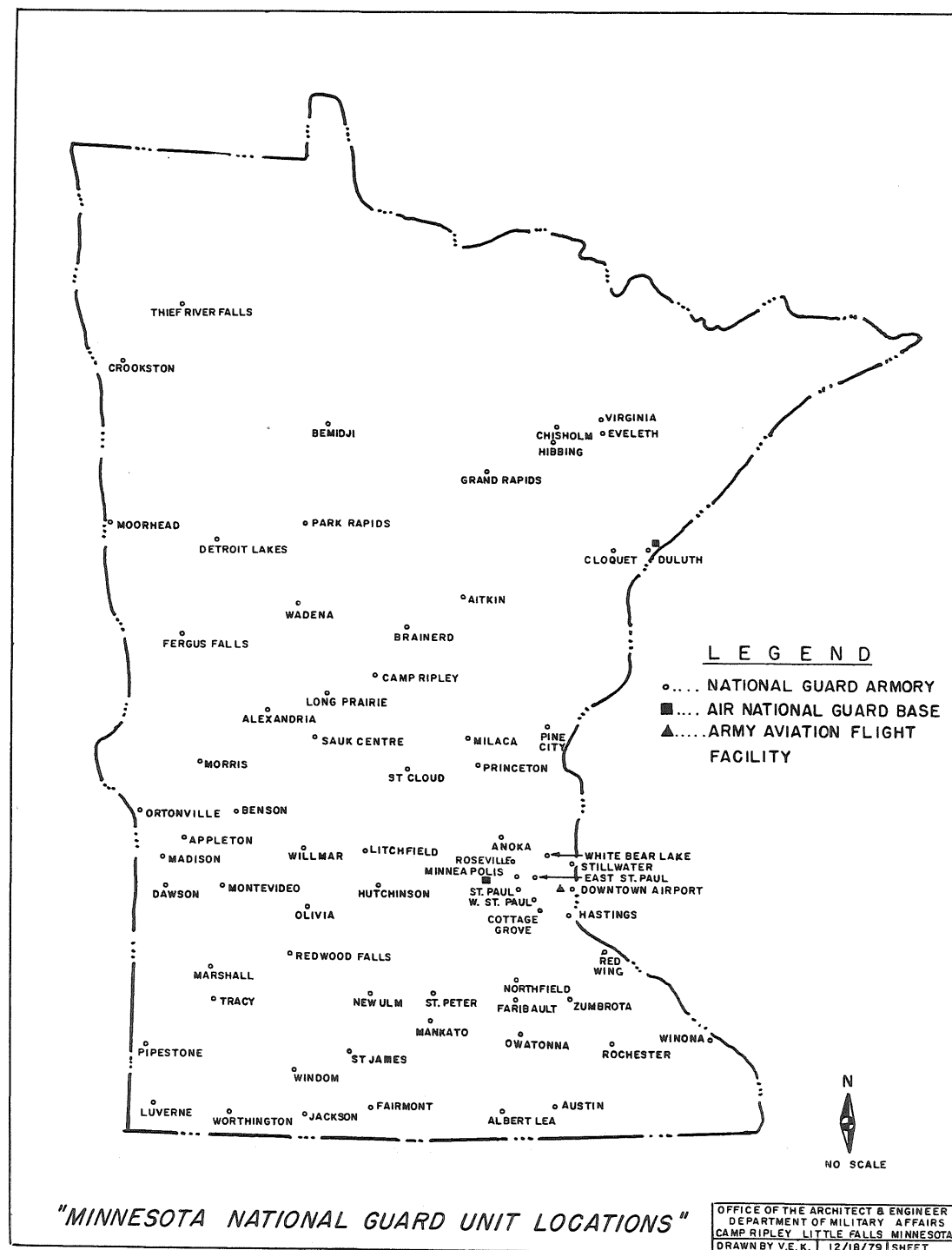
AGENCY: Military Affairs		AGENCY HEAD: James G. Sieben, MG		CAPITAL BUDGET OFFICER: Thomas J. Ryan, CW4		PHONE NO. 296-4671		BIENNIUM REQUESTED: 1990-91			
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT		PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
									AMOUNT	FUND	FISCAL YEAR
		<u>Category II - Facility Integrity/Life Safety</u>							\$		
Multiple	1.	Roof Replacements, Armories		1984-85	476.7						
Multiple	2.	Armory Window Replacements, 15 Armories		1984-85	401.3						
					878.0						

GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION		-----BONDED CASH FLOW REQUIREMENTS-----			
		DIRECT APPROP	BOND AUTH.	FY 1986	FY 1987	FY 1988	FY 1989
		1986-1987	1985				
Military Affairs	1,795.6	339.0	1,129.8	1,772.9	0.0	0.0	0.0
I. RECOMMENDED							
Roof Replacement (1)	476.8		500.6	500.6			
Window Replacement (2)	599.2		629.2	629.2			
Lump Sum Misc. R&B Catch up(3-12)	0.0	262.5					
2 Staff Positions	76.5	76.5					
CATEGORY SUBTOTAL	1,152.5	339.0	1,129.8	1,129.8	0.0	0.0	0.0
II. NOT RECOMMENDED							
Tuckpointing (3)	95.8			95.8			
Kitchen Range Hoods/Fire Ext.(4)	65.0			65.0			
Replace Garage Doors (5)	73.5			73.5			
Replace Entrance Doors (6)	45.0			45.0			
Garage Exhaust System (7)	84.0			84.0			
Replace Wooden Doors (8)	40.8			40.8			
Install Emergency Doors (9)	42.0			42.0			
Concrete Repairs & Additions(10)	30.0			30.0			
Blacktop Replacement & Repair(11)	95.0			95.0			
Counter Top-Replace (12)	72.0			72.0			
CATEGORY SUBTOTAL	643.1	0.0	0.0	643.1	0.0	0.0	0.0

G O V E R N O R ' S 1 9 8 8 - 8 9 C A P I T A L B U D G E T P L A N

DESCRIPTION (Agency Priority)	PLANNING ESTIMATES			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROP 1988-1989	BOND AUTH. 1987	FY 1988	FY 1989	FY 1990	FY 1991
Military Affairs							
Multiple-Roof Replacement (1)	545.7			545.7			
Multiple-Window Replacement (2)	500.8			500.8			
Multiple-Tuck Pointing (3)	121.0			121.0			
Agency Subtotal	1,167.5	0.0	0.0	1,167.5	0.0	0.0	0.0



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Military Affairs	FACILITY: Multiple	AGENCY PRIORITY: I
PROJECT TITLE: Roof Replacement, 7 Armories	PREVIOUS SIX YEAR PLAN: FY 1985	BIENNIUM REQUESTED: 1986-7

PROJECT DESCRIPTION:

See Attachment-Replace worn out unserviceable uninsulated roofs with insulated roofs. This facility utilized by full-time, part-time, NG Personnel, and a civilian clientele when the armory is leased.

PROJECT RATIONALE:

Roofs have deteriorated due to age to the degree that patching and other repairs can no longer be accomplished. In some cases nothing remains that can be repaired. Continued leaks result in structural damage, i.e., tuck pointing, rotted wooden timbers, falling plaster, paint and other serious internal damage. Completion of this project will preserve the facility permitting the attainment of the agency long term goals.

PROJECT: ARMORY ROOF REPLACEMENTS

<u>ARMORY LOCATION</u>	<u>YEAR BUILT (AGE)</u>	<u>LAST MAJOR REPAIR</u>	<u>EST. COST</u>
St. Cloud	1960 (23)	Non Constr 1960	152,000
Willmar	1957 (26)	1978-Drill Hall	34,000
Anoka	1954 (29)	1978-Drill Hall	44,000
Luverne	1922 (61)	Jul 73-5 Yr Bond	3,600
Fergus Falls	1955 (28)	1970-Drill Hall	68,000
Detroit Lakes	1955 (28)	1975-Drill Hall	68,000
St. Paul East	1959 (24)	None-Constr 1959	<u>76,000</u>
Total FY 1986-87 Biennium			445,600

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Military A & E Office

DEVELOPMENT COSTS

LAND ACQUISITION	\$	445.6
CONSTRUCTION	\$	
NON-BUILDING COSTS:		
ARCHITECT FEES 6%	\$	26.7
EQUIPMENT	\$	
SITE WORK	\$	
ART WORK (1%)	\$	
OTHER 1% Prel. Planning	\$	4.5
TOTAL PROJECT COST	\$	1499.2
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	476.8
TOTAL FOR THIS REQUEST ONLY	\$	

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$500,600

The Governor concurs with Military Affairs' request to replace 7 Armories roofs. It is recommended that this project be financed by Sale of Bonds, and the amount recommended has been adjusted for inflation.

**STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST**

AGENCY: Military Affairs	FACILITY: Multiple	AGENCY PRIORITY: 2
PROJECT TITLE: Armory Window Replacement	PREVIOUS SIX YEAR PLAN: FY 1985	BIENNIUM REQUESTED: 1986-7

PROJECT DESCRIPTION:

Replace windows or close up openings in 10 facilities, see attachment. Facility utilized by both full-time and part-time National Guard Personnel, and a civilian clientele when the armory is leased.

PROJECT RATIONALE:

Due to shortage of RR&B funds over the last several bienniums, windows in older facilities have deteriorated to a degree that total replacement is required. In facilities where natural light is not essential, the window opening will be sealed with insulated panels, thereby reducing energy costs. Window replacements are initially scheduled into armories where the windows are worst. Thereafter, age of the armory and condition of existing windows were used in determining sequence of replacement.

PROJECT: ARMORY WINDOW REPLACEMENT

<u>ARMORY LOCATION</u>	<u>YEAR BUILT (AGE)</u>	<u>ESTIMATED COST</u>
Montevideo	1921 (63)	70,000
Windom	1921 (63)	65,000
Worthington	1922 (62)	62,000
Stillwater	1922 (62)	80,000
Appleton	1921 (63)	36,000
Benson	1921 (63)	36,000
Aitkin	1922 (62)	65,000
Alexandria	1922 (62)	44,000
Dawson	1922 (62)	56,000
Luverne	1922 (62)	46,000
Total FY 1986-87 Biennium		560,000

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Military A & E Office

DEVELOPMENT COSTS

LAND ACQUISITION \$ 560.0
CONSTRUCTION \$
NON-BUILDING COSTS: 6% 33.6
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$ 5.6
OTHER 1% PreL. Planning \$

TOTAL PROJECT COST \$ 1501.3
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$ 599.2
TOTAL FOR THIS REQUEST ONLY \$

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 629,200

The Governor concurs with Military Affairs' request to replace windows. It is recommended that this project be financed by Sale of Bonds, and the amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Military Affairs	FACILITY: Multiple	AGENCY PRIORITY: 3
PROJECT TITLE: Tuck Pointing	PREVIOUS SIX YEAR PLAN: FY 1985	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Tuck Pointing 5 National Guard Armories, See attachment.

PROJECT RATIONALE:

The exteriors of these armories has deteriorated to the degree that structural damages, interior damage to ceilings, walls and floors will result if this project is not accomplished. Maintenance and repair costs will escalate further if this project continues to be deferred. Project accomplishment will result in some energy conservation, but in the long term will preserve these limited valuable assets by slowing down the deterioration process.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Military A & E Office

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION	\$	89.5
NON-BUILDING COSTS:		
ARCHITECT FEES 6%	\$	5.4
EQUIPMENT	\$	
SITE WORK	\$	
ART WORK (1%)	\$	
OTHER 1 % Prel. Planning	\$.9
TOTAL PROJECT COST	\$	216.8
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	95.8

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 262,500

The Governor recommends \$262,500 as a total for repair and betterment catch-up projects, these are Military Affairs requests 3-12.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: <u>Military Affairs</u>	FACILITY: <u>Multiple</u>	AGENCY PRIORITY: <u>4</u>
PROJECT TITLE: <u>Kitchen Range Hoods w/Fire Exting.</u>	PREVIOUS SIX YEAR PLAN: <u>FY 1985</u>	BIENNIUM REQUESTED: <u>1986-7</u>

PROJECT DESCRIPTION:

Install new kitchen range hoods with fire extinguishers in 13 Armories @ \$5.0 each.

PROJECT RATIONALE:

Currently kitchens in these armories do not have exhaust hoods and fire extinguishers which are required for OSHA standards. Armories were constructed prior to this requirement. These are required to eliminate current Fire and Health Hazards. Reduction in day to day maintenance costs by properly exhausting fumes and smoke.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Military A & E Office

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION	\$	65.0
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	
EQUIPMENT	\$	
SITE WORK	\$	
ART WORK (1%)	\$	
OTHER	\$	
TOTAL PROJECT COST	\$	65.0
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	65.0

GOVERNOR'S RECOMMENDATION:

See Governor's recommendation for priority number 3 request.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Military Affairs	FACILITY: Multiple	AGENCY PRIORITY: 5
PROJECT TITLE: Replacement of Garage Doors	PREVIOUS SIX YEAR PLAN: FY 1985	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Replace wood garage doors with steel insulated doors, 13 armories, 29 doors.

PROJECT RATIONALE:

Existing doors have deteriorated to the degree that they can no longer be repaired. Due to their condition they represent a safety hazard as well as a serious security problem. Replacement with insulated doors will result in significant heat savings.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Military A & E Office

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 73.5
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 73.5
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 73.5

GOVERNOR'S RECOMMENDATION:

The Governor makes no specific recommendation at this time.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Military Affairs	FACILITY: Multiple	AGENCY PRIORITY: 6
PROJECT TITLE: Replacement of Entrance Doors	PREVIOUS SIX YEAR PLAN: FY 1985	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Replace wooden entrance doors with glass fronts at 4 armories, 10 doors at \$4,500.00 per set.

PROJECT RATIONALE:

Existing doors have deteriorated to the degree that they cannot be repaired. Building security is compromised as a result of their condition.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Military A & E Office

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION	\$	45.0
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	
EQUIPMENT	\$	
SITE WORK	\$	
ART WORK (1%)	\$	
OTHER	\$	
TOTAL PROJECT COST	\$	45.0
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	45.0

GOVERNOR'S RECOMMENDATION:

The Governor makes no specific recommendation at this time.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Military Affairs	FACILITY: Multiple	AGENCY PRIORITY: 7
PROJECT TITLE: Installation of Garage Exhaust Systems	PREVIOUS SIX YEAR PLAN: FY 1985	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Install garage exhaust systems in 20 National Guard Armories at a cost of \$4,200.00 per armory.

PROJECT RATIONALE:

These armories were constructed prior to the OSHA requirement for exhaust systems in garages. In order to perform the required maintenance on vehicles at the armories it is critical that these systems be installed. Heat loss will be reduced. Currently on certain types of vehicle maintenance, engines must be running and the large overhead doors raised to permit the entry of outside air into the working area.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Military A & E Office

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION	\$	84.0
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	
EQUIPMENT	\$	
SITE WORK	\$	
ART WORK (1%)	\$	
OTHER	\$	
TOTAL PROJECT COST	\$	84.0
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	84.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation at this time.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Military Affairs	FACILITY: Multiple	AGENCY PRIORITY: 8	
PROJECT TITLE: Replacement of Doors	PREVIOUS SIX YEAR PLAN: FY 1985	BIENNium REQUESTED: 1986-87	

PROJECT DESCRIPTION:

Replace existing badly deteriorated wooden doors with metal insulated doors, 16 armories, 24 doors at a cost of \$1,700.00 per door.

PROJECT RATIONALE:

Existing doors are badly deteriorated beyond repair. Heat loss is experienced and building security is compromised. Heat loss will be reduced and the building will be more secure.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Military A & E Office

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION	\$	40.8
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	
EQUIPMENT	\$	
SITE WORK	\$	
ART WORK (1%)	\$	
OTHER	\$	
TOTAL PROJECT COST	\$	40.8
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	40.8

GOVERNOR'S RECOMMENDATION:

The Governor makes no specific recommendation at this time.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Military Affairs	FACILITY: Multiple (14)	AGENCY PRIORITY: 9
PROJECT TITLE: Emergency Doors	PREVIOUS SIX YEAR PLAN: FY 1985	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Install doors for 2nd means of egress in firing ranges and vehicle storage areas.

PROJECT RATIONALE:

Provide a second means of egress from ranges that are being used as a multiple use area. These areas are being used as storage and as a maintenance area for vehicles, thus to meet safety requirements these secondary exits are required.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Military A & E Office

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION	\$	42.0
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	
EQUIPMENT	\$	
SITE WORK	\$	
ART WORK (1%)	\$	
OTHER	\$	
TOTAL PROJECT COST	\$	42.0
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	42.0

GOVERNOR'S RECOMMENDATION:

The Governor makes no specific recommendation at this time.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Military Affairs	FACILITY: Multiple (16)	AGENCY PRIORITY: 10
PROJECT TITLE: Concrete Work-Repair & Additions	PREVIOUS SIX YEAR PLAN: FY 1985	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Replacement of concrete at existing Facilities and Additions where needed at 16 Armories.

PROJECT RATIONALE:

Replacement of concrete that has become a safety problem and the installation of new concrete to meet codes as to accessibility of the handicapped, etc.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Military A & E Office

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION	\$	30.0
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	
EQUIPMENT	\$	
SITE WORK	\$	
ART WORK (1%)	\$	
OTHER	\$	
TOTAL PROJECT COST	\$	30.0
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	30.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation at this time.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Military Affairs	FACILITY: Multiple (18)	AGENCY PRIORITY: 11	
PROJECT TITLE: Blacktop Replacement & Repair	PREVIOUS SIX YEAR PLAN: FY 1985	BIENNIUM REQUESTED: 1986-87	

PROJECT DESCRIPTION:

Replace and repair old and deteriorated blacktop at 18 armories.

PROJECT RATIONALE:

Replace and repair blacktop located at existing facilities.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Military A & E Office

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION	\$	95.0
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	
EQUIPMENT	\$	
SITE WORK	\$	
ART WORK (1%)	\$	
OTHER	\$	
TOTAL PROJECT COST	\$	95.0
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	95.0

GOVERNOR'S RECOMMENDATION:

The Governor makes no specific recommendation at this time.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Military Affairs	FACILITY: Multiple	AGENCY PRIORITY: 12
PROJECT TITLE: Replacement of Kitchen Counters	PREVIOUS SIX YEAR PLAN: FY 1985	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Replace kitchen counter tops in 30 armories at a cost of \$2.4 per armory.

PROJECT RATIONALE:

Existing kitchen counter tops are unsanitary and do not meet health codes and must be replaced.
Upgrade of kitchen facilities could generate more rental use of the armory.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Military A & E Office

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION	\$	72.0
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	
EQUIPMENT	\$	
SITE WORK	\$	
ART WORK (1%)	\$	
OTHER	\$	
TOTAL PROJECT COST	\$	72.0
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	72.0

GOVERNOR'S RECOMMENDATION:

The Governor makes no specific recommendation at this time.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Military Affairs	FACILITY: Multiple	AGENCY PRIORITY:
PROJECT TITLE: Staff Complement Increase for Federal Construction		BIENNIIUM REQUESTED: 1986/87

PROJECT DESCRIPTION:

Two (2) General Fund positions are requested to assist in the management of Federal construction dollars that have been allotted and are projected to be allotted to this department.

PROJECT RATIONALE:

In F.Y. 1984 the Architect and Engineer section of this office was and continues to be involved in 180 construction projects totaling 7.8 million dollars (Federal and State). It is estimated that for F.Y. 1985 this section will be involved in approximately 300 projects in excess of an additional 8.4 million dollars (Federal and State) for a total of more than 16.2 million dollars for these two years. Projected budgets for Federal funding indicate that this upward trend will continue at least for the next 5 years.

Based on a request from this office, the Management Analysis Division, Department of Administration, is completing an evaluation of the Architect and Engineer section. The conclusions of the analysis indicate the need for additional personnel to manage these construction dollars if the level of operation is to continue as stated herein.

With the acceptance of Federal construction dollars comes the responsibility of efficient management. This management includes, but is not limited to, writing a project program, bid and specification preparation, contract management, construction supervision, contract payments, and contract close-out.

This office will pursue with the National Guard Bureau, authorization for positions that are predominantly financed. (Example: 1 state position permits the hire of 4 positions, 25% State/75% Federal).

OPERATING EXPENSES PREPARED BY:

CW4 Thomas J. Ryan

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$ 76,500
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$

NON-BUILDING COSTS:

ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 76,500
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 76,500

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 76,500

The Governor concurs with Military Affairs request to increase its complement by 2 positions to assist in the management of increased federal construction funds. This amount has not been adjusted for inflation, however, the positions would be eligible for the salary supplement.

2.0 pos.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Military Affairs	FACILITY: Multiple	AGENCY PRIORITY: 1
PROJECT TITLE: Roof Replacement, 7 Armories	PREVIOUS SIX YEAR PLAN: FY 1985	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

See Attachment - Replace worn out unserviceable uninsulated roofs with insulated roofs.

PROJECT RATIONALE:

Roofs have deteriorated due to age to the degree that patching and other repairs can no longer be accomplished. In some cases nothing remains that can be repaired. Continued leaks result in structural damage, i.e. tuck pointing, rotted wooden timbers, falling plaster, paint and other serious internal damage.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Military A & E Office

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 510.0
NON-BUILDING COSTS:
ARCHITECT FEES 6% \$ 30.6
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER 1 % Prel. Planning \$ 5.1
TOTAL PROJECT COST \$ 1499.2
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 545.7

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation at this time.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Military Affairs	FACILITY: Multiple	AGENCY PRIORITY: 2
PROJECT TITLE: Armory Window Replacement	PREVIOUS SIX YEAR PLAN: FY 1985	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Replace windows or close up openings in 8 facilities. See Attachments.

PROJECT RATIONALE:

Due to shortage of RR&B Funds over the last several bienniums, windows in older facilities have deteriorated to a degree that total replacement is required. In facilities where natural light is not essential, the window opening will be sealed with insulated panels, thereby reducing energy costs. Window replacements are initially scheduled into armories where the windows are worst. Thereafter, age of the armory and condition of existing windows were used in determining sequence of replacement.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Military A & E Office

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 468.0
NON-BUILDING COSTS:
ARCHITECT FEES 6% \$ 28.1
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER 1% Prel. Planning \$ 4.7
TOTAL PROJECT COST \$ 1501.3
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 500.8

GOVERNOR'S RECOMMENDATION:

The Governor makes no specific recommendation at this time.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Military Affairs	FACILITY: Multiple	AGENCY PRIORITY: 3
PROJECT TITLE: Tuck Pointing	PREVIOUS SIX YEAR PLAN: FY 1985	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Tuck pointing, 5 National Guard Armories, See attachment.

PROJECT RATIONALE:

The exteriors of these armories have deteriorated to the degree that structural damages, interior damage to ceilings, walls and floors will result if this project is not accomplished. Maintenance and repair costs will escalate further if this project continues to be deferred. Project accomplishment will result in some energy conservation, but in the long term will preserve these limited valuable assets by slowing down the deterioration process.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Military A & E Office

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION	\$	113.1
NON-BUILDING COSTS:		
ARCHITECT FEES 6%	\$	6.8
EQUIPMENT	\$	
SITE WORK	\$	
ART WORK (1%)	\$	
OTHER 1 % Prel. Planning	\$	1.1
TOTAL PROJECT COST	\$	216.8
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	121.0

GOVERNOR'S RECOMMENDATION:

The Governor makes no specific recommendation at this time.

FUNDING SOURCE:

\$

AGENCY: Military Affairs

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
1981 - Energy Conservation Projects - \$236.0 APID 20081-01-50-X Purchase McCarron's Lake School - \$686.2 APID 20081-02-50-X Total \$922.2 Chapter 4, Section 4, Laws of MN 1981	\$ 922.2	\$ 922.2	\$ -0-	\$ 887.8	\$ 34.4	85%	
1983 - Roof Replacements - \$260.0 APID 20000-83-50-X Boiler Installation Worthington - \$100.0 APID 20000-84-50-X Total - \$360.0 Chapter 344, Section 5, Laws of MN 1983	\$ 360.0	\$ 293.3	\$ 66.7	\$ 165.4	\$ 127.9	46%	
1984 - Roof and Window Replacements, Austin and St. Paul Rehabilitation Total - \$1,183.5 Chapter 597, Section 9, Laws of MN 1984 Energy usage and energy savings study required by Chapter 344, now underway.	\$ 1,183.5	\$ -0-	\$ -0-	\$ -0-	\$ -0-	-0-	

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	AGENCY HEAD: JOSEPH N. ALEXANDER	CAPITAL BUDGET OFFICER: EUGENE R. GERE	PHONE NO. 296-0533	BIENNIUM REQUESTED: 1986-87
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AGENCY MISSION STATEMENT: The mission of the Department of Natural Resources (DNR) is to perpetuate and enhance Minnesota's rich heritage of lands, waters, minerals, fish, wildlife, and other natural resources for the benefit and enjoyment of present and future generations. To this end the agency is charged with the management of the public lands, parks, forests, and minerals, as well as with the regulation of a broad range of activities which affect natural resources. Activities regulated include hunting; trapping; boating; snowmobiling; gathering wild rice; mineral exploration, mining and reclamation; dredging, filling and draining protected waters and wetlands; constructing and maintaining dams; appropriating and using surface and ground waters; establishing lake levels; developing shorelands, flood plains and the shores of wild, scenic and recreational rivers; permitting and licensing private game farms, fish hatcheries, roadside zoo operations, and open burning. In addition, the agency provides forest fire protection to billions of dollars' worth of private and public timber, as well as wildlife and property, in forested areas encompassing 23,000,000 acres. It develops and disseminates information for people planning recreational travel and educational materials on natural resource subjects. It provides assistance to local governments, organizations and individuals on natural resource matters such as forest management, wildlife habitat improvement, and trail development.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
		CATEGORY I - SUPPLEMENTAL/PRIOR COMMITMENT						\$		
Bemidji Headquarters	5	Region/Area/District Consolidation	1984-85	\$ 1,335.0	(13.8)	(2.2)		1,401,800	B	1986
		CATEGORY II - FACILITY INTEGRITY/LIFE SAFETY								
Brainerd Air Tanker Base	6	Tanker Base Construction	1984-85	135.0	(1.5)	None		100,000	B	1986
Rochester Headquarters	2	Sewer Line Replacement	None	40.0	None	(1.0)		42,000	GF	1986
St. Paul - Southern Service Center	3	Storage Facility	1984-85	160.0	1.0	None		168,000	B	1986
Thief Lake Wildlife Management Area	4	Storage Building	1984-85	95.0	None	None		99,800	B	1986
Various DNR Stations	1	Minor Building Reconstruction, Remodel and Additions	1984-85	540.0	(3.2)	(9.8)		500,000	GF	1986

Summary of Recommendations Relating to 1986-1987 Biennial Request

	1986-87 Request	1986-87 Recommendation	1988-89 Recommendation	1990-91 Recommendation
General Fund	\$ -0-	\$ 542,000	-0-	-0-
Bonding	<u>2,305,000</u>	<u>1,769,600</u>	<u>-0-</u>	<u>-0-</u>
Totals	<u>\$2,305,000</u>	<u>\$2,311,600</u>	-0-	-0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF		AGENCY HEAD: JOSEPH N. ALEXANDER		CAPITAL BUDGET OFFICER: EUGENE R. GERE		PHONE NO. 296-0533		BIENNIUM REQUESTED: 1988-89		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
		CATEGORY II - FACILITY INTEGRITY/ LIFE SAFETY						\$		
Ely Headquarters	4	Office Expansion	-	150.0	0.2	-0-				
International Falls Headquarters	9	Office Expansion	-	85.0	1.4	-0-				
New Ulm Headquarters	7	Office Addition	-	350.0	2.2	-0-				
Various DNR Stations	1	Minor Building Construction, Remodel and Additions	1984-85	490.0	(4.4)	(0.7)		500,000	GF	1988
		CATEGORY IV - PROGRAM IMPROVEMENT/ EXPANSION								
Aitkin Headquarters	2	Headquarters Consolidation	1984-85	590.0	(17.4)	-0-				
Cambridge Headquarters	5	Office and Warehouse	1986-87	405.0	-0-	-0-				
Grand Marais Headquarters	6	Office Expansion	1986-87	190.0	-0-	-0-				
Hibbing Minerals Office	8	Core Storage Building	-	130.0	1.1	-0-				
Hutchinson Fisheries Headquarters	11	Storage Building	1988-89	175.0	(1.5)	-0-				
Lanesboro Fisheries Headquarters	13	Storage Building	1988-89	40.0	0.2	-0-				
Lewiston Forestry Headquarters	12	Storage Building	1986-87	30.0	0.1	-0-				
Moose Lake Headquarters	10	Storage Building	-	65.0	-0-	-0-				
Warroad Headquarters	3	Headquarters Consolidation	1986-87	420.0	(0.6)	-0-				
Systemwide		Improvements						1,000,000	B	1988

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY: Natural Resources, Department of		AGENCY HEAD: Joseph N. Alexander		CAPITAL BUDGET OFFICER: Eugene R. Gere			PHONE NO. 296-0533		BIENNIUM REQUESTED: 1988-89	
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR

\$

Summary of Recommendations Relating to 1988-1989 Biennial Request

	<u>1988-89 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>
General Fund	\$ -0-	-0-	\$ 500,000	-0-
Bonding	<u>3,120,000</u>	-0-	1,000,000	-0-
Totals	<u><u>\$3,120,000</u></u>	-0-	<u><u>\$1,500,000</u></u>	-0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF		AGENCY HEAD: JOSEPH N. ALEXANDER		CAPITAL BUDGET OFFICER: EUGENE R. GERE		PHONE NO. 296-0533		BIENNIUM REQUESTED: 1990-91		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
		CATEGORY IV - PROGRAM IMPROVEMENT/ EXPANSION						\$		
Backus Headquarters	8	Consolidation Expansion and Remodel	1984-85	190.0	-0-	(3.0)				
Caledonia Headquarters	6	Forestry Headquarters	1988-89	160.0	-0-	(2.3)				
Carlos Avery Wildlife Manage- ment Area	4	Headquarters Remodel	-	340.0	-0-	-0-				
Cromwell/Floodwood Headquarters	3	Headquarters Consolidation	-	340.0	-0-	-0-				
Fergus Falls Headquarters	1	Headquarters Consolidation	1986-87	295.0	6.5	(16.0)				
Grand Rapids Headquarters	12	Storage Facility	-	50.0	-0-	-0-				
Grand Rapids Headquarters	13	Storage Acquisition/Fencing	1986-87	35.0	-0-	-0-				
Hinckley Headquarters	5	Headquarters Consolidation	1986-87	295.0	(5.0)	(3.0)				
Lake City Headquarters	11	Storage Facility	1988-89	35.0	0.1	-0-				
Little Falls Headquarters	2	Headquarters Complex	1986-87	275.0	(13.2)	-0-				
Orr Headquarters	7	Storage Facility	-	50.0	-0-	-0-				
Talcot Lake Wildlife Manage- ment Area	9	Storage Facility	1986-87	45.0	0.1	(7.0)				
Two Harbors Headquarters	10	Forestry Headquarters	1986-87	210.0	(2.0)	-0-				

GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION		-----BONDED CASH FLOW REQUIREMENTS-----			
		DIRECT	APPROX BOND AUTH.	FY 1986	FY 1987	FY 1988	FY 1989
		1986-1987	1985				
NATURAL RESOURCES	2,305.0	542.0	1,769.6	1,354.8	414.8	0.0	0.0
I. RECOMMENDED							
Rochester-Sewer Line Replacement (2)	40.0	42.0					
Systemwide-Bldg Rehab/Remodel (1)	540.0	500.0					
Thief River Falls-Storage Replacement (4)	95.0		99.8	99.8			
Brainerd-Tanker Base Relocation (6)	135.0		100.0	100.0			
St. Paul-Storage Replacement (3)	160.0		168.0	168.0			
Bemidji-Reg/Area/Dist Consol (5)	1,335.0		1,401.8	987.0	414.8		
CATEGORY SUBTOTAL	2,305.0	542.0	1,769.6	1,354.8	414.8	0.0	0.0
II. NOT RECOMMENDED							
CATEGORY SUBTOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0

GOVERNOR'S 1988-89 CAPITAL BUDGET PLAN

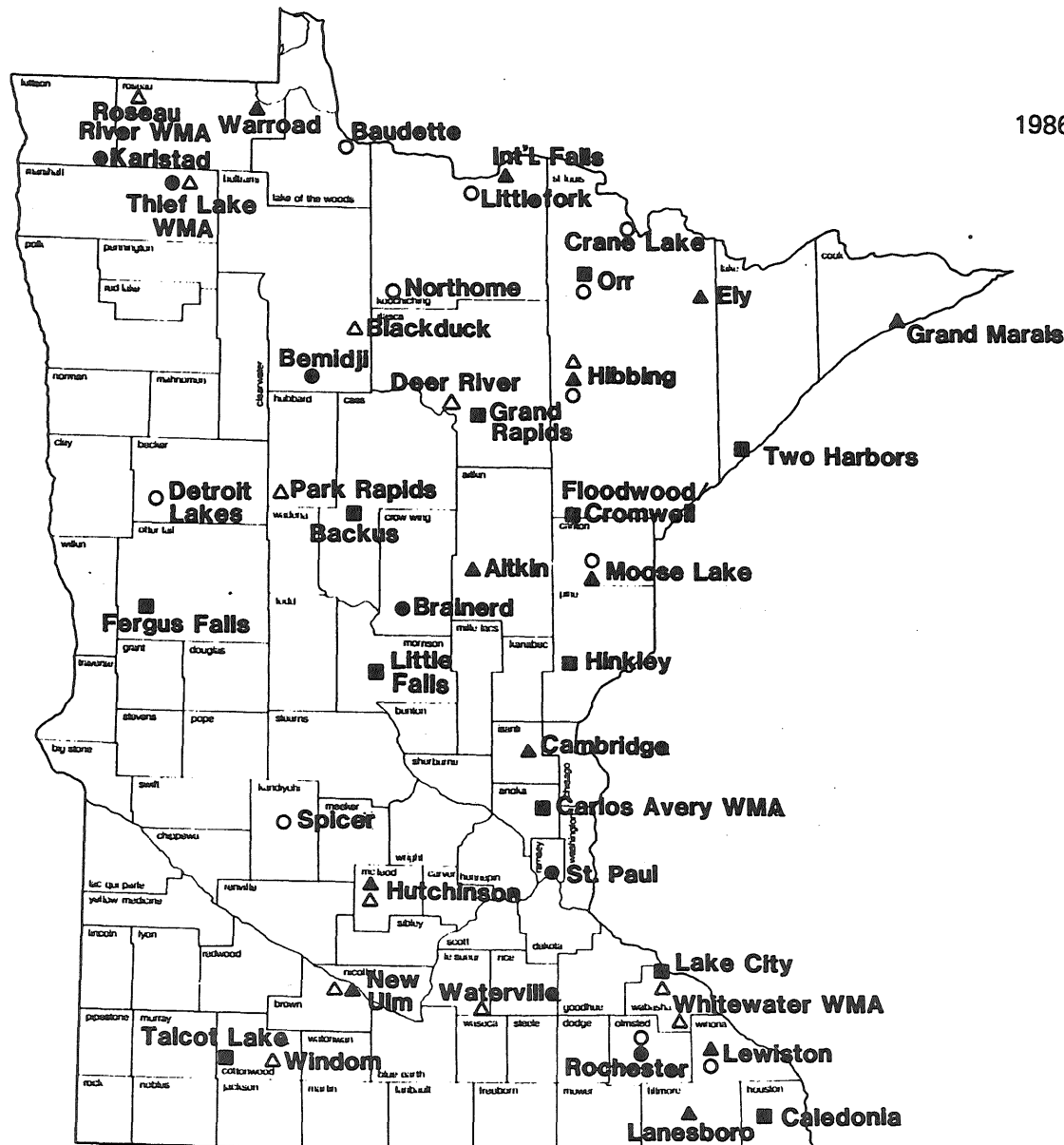
DESCRIPTION (Agency Priority)	PLANNING ESTIMATES			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROP 1988-1989	BOND AUTH. 1987	FY 1988	FY 1989	FY 1990	FY 1991
Natural Resources							
Systemwide-Improvements/Additions	0.0		1,000.0	500.0	500.0		
Ely-Office Expansion(4)	150.0			150.0			
Int. Falls-Office Expansion(9)	85.0			85.0			
New Ulm-Office Addition(7)	350.0			350.0			
Var.Stat.-Minor Bldg Const/Rmdl(1)	490.0	500.0		370.0	120.0		
Aitkin-Headquarters Consolidtion(2)	590.0			590.0			
Cambridge-Office & Warehouse(5)	405.0			405.0			
Grand Marais-Office Expansion(6)	190.0			190.0			
Hibbing-Core Storage Bldg(8)	130.0			130.0			
Hutchinson-Storage Bldg(11)	175.0			175.0			
Lanesboro-Storage Bldg(13)	40.0			40.0			
Lewiston Fisheries-Storage Bldg(12)	30.0			30.0			
Moose Lake-Storage Bldg(10)	65.0			65.0			
Warroad-Hdqtrrs Consolidation(3)	420.0			420.0			
Agency Subtotal	3,120.0	500.0	1,000.0	3,500.0	620.0	0.0	0.0

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN
AGENCY FACILITY MAP

LEGEND

- 1986-87 Projects
- Minor Projects ('86-'87)
- ▲ 1988-89 Projects
- △ Minor Projects ('88-'89)
- 1990-91 Projects



11/13/84

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: VARIOUS DNR STATIONS - STATEWIDE	AGENCY PRIORITY: 1
PROJECT TITLE: MINOR BUILDING CONSTRUCTION, REMODEL AND ADDI.	PREVIOUS SIX YEAR PLAN: VARIOUS	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION: This request embodies a variety of small building construction, remodeling and addition projects at department facilities. Included is the remodel/addition to 7 buildings for additional office space due to facility consolidations, bituminous surfacing at 2 facilities, moving of 2 buildings for needed storage space, construction of 1 small storage building and completing tank and mechanical systems at the Hibbing Tanker Base for firefighting.

PROJECT RATIONALE:

This proposal represents a number of minor projects that are critically needed for department operations. The following projects are proposed as a result of office consolidations and facility needs.

- Northome Forestry: remodel existing residence into office space for forestry/wildlife consolidation.
- Baudette Headquarters: remodel existing residence into office space for fish/wildlife/forestry staff.
- Detroit Lakes Headquarters: move 2 buildings from Hubbel Pond to provide needed storage space for consolidated forestry/fish/wildlife/waters staff.
- Orr Forestry: construct 500 sq.ft. office addition for consolidated forestry staff.
- Littlefork Forestry: construct 500 sq. ft. office addition for consolidated forestry staff.
- Crane Lake: remodel residence for conservation officer.
- Moose Lake Forestry: construct 1,000 sq. ft. office addition to allow consolidation of Nickerson District Forestry Station.
- Spicer Fisheries: bituminous surface driveway and service area.
- Karlstad Area Wildlife: construct 1,200 sq. ft. storage building at Twin Lakes Wildlife Management Area for needed storage facilities.
- Lewiston Forestry: construct 900 sq.ft. office addition due to consolidation of area/district office.
- Rochester Headquarters: bituminous surface entrance road and service area.
- Hibbing Tanker Base: complete water/chemical storage tanks and mechanical system installation for firefighting facilities.

The department has made a concerted effort to consolidate its various offices throughout the state over the past several years in order to improve efficiencies, to improve public service, to attempt to reduce small facility maintenance costs, and to improve internal coordination. For example, a small office with only 2 or 3 employees (1) cannot justify clerical support and professionals do their own clerical work; and (2) the offices are closed for considerable periods of time when the professional staff is in the field carrying out their management duties and the public is unable to contact them. By merging offices, part-time clerical services can be justified to support several disciplines and to keep the office open during normal work hours for telephone or walk-in traffic. Many consolidations have over-crowded facilities and most additional consolidations will require minor additions and/or remodeling to present facilities.

OPERATING EXPENSES PREPARED BY:

Various Department Staff

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	1.0
OTHER	\$	(4.2)

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$	(3.3)
EXPENSES	\$	(6.5)

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DNR Bureau of Engineering

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	470.7
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	24.5
EQUIPMENT	\$	-0-
SITE WORK	\$	3.0
ART WORK (1%)	\$	-0-
OTHER...Contingency.....	\$	41.8

TOTAL PROJECT COST	\$	540.0
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	540.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 500,000

The Governor recommends \$500,000 for minor building reconstruction, remodeling, and additions at Department of Natural Resources facilities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: REGION V HEADQUARTERS ROCHESTER	AGENCY PRIORITY: 2
PROJECT TITLE: SEWER LINE REPLACEMENT	PREVIOUS SIX YEAR PLAN: NONE	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Install new sewer line, 1,500 feet, with 3 manholes and one sewer lift pump.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-
COMPLEMENT	-0-
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ (1.0)
COMPLEMENT	-0-

DEVELOPMENT COSTS PREPARED BY:

DNR Bureau of Engineering

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 35.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ -0-
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHERContingency.....	\$ 5.0
TOTAL PROJECT COST.....	\$ 40.0
COST/ASSIGNABLE SQUARE FOOT.....	\$
COST/GROSS SQUARE FOOT.....	\$
TOTAL FOR THIS REQUEST ONLY.....	\$ 40.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 42,000

The Governor concurs with the departments request for sewer line replacement at the Region V Headquarters in Rochester. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: SOUTHERN SERVICE CENTER	AGENCY PRIORITY: 3
PROJECT TITLE: STORAGE FACILITY	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNium REQUESTED: 1986-87

PROJECT DESCRIPTION:

To provide a 170' x 50' building with 6 cold storage sections and 1 insulated double size section with work area for fire cache equipment maintenance.

PROJECT RATIONALE:

This building would replace 9- 8' x 12' truck van bodies and 5- 8' x 20' semi trailers used for storage of fire emergency equipment; stock program commodities such as explosives and aluminum signs, and surplus property awaiting reassignment or disposal through auction sale. The narrowness of these facilities often necessitates removal of items stored in the front in order to access items in the rear.

Many of the above described vans leak causing damage to the contents. One example: last spring it was discovered that water seepage and dampness due to the seepage caused a white rust on the pump units of over 250 fire cache pumptanks. It took approximately 200 man hours to repair the pumps.

The insulated portion of the proposed building will be utilized to test, repair, maintain fire cache pumps, hose, slip on units, generators, etc. and to repair surplus property prior to reassignment. Many of these activities are currently done outside due to the lack of any adequate space.

OPERATING EXPENSES PREPARED BY:

Norman Kordell

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ 1.0
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DNR Bureau of Engineering

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 145.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ -0-
EQUIPMENT	\$ -0-
SITE WORK	\$ 5.0
ART WORK (1%)	\$ -0-
OTHER	\$ 10.0

TOTAL PROJECT COST	\$ 160.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$ 160.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 168,000

The Governor concurs with the departments request to construct a storage facility at the Southern Service Center. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: THIEF LAKE WILDLIFE MANAGEMENT AREA	AGENCY PRIORITY: 4
PROJECT TITLE: STORAGE BUILDING	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Replacement of existing storage buildings which are in very poor condition.
This project has been on the request for 20 years and action is needed very soon.

PROJECT RATIONALE:

Present buildings are from the Civilian Conservation Corps (CCC) days and in very poor condition. Several buildings have rotting foundations and the main storage shed has a leaky roof and is being held up by poles and braces wedged into the dirt floor. The danger of the building collapsing does exist.

Five buildings would be replaced by 1 adequate facility.

OPERATING EXPENSES PREPARED BY:

James Breyen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DNR Bureau of Engineering

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 85.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ -0-
EQUIPMENT	\$ -0-
SITE WORK	\$ 1.0
ART WORK (1%)	\$ -0-
OTHER.....Contingency	\$ 10.0
TOTAL PROJECT COST	\$ 95.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$ 95.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 99,800

The Governor concurs with the departments request to replace the existing storage buildings at the Thief Lake Wildlife Management Area. The amount recommended has been adjusted for inflation. It is also recommended the debt service for this project be appropriated from the Game and Fish Fund.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF FACILITY: BEMIDJI HEADQUARTERS

AGENCY PRIORITY: 5

PROJECT TITLE: REGION/AREA/DISTRICT CONSOLIDATION

PREVIOUS SIX YEAR PLAN: 1984-85

BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Construct an office addition (12,000 sq.ft.) and a cold storage warehouse (10,332 sq.ft.) at the existing regional headquarters. This expansion is intended to provide space for all Department employees in the Bemidji area including consolidation of the Forestry offices at Cass Lake and Guthrie.

PROJECT RATIONALE:

Consolidate 85 regional, area, and a district staff at 1 facility. This will result in 4 facilities merging, cancellation of a rental and a net reduction of 7 Department buildings in Bemidji, 2 at Cass Lake, and 2 at Guthrie.

Department employees at Bemidji are presently officed at 2 locations in 4 separate buildings. The region building was constructed in 1973 and is the newest of the 4 office buildings. Present offices are inadequate in size to provide the space needed for all personnel assigned to this location. The proposed plan will consolidate all Department divisions assigned to Bemidji at a single location including regional, area, and district personnel. It will also consolidate district personnel from 1 or 2 additional forestry districts depending on final decisions on a Forestry realignment plan. It will provide improved service to the public allowing them to do business at 1, rather than 4 to 6 separate locations.

The Department, based upon discussions with Bemidji State University officials, would declare all land and facilities contiguous with Bemidji State University as surplus to allow custodial transfer to the University. The land and buildings at Cass Lake and Guthrie Forestry stations would be declared surplus and sold with estimated receipts of about \$70.0.

Pursuant to Laws of 1984, Chapter 597, Sec. 5, Subd. 2(e), \$100.0 was appropriated to develop plans for the above enunciated office consolidation. The consultant is in the process of developing these plans.

OPERATING EXPENSES PREPARED BY:

Merlyn Wesloh

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	(11.8)
OTHER	\$	(2.0)

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$	-0-
EXPENSES	\$	(2.2)

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DNR Bureau of Engineering

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	1,254.9
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	100.4
EQUIPMENT	\$	-0-
SITE WORK	\$	-0-
ART WORK (1%)	\$	12.5
OTHER	\$	67.2

TOTAL PROJECT COST	\$	1,435.0
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	1,335.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$1,401,800

The Governor agrees with the departments request to consolidate its facilities in Bemidji; however, it is recommended that it be funded in F.Y. 1988. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: BRAINERD AIR TANKER BASE	AGENCY PRIORITY: 6
PROJECT TITLE: TANKER BASE CONSTRUCTION	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Construct air tanker base for loading air tankers with retardant at the Brainerd Crow Wing County Airport consisting of dispatch building, septic system, blacktop ramp, pumping station, communications equipment, access road, security fencing, water well and tanks, and electrical service.

PROJECT RATIONALE:

Current operations are being conducted from temporary facilities established during the severe 1976 fire season. Operations are conducted from an area covered by a short term lease. The current facility is located in a congested area between a maintenance hangar, fuel pumps, and aircraft tie-downs. This causes a serious safety problem requiring large and small aircraft to operate together in limited area. The airport commission views the current location as temporary and has requested that operations be moved into the new industrial park, to fit the Airport Master Pre-development Plan.

OPERATING EXPENSES PREPARED BY:

John Grossbach

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:		
SALARIES	\$	-0-
UTILITIES	\$	(1.5)
OTHER	\$	-0-
COMPLEMENT		
PROGRAM OPERATIONS:		
SALARIES	\$	-0-
EXPENSES	\$	-0-
COMPLEMENT		

DEVELOPMENT COSTS PREPARED BY:

DNR Bureau of Engineering

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	117.0
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	-0-
EQUIPMENT	\$	-0-
SITE WORK	\$	-0-
ART WORK (1%)	\$	-0-
OTHER Contingency	\$	18.0
TOTAL PROJECT COST	\$	135.0
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	135.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 100,000

The Governor supports the departments request to relocate the Department of Natural Resources Air Tanker Base at Brainerd airport contingent upon the city of Brainerd providing at least \$35,000 in local funds for the project.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: VARIOUS DNR STATIONS - STATEWIDE	AGENCY PRIORITY: 1
PROJECT TITLE: MINOR BUILDING CONSTRUCTION, REMODEL AND ADDI.	PREVIOUS SIX YEAR PLAN: VARIOUS	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

This request embodies a variety of small projects at various Department facilities. Included is the remodeling/addition of office buildings at 5 Department facility locations, construction of 2 small storage buildings for needed storage space, bituminous surfacing projects at 2 facilities, and the replacement of 5 heating systems.

PROJECT RATIONALE:

This proposal represents a number of minor projects that are critically needed for Department operations. The following projects are proposed as a result of office consolidation, inadequate office conditions, and/or other facility needs:

- Blackduck Office: construct an addition to the area and district forestry office and do minor remodeling.
- Walker Lake Fisheries: construct an 850 square foot storage building due to inadequate existing storage space for supplies, nets, pumps, etc.
- Thief Lake Wildlife Mgmt. Area: replace heating system to convert from oil to wood pellet fuel.
- Roseau River Wildlife Mgmt. Area: replace heating system to convert from oil to wood pellet fuel.
- Park Rapids Office: construct an 800-1200 square foot addition to the forestry office and also consider consolidating wildlife/fisheries into facility.
- Deer River Forestry: construct 500 square foot addition to Area Forestry offices due to over-crowded conditions.
- Hibbing Forestry: construct 500 square foot addition to Area Forestry offices due to over-crowded conditions.
- Waterville Fisheries: replace inefficient heating system.
- Hutchinson Fisheries: replace inefficient heating system.
- Windom Fisheries: replace inefficient heating system.
- New Ulm Headquarters: bituminous surface entrance road to headquarters.
- Whitewater Wildlife Mgmt. Area: construct a 2000 bushel grain storage bin to eliminate existing rental and transportation costs.
- Whitewater Wildlife Mgmt. Area: bituminous surface headquarters road and service area.
- Lake City Headquarters: remodel headquarters office to eliminate basement seepage problem and over-crowded office conditions.

Nine of the above projects contemplate the replacement of existing heating systems and it is proposed that all new heating systems be wood-fueled wherever feasible and economic. Preliminary investigations indicate that the payback on wood-fuel heating systems in southern Minnesota may not be favorable under existing conditions because of unavailability of a local supply of wood pellets and high transportation costs. Further investigation of this matter will be made prior to initiating actions on replacement of heating systems in southern Minnesota.

OPERATING EXPENSES PREPARED BY:

DNR - Various Staff

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ (4.5)
OTHER	\$ 0.1
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ (0.7)
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DNR Bureau of Engineering

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 429.4
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 15.6
EQUIPMENT	\$ -0-
SITE WORK	\$ 1.0
ART WORK (1%)	\$ -0-
OTHER...Contingency	\$ 44.0

TOTAL PROJECT COST	\$ 490.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$ 490.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 500,000

The Governor recommends \$500,000 to undertake a variety of small projects at various Department of Natural Resources facilities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF		FACILITY: AITKIN AREA HEADQUARTERS	AGENCY PRIORITY: 2
PROJECT TITLE: HEADQUARTERS CONSOLIDATION		PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construct a new office and warehouse building and yard storage facility in Aitkin. It is proposed to acquire a suitable construction site that does not require extensive site preparation. This facility will house and service Area and District Forestry personnel, Area Fisheries personnel, Area Wildlife personnel, and provide storage for the local Conservation Officer.

PROJECT RATIONALE:

This consolidation will bring together 4 units of the Department of Natural Resources now located on 3 sites in 2 cities (Aitkin, Hill City). The present site for the Area Fish and Wildlife offices is currently a leased building in downtown Aitkin costing \$14.4 in lease fees in F.Y. 85. The office space is adequate in size but poorly designed. Garage and yard storage is inadequate. This consolidation will bring together the Area Forester at Hill City and the District Forester at Aitkin in one facility. The District Forestry office and garage in Aitkin can be declared surplus and sold (estimated at \$25.0). Storage will be provided for the local conservation officer. The consolidation will provide more efficient use of buildings and equipment and better service to the public. The space vacated in Hill City will allow the consolidation of the Hill City and Jacobson Forestry district offices, and Jacobson will be disposed of.

Two options exist to this project proposal:

1. Do nothing. This option solves none of the current operational or public service problems. It also maintains that the department continues to pay over \$14.0 annually in rental for an inadequate facility.
2. Construct facility on state land adjoining the Aitkin Industrial Park. This option would be a solution to existing problems. The major and considerable drawback to this is that a previous estimate (1983) of \$109.0 would be necessary for site preparation. This is to fill the site for an access road and the building(s). The current project proposal is to acquire a higher site, possibly through land exchange, that would require considerably less site development and a lower overall cost.

OPERATING EXPENSES PREPARED BY:

Robert Hance

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ (3.0)
OTHER	\$ (14.4)

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DNR Bureau of Engineering

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 25.0
CONSTRUCTION	\$ 429.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 43.0
EQUIPMENT	\$ -0-
SITE WORK	\$ 50.0
ART WORK (1%)	\$ -0-
OTHER	\$ 43.0

TOTAL PROJECT COST	\$ 590.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$ 590.0

Note: This project will allow disposal of 2 Forestry stations and will result in income of approximately \$75.0 through the sale of these facilities.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$1,000,000

The Governor recommends a planning estimate of \$1,000,000 for systemwide improvements. No specific projects for the 1987-89 biennium are being recommended at this time.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: WARROAD HEADQUARTERS	AGENCY PRIORITY: 3
PROJECT TITLE: HEADQUARTERS CONSOLIDATION	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construction of a new Area Forestry office that would also house the Warroad District and the Clear River District personnel as well as provide warehouse storage facilities for these 3 offices and provide repair facilities for all of the above plus 3 additional districts.

PROJECT RATIONALE:

The present Warroad office facility houses both the Area personnel as well as the Warroad District personnel. In all, a 5 room building provides office space for 5 Area personnel and 3 District personnel on a corner lot within the Warroad city limits. The lot also contains a 4 stall warehouse/repair garage and an oil house. Cramped office and parking facilities with no place to go at the present site for added space prompts seeking a new facility at a different site.

If a new facility were to be constructed it should include office and storage facilities for the 3 man complement now stationed 12 miles south of Warroad at the Clear River District. The new facility should also provide for a conference room for a group of 25 persons. Construction at the new facility that would house everyone mentioned above would then eliminate the need for 11 other buildings (1 office, 2 4-stall warehouse, 1 pole shed, 2 oil houses, 2 residences, 1 log cabin, 1 double garage, 1 well house).

OPERATING EXPENSES PREPARED BY:

Merlyn Wesloh

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	(0.6)
OTHER	\$	-0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$	-0-
EXPENSES	\$	-0-
COMPLEMENT		

DEVELOPMENT COSTS PREPARED BY:

DNR Bureau of Engineering

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	309.0
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	30.5
EQUIPMENT	\$	-0-
SITE WORK	\$	50.0
ART WORK (1%)	\$	-0-
OTHER..Contingency.....	\$	30.5

TOTAL PROJECT COST	\$	420.0
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	420.0

Note: This project will allow disposal of 2 Forestry stations and will result in income of approximately \$60.0 through the sale of these facilities.

GOVERNOR'S RECOMMENDATION:

See project detail request for priority number 2.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: ELY HEADQUARTERS	AGENCY PRIORITY: 4
PROJECT TITLE: OFFICE EXPANSION	PREVIOUS SIX YEAR PLAN: NONE	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construct an addition to present building of 26'x32' with a full basement and bathroom. Present heating system is large enough to handle the additional space. Presently we have 19 employees working out of 415 square foot office with one bathroom. Basement is needed for storage and a fish research lab on acid rain and to provide a protected space for the computer.

PROJECT RATIONALE:

Building houses area fisheries, wildlife and enforcement. Working conditions must be improved to get maximum effort from the employees. Employees are so close together it is impossible not to interfere with each others efforts. When a telephone call is received, all other discussion or typing must stop. Personnel matters are impossible to discuss as supervisors are in same area as those they supervise.

To avoid severe personnel problems, 3 garage stalls have been converted to temporary office space and equipment is stored outside where it is subject to theft, weather damage and vandalism.

Alternatives were to rent office space for wildlife but their budget cannot afford the rent. Other state agencies are full and looking for space. Federal land and buildings at a former resort were available but cost of repair and remodeling of existing buildings exceeded the cost of this proposal.

OPERATING EXPENSES PREPARED BY:

Peter D. Hengel

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ 0.2
OTHER	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DNR Bureau of Engineering

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 125.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 12.5
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER... Contingency	\$ 12.5
TOTAL PROJECT COST	\$ 150.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$ 150.0

GOVERNOR'S RECOMMENDATION:

See project detail request for priority number 2.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: CAMBRIDGE HEADQUARTERS	AGENCY PRIORITY: 5
PROJECT TITLE: OFFICE AND WAREHOUSE	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNium REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construction of a new facility for Forestry, Wildlife, and Waters, and the Highway Patrol.

PROJECT RATIONALE:

Present facility was designed for operations involving 6 personnel. Past Department consolidation efforts plus forestry intensification has resulted in the following personnel being stationed at this facility: 8 Forestry, 2 Waters, 1 Wildlife (plus 1 additional position in next 2 years), and 5 to 6 Highway Patrolmen.

This facility has a high rate of clientele, primarily in the public service aspect. Peak periods (2 to 3 months per year) involve 50 to 70 visitors daily plus 50 to 100 phone contacts.

At the present time, a grossly over-crowded situation both in the office and parking area results in poor quality public service conditions and working conditions that greatly hinder productivity and create personnel conflicts/problems. No privacy exists for dealing with enforcement and sensitive issues with clientele.

The present site is not adequate for expansion of either office or equipment storage.

The proposal is to build a new facility on a 5-acre site (presently state hospital owned property) adjacent to the County Law Enforcement Center and future county government office complex.

The office building would accommodate 14 DNR personnel with meeting room facilities with 30 to 50 capacity. In addition, 6 highway patrol would require office/storage space. A warehouse with 5 heated and 10 cold storage stalls (primarily fire suppression equipment) would be desired.

The present site and buildings would be disposed of. This should have high commercial value due to location.

OPERATING EXPENSES PREPARED BY:

Darwin Anderson

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	-0-
OTHER	\$	-0-
COMPLEMENT		

PROGRAM OPERATIONS:

SALARIES	\$	-0-
EXPENSES	\$	-0-
COMPLEMENT		

DEVELOPMENT COSTS PREPARED BY:

DNR Bureau of Engineering

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	309.0
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	30.5
EQUIPMENT	\$	-0-
SITE WORK	\$	35.0
ART WORK (1%)	\$	-0-
OTHER	\$	30.5

TOTAL PROJECT COST	\$	405.0
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	405.0

Note: This project will allow disposal of the present headquarters and will result in income of approximately \$50.0 through the sale of these facilities.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

See project detail request for priority number 2.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: GRAND MARAIS HEADQUARTERS	AGENCY PRIORITY: 6
PROJECT TITLE: OFFICE EXPANSION	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION: To construct a new 26'x46' office building with a 24'x46' lower level for 3 heated garage stalls and a separate 36'x96' 8 stall unheated garage/warehouse. The existing office is 709 square feet and includes office space, fish research lab and attached 3 stall garage. This facility was originally designed for 5 employees and now houses 15 full time and seasonal employees and 4-8 laborers. The disciplines represented include Forestry, Wildlife, and Fisheries.

PROJECT RATIONALE:

This site now houses 2 positions in fisheries research, 7 employees in fish management, 2 wildlife employees, 2 district foresters, and a secretary. In addition, 4 additional employees are to be added to the Grand Marais office this year: 1 fisheries research position, 1 area wildlife assistant, 1 area fisheries assistant, and 1 forestry technician. The Hovland district forestry office will be consolidated into Grand Marais as soon as additional office space and equipment storage space becomes available.

The existing office environment is over crowded and noisy. In addition, the lack of warehouse storage has forced the office to store equipment in the parking area. The parking area is, therefore, crowded with employee cars and equipment, leaving little room for public parking.

Improved office conditions, satisfactory equipment storage facilities and adequate employee/public parking would result from this project.

The new office would be heated with a fiber fuel furnace.

Minnesota Department of Transportation has land directly across the highway from this office site. We will explore the possibility of building our unheated garage/warehouse on their property, since the Department of Natural Resources site is quite restricted.

OPERATING EXPENSES PREPARED BY:

John Chell

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DNR Bureau of Engineering

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$ 158.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 15.5
EQUIPMENT	\$ -0-
SITE WORK	\$ 1.0
ART WORK (1%)	\$ -0-
OTHER	\$ 15.5

TOTAL PROJECT COST	\$ 190.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$ 190.0

Note: This project will allow disposal of the Hovland station and will result in income of approximately \$25.0 through the sale of this facility.

GOVERNOR'S RECOMMENDATION:

See project detail request for priority number 2.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: NEW ULM REGIONAL HEADQUARTERS	AGENCY PRIORITY: 7
PROJECT TITLE: OFFICE ADDITION	PREVIOUS SIX YEAR PLAN: NONE	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Add a 3,000 square foot wing to existing headquarters building for offices.

PROJECT RATIONALE:

Since the headquarters building was constructed in 1976, many new programs have been implemented, all in addition to the ongoing standard programs such as fisheries management, wildlife management, parks management, etc. These new programs number at least 8 and include public access, park resource management, non-game, pheasant management, etc. The building is substantially over-crowded. The original storage space which is so necessary for program implementation is instead containing people, desks, and files. Program supplies and records fill closets and encroach into the meeting room.

If we cannot provide more space, space will probably have to be leased at a separate site in New Ulm, if rental space is available. This becomes an unsatisfactory solution by locating personnel at several sites; thereby reducing public service, reducing efficiencies, and increasing costs.

OPERATING EXPENSES PREPARED BY:

James Schneider

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -0-
UTILITIES	\$ 2.2
OTHER	\$ -0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ -0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DNR Bureau of Engineering

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 292.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 29.0
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER Contingency	\$ 29.0

TOTAL PROJECT COST	\$ 350.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$ 350.0

GOVERNOR'S RECOMMENDATION:

See project detail request for priority number 2.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: HIBBING MINERALS OFFICE	AGENCY PRIORITY: 8
PROJECT TITLE: CORE STORAGE BUILDING	PREVIOUS SIX YEAR PLAN: NONE	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

To construct a 75'x100' steel building on reinforced concrete slab with necessary utilities for use as a drill core library at the Minerals Division office in Hibbing. The acquisition of land adjacent to the existing facilities in Hibbing is required.

PROJECT RATIONALE:

Minnesota Laws (Ch. 156A.071 Subd. 9C, and 6 MCAR Sec. 1.0094GL6B) require that at least a quarter portion of all drill core from mineral exploration borings within Minnesota be submitted to the Department of Natural Resources. These cores are placed on open file after any mineral leases covering the drill core have terminated. These open file drill cores are frequently examined and sampled by mineral exploration companies, university researchers and others interested in the geology or mineral potential of Minnesota.

At the current rate of drill core submission to the Hibbing Drill Core Library, it is anticipated that the existing facilities will be full in 2-4 years. The existing buildings have a capacity of approximately 775,000 feet of non-ferrous drilling and 1,000,000 feet of ferrous drilling. The proposed drill core library would have a capacity of approximately 570,000 feet of non-ferrous drill core.

The proposed building should provide for an additional 6 years of drill core submissions.

Recent expanded interest by industry in exploring the metallic mineral potential of Minnesota has produced a dramatic increase in the use of the drill core library at Hibbing. Division of Minerals personnel continually refer to drill core for land use decisions and for mineral potential evaluation. The real value of the drill core library is not for storage of core, but from the knowledge gained from examining and sampling this valuable geologic record.

The proposed building is for the expansion of the present drill core library and the maintenance of this valuable geologic record. The proposed building is to be located on a 100 foot strip of yet to be acquired land, immediately north of the present Hibbing Minerals Division facility. It is proposed as an unheated metal structure, similar to the existing building, for core storage and a heated work area. The required utilities for the proposed building could probably be acquired by tapping into the services of the existing buildings. The land for the proposed building is available from the present owner.

Holdings of a drill core library are not portable. An average drill core of 500 feet weighs 2,000 pounds. Therefore, the location of an expansion of the drill core storage facility is an important consideration for content accessibility and also from a management point of view.

OPERATING EXPENSES PREPARED BY:

William Brice

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ 0.6
OTHER	\$ 0.5
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DNR Bureau of Engineering

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 100.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 10.0
EQUIPMENT	\$ 8.5
SITE WORK	\$ 1.5
ART WORK (1%)	\$ -0-
OTHER	\$ 10.0
TOTAL PROJECT COST	\$ 130.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$ 130.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

See project detail request for priority number 2.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: INTERNATIONAL FALLS HEADQUARTERS	AGENCY PRIORITY: 9
PROJECT TITLE: OFFICE EXPANSION	PREVIOUS SIX YEAR PLAN: NONE	BIENNium REQUESTED: 1988-89

PROJECT DESCRIPTION:

To construct a 26'x36' office building with full basement on the present site to relieve the over-crowded conditions we now have and to provide a computer room, lab space, and meeting area.

PROJECT RATIONALE:

We now have 10 full time and 9 temporary people working out of 967 square foot office. No room for computer or a lab for acid rain study. Adding this building would relieve the crowded condition thus increasing the output of each employee. A computer room is required for protection of the equipment and undisturbed working area. A small meeting room to aid in coordination between disciplines and to serve as a lunch room. Also, it would be used for special project crews working in the area (i.e. Forest Inventory). A fiber fuel heating system can be used in this building.

OPERATING EXPENSES PREPARED BY:

Peter D. Hengel

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$.8
OTHER	\$.6

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$	-0-
EXPENSES	\$	-0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DNR Bureau of Engineering

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	70.0

NON-BUILDING COSTS:

ARCHITECT FEES	\$	7.0
EQUIPMENT	\$	-0-
SITE WORK	\$	1.0
ART WORK (1%)	\$	-0-
OTHER.....Contingency.....	\$	7.0

TOTAL PROJECT COST.....	\$	85.0
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT.....	\$	
TOTAL FOR THIS REQUEST ONLY.....	\$	85.0

GOVERNOR'S RECOMMENDATION:

See project detail request for priority number 2.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: MOOSE LAKE FORESTRY HEADQUARTERS	AGENCY PRIORITY: 10
PROJECT TITLE: STORAGE BUILDING	PREVIOUS SIX YEAR PLAN: NONE	BIENNIUM REQUESTED:

PROJECT DESCRIPTION:

Construct a 40' x 100' unheated storage building for storage of forestry firefighting equipment and trails and waterways equipment for maintenance of the Minnesota/Wisconsin Boundary Trail.

PROJECT RATIONALE:

Additional storage facilities are required to service the needs of the Moose Lake station which currently houses the Area Forestry staff, the District Forestry staff, a Minnesota Conservation Corps crew, and a 5 person firefighting "hotshot" crew. Additionally an office addition is proposed for the 1986-87 biennium to provide office space to consolidate the Nickerson District forestry staff at this site which will allow disposal of the Nickerson station. This station currently has one storage building containing less than 3,000 square feet for the storage of all materials, supplies and equipment necessary for the operation of these programs. It is also proposed to provide storage space for the Trails and Waterways materials and equipment at this facility for the maintenance and operation of the Minnesota/Wisconsin Boundary Trail.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ -0-
OTHER	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DNR Bureau of Engineering

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 60.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ -0-
EQUIPMENT	\$ -0-
SITE WORK	\$ 1.0
ART WORK (1%)	\$ -0-
OTHER	\$ 4.0
TOTAL PROJECT COST	\$ 65.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$ 65.0

GOVERNOR'S RECOMMENDATION:

See project detail request for priority number 2.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: HUTCHINSON FISHERIES HEADQUARTERS	AGENCY PRIORITY: 11
PROJECT TITLE: STORAGE BUILDING	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNium REQUESTED: 1988-89

PROJECT DESCRIPTION:

To construct 1 all-steel unheated storage building at the Area Fisheries Headquarters.

PROJECT RATIONALE:

In 1970 a new area office/warehouse was constructed west of Hutchinson. This building is used for the statewide net construction and the area fisheries management of a 5 county area. The building is 80'x216' located on 68.8 acres of land.

When the above building was constructed, the sole use was for fisheries and the statewide net construction. Over the years the Enforcement Division and the Trails and Waterways Unit have stored equipment inside and outside in a fenced-in area. Both Fisheries and the Division of Enforcement have had equipment stolen.

The building proposed as a 50' x 160' metal building, would be jointly used by the Enforcement Division, Fisheries, and Trails and Waterways. The building would be unheated and uninsulated.

The present building is too small for all the equipment materials and supplies for all divisions working here. This new building would help accomplish the Region IV mission by having an adequate, productive facility for all three divisions and the statewide net construction unit.

OPERATING EXPENSES PREPARED BY:

Kenneth L. Schumann

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ (1.5)
OTHER	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DNR Bureau of Engineering

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 160.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ -0-
EQUIPMENT	\$ -0-
SITE WORK	\$ -0-
ART WORK (1%)	\$ -0-
OTHER Contingency	\$ 15.0
TOTAL PROJECT COST	\$ 175.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$ 175.0

GOVERNOR'S RECOMMENDATION:

See project detail request for priority number 2.

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: LEWISTON FORESTRY HEADQUARTERS	AGENCY PRIORITY: 12
PROJECT TITLE: STORAGE BUILDING	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

A 25' x 75' storage building to be built on the south side of the forestry property. This building would house equipment used by forestry personnel and their associated labor crews.

PROJECT RATIONALE:

The storage building would house equipment which at present must be left outside (i.e. tractors, trucks, tree planters, etc.). To get a minimum of office space when the facility became an area office, some of the original garage space was eliminated. The original garage space, which was later reduced, was thought to be adequate only for a district office. The vehicles and equipment for additional area personnel and full-time crew has meant that most equipment now sits outside. This building would provide secure, out of the weather storage for this equipment.

OPERATING EXPENSES PREPARED BY:

William Morrissey

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -0-
UTILITIES	\$ 0.1
OTHER	\$ -0-
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -0-
EXPENSES	\$ -0-
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DNR Bureau of Engineering

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 27.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ -0-
EQUIPMENT	\$ -0-
SITE WORK	\$ 0.5
ART WORK (1%)	\$ -0-
OTHER	\$ 2.5
TOTAL PROJECT COST	\$ 30.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$ 30.0

GOVERNOR'S RECOMMENDATION:**FUNDING SOURCE:**

\$

See project detail request for priority number 2.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF FACILITY: LANESBORO FISHERIES HEADQUARTERS

AGENCY PRIORITY: 13

PROJECT TITLE: STORAGE BUILDING

PREVIOUS SIX YEAR PLAN: 1988-89

BIENNIIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construct pole barn (70' x 40') to store heavy equipment used for trout habitat improvement. This building is to have 2 compartments, 1 heated with concrete slab, and the remainder of the building to be gravel based unheated storage.

PROJECT RATIONALE:

This building will extend the life of critical heavy equipment used in the Trout Habitat Improvement Program. It will also greatly increase the efficiency of equipment maintenance.

OPERATING EXPENSES PREPARED BY:

Melford Haugstad

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-0-
UTILITIES	\$	0.2
OTHER	\$	-0-

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$	-0-
EXPENSES	\$	-0-

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DNR Bureau of Engineering

DEVELOPMENT COSTS

LAND ACQUISITION	\$	-0-
CONSTRUCTION	\$	33.5

NON-BUILDING COSTS:

ARCHITECT FEES	\$	-0-
EQUIPMENT	\$	-0-
SITE WORK	\$	1.5
ART WORK (1%)	\$	-0-
OTHER Contingency	\$	5.0

TOTAL PROJECT COST	\$	40.0
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	40.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

See project detail request for priority number 2.

AGENCY: NATURAL RESOURCES, DEPARTMENT OF

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Deep Portage Conservation Reserve (Not Assigned) L.'84, C. 597, S. 05	\$ 800.0	\$ -0-	\$ 800.0	\$ -0-	\$ -0-	-0-	(1)
River Bend Nature Center (Not Assigned) L.'84, C. 597, S. 05	200.0	-0-	200.0	-0-	-0-	-0-	(2)
Long Lake Conservation Center (Not Assigned) L.'84, C. 597, S. 05	160.0	-0-	160.0	-0-	-0-	-0-	(3)
TOTAL VARIOUS	\$ 1,160.0	\$ -0-	\$ 1,160.0	\$ -0-	\$ -0-		
(1) This appropriation is for payment to Cass County. This appropriation is available only upon a determination by the Commissioner of Natural Resources that additional financing necessary to complete the project has been committed by nonstate sources.							
(2) This appropriation is for payment to the City of Faribault. This appropriation is available only upon a determination by the Commissioner of Natural Resources that additional financing necessary to complete the project has been committed by nonstate sources.							
(3) This appropriation is for payment to Aitkin County. This appropriation is available only upon a determination by the Commissioner of Natural Resources that the additional financing necessary to complete the project has been committed by nonstate sources.							

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: SUPREME COURT	AGENCY HEAD: CHIEF JUSTICE D. K. AMDAHL	CAPITAL BUDGET OFFICER: JUDITH L. REHAK	PHONE NO. 296-6822	BIENNIUM REQUESTED: 1986-87
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AGENCY MISSION STATEMENT:

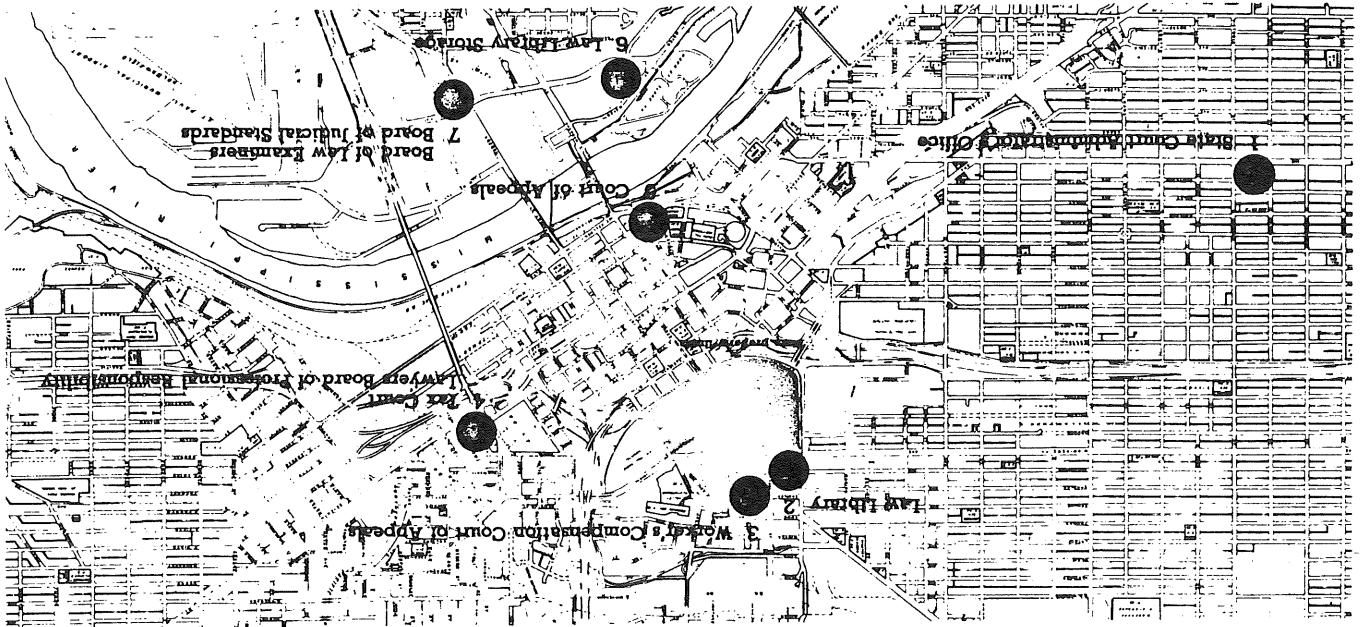
The judicial branch of government in the Capitol area consists of the Supreme Court, the Court of Appeals, the office of the State Court Administrator, the Law Library, and various boards scattered throughout the St. Paul area. The Supreme Court and Court of Appeals adjudicate appeals brought to them by the citizens of the state. In addition the Supreme Court regulates practice and procedure in the courts throughout the state and through three boards supervises the practice of law in Minnesota. With the assistance of the State Court Administrator the Chief Justice exercises general supervisory powers over the courts of the state and specific supervisory powers over the courts' financial affairs, programs of continuing legal education, and planning and research. The court also supervises the maintenance of the state law library which provides resources necessary for a clear understanding of the law to government personnel and citizens.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION																						
								AMOUNT	FUND	FISCAL YEAR																				
JUDICIAL BUILDING	1	JUDICIAL BUILDING	FY84	35,981.5	-0-	25,189.3		\$ 37,783,200	B	1986																				
<hr/>																														
Summary of Recommendations Relating to 1986-1987 Biennial Request																														
<table><tr><td></td><td><u>1986-87 Request</u></td><td><u>1986-87 Recommendation</u></td><td><u>1988-89 Recommendation</u></td><td><u>1990-91 Recommendation</u></td></tr><tr><td>General Fund</td><td>\$ -0-</td><td>\$ -0-</td><td>-0-</td><td>-0-</td></tr><tr><td>Bonding</td><td><u>35,981,500</u></td><td><u>37,783,200</u></td><td><u>-0-</u></td><td><u>-0-</u></td></tr><tr><td>Totals</td><td>\$35,981,500</td><td>\$37,783,200</td><td>-0-</td><td>-0-</td></tr></table>												<u>1986-87 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>	General Fund	\$ -0-	\$ -0-	-0-	-0-	Bonding	<u>35,981,500</u>	<u>37,783,200</u>	<u>-0-</u>	<u>-0-</u>	Totals	\$35,981,500	\$37,783,200	-0-	-0-
	<u>1986-87 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>																										
General Fund	\$ -0-	\$ -0-	-0-	-0-																										
Bonding	<u>35,981,500</u>	<u>37,783,200</u>	<u>-0-</u>	<u>-0-</u>																										
Totals	\$35,981,500	\$37,783,200	-0-	-0-																										

GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION		BONDED CASH FLOW REQUIREMENTS			
		DIRECT 1986-1987	APPROP BOND AUTH. 1985	FY 1986	FY 1987	FY 1988	FY 1989
Supreme Court	35,981.5	0.0	37,783.2	1,500.0	13,100.0	7,000.0	8,500.0
I. RECOMMENDED							
Judicial Building (1)	35,981.5		37,783.2	1,500.0	13,100.0	7,000.0	8,500.0
					Cash Flow extends to FY 1990.		
CATEGORY SUBTOTAL	35,981.5	0.0	37,783.2	1,500.0	13,100.0	7,000.0	8,500.0
II. NOT RECOMMENDED							
CATEGORY SUBTOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Judicial Facilities



AGENCY: SUPREME COURT

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN
POPULATION/UTILIZATION DATA SUMMARY

<u>Institution/Facility</u>	<u>1982</u>		<u>1984</u>		<u>1986</u>		<u>1988</u>		<u>1991</u>	
	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>
JUDICIAL BUILDING*	26,000	147.7	27,900	192.7	28,900	225.7	29,500	237.7	30,000	261.7
Total	26,000	147.7	27,900	192.7	28,900	225.7	29,500	237.7	30,000	261.7

FI-00293-03 *Based on estimates from individual offices including library patrons, hearing participants, office clientele on an annual basis.

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STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: SUPREME COURT	FACILITY: JUDICIAL BUILDING	AGENCY PRIORITY: 1
PROJECT TITLE: JUDICIAL BUILDING	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Complete construction drawings and construct the judicial building

PROJECT RATIONALE:

The judicial building will be a permanent addition to the Capitol complex. Space available at the Capitol is inadequate for the Supreme Court itself and cannot begin to accommodate the Court of Appeals, State Court Administrator's office, the Boards of Continuing Legal Education, Law Examiners and Lawyers Professional Responsibility and the Law Library. Currently staff time is expended traveling between facilities to coordinate court activities or is wasted by performing duplicate tasks at separate locations.

This project will increase the operating efficiency of the judicial branch by:

- consolidating seven court functions in a single judicial building
 1. associating similar functions
 2. avoiding travel between court functions
 3. eliminating duplication of equipment and library collections.
- providing adequate space for court operations
- avoiding rent payments to private landlords

In the 1984 legislative session the Historical Society building and gymnasium site were designated for the judicial building. This request does not include funds for exterior renovation previously requested by the Department of Administration.

Initial operating costs would be incurred for nine months in FY89. Estimated annual operating costs are shown in the chart.

The court requests that \$300.0 be appropriated from the general fund in FY85 to be available until expended so that the court may authorize the architect selected by the competition in March to begin work on the construction drawings immediately.

OPERATING EXPENSES PREPARED BY:

Department of Administration
Supreme Court

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 469.8
UTILITIES	\$ 55.9
OTHER	\$ 187.3

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -0-
EXPENSES	\$ (460.0)
COMPLEMENT	-0-

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 1.5
CONSTRUCTION	\$29,110.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 2,640.0
EQUIPMENT	\$ 3,130.0
SITE WORK	\$ 800.0
ART WORK (1%)	\$ 300.0
OTHER	\$

TOTAL PROJECT COST	\$35,981.5
COST/ASSIGNABLE SQUARE FOOT	\$ 230.2
COST/GROSS SQUARE FOOT	\$ 150.8*
TOTAL FOR THIS REQUEST ONLY	\$35,981.5

*excluding parking

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$37,783,200

The Governor recommends approval of the Supreme Court's request for a Judicial Building. The amount recommended has been adjusted for inflation. The Governor believes that it is imperative this project proceed on a concurrent development schedule with the State History Center. Work should begin immediately starting with the demolition of the old Mechanic Arts High School and gymnasium (Department of Administration). The court should then proceed to develop the new addition to the existing Historical Society Building. Development should be phased to allow the Historical Society to remain in its existing building until the new History Center is complete, at which time the Historical building should be remodeled for court use.

AGENCY: SUPREME COURT

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
JUDICIAL BUILDING 1984 LAWS OF MINN. CH 597 SEC. 2 APID 16084:02-11 - General Fund APID 16084:0250 - Bond Fund	PP 200,000 200,000	\$	\$	\$	\$	-0-	MAR '85

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: TRANSPORTATION, DEPARTMENT OF	AGENCY HEAD: RICHARD P. BRAUN	CAPITAL BUDGET OFFICER: GORDON W. KORDOSKY	PHONE NO. 296-3225	BIENNIUM REQUESTED: 1986-87
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AGENCY MISSION STATEMENT:

The primary purpose of Mn/DOT is to provide transportation systems, services, and facilities which will allow for a safe and efficient movement of people and goods throughout the state. A well integrated transportation system is a key element in achieving statewide social, economic, and energy-related goals. It is the further objective of this department to provide an integrated transportation system which will assist Minnesota in meeting these goals.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
		Category						\$		
Adrian	23	Truck Station IV		\$ 325,000	\$	\$		358,000	TH	1987
Arden Hills	19	Truck Station Addition IV		510,000	3,000			562,000	TH	1987
Benson	9	Truck Station IV		330,000				364,000	TH	1987
Bigelow	14	Rest Area/Info. Center-TH 60 IV	1984-85	1,080,000	78,000	46,000		1,191,000	TH	1987
Camp Release	21	Rest Area - TH 212 IV		255,000	6,000			268,000	TH	1986
Central Minn.	13	Rest Area/Info. Center-TH 10 IV	1984-85	1,090,000	78,300	69,000		1,145,000	TH	1986
Crookston	7	Area Headquarters Building IV		900,000				992,000	TH	1987
Glenwood	10	Truck Station Addition IV		145,000	1,500			160,000	TH	1987
Grand Marais	11	Truck Station Addition IV		100,000	1,500			110,000	TH	1987
Granite Falls	6	Truck Station IV	1984-85	310,000				326,000	TH	1986
Little Falls	20	Truck Station Addition IV		300,000	2,000			315,000	TH	1986
Maplewood	16	Truck Station Addition IV		385,000	2,500			425,000	TH	1987
Minnesota Valley	15	Rest Area-TH 169 IV	1984-85	985,000	74,100			1,034,000	TH	1986
Motley	17	Rest Area-TH 210 IV		255,000	6,000			281,000	TH	1987
Oakdale	1	District Headquarters Building IV		345,000				345,000	TH	1986
Orr	12	Rest Area/Information Center-TH 53 IV		520,000				573,000	TH	1987
Saginaw	18	Weigh Station TH 2 & 33 IV		840,000	15,000	By DPS		926,000	TH	1987
Statewide	4	Chemical Storage Sheds IV		200,000				210,000	TH	1986
Statewide	8	Electronic Communication Repair Shop Additions IV		250,000	2,500			276,000	TH	1987
Statewide	2	Land Acquisition IV		545,000				545,000	TH	1986
Statewide	22	Metal Storage Building Materials IV		90,000				95,000	TH	1986
Statewide	3	Planning Funds IV		55,000				55,000	TH	1986
Statewide	5	Wood Fuel Heating Plants III		500,000				525,000	TH	1986

Summary of Recommendations Relating to 1986-1987 Biennial Request

	1986-87 Request	1986-87 Recommendation	1988-89 Recommendation	1990-91 Recommendation
General Fund	-0-	-0-	-0-	-0-
Bonding	-0-	-0-	-0-	-0-
Trunk Highway	\$10,315,000	\$11,081,000	-0-	-0-
Total	\$10,315,000	\$11,081,000	-0-	-0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY: TRANSPORTATION, DEPARTMENT OF	AGENCY HEAD: RICHARD P. BRAUN	CAPITAL BUDGET OFFICER: GORDON W. KORDOSKY	PHONE NO. 296-3225	BIENNIUM REQUESTED: 1988-89
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INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
								\$		
Austin	4	Truck Station	IV	1984-85	\$ 650,000	\$	\$		760,000	TH 1988
Bear Creek	16	Rest Area-TH 63	IV		255,000	6,000			298,000	TH 1988
Bemidji	13	District Headquarters Addition	IV		600,000				701,000	TH 1988
Cannon Falls	7	Rest Area-TH 52	IV	1984-85	1,070,000	74,100			1,251,000	TH 1988
Cut Face Creek	15	Rest Area-TH 61	IV		255,000	6,000			298,000	TH 1988
Dassel Vicinity	18	Rest Area-TH 12	IV		285,000	6,000			333,000	TH 1988
Duluth	10	District Headquarters Addition	IV		600,000				701,000	TH 1988
Mahnomen	17	Truck Station	IV		400,000	(3,000)			467,000	TH 1988
Montevideo	9	Truck Station	IV	1986-87	400,000				467,000	TH 1988
Moorhead	12	Weigh Station-I94 E.B.	IV		1,200,000	15,000	By DPS		1,402,000	TH 1988
Park Rapids	19	Rest Area - TH 71	IV		265,000	6,000			310,000	TH 1988
Park Rapids	5	Truck Station	IV		400,000				467,000	TH 1988
Red Wing	6	Truck Station	IV		400,000				467,000	TH 1988
Scanlon	14	Weigh Scale - I35 N.B.	IV		1,080,000	15,000	By DPS		1,262,000	TH 1988
Swan River	11	Rest Area - TH 2	IV		1,010,000	74,100			1,180,000	TH 1988
Wadena	8	Rest Area - TH 10	IV		1,030,000	74,100			1,204,000	TH 1988
Statewide	2	Chemical Storage Sheds	IV		200,000				234,000	TH 1988
Statewide	1	Land Acquisition	IV		120,000				120,000	TH 1988
Statewide	3	Miscellaneous Pole Sheds	IV		150,000				175,000	TH 1988

Summary of Recommendations Relating to 1988-1989 Biennial Request

	<u>1988-89 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>
General Fund	-0-	-0-	-0-	-0-
Bonding	-0-	-0-	-0-	-0-
Thunk Highway	\$10,270,000	-0-	\$12,097,000	-0-
	<u>\$10,270,000</u>	<u>-0-</u>	<u>\$12,097,000</u>	<u>-0-</u>

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY:		AGENCY HEAD:		CAPITAL BUDGET OFFICER:		PHONE NO.		BIENNIUM REQUESTED:		
TRANSPORTATION, DEPARTMENT OF		RICHARD P. BRAUN		GORDON W. KORDOSKY		296-3225		1990-91		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
								\$		
Albert Lea	14	Weigh Scale-I35 N.B.	IV	\$ 500,000	\$12,000	\$				
Bagley	8	Rest Area	IV	980,000						
Ball Club	16	Rest Area	IV	1,020,000						
Brainerd	4	District Headquarters Addition	IV	500,000						
Cambridge	9	Rest Area	IV	1,000,000						
Chatfield	18	Rest Area	IV	280,000						
Detroit Lakes	7	District Headquarters Addition	IV	600,000						
Glencoe	10	Truck Station	IV	450,000						
Hill River	17	Rest Area	IV	255,000						
LeSueur	6	Truck Station	IV	450,000						
Lincoln	12	Rest Area-TH 10	IV	1,030,000						
Ridgeway	15	Weigh Scale-I90 W.B.	IV	500,000	12,000					
Rogers	13	Weigh Scale-I94 E.B. & W.B.	IV	2,390,000	30,000					
St. James	5	Truck Station	IV	450,000						
Wadena	11	Truck Station	IV	350,000						
Statewide	2	Chemical Storage Sheds	IV	200,000						
Statewide	1	Land Acquisition	IV	100,000						
Statewide	3	Miscellaneous Pole Sheds	IV	150,000						

GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	GOVERNOR'S RECOMMENDATION			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROP 1986-1987	BOND AUTH. 1985	FY 1986	FY 1987	FY 1988	FY 1989
TRANSPORTATION	10,315.0	11,081.0	0.0	0.0	0.0	0.0	0.0
I. RECOMMENDED							
Adrian-Truck Station	325.0	358.0					
Arden Hills-Truck Station Add.	510.0	562.0					
Benson-Truck Station	330.0	364.0					
Bigelow-Rest Area/Info Ctr.	1,080.0	1,191.0					
Camp Release-Rest Area	255.0	268.0					
Central MN-Rest Area/Info Ctr.	1,090.0	1,145.0					
Crookston-Area Hdqtrs	900.0	992.0					
Glenwood-Truck Station Add.	145.0	160.0					
Grand Marais-Truck Station Add.	100.0	110.0					
Granite Falls-Truck Station	310.0	326.0					
Little Falls-Truck Station Add.	300.0	315.0					
Maplewood-Truck Station Add.	385.0	425.0					
Minnesota Valley-Rest Area	985.0	1,034.0					
Motley-Rest Area	255.0	281.0					
Oakdale-District Hdqtrs Bldg.	345.0	345.0					
Orr-Rest Area/Info Ctr.	520.0	573.0					
Saginaw-Weigh Station	840.0	926.0					
Statewide-Chemical Storage Sheds	200.0	210.0					
Statewide-Electronic Comm. Repair	250.0	276.0					
Statewide-Land Acquisition	545.0	545.0					
Statewide-Metal Stor. Bldg Material	90.0	95.0					
Statewide-Planning Funds	55.0	55.0					
Statewide-Wood Fuel Htg. Plants	500.0	525.0					
CATEGORY SUBTOTAL	10,315.0	11,081.0	0.0	0.0	0.0	0.0	0.0

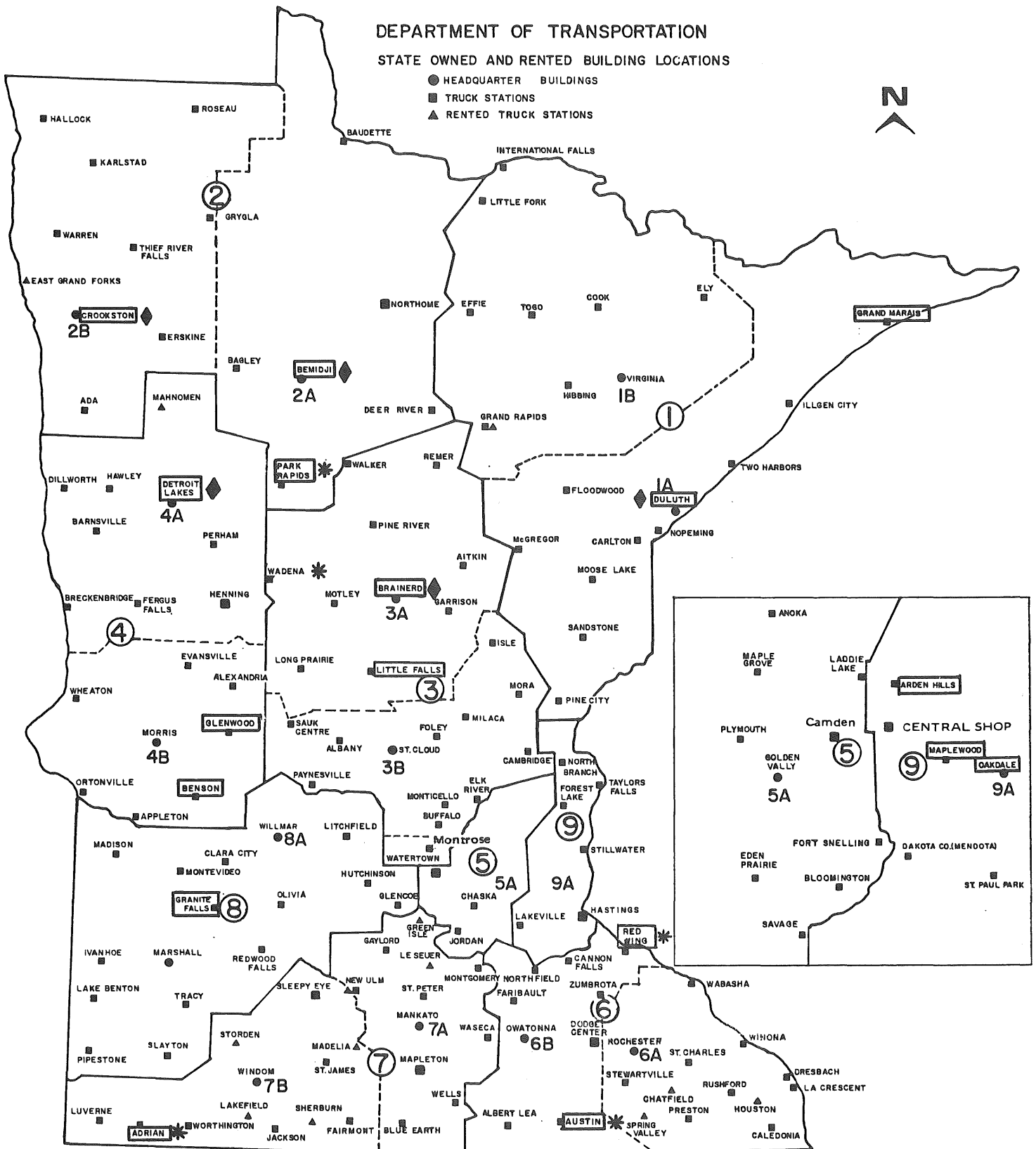
GOVERNOR'S 1988-89 CAPITAL BUDGET PLAN

DESCRIPTION (Agency Priority)	PLANNING ESTIMATES			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROP 1988-1989	BOND AUTH. 1987	FY 1988	FY 1989	FY 1990	FY 1991
Transportation							
Austin-Truck Station(4)	650.0	760.0					
Bear Creek-Rest Area-TH 63(16)	255.0	298.0					
Bemidji-District Hdqrtrs Addn(13)	600.0	701.0					
Cannon Falls-Rest Area-TH 52 (7)	1,070.0	1,251.0					
Cut Face Creek-Rest Area-TH 61(15)	255.0	298.0					
Dassel Vicinity-Rest Area-TH12(18)	285.0	333.0					
Duluth-District Headqrtrs Addn(10)	600.0	701.0					
Mahnomen-Truck Station(17)	400.0	467.0					
Montevideo-Truck Station(9)	400.0	467.0					
Moorhead-Weigh Station-I94 EB(12)	1,200.0	1,402.0					
Park Rapids-Rest Area TH 71(19)	265.0	310.0					
Park Rapids-Truck Station(5)	400.0	467.0					
Red Wing-Truck Station(6)	400.0	467.0					
Scanlon-Weigh Scale I35 NB(14)	1,080.0	1,262.0					
Swan River-Rest Area TH 2(11)	1,010.0	1,180.0					
Wadena-Rest Area TH 10(8)	1,030.0	1,204.0					
Statewide-Chemical Storage Sheds(2)	200.0	234.0					
Statewide-Land Acquisition(1)	120.0	120.0					
Statewide-Misc. Pole Sheds (3)	150.0	175.0					
Agency Subtotal	10,370.0	12,097.0	0.0	0.0	0.0	0.0	0.0

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN AGENCY FACILITY MAP

DEPARTMENT OF TRANSPORTATION
STATE OWNED AND RENTED BUILDING LOCATIONS

- HEADQUARTER BUILDINGS
- TRUCK STATIONS
- ▲ RENTED TRUCK STATIONS



- ▭ Proposed New Building or Additions
- ▭* Land Acquisition
- ▭◆ Planning Funds

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

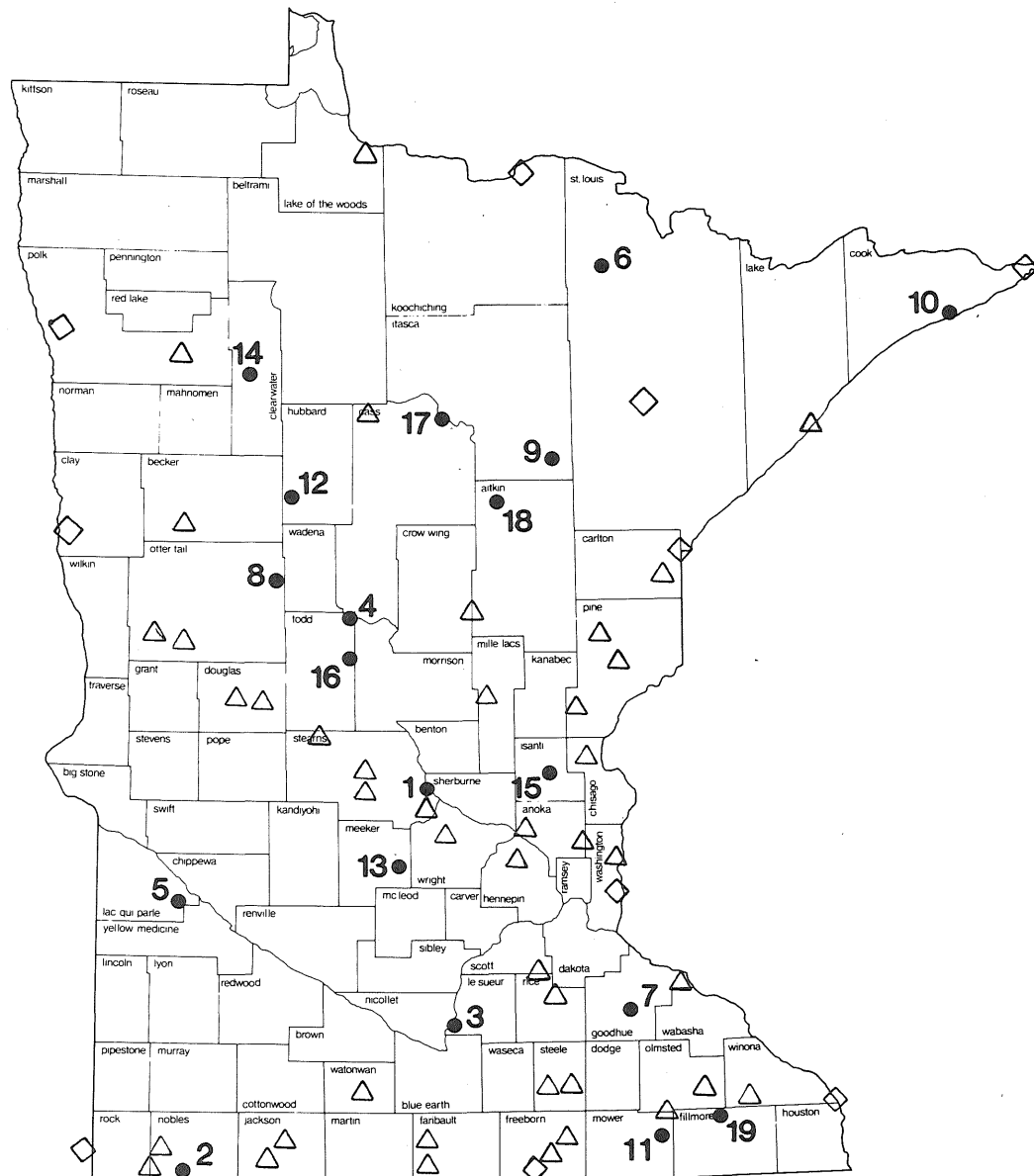
1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN
AGENCY FACILITY MAP

LEGEND

1. Central Minn. R.A./T.I.C. (1986)
2. Bigelow Vic. R.A./T.I.C. (1987)
3. Minnesota Valley R.A. (1986)
4. Motley R.A. (1987)
5. Camp Release R.A. (1986)
6. Orr R.A. (1986)
7. Cannon Falls R.A. (1988)
8. Wadena Vic. R.A. (1988)
9. Swan River Vic. R.A. (1988)
10. Cut Face Creek R.A. (1988)
11. Bear Creek R.A. (1988)
12. Park Rapids R.A. (1988)
13. Dassel Vic. R.A. (1988)
14. Bagley R.A. (1990)
15. Cambridge R.A. (1990)
16. Lincoln Vic. R.A. (1990)
17. Ball Club Vic. R.A. (1990)
18. Hill River R.A. (1990)
19. Chatfield Vic. R.A. (1990)

EXISTING REST AREAS

Class I △
Class I T.I.C. ◇



AGENCY: TRANSPORTATION, DEPARTMENT OF
1986-87 Projects

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN
POPULATION/UTILIZATION DATA SUMMARY

	1982		1984		1986		1988		1991	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
Adrian Truck Station		6		6		6		6		6
Arden Hills Truck Station		43		43		43		43		43
Benson Truck Station		4		4		4		4		4
Glenwood Truck Station		8		8		8		8		8
Grand Marais Truck Station		6		6		6		6		6
Granite Falls Truck Station		5		5		6		6		6
Maplewood Truck Station		42		42		42		42		42
Little Falls Truck Stat.		14		16		16		16		16
Crookston Headquarters		36		36		37		40		40
Saginaw Weigh Station					220,147		238,118		265,075	
Bigelow Rest Area					225,000	3	243,000	3	262,000	3
Camp Release Rest Area					20,800		21,600		22,500	
Central Minnesota Rest Area					225,000	3	243,000	3	262,000	3
Minnesota Valley Rest Area					204,000		220,000		238,000	
Motley Rest Area					20,800		21,600		22,500	
Orr Rest Area					20,800		21,600		22,500	
Total										

AGENCY: TRANSPORTATION, DEPARTMENT OF
1988-89 Projects

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN
POPULATION/UTILIZATION DATA SUMMARY

	<u>1982</u>		<u>1984</u>		<u>1986</u>		<u>1988</u>		<u>1991</u>	
	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>
<u>Austin Truck Station</u>		17		17		19		19		19
<u>Mahnomen Truck Station</u>		4		4		4		4		4
<u>Montevideo Truck Station</u>		4		4		4		4		4
<u>Park Rapids Truck Station</u>		5		5		5		5		5
<u>Red Wing Truck Station</u>		5		5		6		6		6
<u>Bemidji Headquarters</u>		94		108		109		114		114
<u>Duluth Headquarters</u>		161		161		168		168		168
<u>Moorhead Weigh Station</u>										
<u>Scanlon Weigh Station</u>						1,095,000		1,226,000		
<u>Bear Creek Rest Area</u>						21,600		22,500		
<u>Cannon Falls Rest Area</u>						220,000		238,000		
<u>Cut Face Creek Rest Area</u>						21,600		22,500		
<u>Dassel Vicinity Rest Area</u>						21,600		22,500		
<u>Park Rapids Rest Area</u>						220,000		238,000		
<u>Swan River Rest Area</u>						220,000		238,000		
<u>Wadena Rest Area</u>						220,000		238,000		
Total										

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: OAKDALE DISTRICT HEADQUARTERS	AGENCY PRIORITY: 1
PROJECT TITLE: OAKDALE DISTRICT HEADQUARTERS ADDITION	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION: DEFICIENCY REQUEST

Construction of an addition to house State Patrol, Mn/DOT Electronic Communications repairs/installation shop and stockroom, and a vehicle storage garage.

OPERATING EXPENSES PREPARED BY:

PROJECT RATIONALE:

1. This project was previously funded in the amount of \$986,000 in the 1984 legislative session.
2. The architect has now completed design development and the plan now includes an increase of 3520 sq. ft. over the 26,200 sq. ft. originally estimated.
3. State Patrol requires a larger radio dispatch room and storeroom than programmed totaling a 480 sq. ft. increase.
4. Electronic Communications is expanding the work force at this location thru authorized complement increase which requires 1280 sq. ft. over that programmed.
5. The vehicle storage bay needs to be increased to 85 feet wide to provide for larger trucks now in use, an increase of 1400 sq. ft.
6. Additional corridors, walls and circulation account for 360 sq. ft. beyond original program.
7. The architects last estimate is \$1,233,505 for an average cost of \$41.50 per square foot.
8. After fees for testing and architectural consultant there will be \$890,000 available for construction in the existing appropriation a deficiency of \$343,505.

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

P.M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 345,000
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 1,233,505
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$ 41.50
TOTAL FOR THIS REQUEST ONLY \$ 345,000

Deficiency Request For

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the department's request.

FUNDING SOURCE: Trunk Highway Fund

\$ 345,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: TRUCK STATION AND WEIGH SCALE BUILDING SITES	AGENCY PRIORITY: 2
PROJECT TITLE: LAND ACQUISITION	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

To provide new land for replacement truck stations at Adrian, Austin, Park Rapids, Wadena and for a weigh station on I94 at Moorhead.

PROJECT RATIONALE:

New replacement sites are needed for these 4 locations to replace small inadequate lots located in residential or inappropriate locations. The new sites would be chosen to be compatible with present zoning and development. Replacement equipment storage buildings would be constructed on these new sites in the near future, which would be adequate in size for todays larger equipment. Present sites are not adequate nor appropriate for new development of larger buildings, new chemical storage sheds and larger granular stockpiles.

The land acquisition needs to be accomplished first so a plan can be established for the building development and accurate cost estimates submitted for funding in future bienniums.

The Moorhead weigh station construction is included in the 1988-89 capital budget request. The proposed location for the weigh station is in a commercial area which is now developing and is the only area remaining that is near the state border. In order for this weigh station to be effective it must be near the border. The right of way must be purchased now to assure its availability.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION \$ 545,000
CONSTRUCTION \$
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 545,000
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 545,000

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the department's request.

FUNDING SOURCE: Trunk Highway Fund

\$545,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: DISTRICT AND AREA HEADQUARTERS BUILDING (5)	AGENCY PRIORITY: 3
PROJECT TITLE: PLANNING FUNDS FOR REMODELING	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Evaluation of present space use and planning for remodeling or additions to meet the present needs at these 5 headquarters buildings. Five headquarters are included in this study request: Crookston, Duluth, Bemidji, Detroit Lakes, and Bemidji. Construction funding is requested for Crookston in F.Y. 1987 and it is hoped that a study could be completed to provide a more detailed estimate by then.

PROJECT RATIONALE:

Due to changing complement in Mn/DOT, the implementation of many new computer terminals and automated work stations, some changes are necessary in layout, electrical circuit protection, possibly lighting and mechanical systems to provide efficient work stations for these Mn/DOT headquarters.

All these buildings are at least 20 years old and very little change or remodeling has been done over the years to accommodate new equipment and changing complement.

The intent of the study is to firm up the space needs, and prepare design development drawings, and accurate cost estimate at Crookston before a final construction appropriation in the 1986 legislative session. At Duluth, Bemidji, Detroit Lakes, and Brainerd the intent is to review present space use and plan for remodeling of present space or estimate an addition necessary for the present workforce.

Cost Estimate

Crookston - 4% of construction estimate	= \$35,000
Duluth - space study and program estimate	= 5,000
Bemidji - space study and program estimate	= 5,000
Detroit Lakes - space study and program estimate	= 5,000
Brainerd - space study and program estimate	= 5,000
Preliminary Planning	\$55,000

OPERATING EXPENSES PREPARED BY:

P. M. Jensen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 55,000
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$
TOTAL PROJECT COST	\$ 55,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$ 55,000

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the department's request.

FUNDING SOURCE: Trunk Highway Fund

\$ 55,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: CHEMICAL STORAGE SHEDS AND ADDITIONS	AGENCY PRIORITY: 4
PROJECT TITLE: CHEMICAL STORAGE SHEDS AND ADDITIONS	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

To provide chemical storage sheds and additions to existing sheds statewide.

PROJECT RATIONALE:

Chemical storage sheds are needed to replace old rotten structures that were not specifically constructed for road chemicals and to make additions to existing sheds to increase capacity. Several new sheds will also be built at loading sites or new truck station sites.

The Minnesota Pollution Control Agency requires us to cover road chemical when stockpiled in raw form to prevent environmental damage. We need adequate storage to cover some sand/salt mix piles in early fall and late spring to prevent rain from washing the salt out of the pile and into surrounding soil.

We feel that the type of shelter we construct is very cost effective when compared to other types of cover from plastic sheeting to more expensive dome type structures.

Most of these structures, except in the metro area are erected by Mn/DOT crews and therefore the cost is very reasonable for the completed structure.

Material costs for a 1,200 ton shed = \$25,500 (\$21/ton)
and for a 460 ton shed = \$ 7,400 (\$16/ton)

Life expectancy is 25 years for these sheds.

OPERATING EXPENSES PREPARED BY:

P. M. Jensen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 200,000
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 200,000
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$ 5.50/8.50
TOTAL FOR THIS REQUEST ONLY \$ 200,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 210,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: VARIOUS DISTRICT HEADQUARTERS	AGENCY PRIORITY: 5
PROJECT TITLE: WOOD FUEL HEATING PLANTS	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Construction of wood fueled heating plants for district headquarters buildings in the northern part of the state.

PROJECT RATIONALE:

The Governor has requested that Mn/DOT proceed to install alternate fueled heating plants in our buildings. Mn/DOT headquarters buildings are very small users compared to the sites where private industry has been invited to install heating plants under the new legislation. Our annual heating costs are between \$25,000 to \$40,000.

We presently have a consultant engineer, T.S.P. of Duluth starting a study of 5 headquarters buildings to see what type of heating plant would be best to install, raw wood chips, brickets, or pellets.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$500,000
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$500,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 525,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: GRANITE FALLS TRUCK STATION	AGENCY PRIORITY: 6	
PROJECT TITLE: GRANITE FALLS EQUIPMENT STORAGE BUILDING	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87	

PROJECT DESCRIPTION:
Construction of a building 48' x 112' (5376 sf) for vehicle storage complete with utilities and sanitary facilities, a fuel dispensing station, site grading, surfacing, fencing and landscaping.

PROJECT RATIONALE:

1. This new building and site development will provide an adequate, efficient work station for maintenance of the trunk highways in the Granite Falls area.
2. Alternate considered was to try to continue to operate on the existing 11' x 150' lot in the residential area of the city. The city strongly requested that we relocate in 1981 and we did purchase a 5.34 acre site south of the city on TH 23 on which to build this new station. The old building was built in 1931.
3. The new site is at the junction of future TH 212 bypass and TH 23. It will be landscaped and compatible with the surrounding use.
4. The life expectancy of this project is over 40 years based on our past experience.

OPERATING EXPENSES PREPARED BY:

P. M. Jensen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:
 SALARIES \$
 UTILITIES \$
 OTHER \$
COMPLEMENT
PROGRAM OPERATIONS:
 SALARIES \$
 EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION \$
 CONSTRUCTION \$205,000
NON-BUILDING COSTS:
 ARCHITECT FEES \$
 EQUIPMENT \$ 25,000
 SITE WORK \$ 80,000
 ART WORK (1%) \$
 OTHER \$

 TOTAL PROJECT COST \$310,000
 COST/ASSIGNABLE SQUARE FOOT \$
 COST/GROSS SQUARE FOOT \$ 57.66
 TOTAL FOR THIS REQUEST ONLY \$310,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 326,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: CROOKSTON AREA HEADQUARTERS	AGENCY PRIORITY: 7
PROJECT TITLE: CROOKSTON AREA HEADQUARTERS	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNium REQUESTED: 1986-87

PROJECT DESCRIPTION: This request is for a new maintenance area headquarters building. The new facility would house a new repair shop, machine shop, welding room and stockroom consisting of approximately 15,000 square feet and an office wing of 4,000 square feet. Total square footage would be approximately 19,000 square feet. This request does not include any space for vehicle storage-the existing building would be used for that purpose.

PROJECT RATIONALE:

A new facility is needed to replace the present 52 year old headquarters shop which is inadequate in size. A new building will provide space for office personnel and shop crew and thus provide the necessary space for an efficient operation. There is a definite shortage of vehicle storage space, and this new structure would solve that problem also.

OPERATING EXPENSES PREPARED BY:

P. M. Jensen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$725,000
NON-BUILDING COSTS:
ARCHITECT FEES \$ 67,000
EQUIPMENT \$100,000
SITE WORK \$ 8,000
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$900,000
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$ 47.37
TOTAL FOR THIS REQUEST ONLY \$900,000

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

FUNDING SOURCE: Trunk Highway Fund

\$ 992,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: ELECTRONIC COMMUNICATIONS SHOPS - VARIOUS LOCATIONS	AGENCY PRIORITY: 8
PROJECT TITLE: ELECTRONIC COMMUNICATIONS SHOPS	PREVIOUS SIX YEAR PLAN: NONE	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Construction of installation/repair shops at several locations to provide adequate space for electronic communications personnel to maintain radios, radars, transmitters, security systems, state owned telephones, and various other items.

PROJECT RATIONALE:

With the increase in electronic equipment used by state government, and the efficiency of repairing and maintaining same with our own trained technicians, the space available in existing facilities for these shops is inadequate.

At St. Cloud and Golden Valley it is proposed to construct separate structures to provide installation stalls for 2 vehicles and adequate shop space for the various equipment which needs repair.

Estimate of Need

Golden Valley 3200 sf @ \$45 =	\$144,000
St. Cloud 1600 sf @ \$45 =	72,000
Mankato Remodel =	14,000
Bemidji Remodel =	10,000
Brainerd Remodel =	10,000
Total	\$250,000

OPERATING EXPENSES PREPARED BY:

P. M. Jensen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$ 2,500
OTHER	\$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$250,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$250,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$250,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 276,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: BENSON TRUCK STATION	AGENCY PRIORITY: 9
PROJECT TITLE: BENSON EQUIPMENT STORAGE BUILDING	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Construction of a building 48' x 112' (5,376 sf) for vehicle storage complete with utilities and sanitary facilities, a fuel dispensing station, site grading, surfacing, and landscaping.

PROJECT RATIONALE:

1. This new building and site development will provide an adequate, efficient work station for maintenance of the trunk highways in the Benson area.
2. The existing site is only 0.5 acres in a residential area. The 1979 Legislature authorized purchase of a new site in the City Industrial Park.
3. The completion of the new site would allow us to vacate the old building and site and sell it.
4. The life expectancy of this project is over 40 years based on our past experience.

OPERATING EXPENSES PREPARED BY:

P. M. Jensen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$205,000
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$ 25,000
SITE WORK \$100,000
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$330,000
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$ 61.38
TOTAL FOR THIS REQUEST ONLY \$330,000

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

FUNDING SOURCE: Trunk Highway Fund

\$ 364,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: GLENWOOD TRUCK STATION	AGENCY PRIORITY: 10
PROJECT TITLE: ADDITION TO GLENWOOD EQUIPMENT STORAGE BUILDING	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Construction of a building addition 44' x 60' (2,640 sf) to the existing building for vehicle storage and new employees rest room and lunch room, minor site grading, surfacing and landscaping.

PROJECT RATIONALE:

1. This new building addition will provide adequate space to house all of the road maintenance equipment assigned to this truck station, some of which now is parked outside, and code required ventilation of diesel exhaust.
2. The completion of the addition will improve efficiency in our operations by eliminating cold weather startup problems and accelerated wear and tear on our equipment. It will also provide better security for equipment and materials.
3. The only feasible alternate is to provide this addition since we expect to remain at this site for many years and the cost of renting additional space would be more than this request over the future years.
4. The life of this project is estimated at 40 years according to our past experience.

OPERATING EXPENSES PREPARED BY:

P. M. Jensen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$1,500
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$100,000
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$ 25,000
SITE WORK \$ 20,000
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$145,000
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$ 54.92
TOTAL FOR THIS REQUEST ONLY \$145,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 160,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: GRAND MARAIS TRUCK STATION	AGENCY PRIORITY: 11
PROJECT TITLE: ADDITION TO GRAND MARAIS EQUIP. STORAGE BLDG.	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Construction of an addition 44' x 31' (1,364 sf) to the existing building complete with new rest rooms, lunch room, residing of existing base block wall, minor grading, surfacing and landscaping.

PROJECT RATIONALE:

1. This building addition will provide adequate space for equipment assigned to the Grand Marais area for highway maintenance and improve efficiency by eliminating cold weather startups for outside equipment and accelerated wear and tear on our equipment.
2. The existing building needs to be resided and insulated for energy conservation and also to have a new larger overhead door installed in the end for more direct access by our larger modern equipment.
3. We plan to stay at the present site for many years to come and feel that the addition is the most cost effective solution over many years to come.
4. The expected life of the project is 40 years based on our past experience.

OPERATING EXPENSES PREPARED BY:

P. M. Jensen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$1,500
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 70,000
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$ 20,000
SITE WORK \$ 10,000
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$100,000
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$ 73.31
TOTAL FOR THIS REQUEST ONLY \$100,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 110,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: REST AREA/MUNICIPAL TRAVEL INFORMATION CENTER	AGENCY PRIORITY: 12
PROJECT TITLE: ORR REST AREA/INFORMATION CENTER	PREVIOUS SIX YEAR PLAN:	BIENNium REQUESTED: 1986-87

PROJECT DESCRIPTION:

Construct the parking lots, turn lanes, lighting and signing for a rest area at the south city limits of Orr on TH 53. Contribute funds to the construction of a rest area/information center building to be constructed and maintained by the city.

PROJECT RATIONALE:

The City of Orr proposes to construct a permanent building to replace a small travel information center they have operated with the chamber of commerce. In 1983 they had 7,800 inquiries in this temporary facility. Mn/DOT has a need to provide a Class I rest area along this route to serve the average daily traffic of 4,300 vehicles projected for this location. On an average summer day 1,000 recreational vehicle trips are made on TH 53. The City of Orr and Mn/DOT will enter into a cooperative agreement to jointly develop this facility on land owned by the city. Mn/DOT will construct the parking facilities entirely with Mn/DOT funds. The city will construct building and site developments from several sources including Mn/DOT and perhaps the IRRRB. Operation and maintenance will be the responsibility of the city and other local organizations.

NOTE:

1. The local chamber of commerce, city and other organizations will operate and maintain this facility.
2. Mn/DOT will transfer this amount equivalent to our budget costs for a class I building, water well and right of way acquisition, to the city as partial funding of their tourist information center/restroom building.
3. \$35,000 which is equivalent to our budget costs for site development, landscaping and other items, will be transferred to the City of Orr to cover development costs. Mn/DOT will budget up to \$310,000 for construction of 46 car parking and 11 truck/car-trailer parking spaces.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS: Note 1

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS: Note 1

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION Note 2 \$175,000
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK Note 3 \$345,000
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$520,000
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$520,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 573,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: REST AREA/TRAVEL INFORMATION CENTER	AGENCY PRIORITY: 13
PROJECT TITLE: CENTRAL MINNESOTA RA/TIC	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Construct a rest area/travel information center including grading and surfacing of roads and parking lots, site development, restroom/travel information building, sewer and water systems, signing and lighting on TH 10 near St. Cloud.

PROJECT RATIONALE:

Central Minnesota currently does not have a rest area/travel information center available to serve travelers on Highway 10. This is a principal arterial highway with projected average daily traffic of 13,800 vehicles (2-way) serving 3,800 recreational and tourist vehicles on an average summer day. Local tourism groups in St. Cloud, Brainerd and other cities have asked Mn/DOT for a facility to present travel and recreation information to potential recreators. A calculation of expected usage in 2004, based on our systems analysis projection procedures, shows a need for 71 car and 18 truck/car-trailer parking spaces. This facility is expected to serve 200,000 to 250,000 visitors each year and would be a major marketing tool for tourism industry in central Minnesota. A franchised INFO STOP advertising display would be included in addition to the staffed travel counter. Both operate year round.

NOTES:

- Staffing includes Greenview Custodian Contract Maintenance with 5 people on rotating 18 hour/day, 7 day schedule and periodic support from Mn/DOT maintenance forces on an as needed basis.
- Staffing includes 1 full time supervisor and 4 or 5 part time clerks on rotating schedules 7 days per week.
- Includes grading and surfacing of parking lots and roadways, water well, water supply system, sewage disposal system, signing, lighting, sidewalks, tables, overlooks, childrens play area, landscaping, picnic shelters, and miscellaneous elements.

OPERATING EXPENSES PREPARED BY:

J. S. Reiersen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 63,000
UTILITIES	\$ 7,300
OTHER Supplies	\$ 8,000
COMPLEMENT	Note 1

PROGRAM OPERATIONS:

SALARIES	\$ 60,000
EXPENSES	\$ 9,000
COMPLEMENT	Note 2

DEVELOPMENT COSTS PREPARED BY:

J. S. Reiersen

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 50,000
CONSTRUCTION	\$205,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 20,000
EQUIPMENT	\$
SITE WORK	\$804,000
ART WORK (1%)	\$ 11,000
OTHER	\$

TOTAL PROJECT COST	\$1,090,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$90/sq.ft.
TOTAL FOR THIS REQUEST ONLY	\$1,090,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$1,145,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: REST AREA/TRAVEL INFORMATION CENTER	AGENCY PRIORITY: 14
PROJECT TITLE: BIGELOW VICINITY RA/TIC	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNium REQUESTED: 1986-87

PROJECT DESCRIPTION:

Construct a rest area/travel information center including grading and surfacing of roads and parking lots, site development, rest room/travel information building, sewer and water systems, signing and lighting on TH 60 between Bigelow and Worthington.

PROJECT RATIONALE:

Highway 60 is a major travel link between Omaha, Nebraska and Minnesota. It carries a projected average daily traffic of 4,700 vehicles (2-way) including 1,000 recreational and tourist vehicles on an average summer day. This project will be a gateway for travelers heading toward south central and central Minnesota. A calculation of expected usage in 2004, based on our systems analysis projection procedures, shows a need for 50 car and 13 truck/car-trailer parking spaces. This facility is expected to serve 150,000 to 200,000 visitors each year and would be a major marketing tool for the tourism industry. The staffed travel counter will be open from May to September.

NOTES:

- Staffing includes Greenview Custodian Contract Maintenance with 5 people on rotating 18 hour/day, 7 day schedule and periodic support from Mn/DOT maintenance forces on an as needed basis.
- Staffing includes 1 full time supervisor and 4 or 5 part time clerks on rotating schedules 7 days per week.
- Includes grading and surfacing of parking lots and roadways, water well, water supply system, sewage disposal system, signing, lighting sidewalks, tables, overlooks, childrens play area, landscaping, picnic shelters, and miscellaneous elements.

OPERATING EXPENSES PREPARED BY:

J. S. Reiersen

CHANGES IN OPERATING EXPENSES**BUILDING OPERATIONS:**

SALARIES	\$ 63,000
UTILITIES	\$ 7,000
OTHER	Supplies \$ 8,000
COMPLEMENT	Note 1

PROGRAM OPERATIONS:

SALARIES	\$ 37,000
EXPENSES	\$ 9,000
COMPLEMENT	Note 2

DEVELOPMENT COSTS PREPARED BY:

J. S. Reiersen

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 78,000
CONSTRUCTION	\$ 185,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 18,000
EQUIPMENT	\$
SITE WORK	Note 3 \$ 799,000
ART WORK (1%)	\$ 10,000
OTHER	\$

TOTAL PROJECT COST	\$1,080,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$90/sq. ft.
TOTAL FOR THIS REQUEST ONLY	\$1,080,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$1,191,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: SAFETY REST AREA CLASS I	AGENCY PRIORITY: 15
PROJECT TITLE: MINNESOTA VALLEY REST AREA	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:
Construct a safety rest area including grading and surfacing of roads and parking lots, site development, restroom building, sewer and water systems, signing and lighting on TH 169, 2.5 miles north of St. Peter.

PROJECT RATIONALE:
Highway 169 is a principal arterial highway with projected average daily traffic of 17,000 vehicles (2-way). This is by far the highest traffic route in Minnesota not served by a Class I rest area. Recreation and tourist vehicles represent 2,100 of these vehicles on an average summer day. A calculation of expected usage in 2004 based on our systems analysis projection procedures, shows a need for 70 car and 15 truck/car-trailer parking spaces. The proposed building will be Mn/DOT's standard rest area building with 12 toilet fixtures and about 1,750 sq. ft. of space. Mn/DOT owns the proposed site which overlooks the Minnesota River.

NOTES:

1. Staffing includes Greenview Custodian Maintenance with 5 people on rotating 18 hour/day, 7 day schedule and periodic support from Mn/DOT maintenance forces on an as needed basis.
2. Includes grading and surfacing of parking lots, roadways, water well, water supply system, sewage disposal system, signing, sidewalks, tables, overlooks, terraces, childrens play area, landscaping, picnic shelters, and miscellaneous elements.

OPERATING EXPENSES PREPARED BY:

J. S. Reiersen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	Note.1.....	\$ 60,000
UTILITIES		\$ 6,100
OTHER	Supplies....	\$ 8,000

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

J. S. Reiersen

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$157,000

NON-BUILDING COSTS:

ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	Note. 2.....
ART WORK (1%)	\$819,000
OTHER	\$ 9,000
OTHER	\$

TOTAL PROJECT COST	\$985,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$90/sq.ft.
TOTAL FOR THIS REQUEST ONLY	\$985,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$1,034,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: MAPLEWOOD TRUCK STATION	AGENCY PRIORITY: 16
PROJECT TITLE: ADDITION TO MAPLEWOOD EQUIP. STORAGE BLDG.	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNium REQUESTED: 1986-87

PROJECT DESCRIPTION:

Construction of an addition 60' x 122' (7,320 sf) to the existing building to house highway and bridge maintenance vehicles and miscellaneous support equipment.

PROJECT RATIONALE:

1. This new building addition will provide adequate space to house the equipment presently assigned to the Maplewood area for highway and bridge maintenance.
2. The addition will eliminate problems with cold weather startups and accelerated wear and tear on our equipment due to outside storage. It will also provide secure storage out of reach of vandals.
3. The amount of equipment assigned to this area has stabilized now and the best cost effective long term solution is to provide this addition vs. the alternate of renting or spreading to other sites. Our goal has been to consolidate truck stations and operate a few large, well located stations in the metro area. This addition is consistent with that goal.
4. The life expectancy of this project is 40 years.

OPERATING EXPENSES PREPARED BY:

P. M. Jensen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	
UTILITIES	\$	2,500
OTHER	\$	

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$	
EXPENSES	\$	
COMPLEMENT		

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION	\$	306,500
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	28,500
EQUIPMENT	\$	25,000
SITE WORK	\$	25,000
ART WORK (1%)	\$	
OTHER	\$	

TOTAL PROJECT COST	\$	385,000
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	52.60
TOTAL FOR THIS REQUEST ONLY	\$	385,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 425,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: SAFETY REST AREA CLASS II	AGENCY PRIORITY: 17
PROJECT TITLE: MOTLEY REST AREA	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Construct a safety rest area including grading and surfacing of roads and parking lots, site development, vault restroom building, water well, signing and limited lighting on TH 210 on the north edge of Motley.

PROJECT RATIONALE:

On highways with lower average daily traffic volumes which peak during the summer months, the department constructs smaller Class II rest areas. These facilities provide parking for 10 to 20 vehicles, picnic tables, water and a standard vault toilet building. Sites typically are 3 to 6 acres with a single access road from the highway. The rest areas are open from May to September.

At Motley this site will serve traffic on Highway 210 and, until Highway 10 is reconstructed, that traffic as well. The site is wooded, is on the Prairie River and will provide services to 1,200 recreation and tourist vehicles on an average summer day. The property is presently Mn/DOT owned.

NOTES:

1. Staffing includes limited Greenview Custodian Contract Maintenance with 2 or 3 people working varying shifts depending on the location and very limited Mn/DOT maintenance.
2. Includes grading and surfacing of parking lots, roadways, water well, picnic tables, landscaping, and limited signing and lighting.

OPERATING EXPENSES PREPARED BY:

J. S. Reiersen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$ 6,000
UTILITIES \$
OTHER \$
COMPLEMENT Note 1

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

J. S. Reiersen

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 30,000
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$225,000
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$255,000
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$68
TOTAL FOR THIS REQUEST ONLY \$255,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 281,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: SAGINAW WEIGH SCALE ON TH 2 @ TH 33	AGENCY PRIORITY: 18
PROJECT TITLE: SAGINAW WEIGH SCALE	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Construction of a permanent weigh scale including building, scale pit, electronic scale, water well, sewerage system, grading, paving, signing, lighting and landscaping.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$ 5,000
OTHER	\$ 10,000

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 60,000
CONSTRUCTION	\$300,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 30,000
EQUIPMENT	\$
SITE WORK	\$450,000
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$840,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$840,000

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

FUNDING SOURCE: Trunk Highway Fund

\$ 926,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: ARDEN HILLS TRUCK STATION	AGENCY PRIORITY: 19
PROJECT TITLE: ADDITION TO ARDEN HILLS EQUIP. STORAGE BLDG.	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Construction of a building addition 80' x 122' (9,720 sf) to the existing building to house highway and bridge maintenance vehicles and miscellaneous support equipment.

PROJECT RATIONALE:

1. This new building addition will provide adequate space to house the equipment presently assigned to the Arden Hills area for highway and bridge maintenance.
2. The addition will eliminate problems with cold weather startups and accelerated wear and tear on our equipment due to outside storage. It will also provide secure storage out of reach of vandals.
3. Mn/DOT's goal of consolidating truck stations into larger, efficient sites is the reason not to look elsewhere or rent to obtain storage for these vehicles. This will be the most cost effective over a long period of time.
4. The life expectancy of this project is 40 years.

OPERATING EXPENSES PREPARED BY:

P. M. Jensen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	
UTILITIES	\$	3,000
OTHER	\$	
COMPLEMENT		

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$417,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 38,000
EQUIPMENT	\$ 40,000
SITE WORK	\$ 15,000
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$510,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$52.47
TOTAL FOR THIS REQUEST ONLY	\$510,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 562,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: LITTLE FALLS TRUCK STATION	AGENCY PRIORITY: 20
PROJECT TITLE: LITTLE FALLS EQUIPMENT STORAGE BUILDING ADDITION	PREVIOUS SIX YEAR PLAN:	BIENNIIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Construction of a 110' x 48' (5,280 sf) addition to the existing building to house 7 snow plow trucks and a motor grader. Remodeling existing space for a crew room, a larger rest room, and energy improvement to existing structure, which is a brick building.

PROJECT RATIONALE:

1. This new building addition will provide adequate sized stalls for the heavy equipment assigned to the Little Falls area.
2. The addition will eliminate overcrowded conditions requiring partial outdoor storage and eliminate jockeying and backing up while turning to get into tight spaces.
3. This addition will be cost effective over the future years compared to leasing space elsewhere to solve our problem.
4. The life expectancy of this project is 40 years.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	
UTILITIES	\$	2,000
OTHER	\$	

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$	
EXPENSES	\$	
COMPLEMENT		

DEVELOPMENT COSTS PREPARED BY:

P.M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION	\$	240,000

NON-BUILDING COSTS:

ARCHITECT FEES	\$	
EQUIPMENT	\$	30,000
SITE WORK	\$	20,000
ART WORK (1%)	\$	
OTHER Util. & Landscaping	\$	10,000

TOTAL PROJECT COST	\$	300,000
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	56.82
TOTAL FOR THIS REQUEST ONLY	\$	300,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 315,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: SAFETY REST AREA CLASS II	AGENCY PRIORITY: 21
PROJECT TITLE: CAMP RELEASE REST AREA	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Construct a safety rest area including grading and surfacing of roads and parking lots, site development, vault restroom building, water well, signing and limited lighting on TH 212, 1.5 miles west of Montevideo.

PROJECT RATIONALE:

On highways with lower average daily traffic volumes which peak during the summer months, the department constructs smaller Class II rest areas. These facilities provide parking for 10 to 20 vehicles, picnic tables, water and a standard vault toilet building. Sites typically are 3 to 6 acres with a single access road from the highway. The rest areas are open from May to September.

No rest area facilities are currently available along Highway 212. This is an existing site with an historic monument and small parking lot. Recreation and tourist traffic is 300 vehicles on an average summer day.

NOTE:

1. Staffing includes limited Greenvew Custodian Contract Maintenance with 2 or 3 people working varying shifts depending on the location and very limited Mn/DOT maintenance.
2. Includes grading and surfacing of parking lots, roadways, water well, picnic tables, landscaping, and limited signing and lighting.

OPERATING EXPENSES PREPARED BY:

J. S. Reiersen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 6,000
UTILITIES	\$
OTHER	\$
COMPLEMENT	Note 1

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

J. S. Reiersen

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$ 30,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	Note 2 \$225,000
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$255,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$ 69
TOTAL FOR THIS REQUEST ONLY	\$255,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 268,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: METAL STORAGE BUILDING MATERIALS	AGENCY PRIORITY: 22
PROJECT TITLE: METAL STORAGE BUILDINGS	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:
Materials to construct pole type cold storage sheds at several locations statewide.

PROJECT RATIONALE:
Cold storage sheds are needed to store materials which need to be sheltered from the weather, such as traffic striping paint and beads, crack filler material, various supplies and equipment for bridge crews, small amounts of herbicides, bagged calcium chloride, fertilizer and other miscellaneous items or products used during the maintenance seasons. This will allow us to remove such items from the employee and heated building areas where they shouldn't be stored for safety reasons. It will also allow us to maintain a neater and safer working environment. We have the necessary skilled craftsmen and labor to erect these buildings during off-peak periods. Average costs are \$2.50 to \$3.00 per square foot for materials. The life expectancy for this building is 25 years.

OPERATING EXPENSES PREPARED BY:

P.M. Jensen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

P.M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$ 90,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$ 2.75
TOTAL FOR THIS REQUEST ONLY	\$ 90,000

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

FUNDING SOURCE: Trunk Highway Fund

\$ 95,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: ADRIAN TRUCK STATION	AGENCY PRIORITY: 23
PROJECT TITLE: ADRIAN EQUIPMENT STORAGE BUILDING	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Construction of a building 112' x 48' (5,376 sf) for vehicle storage complete with utilities and sanitary facilities, a fuel dispensing station, site grading, surfacing, fencing and landscaping.

PROJECT RATIONALE:

1. This new building and site development will provide an adequate, efficient work station for maintenance of the trunk highways and Interstate I90 in the Adrian area.
2. The existing building on a 54' x 250' lot in Adrian is just not adequate in size for our operations. Some of our equipment must be stored outside, the trucks have to park on a city street while being refueled due to limited space, and there is not adequate space for material stockpiles.
3. We were renting additional space up until 2 years ago when it was no longer available and it is not efficient to run a split site operation. The existing site or building cannot be expanded to meet our needs.
4. The life expectancy of this project is over 40 years based on our past experience.

OPERATING EXPENSES PREPARED BY:

P. M. Jensen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$205,000
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$ 25,000
SITE WORK \$ 95,000
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$325,000
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$60.45
TOTAL FOR THIS REQUEST ONLY \$325,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 358,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: LAND ACQUISITION @ ST. JAMES, LESUEUR, GLENCOE AND RED WING	AGENCY PRIORITY: 1
PROJECT TITLE: LAND ACQUISITION	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Acquisition of land for truck stations to replace existing sites which are inadequate at St. James, Red Wing, and Glencoe, and to replace rental space at LeSueur.

PROJECT RATIONALE:

1. These new sites will provide adequate space for stockpiles and supplies for a truck station and provide a site for a new vehicle storage building requested in a later biennium.
2. Alternatives considered were closing existing stations, looking for other leased space, neither of which is cost effective over a long period in these 3 areas.
3. We are attempting to locate these new truck stations in areas zoned compatible for our use so we don't wind up on a small lot surrounded by residences such as in Glencoe. To our knowledge, there are no other agency facilities to look at in these areas.
4. The life expectancy of these 3 sites is estimated to be in excess of 40 years.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
 UTILITIES \$
 OTHER \$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
 EXPENSES \$
 COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION \$120,000
 CONSTRUCTION \$
 NON-BUILDING COSTS:
 ARCHITECT FEES \$
 EQUIPMENT \$
 SITE WORK \$
 ART WORK (1%) \$
 OTHER \$

TOTAL PROJECT COST \$120,000
 COST/ASSIGNABLE SQUARE FOOT \$
 COST/GROSS SQUARE FOOT \$
 TOTAL FOR THIS REQUEST ONLY \$120,000

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the department's request.

FUNDING SOURCE: Trunk Highway Fund

\$120,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: VARIOUS TRUCK STATIONS - STATEWIDE	AGENCY PRIORITY: 2
PROJECT TITLE: CHEMICAL STORAGE SHEDS	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Purchase of materials for chemical storage sheds at various locations to increase capacity to cover some mixed sand/salt piles and to replace decayed structures.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$

UTILITIES \$

OTHER \$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$

EXPENSES \$

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION \$

CONSTRUCTION materials \$ 200,000

NON-BUILDING COSTS:

ARCHITECT FEES \$

EQUIPMENT \$

SITE WORK \$

ART WORK (1%) \$

OTHER \$

TOTAL PROJECT COST \$ 200,000

COST/ASSIGNABLE SQUARE FOOT \$

COST/GROSS SQUARE FOOT \$

TOTAL FOR THIS REQUEST ONLY \$ 200,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 234,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF FACILITY: VARIOUS TRUCK STATIONS/HEADQUARTERS STATEWIDE

AGENCY PRIORITY: 3

PROJECT TITLE: MISCELLANEOUS POLE SHEDS - STATEWIDE

PREVIOUS SIX YEAR PLAN: 1988-89

BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Materials for cold storage pole sheds at various locations statewide.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTIONmaterials	\$150,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$150,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$150,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$175,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: AUSTIN TRUCK STATION	AGENCY PRIORITY: 4
PROJECT TITLE: AUSTIN TRUCK STATION	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construction of a new vehicle storage building, site grading, surfacing, lighting, fencing, fueling island, and landscaping of a new site.

PROJECT RATIONALE:

1. This facility will provide for adequate maintenance facilities for the roadways in the Austin area and replace the old facility which is located in a flood plain and cannot be upgraded due to denial of a permit to berm around it by the watershed district and DNR. Also, the existing buildings are inadequate in size to house the necessary equipment for this area.
2. The present site was looked at for extensive remodeling and this was included in the 1984-85 request for appropriation but was dropped when the berming permit was denied. Therefore, the only alternative is to look at developing a new site since we have been unable to find any existing facilities which are available and can meet our needs.
3. The life expectancy of this project is in excess of 40 years.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$415,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 35,000
EQUIPMENT	\$ 25,000
SITE WORK	\$175,000
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$650,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$650,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$760,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: PARK RAPIDS TRUCK STATION	AGENCY PRIORITY: 5
PROJECT TITLE: PARK RAPIDS TRUCK STATION	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construction of a new vehicle storage building, site grading, surfacing, lighting, fencing, fueling island, and landscaping on a new site.

PROJECT RATIONALE:

1. This facility will provide adequate space for maintenance equipment necessary in the Park Rapids area.
2. Alternatives considered were to remain in the existing building and try to improve it, rental of existing buildings in town and development of a new site.
3. Other agency facilities are not available here and the existing site in a residential area is not adequate in size to allow expansion to meet the present and future needs.
4. The life expectancy of this project is in excess of 40 years.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$225,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$ 25,000
SITE WORK	\$150,000
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$400,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$400,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 467,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: RED WING TRUCK STATION	AGENCY PRIORITY: 6
PROJECT TITLE: RED WING TRUCK STATION	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNium REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construction of a new vehicle storage building, site grading, surfacing, lighting, fencing, fueling island, and landscaping on a new site.

PROJECT RATIONALE:

1. This new building and site development will provide an adequate sized, efficient work station for maintenance of the trunk highways in the Red Wing area.
2. Alternate considered is to try to continue to operate on the 1.28 acre site of whcih half is sloped down to a railroad track and creek in a ravine. The building was built in 1956 and the site cannot accommodate the necessary expansion. We also looked at the old county highway facility which is being vacated, but it was not suitable for our size of operation and the buildings were very poor.
3. It is intended that the new station will be located near the intersection of TH 61 and TH 19.
4. The life expectancy of this project is in excess of 40 years.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$225,000
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$ 25,000
SITE WORK \$150,000
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$400,000
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$400,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 467,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: SAFETY REST AREA CLASS I	AGENCY PRIORITY: 7
PROJECT TITLE: CANNON FALLS REST AREA	PREVIOUS SIX YEAR PLAN: 1984-85	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construct a safety rest area including grading and surfacing of roads and parking lots, site development, restroom building, sewer and water systems, signing and lighting on TH 52 between Cannon Falls and Zumbrota.

PROJECT RATIONALE:

Highway 52 between Rochester and the Twin Cities is a principal arterial highway with projected average daily traffic of 11,750 vehicles (2-way). This heavy traffic volume is equivalent to many interstate routes. Recreation travel accounts for 1,500 vehicle trips per average summer day. The 80 mile drive currently has no public pull offs available to provide services. Our systems analysis calculation of expected usage in 2004 shows a need for 46 car and 11 truck/car-trailer parking spaces. The proposed building will be Mn/DOT's standard rest area building with 8 toilet fixtures and about 1,560 sq. ft. of space. A site must be located for this rest area.

NOTES:

1. Staffing includes Greenview Custodian Contract Maintenance with 5 people on rotating 18 hour/day, 7 day schedule and periodic support from Mn/DOT maintenance forces on an as needed basis.
2. Includes grading and surfacing of parking lots, roadways, water well, water supply system, sewage disposal system, signing, sidewalks, tables, overlooks, terraces, childrens play area, landscaping, picnic shelters, and miscellaneous elements.

OPERATING EXPENSES PREPARED BY:

J. S. Reiersen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	Note 1	\$ 60,000
UTILITIES		\$ 6,100
OTHER	Supplies	\$ 8,000

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

J. S. Reiersen

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 75,000
CONSTRUCTION	\$ 155,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	Note 2
ART WORK (1%)	\$ 10,000
OTHER	\$

TOTAL PROJECT COST	\$1,070,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$ 100
TOTAL FOR THIS REQUEST ONLY	\$1,070,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$1,251,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: SAFETY REST AREA CLASS I	AGENCY PRIORITY: 8
PROJECT TITLE: WADENA VICINITY REST AREA	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construct a safety rest area including grading and surfacing of roads and parking lots, site development, restroom building, sewer and water systems, signing and lighting on TH 10 in the vicinity of Wadena.

PROJECT RATIONALE:

Highway 10 is 1 of the 3 non-interstate routes in the state that we feel requires a system of evenly spaced Class I rest areas along the entire length. At Wadena the projected average daily traffic is 6,300 vehicles (2-way) with 1,700 recreation trips being made on an average summer day. Expected usage in 2004 is 36 car and 9 truck/car-trailer parking spaces based on our systems analysis projections. Mn/DOT's standard rest area building with 6 toilet fixtures and about 1,460 sq. ft. is proposed for use at this site. Mn/DOT must acquire the site for this rest area.

NOTES:

1. Staffing includes Greenview Custodian Contract Maintenance with 5 people on rotating 18 hour/day, 7 day schedule and periodic support from Mn/DOT maintenance forces on an as needed basis.
2. Includes grading and surfacing of parking lots, roadways, water well, water supply system, sewage disposal system, signing, sidewalks, tables, overlooks, terraces, childrens play area, landscaping, picnic shelters, and miscellaneous elements.

OPERATING EXPENSES PREPARED BY:

J. S. Reiersen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES.....Note 1.....	\$ 60,000
UTILITIES	\$ 6,100
OTHER.....Supplies.....	\$ 8,000

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

J. S. Reiersen

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 77,000
CONSTRUCTION	\$ 148,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORKNote 2.....	\$ 795,000
ART WORK (1%)	\$ 10,000
OTHER	\$

TOTAL PROJECT COST	\$1,030,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$101
TOTAL FOR THIS REQUEST ONLY	\$1,030,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$1,204,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: MONTEVIDEO TRUCK STATION	AGENCY PRIORITY: 9
PROJECT TITLE: MONTEVIDEO TRUCK STATION	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construction of a new vehicle storage building, site grading, surfacing, lighting, fencing, fueling island, and landscaping on the existing site.

PROJECT RATIONALE:

1. This new building and site development will provide an adequate, efficient work station for maintenance of the trunk highways in the Montevideo area.
2. The present building was constructed in 1931-32 and remodeled in 1955. It is obsolete and not worthy of future remodeling to make it adequate or meet present codes and OSHA standards. The present site is adequate to rework for a new truck station and it is in a commercial area.
3. The life expectancy of this project is 40 year plus.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 225,000
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$ 25,000
SITE WORK \$ 150,000
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 400,000
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 400,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$467,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: DULUTH DISTRICT HEADQUARTERS	AGENCY PRIORITY: 10
PROJECT TITLE: DULUTH ADDITION AND REMODELING	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNium REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construction of an addition in the courtyard and area and remodeling of existing building to bring it up to present use standards.

PROJECT RATIONALE:

1. The present building does not have adequate repair shop and machine shop space, the auxiliary generator needs to be enclosed, an accessible conference room-lunch room is needed and the 3 story glass/metal panel facade facing the Lake Superior winter winds needs reworking for energy considerations even if it doesn't quite meet a 5 year payback.
2. A consultant study to program the necessary changes and firm up the cost estimate is being requested of the 1986-87 Legislature.
3. If construction office space were provided we could discontinue a remote leased office, saving in excess of \$10,000 per year.
4. The existing building has 76,320 square feet of which 24,640 square feet is office space.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 540,000
NON-BUILDING COSTS:
ARCHITECT FEES \$ 40,000
EQUIPMENT \$
SITE WORK \$ 15,000
ART WORK (1%) \$ 5,000
OTHER \$

TOTAL PROJECT COST \$ 600,000
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 600,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 701,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: SAFETY REST AREA CLASS I	AGENCY PRIORITY: 11
PROJECT TITLE: SWAN RIVER VICINITY REST AREA	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construct a safety rest area including grading and surfacing of roads and parking lots, site development, restroom building, sewer and water systems, signing and lighting on TH 2 between Floodwood and Swan River.

PROJECT RATIONALE:

Highway 2 is one of the principal arterial highways on the non-interstate system that we feel requires evenly spaced Class I rest areas along the entire route. Along this segment, projected average daily traffic is 4,200 vehicle (2-way) of which 1,000 to 1,200 are recreation vehicles on an average summer day. Expected usage in 2004 is 24 car and 6 truck/car-trailer parking spaces based on our system analysis projections. Mn/DOT's standard rest area building with 6 toilet fixtures and about 1,460 sq. ft. is proposed for this site. Mn/DOT must acquire the site for this rest area.

NOTES:

1. Staffing includes Greenview Custodian Contract Maintenance with 5 people on rotating 18 hour/day, 7 day schedule and periodic support from Mn/DOT maintenance forces on an as needed basis.
2. Includes grading and surfacing of parking lots, roadways, water well, water supply system, sewage disposal system, signing, sidewalks, tables, overlooks, terraces, childrens play area, landscaping, picnic shelters, and miscellaneous elements.

OPERATING EXPENSES PREPARED BY:

J. S. Reiersen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES.....	Note 1.....	\$	60,000
UTILITIES		\$	6,100
OTHER	Supplies.....	\$	8,000

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

J. S. Reiersen

DEVELOPMENT COSTS

LAND ACQUISITION	\$	50,000
CONSTRUCTION	\$	145,000
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	
EQUIPMENT	\$	
SITE WORK	Note 2.....	\$ 805,000
ART WORK (1%)	\$	10,000
OTHER	\$	

TOTAL PROJECT COST	\$1,010,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$99
TOTAL FOR THIS REQUEST ONLY	\$1,010,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$1,180,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: MOORHEAD WEIGH SCALE, I94 E.B.	AGENCY PRIORITY: 12
PROJECT TITLE: MOORHEAD WEIGH SCALE	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construction of a scale house, electronic weigh scale platform, gravel base, surfacing, signing, lighting, and landscaping on the present site.

PROJECT RATIONALE:

1. Weigh scale stations are needed at permanent fixed locations to enforce weight limits of vehicles using the interstate highway system to protect them from overload damage which hastens the destruction of the pavement.
2. The present alternative of spot checking at this site with portable scales is inadequate to provide uniform adherence to the weight laws of Minnesota by the trucking industry or public users of the roadway.
3. The permanent stations provide a quick method of safety spot checks which also makes the highways safer for the traveling public who share the roads with the larger vehicles.
4. The life expectancy of this project is in excess of 40 years.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	
UTILITIES	\$	5,000
OTHER	\$	10,000
COMPLEMENT		

PROGRAM OPERATIONS:

SALARIES	\$	
EXPENSES	\$	
COMPLEMENT		

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION	\$	450,000
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	30,000
EQUIPMENT	\$	
SITE WORK	\$	720,000
ART WORK (1%)	\$	
OTHER	\$	

TOTAL PROJECT COST	\$	1,200,000
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	1,200,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$1,402,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: BEMIDJI DISTRICT HEADQUARTERS	AGENCY PRIORITY: 13
PROJECT TITLE: BEMIDJI ADDITION AND REMODELING	PREVIOUS SIX YEAR PLAN:	BIENNium REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construction of an addition for office space and remodeling of the existing buildings which date from 1926 and 1960.

PROJECT RATIONALE:

1. The existing office space is inadequate in size and rental space is utilized for the construction engineering staff. An accessible conference room is needed and the usage has changed over the years so that various building systems and controls need to be updated.
2. A consultant study being requested in the 1986-87 biennium will evaluate the needs and program the required changes and provide an accurate cost estimate for this request.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 550,000
NON-BUILDING COSTS:
ARCHITECT FEES \$ 40,000
EQUIPMENT \$
SITE WORK \$ 5,000
ART WORK (1%) \$ 5,000
OTHER \$

TOTAL PROJECT COST \$ 600,000
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 600,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 701,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: SCANLON WEIGH SCALE ON I35 N.B.	AGENCY PRIORITY: 14
PROJECT TITLE: SCANLON WEIGH SCALE	PREVIOUS SIX YEAR PLAN: 1986-87	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construction of a scale house, electronic weigh scale platform, water well, sewer system, gravel base, surfacing, signing, lighting, and landscaping on the present site.

PROJECT RATIONALE:

1. Weigh scale stations are needed at permanent fixed locations to enforce weight limits of vehicles using the interstate highway system to protect them from overload damage which hastens the destruction of the pavement.
2. The present alternative of spot checking at this site with portable scales is inadequate to provide uniform adherence to the weight laws of Minnesota by the trucking industry or public users of the roadway.
3. The permanent stations provide a quick method of safety spot checks which also makes the highways safer for the traveling public who share the roads with the larger vehicles.
4. The life expectancy of this project is in excess of 40 years.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	
UTILITIES	\$	5,000
OTHER	\$	10,000

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION	\$	450,000
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	30,000
EQUIPMENT	\$	
SITE WORK	\$	600,000
ART WORK (1%)	\$	
OTHER	\$	

TOTAL PROJECT COST	\$1,080,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$1,080,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$1,262,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: SAFETY REST AREA CLASS II	AGENCY PRIORITY: 15
PROJECT TITLE: CUT FACE CREEK REST AREA	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construct a safety rest area including grading and surfacing of roads and parking lots, site development, vault restroom building, water well, signing and limited lighting on TH 61, 4.5 miles south of Grand Marais.

PROJECT RATIONALE:

On highways with lower average daily traffic volumes which peak during the summer months, the department constructs smaller Class II rest areas. These facilities provide parking for 10 to 20 vehicles, picnic tables, water and a standard vault toilet building. Sites typically are 3 to 6 acres with a single access road from the highway. The rest areas are open from May to September.

This picturesque Mn/DOT owned site on the shore of Lake Superior. The broadly sweeping gravel shoreline provides a wonderful opportunity for travelers to be by the lake. About 800 vehicles make recreation trips on an average summer day near this site. Improvements on TH 61 will need to be made in order to utilize this existing site.

NOTES:

- Staffing includes limited Greenview Custodian Contract Maintenance with 2 or 3 people working varying shifts depending on the location and very limited Mn/DOT maintenance.
- Includes grading and surfacing of parking lots, roadways, water well, picnic tables, landscaping, and limited signing and lighting.

OPERATING EXPENSES PREPARED BY:

J. S. Reiersen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 6,000
UTILITIES	\$
OTHER	\$
COMPLEMENT	Note 1

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

J. S. Reiersen

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$ 30,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	Note 2 \$225,000
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$255,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$68
TOTAL FOR THIS REQUEST ONLY	\$255,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 298,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: SAFETY REST AREA CLASS II	AGENCY PRIORITY: 16
PROJECT TITLE: BEAR CREEK REST AREA	PREVIOUS SIX YEAR PLAN:	BIENNium REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construct a safety rest area including grading and surfacing of roads and parking lots, site development, vault restroom building, water well, signing and limited lighting on TH 63, 2 miles south of Racine.

PROJECT RATIONALE:

On highways with lower average daily traffic volumes which peak during the summer months, the department constructs smaller Class II rest areas. These facilities provide parking for 10 to 20 vehicles, picnic tables, water and a standard vault toilet building. Sites typically are 3 to 6 acres with a single access road from the highway. The rest areas are open from May to September.

This site is owned by the department and sits on the banks of Bear Creek. This route carries traffic between southeastern Minnesota and Iowa. 800 recreation and tourist vehicles travel the road on an average summer day.

NOTE:

- Staffing includes limited Greenview Custodian Contract Maintenance with 2 or 3 people working varying shifts depending on the location and very limited Mn/DOT maintenance.
- Includes grading and surfacing of parking lots, roadways, water well, picnic tables, landscaping, and limited signing and lighting.

OPERATING EXPENSES PREPARED BY:

J. S. Reiersen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 6,000
UTILITIES	\$
OTHER	\$
COMPLEMENT	Note 1

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

J. S. Reiersen

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$ 30,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	Note 2 \$ 225,000
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$255,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$68
TOTAL FOR THIS REQUEST ONLY	\$255,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 298,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: MAHNOMEN TRUCK STATION	AGENCY PRIORITY: 17
PROJECT TITLE: MAHNOMEN TRUCK STATION	PREVIOUS SIX YEAR PLAN: 1988-89	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construction of a vehicle storage building, site grading, surfacing, lighting, fencing, fueling island and landscaping on the existing site in Mahnomen.

PROJECT RATIONALE:

1. This new building and site development will provide an adequate, efficient work station for the maintenance of TH 200 and TH 59 in the Mahnomen area.
2. This facility will replace an inefficient old rental building which is the only available option in Mahnomen.
3. The life expectancy of this project is in excess of 40 years.

OPERATING EXPENSES PREPARED BY:

P. M. Jensen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	
UTILITIES	\$	
OTHER	Rent Savings	\$ (3,000)

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

P. M. Jensen

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$ 225,000

NON-BUILDING COSTS:

ARCHITECT FEES	\$
EQUIPMENT	\$ 25,000
SITE WORK	\$ 150,000
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$ 400,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$ 400,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 467,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: <u>TRANSPORTATION, DEPARTMENT OF</u>	FACILITY: <u>SAFETY REST AREA CLASS II</u>	AGENCY PRIORITY: <u>18</u>
PROJECT TITLE: <u>DASSEL VICINITY REST AREA</u>	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: <u>1988-89</u>

PROJECT DESCRIPTION:

Construct a safety rest area including grading and surfacing of roads and parking lots, site development, vault restroom building, water well, signing and limited lighting on TH 12 in the vicinity of Dassel.

PROJECT RATIONALE:

On highways with lower average daily traffic volumes which peak during the summer months, the department constructs smaller Class II rest areas. These facilities provide parking for 10 to 20 vehicles, picnic tables, water and a standard vault toilet building. Sites typically are 3 to 6 acres with a single access road from the highway. The rest areas are open from May to September.

Projected average daily traffic on this route is about 6,000 vehicles in 2004. On an average summer day, 600 to 700 recreation trips are made along the route and a Class II rest area will provide a welcome break for travelers. A site must be acquired by Mn/DOT.

NOTES:

1. Staffing includes limited Greenview Custodian Contract Maintenance with 2 or 3 people working varying shifts depending on the location and very limited Mn/DOT maintenance.
2. Includes grading and surfacing of parking lots, roadways, water well, picnic tables, landscaping, and limited signing and lighting.

OPERATING EXPENSES PREPARED BY:

J. S. Reiersen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 6,000
UTILITIES	\$
OTHER	\$
COMPLEMENT	Note 1

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

J. S. Reiersen

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 30,000
CONSTRUCTION	\$ 30,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	Note 2 \$ 225,000
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$ 285,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$ 68
TOTAL FOR THIS REQUEST ONLY	\$ 285,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 333,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: SAFETY REST AREA CLASS I	AGENCY PRIORITY: 19
PROJECT TITLE: PARK RAPIDS REST AREA	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

Construct a safety rest area including grading and surfacing of roads and parking lots, site development, vault restroom building, water well, signing and limited lighting on TH 71 in the vicinity of Park Rapids.

PROJECT RATIONALE:

On highways with lower average daily traffic volumes which peak during the summer months, the department constructs smaller Class II rest areas. These facilities provide parking for 10 to 20 vehicles, picnic tables, water and a standard vault toilet building. Sites typically are 3 to 6 acres with a single access road from the highway. The rest areas are open from May to September.

NOTES:

1. Staffing includes limited Greenview Custodian Contract Maintenance with 2 or 3 people working varying shifts depending on the location and very limited Mn/DOT maintenance.
2. Includes grading and surfacing of parking lots, roadways, water well, picnic tables, landscaping, and limited signing and lighting.

OPERATING EXPENSES PREPARED BY:

J. S. Reiersen

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 6,000
UTILITIES	\$
OTHER	\$
COMPLEMENT Note 1	

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

J. S. Reiersen

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 12,000
CONSTRUCTION	\$ 30,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK Note 2	\$ 223,000
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$ 265,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$ 68
TOTAL FOR THIS REQUEST ONLY	\$ 265,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Trunk Highway Fund

\$ 310,000

The Governor concurs with the department's request. The amount recommended has been adjusted for inflation.

AGENCY: TRANSPORTATION, DEPARTMENT OFSTATE OF MINNESOTA
DEPARTMENT OF FINANCE**1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)**

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT Thousands	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Dodge Center Equipment Storage 70410:14-27 L82 C639.09	\$ 315.0	\$ 315.0	\$ 0	\$ 192.5	\$ 0	C 60	7/85
Central Shop 70410:83-27 L83 C344.06	3,227.0	3,227.0	0	109.1	3,046.5	C 3	7/86
Chemical Storage 70410/83-27 L83 C344.06	313.0	313.0	0	0	37.7	WD 0	9/85
East Grand Forks Truck Station 70410:83-27 L83 C344.06	244.0	244.0	0	0	0	WD 0	7/86
Henning Truck Station 70410:83-27 L83 C344.06	229.0	179.0	0	152.2	17.8	C 97	7/85
Mapleton Equipment Storage 70410:83-27 L83 C344.06	325.0	175.0	0	158.6	8.0	C 90	7/85
Grand Rapids Truck Station 70410:83-27 L83 C344.06	670.0	670.0	0	0	0	PP 0	7/86
Golden Valley Office Addition 70410:83-27 L83 C344.06	980.0	1,180.0	0	57.0	1,104.3	C 10	9/85
Morris Maintenance Headquarters 70410:83-27 L83 C344.06	925.0	925.0	0	61.6	50.4	C 14	7/86
Oakdale Headquarters Addition 70410:84-27 L84 C597.11	986.0	986.0	0	0	0	WD 0	7/86
New Ulm Equipment Storage Building 70410:84-27 L84 C597.11	263.0	263.0	0	0	2.3	WD 1	7/86
Dresbach Equipment Storage Building 70410:84-27 L84 C597.11	270.0	270.0	0	0	2.5	WD 1	7/86
Buffalo Equipment Storage Building 70410:84-27 L84 C597.11	325.0	325.0	0	0	0	PP 0	9/86
Morris Maintenance Headquarters 70410:84-27 L84 C597.11	900.0	900.0	0	0	0	C 0	7/86
Pine River Equipment Storage Building 70410:84-27 L84 C597.11	238.0	238.0	0	0	0	WD 0	6/86
Cold Storage Sheds - Statewide 70410:84-27 L84 C597.11	65.0	65.0	0	0	0	PP 0	9/86
Chaska Equipment Storage Building 70410:84-27 L84 C597.11	590.0	590.0	0	0	0	PP 0	7/86
St. Croix Weigh Station 70410:84-27 L84 C597.11	1,052.0	1,052.0	0	0	0	PP 0	7/86
Oakland Woods Rest Area I90 WB 71000:17-27 L79 C339.08	136.0	136.0	0	0	0	WD 0	10/85
Albert Lea Rest Area I90 EB 71000:17-27 L79 C339.08	136.0	136.0	0	0	0	PP 0	10/89
Rum River Rest Area 70411:83-27 L83 C344.06	909.7	909.7	0	0	0	C 0	10/85
Baptism River Rest Area 70411:83-27 L83 C344.06	620.0	620.0	0	0	0	WD 0	5/86
Pine City Rest Area 70411:84-27 L84 C597.11	207.9	207.9	0	0	0	PP 0	10/87
St. Croix Information Center 70411:84-27 L84 C597.11	292.5	292.5	0	0	0	WD 0	11/85

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: TRANSPORTATION, DEPARTMENT OFSTATE OF MINNESOTA
DEPARTMENT OF FINANCE**1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT**

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT Thousands	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Land Acquisition 70410:02-27 L75 C435.10	\$ 43.8	\$ 43.8	\$ 0	\$ 33.8	\$ 10.0	C 77	12/84
Miscellaneous Building Improvements & Remodeling 71000:16-27 L78 C791.08	480.9	480.9	0	475.8	0	C 99	4/85
Central DOT Building Modifications 71000:16-27 L78 C791.08	80.0	80.0	0	72.5	2.2	C 90	4/85
Chemical Storage Bins 71000:16-27 L78 C791.08	130.4	130.4	0	110.7	0	C 85	4/85
Space Need Plan - Headquarters, Central Shop 71000:16-27 L78 C791.08	30.0	30.0	0	21.9	0	PP 73	12/84
Hastings Truck Station 71000:17-27 L79 C339.08	193.0	193.0	0	143.9	14.4	C 75	6/85
Land Acquisition 71000:17-27 L79 C339.08	95.6	95.6	0	73.5	0	C 77	4/85
Truck Station Energy Improvements 70410:12-27 L81 C361.04	125.0	125.0	0	121.6	0	C 97	7/85
Truck Station Security Fence 70410:12-27 L81 C361.04	25.0	25.0	0	16.6	0	C 66	7/85
Electronic Communications 70410:12-27 L81 C361.04	86.0	86.0	0	26.8	11.4	C 45	9/85
Energy Retrofit 70410:12-27 L81 C361.04	805.0	805.0	0	169.6	93.9	C 33	9/86
Mendota Heights Equipment Storage 70410:12-27 L81 C361.04	1,230.0	1,230.0	0	1,119.2	6.3	C 96	7/85
Public Access Provisions 70410:12-27 L81 C361.04	100.0	100.0	0	.7	10.0	PP 10	6/86
Heating System Replacements 70410:12-27 L81 C361.04	100.0	395.4	0	0	21.8	C 5	4/86
Ventilation System Modifications 70410:12-27 L81 C361.04	80.0	80.0	0	72.1	3.9	C 90	6/85
Aitkin Equipment Storage 70410:12-27 L81 C361.04	275.0	171.2	0	171.1	.1	C 99	11/84
Grygla Equipment Storage 70410:12-27 L81 C361.04	249.0	157.8	0	156.4	1.4	C 98	11/84
Redwood Falls Equipment Storage 70410:12-27 L81 C361.04	305.0	204.5	0	204.5	0	C 100	11/84
Worthington Weigh Station 70410:13-27 L81 C361.04	542.0	542.0	0	427.8	6.6	C 80	6/85
International Falls Equipment Storage 70410:14-27 L82 C639.09	275.0	275.0	0	163.7	25.9	C 60	7/85
Chemical Storage Sheds 70410:14-27 L82 C639.09	35.6	35.6	0	31.3	0	C 88	4/85
Energy Saving Modifications 70410:14-27 L82 C639.09	420.0	420.0	0	162.7	9.2	C 40	7/86
North Minneapolis Equipment Storage 70410:14-27 L82 C639.09	900.0	900.0	0	725.8	63.8	C 80	7/85
Sleepy Eye Equipment Storage 70410:14-27 L82 C639.09	310.0	310.0	0	147.0	1.0	C 47	7/85

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: TRANSPORTATION, DEPARTMENT OFSTATE OF MINNESOTA
DEPARTMENT OF FINANCE**1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)**

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT Thousands	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Mahtowa Rest Area 70411:84-72 L84 C597.11	\$ 207.9	\$ 207.9	\$ 0	\$ 0	\$ 0	PP 0	10/88
Chisholm (Iron Range Interpretive Center) 70411:84-27 L84 C597.11	200.0	200.0	0	0	0	C 0	10/85
International Falls Information Center 70411:84-27 L84 C597.11	654.4	654.4	0	0	0	PP 0	5/86
Pigeon River Information Center 70411:84-27 L84 C597.11	956.0	956.0	0	0	0	PP 0	5/87
Bicycle Trail Improvements State 72800:08-50 L77 C421.14 Dedicated Receipts	1,445.0 52.9	1,497.9	0	1,410.9	74.6	C 94	9/84
Bicycle Trail Grants - Metro Area 72800:09-50 L77 C421.14 Refunds	652.9 35.9	688.8	0	652.9	35.9	C 95	6/85
Bicycle Trail Grants - Outside Metro 72800:09-50 L77 C421.14	1,343.2	1,343.2	0	1,331.3	11.1	C 99	6/85
Bicycle Trail Grants - State 72800:10-50 L79 C301.05 Dedicated Receipts	850.0 33.9	883.9	0	784.6	99.3	C 90	6/85
Bicycle Trail Grants - Local 72800:11-50 L79 C301.05	1,900.0	1,900.0	0	1,594.9	295.9	C 85	10/85
Interstate Substitution 71000:25-29 L81 C361.04	2,500.0	2,500.0	0	1,718.5	98.8	C 80	6/85
Bonds Authorized Issued \$2,500,000							
Bonds Authorized Unissued -0-							
Interstate Substitution 70500:84-29 L84 C597.11	4,000.0	0	4,000.0	0	0	PP 0	5/86
Bonds Authorized Issued \$4,000,000							
Bonds Authorized Unissued -0-							
Rail Rehabilitation * 71000:70-29 L80 C610.01	13,500.0	11,400.0	2,100.0	1,230.6	2,120.5	WD 25	1/86
Amended by L83 C326.02							
Bonds Authorized Issued \$13,500,000							
Bonds Authorized Unissued -0-							
Rail Rehabilitation * 71000:84-29 L84 C597.11	5,000.0	0	5,000.0	0	0	PP 0	5/87
Bonds Authorized Issued \$5,000,000							
Bonds Authorized Unissued 7,000,000							
Local Road Bridge Replacement 71000:19-29 L77 C277.03	47,413.8	47,413.8	0	46,537.8	225.9	C 98	3/85
Bonds Authorized Issued \$47,413,765							
Bonds Authorized Unissued -0-							
Local Road Bridge Replacement 71000:20-29 L79 C280.02	37,000.0	34,000.0	3,000.0	27,036.3	612.7	WD 55	1/87
Bonds Authorized Issued \$37,000,000							
Bonds Authorized Unissued 13,000,000							
* Proceeds transferred to Rail Service Improvement Account (APID 71000:10-20) for expenditure.							

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

**STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY**

AGENCY: VETERANS AFFAIRS	AGENCY HEAD: William J. Gregg	CAPITAL BUDGET OFFICER: Jeffrey L. Olson	PHONE NO. 296-2345	BIENNIUM REQUESTED: 1986-87
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AGENCY MISSION STATEMENT:

The Department of Veterans Affairs provides health care services and acts as an advocate for the veteran, their families and dependents. The department is responsible for providing a variety of services to the veterans of Minnesota and county service offices, but the focus of the capital budget request centers on the health care services provided by the two veterans' homes. The Minnesota Veterans Home located in Minneapolis is licensed to provide nursing care to 346 veterans and domiciliary care to 194. The Minnesota Veterans Home located in Hastings is licensed to provide domiciliary care to 200 veterans.

It is the mission of the Homes to provide the best possible care and therapeutic programs available to the veteran, their families and dependents. The ability to provide these health care services is dependent upon available facilities and their condition. The continued support of capital budget funds to maintain state-owned buildings for the benefit and health care of veterans is an essential part of the department's budget request for the biennium.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Hastings Veterans Home	6	Masonry Replacement - Building 23 (Category II)		30.0	-0-	-0-		\$ 31,500	GF	1986
Hastings Veterans Home	9	Sewage Plant Demolition (Category II)		20.0	-0-	-0-		21,000	GF	1987
Hastings Veterans Home	3	Package Boiler System (Category III)		350.0	-0-	-0-		-0-		
Minneapolis Veterans Home	1	Demolition of Buildings (Category II)		77.5	(25.0)	-0-		81,400	GF	1986
Minneapolis Veterans Home	2	Utility Line Renovation (Category II)		50.0	-0-	-0-		52,500	GF	1986
Minneapolis Veterans Home	4	Floor Tile Extension/Replacement (Category II)		42.0	-0-	-0-		44,100	GF	1987
Minneapolis Veterans Home	5	Elevator Repair - Building 16 (Category II)		25.0	-0-	-0-		26,300	GF	1986
Minneapolis Veterans Home	8	Area Restoration (Category II)		30.0	-0-	-0-		31,500	GF	1986
Minneapolis Veterans Home	7	Building 15 - Conversion (Category IV)		250.0	-0-	57.0		157,500	B	1986
Minneapolis Veterans Home	10	Building Restoration (Category II, III, IV)		1,131.0	35.0	172.0		-0-		

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY: Veterans Affairs		AGENCY HEAD: William J. Gregg		CAPITAL BUDGET OFFICER: Jeffrey L. Olson		PHONE NO. 296-2345		BIENNIUM REQUESTED: 1986-87		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT		PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION	
									AMOUNT	FUND FISCAL YEAR
	</									

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: Veterans Affairs	AGENCY HEAD: William J. Gregg	CAPITAL BUDGET OFFICER: Jeffrey L. Olson	PHONE NO. 296-2345	BIENNIUM REQUESTED: 1988-89
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INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Hastings Veterans Home	3	Campus Lighting (Category II)		\$30.0	-0-	-0-		\$ 31,800	GF	1988
Hastings Veterans Home	7	Carpet Replacement (Category II)		10.0	-0-	-0-		10,600	GF	1988
Minneapolis Veterans Home	1	Electrical Distribution System (Category II)		200.0	-0-	-0-		212,000	GF	1989
Minneapolis Veterans Home	2	Building 9 Renovation (Category II)		158.0	-0-	-0-		167,500	GF	1989
Minneapolis Veterans Home	4	Bridge Renovation (Category II)		450.0	-0-	-0-		-0-		
Minneapolis Veterans Home	5	Stucco Restoration (Category II)		30.0	-0-	-0-		31,800	GF	1988
Minneapolis Veterans Home	6	Demolition of Building 7 (Category II)		30.0	-0-	-0-		-0-		

Summary of Recommendations Relating to 1988-1989 Biennial Request

	<u>1988-89 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>
General Fund	\$458,000	-0-	\$453,700	-0-
Bonding	<u>450,000</u>	-0-	<u>-0-</u>	-0-
Totals	<u>\$908,000</u>	-0-	<u>\$453,700</u>	-0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: VETERANS AFFAIRS	AGENCY HEAD: William J. Gregg	CAPITAL BUDGET OFFICER: Jeffrey L. Olson	PHONE NO. 296-2345	BIENNIUM REQUESTED: 1990-91
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AGENCY MISSION STATEMENT:

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INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Hastings Veterans Home	6	Day Care-Building 20 (Category IV)		\$ 250.0	-	57.0		\$		
Hastings Veterans Home	1	Nursing Care Facility - 100 Bed Capacity (Category IV)		4,000.0	275.0	1,875.0				
Minneapolis Veterans Home	2	Nursing Care Facility - 250 Bed Capacity (Category IV)		10,000.0	325.0	4,700.0				
Minneapolis Veterans Home	3	Central Warehouse (Category IV)		500.0	37.0	-				
Minneapolis Veterans Home	4	Warehouse Tunnel Access (Category IV)		75.0	10.0	-				
Minneapolis Veterans Home	5	Building 6 Renovation (Category II)		125.0*	-	-				
		* Represents State funds only. Request for federal matching funds (65%) will be submitted.								

GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION		-----BONDED CASH FLOW REQUIREMENTS-----			
		DIRECT APPROP	BOND AUTH.	FY 1986	FY 1987	FY 1988	FY 1989
		1986-1987	1985				
VETERANS AFFAIRS	2,005.5	288.3	157.5	1,314.5	324.0	0.0	0.0
I. RECOMMENDED							
Mpls-Bldg 16 repair Elev. Shaft(5)	25.0	26.3					
Mpls-Bldg 16&17-Repair Fl Tile(4)	42.0	44.1					
Hastings-Bldg 23-Masonry Replace(6)	30.0	31.5					
Mpls-Demolition of Bldgs (1)	77.5	81.4					
Mpls-Utility Tunnel-Renovate(2)	50.0	52.5					
Area Restoration after Demolition (8)	30.0	31.5					
Hastings-Sewage Plant Demolition (9)	20.0	21.0					
Mpls-Bldg 15 Conversion (7)	250.0	0.0	157.5	157.5			
CATEGORY SUBTOTAL	524.5	288.3	157.5	157.5	0.0	0.0	0.0
II. NOT RECOMMENDED							
Hastings-Package Boiler Sys (3)	350.0	0.0		350.0			
Mpls-Building Restoration (10)	1,131.0	0.0		807.0	324.0		
CATEGORY SUBTOTAL	1,481.0	0.0	0.0	1,157.0	324.0	0.0	0.0

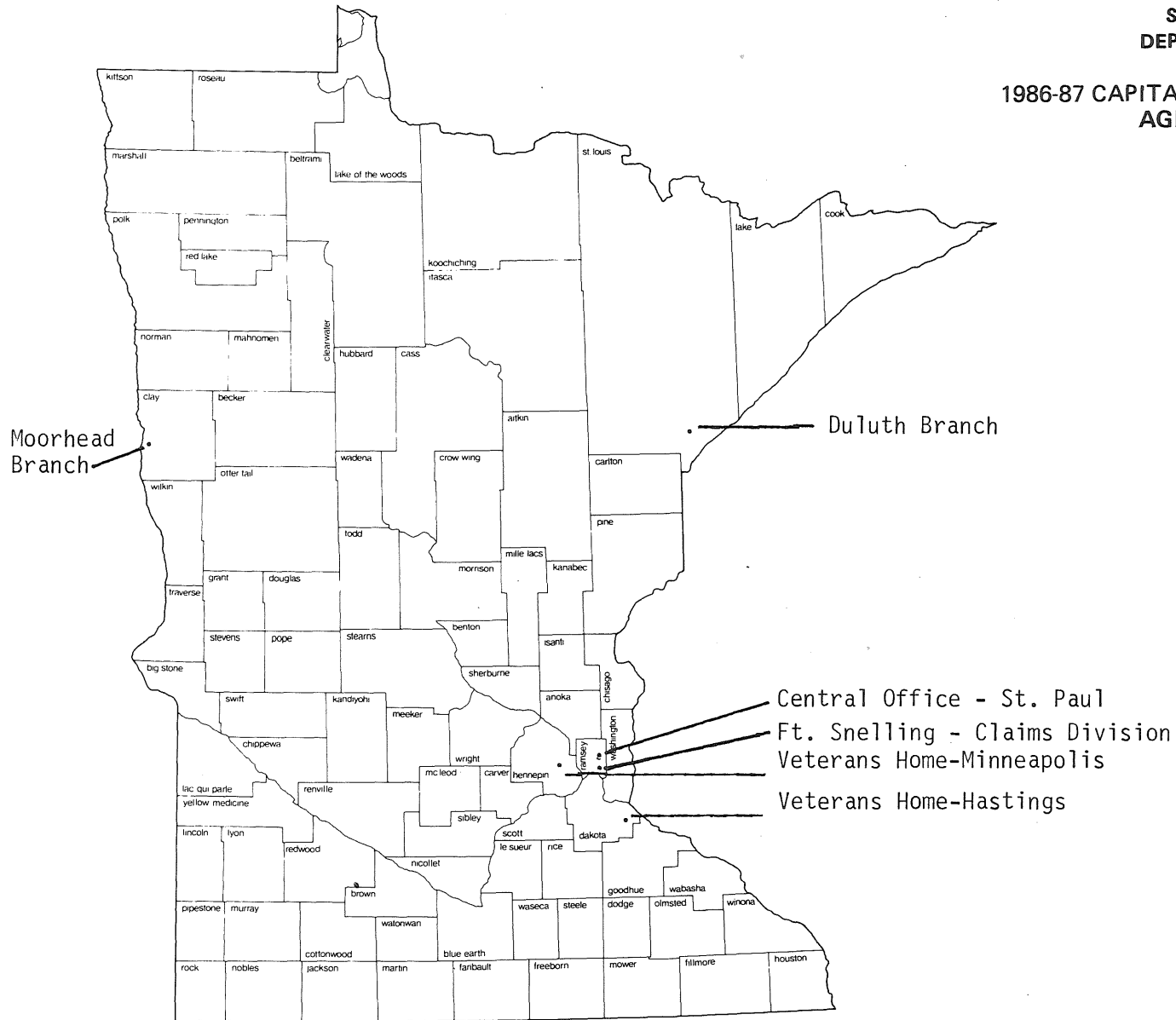
G O V E R N O R ' S 1 9 8 8 - 8 9 C A P I T A L B U D G E T P L A N

DESCRIPTION (Agency Priority)	PLANNING ESTIMATES			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROP 1988-1989	BOND AUTH. 1987	FY 1988	FY 1989	FY 1990	FY 1991
Veterans Affairs							
Hastings-Campus Lighting(3)	30.0	31.8		30.0			
Hastings-Carpet Replacement(7)	10.0	10.6		10.0			
Minneapolis-Electric Distrib. Sys(1)	200.0	212.0		200.0			
Minneapolis-Bldg 9 Renovation (2)	158.0	167.5		158.0			
Minneapolis-Bridge Renovation (4)	450.0	0.0		450.0			
Minneapolis-Stucco Restoration (5)	30.0	31.8		30.0			
Minneapolis-Demolition of Bldg 7(6)	30.0	0.0		30.0			
Agency Subtotal	908.0	453.7	0.0	908.0	0.0	0.0	0.0

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN
AGENCY FACILITY MAP

LEGEND



STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN
POPULATION/UTILIZATION DATA SUMMARY

8-0

<u>Institution/Facility</u>	<u>1982</u>		<u>1984</u>		<u>1986</u>		<u>1988</u>		<u>1991</u>	
	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>
Minnesota Veterans Home- Minneapolis'	540	222.5	540	272	540	272	540	290	790	478
Minnesota Veterans Home- Hastings	200	56	200	54	200	54	200	56	300	131
Total	<u>740</u>	<u>278.5</u>	<u>740</u>	<u>326</u>	<u>740</u>	<u>326</u>	<u>740</u>	<u>346</u>	<u>1,090</u>	<u>609</u>

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Veterans Affairs, Department of	FACILITY: Minnesota Veterans Home-Minneapolis	AGENCY PRIORITY: #1
PROJECT TITLE: Demolition of Buildings	PREVIOUS SIX YEAR PLAN:	BIENNium REQUESTED: 1986-87

PROJECT DESCRIPTION:

Buildings 3, 5, 13, 12B and 12C are unoccupied, potentially dangerous, and should be demolished.

PROJECT RATIONALE:

These buildings were constructed primarily around the turn of the century. Building #3 has been damaged by two fires, numerous acts of vandalism and extensive water damage. Building 5 has also suffered fire damage, which resulted in the removal of the entire top floor. The removal of this floor has decreased the historical significance of this building in that the gables and steeples are no longer present. Buildings 12B, 12C and 13 are also unoccupied and potentially dangerous.

These buildings are primarily masonry construction with wood floors and roofs. Renovation of these buildings for nursing care would not be feasible due to Department of Health regulations. The damages to Buildings 3 and 5 further increase the funds needed for any renovation of these buildings.

This project also allows that, during the demolition process, a majority of the debris would be used for fill on campus and a security fence would be constructed. The fill would be used to further create an open nature area for resident use. The fence is required to prevent trespassers from entering the campus during and after demolition. The campus serves as an attractive nuisance to a number of the people visiting the Minnehaha Park area. The fence would further enclose the campus for resident safety.

OPERATING EXPENSES PREPARED BY:

Thomas P. Barrett/Veterans Affairs

CHANGES IN OPERATING EXPENSES**BUILDING OPERATIONS:**

SALARIES	\$	
UTILITIES	\$	(25.0)
OTHER	\$	-

COMPLEMENT**PROGRAM OPERATIONS:**

SALARIES	\$	-
EXPENSES	\$	-
COMPLEMENT	\$	-

DEVELOPMENT COSTS PREPARED BY:

State Architect's Office

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION ..(Demolition).....	\$	67.0
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	-
EQUIPMENT	\$	10.5
SITE WORK	\$	-
ART WORK (1%)	\$	-
OTHER	\$	-

TOTAL PROJECT COST	\$	77.5
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	2.87
TOTAL FOR THIS REQUEST ONLY	\$	77.5

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 81,500

The Governor concurs with the departments request to demolish these buildings. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Veterans Affairs, Department of	FACILITY: Minnesota Veterans Home-Minneapolis	AGENCY PRIORITY: #2
PROJECT TITLE: Utility Line Renovation	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Utility lines and piping must be repaired and brought to code. These areas are primarily around Building 1-5 which were all constructed around the turn of the century and are in need of renovation or demolition.

PROJECT RATIONALE:

As some of these utility lines and piping will be exposed with the demolition of Buildings 3 and 5, safety is a prime concern. The direct routing of utilities between buildings will also allow for more direct and possibly more efficient service to these buildings. A tunnel will also be developed in areas that have become exposed.

Repairs are also needed to some of these areas. Utility service is maintained by continual maintenance in a number of older, more deteriorated sections of the lines and piping. The higher degree of deterioration is in part due to the advanced decay of Buildings 3 and 5, which have had fires and extensive water leakage. To delay these repairs much longer could result in a major shutdown in utility service to the Minnesota Veterans Home-Minneapolis campus.

OPERATING EXPENSES PREPARED BY:

Thomas P. Barrett/Veterans Affairs

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -
UTILITIES	\$ -
OTHER	\$ -
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$ -
EXPENSES	\$ -
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

State Architect's Office

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -
CONSTRUCTION	\$ 47.5
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ -
EQUIPMENT	\$ 2.5
SITE WORK	\$ -
ART WORK (1%)	\$ -
OTHER	\$ -

TOTAL PROJECT COST	\$ 50.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$ 83.33
TOTAL FOR THIS REQUEST ONLY	\$ 50.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 52,500

The Governor concurs with the departments request to repair utility lines and piping at the Minneapolis House. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Veterans Affairs, Department of	FACILITY: Minnesota Veterans Home-Hastings	AGENCY PRIORITY: #3
PROJECT TITLE: Alternative Energy/Package Boiler System	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

A study would be completed during F.Y. 1986 to determine which alternative fuel source would be appropriate to operate a package boiler system for Buildings 23 and 25. This study would also determine any projected savings derived from increased energy efficiency. The package boiler system would be installed in F.Y. 1987.

PROJECT RATIONALE:

Presently these buildings are heated with a high pressure system requiring that steam be pushed over 1,000 feet (from boiler to the buildings). This high pressure system also requires someone be on staff 24 hours a day to monitor this system.

A low pressure system would allow present staffing to be reallocated to provide direct care for residents. Low pressure package boilers could appropriately utilize a more abundant, inexpensive resource than presently being used.

OPERATING EXPENSES PREPARED BY:

Thomas P. Barrett/Veterans Affairs

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -
UTILITIES	\$ -
OTHER	\$ -
COMPLEMENT	-

PROGRAM OPERATIONS:

SALARIES	\$ -
EXPENSES	\$ -
COMPLEMENT	-

DEVELOPMENT COSTS PREPARED BY:

State Architect's Office

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$ 40.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$ 300.0
SITE WORK	\$
ART WORK (1%)	\$
OTHER (Study)	\$ 10.0
TOTAL PROJECT COST	\$ 350.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$ -
TOTAL FOR THIS REQUEST ONLY	\$ 350.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request within the states capital budget capacity and statewide priorities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Veterans Affairs, Department of	FACILITY: Minnesota Veterans Home-Minneapolis	AGENCY PRIORITY: #4
PROJECT TITLE: Floor Tile Extension and Replacement	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Replace and extend flooring tile in Buildings 16 and 17.

PROJECT RATIONALE:

The extension of tile areas, in some areas now carpeted, is necessary for resident safety. History has shown that these areas have high incidences of resident falls. These falls are apparently caused when the resident catches a foot on the carpet and is unable to maintain his/her balance.

Replacement tiles are needed in certain areas due to high traffic and burns on floor in smoking areas.

OPERATING EXPENSES PREPARED BY:

Thomas P. Barrett/Veterans Affairs

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -
UTILITIES	\$ -
OTHER	\$ -

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -
EXPENSES	\$ -
COMPLEMENT	-

DEVELOPMENT COSTS PREPARED BY:

Jeffrey L. Olson/Veterans Affairs

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -
CONSTRUCTION	\$ 42.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ -
EQUIPMENT	\$ -
SITE WORK	\$ -
ART WORK (1%)	\$ -
OTHER	\$ -

TOTAL PROJECT COST	\$ 42.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$.31
TOTAL FOR THIS REQUEST ONLY	\$ 42.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 44,100

The Governor concurs with the departments request to replace floor tiling in buildings 16 and 17 at the Minneapolis House. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Veterans Affairs, Department of	FACILITY: Minnesota Veterans Home-Minneapolis	AGENCY PRIORITY: #5
PROJECT TITLE: Building 16 Elevator Repair	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Repair of elevator shaft

PROJECT RATIONALE:

The elevator shaft in Building 16 has been damaged and presently leaks oil from the hydraulic elevator shaft. Repairs must be made to prevent further deterioration to the elevator shaft which could result in loss of elevator service.

OPERATING EXPENSES PREPARED BY:

Thomas P. Barrett

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -
UTILITIES	\$ -
OTHER	\$ -

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -
EXPENSES	\$ -
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Jeffrey L. Olson/Veterans Affairs

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -
CONSTRUCTION	\$ 25.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ -
EQUIPMENT	\$ -
SITE WORK	\$ -
ART WORK (1%)	\$ -
OTHER	\$ -

TOTAL PROJECT COST	\$ 25.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$ -
TOTAL FOR THIS REQUEST ONLY	\$ 25.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 26,300

The Governor concurs with the departments request to repair the elevator shaft in building #16 at the Minneapolis House. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Veterans Affairs, Department of	FACILITY: Minnesota Veterans Home-Hastings	AGENCY PRIORITY: #6
PROJECT TITLE: Masonry Replacement - Building 23	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Repair and recaulking of building exterior to maintain and preserve structural integrity.

PROJECT RATIONALE:

Repair of this building is necessary to prevent deterioration of exterior walls. Any extensive deterioration could result in damage to interior surfaces and utilities in the building.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$ -
UTILITIES \$ -
OTHER \$ -
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$ -
EXPENSES \$ -
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Jeffrey L. Olson/Veterans Affairs

DEVELOPMENT COSTS

LAND ACQUISITION \$ -
CONSTRUCTION \$ 30.0
NON-BUILDING COSTS:
ARCHITECT FEES \$ -
EQUIPMENT \$ -
SITE WORK \$ -
ART WORK (1%) \$ -
OTHER \$ -

TOTAL PROJECT COST \$ 30.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$.22
TOTAL FOR THIS REQUEST ONLY \$ 30.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 31,500

The Governor concurs with the departments request to repair and recaulk the exterior of building #23 at the Hastings House. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Veterans Affairs, Department of	FACILITY: Minnesota Veterans Home-Minneapolis	AGENCY PRIORITY: #7
PROJECT TITLE: Building 15 - Conversion	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Remodeling of Building 15 to serve as a Senior Veterans Day Care Center.

PROJECT RATIONALE:

Building #15 has historically served as the auditorium and chapel for the campus. The construction of Building #17, a few years ago, included additional meeting areas and a chapel. These additional areas have decreased the demand to use Building 15 drastically.

The trend in health care services now points to an increasing demand for alternatives to institutional care. Utilization of Building 15 for day care would allow regular monitoring of veterans' health needs while maintaining themselves in their own homes. This efficiently meets the veterans' needs at a reduced cost to the veteran and the state.

OPERATING EXPENSES PREPARED BY:

Thomas P. Barrett

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -
UTILITIES	\$ -
OTHER	\$ -

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$52.0
EXPENSES	\$ 5.0
COMPLEMENT	2.0

DEVELOPMENT COSTS PREPARED BY:

State Architect's Office

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -
CONSTRUCTION	\$ 243.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 2.0
EQUIPMENT	\$ 5.0
SITE WORK	\$ -
ART WORK (1%)	\$ -
OTHER	\$ -

TOTAL PROJECT COST	\$ 307.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$ 30.70
TOTAL FOR THIS REQUEST ONLY	\$ 307.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 157,500

The Governor concurs with the departments request to remodel building #15 at the Minneapolis House. The amount recommended has been adjusted back to reflect a lower estimated remodeling cost and for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Veterans Affairs, Department of	FACILITY: Minnesota Veterans Home-Minneapolis	AGENCY PRIORITY: #8
PROJECT TITLE: Area Restoration	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Landscaping of areas previously occupied by Buildings 3, 5, 12B, 12C and 13 and construction of a parking lot.

PROJECT RATIONALE:

Landscaping is needed to maintain the beauty and integrity of the campus and surrounding park area. Presently, increased staffing requirements and increased utilization of other buildings on campus require an additional parking area be established.

OPERATING EXPENSES PREPARED BY:

Thomas P. Barrett/Veterans Affairs

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$ -
UTILITIES \$ -
OTHER \$ -
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$ -
EXPENSES \$ -
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Jeffrey L. Olson/Veterans Affairs

DEVELOPMENT COSTS

LAND ACQUISITION \$ -
CONSTRUCTION \$ 30.0
NON-BUILDING COSTS:
ARCHITECT FEES \$ -
EQUIPMENT \$ -
SITE WORK \$ -
ART WORK (1%) \$ -
OTHER \$ -

TOTAL PROJECT COST \$ 30.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$ 1.11
TOTAL FOR THIS REQUEST ONLY \$ 30.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 31,500

The Governor concurs with the departments request to landscape and create a parking area after demolition of buildings 3, 5, 12B, 12C and 13 at the Minneapolis House. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Veterans Affairs, Department of	FACILITY: Minnesota Veterans Home-Hastings	AGENCY PRIORITY: #9
PROJECT TITLE: Sewage Plant Demolition	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Demolition of a no longer used, potentially hazardous sewage plant. After demolition, this area would be landscaped to conform to the surrounding area.

PROJECT RATIONALE:

This sewage plant is no longer utilized and serves only as an eyesore to passersby and a potential hazard to trespassers. The presence of this "attractive nuisance" may result in a state liability, should an accident take place on this site.

OPERATING EXPENSES PREPARED BY:

Thomas P. Barrett/Veterans Affairs

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -
UTILITIES	\$ -
OTHER	\$ -

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -
EXPENSES	\$ -
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Jeffrey L. Olson/Veterans Affairs

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION ..(Demolition).....	\$ 20.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$ 20.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$ 16.66
TOTAL FOR THIS REQUEST ONLY	\$ 20.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 21,000

The Governor concurs with the departments request to demolish the sewage plant at the Hastings House. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Veterans Affairs, Department of	FACILITY: Minnesota Veterans Home-Minneapolis	AGENCY PRIORITY: #10
PROJECT TITLE: Building Restoration	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Buildings 1, 2 and 4 on the campus of the Minnesota Veterans Home-Minneapolis were constructed about 1900. These buildings remain structurally sound and are presently being utilized in some capacity. Restoration of these buildings would result in complete utilization of these buildings.

PROJECT RATIONALE:

Buildings 1, 2 and 4 are important to the campus of the Minnesota Veterans Home-Minneapolis in that they complement the existing architectural design and maintain the historical integrity of the campus.

Restoration of these buildings would include basic structural restoration and energy conservation items. Handicapped accessibility, elevators and life-safety features would also be included in this restoration.

The Department of Veterans Affairs is presently pursuing a number of programs for veterans that could be cost shared with the Veterans Administration. These programs could include a Senior Veterans Day Care Center, a residential treatment program for Post Traumatic Stress or home based health care for veterans. These are alternative ideas to the traditional care now provided by the Department of Veterans Affairs and such programs could be operated from these restored buildings.

Buildings #1 and #4 are also leased and utilized by Prodigal House (chemical dependency long-term treatment and rehabilitation program) for Vietnam Era Veterans. Building #1 houses their program and Building #4 provides their half-way house extension.

OPERATING EXPENSES PREPARED BY:

Thomas P. Barrett

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ 25.0
UTILITIES	\$ 10.0
OTHER	\$
COMPLEMENT	1.0

PROGRAM OPERATIONS:

SALARIES	\$ 150.0
EXPENSES	\$ 22.0
COMPLEMENT	6.0

DEVELOPMENT COSTS PREPARED BY:

State Architect's Office

DEVELOPMENT COSTS

LAND ACQUISITION	\$ -0-
CONSTRUCTION	\$ 1,064.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$ 11.0
EQUIPMENT	\$ 25.0
SITE WORK	\$ 20.0
ART WORK (1%)	\$ 11.0
OTHER	\$
TOTAL PROJECT COST	\$ 1,338.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$ 37.06
TOTAL FOR THIS REQUEST ONLY	\$ 1,338.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request within the states capital budget capacity and statewide priorities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Veterans Affairs, Department of	FACILITY: Minnesota Veterans Home-Minneapolis	AGENCY PRIORITY: 1
PROJECT TITLE: Electrical Distribution System	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:
To increase the electrical capacity to accomodate additional needs and requirements and replace deteriorating and potentially hazardous electrical system.

PROJECT RATIONALE:

An improved electrical system would ensure an adequate electrical supply to occupied buildings and would enable additional outside lighting on campus and the bridge.

Current sources/transformers limit expansion of electricity. Electrical usage in some areas has become potentially dangerous given the demand on available power. Security and life safety is a major concern involving outside lighting. There have been instances of personal attacks on campus and police authorities have recommended additional lighting to safeguard against further attacks.

An improved electrical system will accomodate current program expansion, provide additional safety/security and ensure a long term source of electrical needs for future programs/requirements. The new system would potentially save energy dollars given the newer, energy efficient fixtures.

OPERATING EXPENSES PREPARED BY:

Thomas P. Barrett

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$ -
UTILITIES	\$ -
OTHER	\$ -
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ -
EXPENSES	\$ -
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Jeffrey L. Olson/Veterans Affairs

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION	\$	200.0
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	
EQUIPMENT	\$	
SITE WORK	\$	
ART WORK (1%)	\$	
OTHER	\$	
TOTAL PROJECT COST	\$	200.0
COST/ASSIGNABLE SQUARE FOOT	\$	-
COST/GROSS SQUARE FOOT	\$	-
TOTAL FOR THIS REQUEST ONLY	\$	200.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 212,000

The Governor concurs with the departments request to replace the electrical system. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Veterans Affairs, Department of	FACILITY: Minnesota Veterans Home-Minneapolis	AGENCY PRIORITY: 2
PROJECT TITLE: Building 9 Renovation	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:
Currently, Building 9 accomodates 85 domiciliary care residents. The renovation of the building is essential to maintain operation and ensure future health care needs of the veteran.

PROJECT RATIONALE:
The renovation of Building 9 focuses on the structural integrity of the building and does not allow for any type of expansion. The general areas of renovation include:

- Masonry Replacement
- Heating/Cooling/Electrical Improvements
- Bathroom Repair/Remodeling
- Roof Repair
- Elevator Repair
- Tile Replacement

The aging veteran population dictates the need to maintain currently occupied buildings and provide essential health care now and in the future. Building 9 has the potential for conversion to nursing care. The renovation would aid in the transition if required.

OPERATING EXPENSES PREPARED BY:

Thomas P. Barrett

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -
UTILITIES	\$ -
OTHER	\$ -

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -
EXPENSES	\$ -

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Jeffrey L. Olson/Veterans Affairs

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$ 158.0

NON-BUILDING COSTS:

ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$ 158.0
COST/ASSIGNABLE SQUARE FOOT	\$ -
COST/GROSS SQUARE FOOT	\$ -
TOTAL FOR THIS REQUEST ONLY	\$ 158.0

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE: General Fund	\$167,500
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The Governor concurs with the departments request for renovation of building #9 at the Minneapolis Veterans Home. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Veterans Affairs, Department of	FACILITY: Minnesota Veterans Home - Hastings	AGENCY PRIORITY: 3
PROJECT TITLE: Campus Lighting	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

To improve the lighting of the campus so that security and life safety are insured.

PROJECT RATIONALE:

Current lighting is limited to specific areas. An improved lighting system would enable additional areas to be covered and could possibly save on energy with the use of newer, energy saving fixtures.

OPERATING EXPENSES PREPARED BY:

Thomas P. Barrett

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -
UTILITIES	\$ -
OTHER	\$ -
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$ -
EXPENSES	\$ -
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Jeffrey L. Olson/Veterans Affairs

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION	\$	30.0
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	
EQUIPMENT	\$	
SITE WORK	\$	
ART WORK (1%)	\$	
OTHER	\$	
TOTAL PROJECT COST	\$	30.0
COST/ASSIGNABLE SQUARE FOOT	\$	-
COST/GROSS SQUARE FOOT	\$	-
TOTAL FOR THIS REQUEST ONLY	\$	30.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 31,800

The Governor concurs with the departments request to improve lighting on the Minneapolis campus. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Veterans Affairs, Department of	FACILITY: Minnesota Veterans Home-Minneapolis	AGENCY PRIORITY: 4
PROJECT TITLE: Bridge Renovation	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

It is the department's responsibility to maintain and insure the structural integrity of the bridge that extends over Minnehaha Creek and utilized by the general public. The structure is essential in that it serves as an alternate route for emergency vehicles and supports a waterline used for fire safety.

PROJECT RATIONALE:

Renovation of the bridge is essential for the safety of operation. Although the majority of traffic has been rerouted, the bridge continues to accomodate a significant amount of traffic and thereby merits the need for safety. The bridge is limited in weight restriction but stress and usage has continued to deteriorate the structure. The majority of the project involves deck repair. Sandblasting and painting will also aid in the appearance and integrity of the bridge.

OPERATING EXPENSES PREPARED BY:

Thomas P. Barrett

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	-
UTILITIES	\$	-
OTHER	\$	-
COMPLEMENT		
PROGRAM OPERATIONS:		
SALARIES	\$	-
EXPENSES	\$	-
COMPLEMENT		

DEVELOPMENT COSTS PREPARED BY:

Jeffrey L. Olson/Veterans Affairs

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION	\$	450.0
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	
EQUIPMENT	\$	
SITE WORK	\$	
ART WORK (1%)	\$	
OTHER	\$	
TOTAL PROJECT COST	\$	450.0
COST/ASSIGNABLE SQUARE FOOT	\$	-
COST/GROSS SQUARE FOOT	\$	-
TOTAL FOR THIS REQUEST ONLY	\$	450.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request within the states capital budget capacity and statewide priorities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Veterans Affairs, Department of	FACILITY: Minnesota Veterans Home - Minneapolis	AGENCY PRIORITY: 5	
PROJECT TITLE: Stucco Restoration - Bldg. 16 & 17	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89	

PROJECT DESCRIPTION:

To restore the exterior stucco walls of buildings 16 & 17 so that structural integrity is maintained and avoid any further deterioration.

PROJECT RATIONALE:

It is essential that the department maintains its' newer buildings so that veterans of Minnesota will continue to receive the nursing care required at present as well as in the future.

Certain areas of the buildings are in need of repairs. Although relatively small in area, it affects the overall appearance of the buildings. Restoration will improve the exterior appearance and aid in a continued maintenance support.

OPERATING EXPENSES PREPARED BY:

Thomas P. Barrett

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -
UTILITIES	\$ -
OTHER	\$ -

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -
EXPENSES	\$ -

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Jeffrey L. Olson/Veterans Affairs

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$ 30.0

NON-BUILDING COSTS:

ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$ 30.0
COST/ASSIGNABLE SQUARE FOOT	\$ -
COST/GROSS SQUARE FOOT	\$ -
TOTAL FOR THIS REQUEST ONLY	\$ 30.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 31,800

The Governor concurs with the departments request to restore the exterior stucco walls of buildings 16 and 17. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Veterans Affairs, Department of	FACILITY: Minnesota Veterans Home - Minneapolis	AGENCY PRIORITY: 6
PROJECT TITLE: Demolition of Building 7	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

To demolish building 7 so that it does not pose a health or safety threat to the department, it's employees, or residents receiving care.

PROJECT RATIONALE:

Building 7 is no longer structurally sound or functional. It has been used primarily as a surplus property storage area and part-time bakery. Health regulations are of major concern for occupancy of the building. The building serves no useful purposes, any renovation would be very costly and existence poses health and safety issues.

OPERATING EXPENSES PREPARED BY:

Thomas P. Barrett

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$ (10.0)
OTHER \$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Jeffrey L. Olson/Veterans Affairs

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 30.0

NON-BUILDING COSTS:

ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 30.0
COST/ASSIGNABLE SQUARE FOOT \$ -
COST/GROSS SQUARE FOOT \$ -
TOTAL FOR THIS REQUEST ONLY \$ 30.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this project request within the states capital budget capacity and statewide priorities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Veterans Affairs, Department of	FACILITY: Minnesota Veterans Home - Minneapolis	AGENCY PRIORITY: 7
PROJECT TITLE: Carpet Replacement	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

To install new carpet in the resident dining area so that the integrity and appearance of the area is maintained.

PROJECT RATIONALE:

The original carpet was installed in 1978. The dining room is obviously a "high traffic" area and is showing considerable wear. Current levels of RRB funding does not permit this major type of expenditure.

OPERATING EXPENSES PREPARED BY:

Thomas P. Barrett

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$ -
UTILITIES	\$ -
OTHER	\$ -

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$ -
EXPENSES	\$ -

COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Jeffrey L. Olson/Veterans Affairs

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION	\$	10.0

NON-BUILDING COSTS:

ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$	10.0
COST/ASSIGNABLE SQUARE FOOT	\$	8.00
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	10.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 10,600

The Governor concurs with the departments request to install new carpeting in the resident dining area. The amount requested has been adjusted for inflation.

NONBUILDING

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: Agriculture Department	AGENCY HEAD: Jim Nichols	CAPITAL BUDGET OFFICER: George G. Brophy, Executive Director	PHONE NO. (507) 835-2052	BIENNIUM REQUESTED: 1986-87
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AGENCY MISSION STATEMENT:

The purpose of this request is to provide a pass-through grant to Farmamerica for the development of the Minnesota Agricultural Interpretive Center. The Center will present selected aspects of life on Minnesota farms and related rural communities and will provide an informal educational opportunity to people of various ages and locational backgrounds.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Waseca, MN	1	<u>PROGRAM IMPROVEMENT/EXPANSION</u>	1984	\$1,531,200	N/A	N/A		\$		
		Minnesota Agricultural Interpretive Center						1,531,200	GF	1986

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY: Agriculture Department		AGENCY HEAD: Jim Nichols		CAPITAL BUDGET OFFICER: George G. Brophy, Executive Director			PHONE NO. (507) 835-2052		BIENNIUM REQUESTED: 1988-89			
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT		PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST		PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
Waseca, MN		<u>PROGRAM IMPROVEMENT/EXPANSION</u>		1984	\$1,467,000	N/A		N/A		\$		
		Grant for the Minnesota Agricultural Interpretive Center								1,467,000 GF 1988		

GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	GOVERNOR'S RECOMMENDATION			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROP 1986-1987	BOND AUTH. 1985	FY 1986	FY 1987	FY 1988	FY 1989
AGRICULTURE	1,531.2	1,531.2	0.0	0.0	0.0	0.0	0.0
I. RECOMMENDED							
Agricultural Interpretive Center	1,531.2	1,531.2					
CATEGORY SUBTOTAL	1,531.2	1,531.2	0.0	0.0	0.0	0.0	0.0

GOVERNOR'S 1988-89 CAPITAL BUDGET PLAN

DESCRIPTION (Agency Priority)	PLANNING ESTIMATES			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROP 1988-1989	BOND AUTH. 1987	FY 1988	FY 1989	FY 1990	FY 1991
Agriculture							
Agriculture Interpretive Center	1,467.0	1,467.0					
Agency Subtotal	1,467.0	1,467.0	0.0	0.0	0.0	0.0	0.0

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Agriculture Department	FACILITY: Minnesota Agricultural Interpretive Center - Farmamerica	AGENCY PRIORITY: 1
PROJECT TITLE: Minnesota Agricultural Interpretive Center	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

The purpose of this request is to provide a matching construction grant to Farmamerica to complete Phase I development of the Minnesota Agricultural Interpretive Center at Waseca, Minnesota. Farmamerica requests that the state provide \$1,531,200 in the 1986-87 biennium and \$1,467,000 in the 1988-89 biennium for this purpose. This represents 60% of the total project costs.

PROJECT RATIONALE:

The Minnesota Agricultural Interpretive Center near Waseca is designated under M.S. 138.93 as a non-state owned interpretive center. The purpose of the Center is to present selected aspects of life on Minnesota farms and related rural communities in order to facilitate a true understanding of the cultural roots which exist for many of the people of the upper Midwest, particularly people in Minnesota. It is also intended to show the importance which agricultural land and its people play in the overall quality of life which exists for the contemporary society as a whole. This project includes the following program elements:

- A Visitor Center will be developed from existing farm structures and tied together through a system of atriums.
- A Community Square and several community buildings, including one on the Historical Register will be constructed to represent the principal features of a rural village.
- A 10-acre representation of a Pioneer Farm, which is nearly complete, will permit Farmamerica to feature a complete farm and program for the pioneering period. This project has been previously funded by state (\$45,000) and local (\$38,300) funds.
- The Horse and Steam Farm will demonstrate life in the period of 1890-1900.
- The Early Mechanized Farm will demonstrate life in the early 1930's. All major buildings, except the house, are already in place through available state funds, a grant from NSP of \$30,000 and a donation of 6 farm buildings and equipment valued at \$50,000.
- The Modern Farm is an existing grain handling/storage site which was purchased as part of the total site. This farmstead and related 240 acres of land represent a full scale operation, expressing concepts shown in the "Seeds of the Future" exhibit. Most of the capital expenditures are in place. The needed changes provide for equipment updates, a computer exhibit showing how the operation is managed, and a small farm tilling, planting, harvesting program which concentrates on the energy, cost savings, and soil preservation techniques which will be necessary on small or large farms in the future.
- The Time Lane Exhibit includes 2 buildings, each of which houses a theme: "Land and Man" and "Seeds of the Future".
- Site improvements and a utility system are essential for the farm sites, visitor center, and visitor convenience.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$ N/A
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$2,552,000
COST/ASSIGNABLE SQUARE FOOT \$ N/A
COST/GROSS SQUARE FOOT \$ N/A
TOTAL FOR THIS REQUEST ONLY \$1,531,200

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 1,531,200

The Governor agrees with the department's request to provide a 60% matching construction grant to Farmamerica for the development of the Minnesota Agricultural Interpretive Center. This state grant commitment will provide a high incentive for local and private sector participation. This recommendation is contingent upon a 40% local and private sector match.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Agriculture Department	FACILITY: Minnesota Agricultural Interpretive Center - Farmamerica	AGENCY PRIORITY: 1
PROJECT TITLE: Minnesota Agricultural Interpretive Center	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

The purpose of this request is to provide a matching construction grant to Farmamerica to complete Phase I development of the Minnesota Agricultural Interpretive Center at Waseca, Minnesota. Farmamerica requests that the state provide \$1,531,200 in the 1986-87 biennium and \$1,467,000 in the 1988-89 biennium for this purpose. This represents 60% of the total project costs.

PROJECT RATIONALE:

See 1986-87 project rationale.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$	N/A
UTILITIES	\$	
OTHER	\$	

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$

NON-BUILDING COSTS:

ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$ 2,445,000
COST/ASSIGNABLE SQUARE FOOT	\$ N/A
COST/GROSS SQUARE FOOT	\$ N/A
TOTAL FOR THIS REQUEST ONLY	\$ 1,467,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 1,467,000

The Governor agrees with the department's request to provide a 60% matching construction grant to Farmamerica for the development of the Minnesota Agricultural Interpretive Center. This state grant commitment will provide a high incentive for local and private sector participation. This recommendation is contingent upon a 40% local and private sector match.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: Metropolitan Council	AGENCY HEAD: Sandra Gardebring	CAPITAL BUDGET OFFICER: Robert Nethercut	PHONE NO. 291-6403	BIENNIUM REQUESTED: 1986/87
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AGENCY MISSION STATEMENT:

The 1974 Metropolitan Parks Act (M.S.473.147) directs the Metropolitan Council to plan the Regional Recreation Open Space System and administer a program of grants to implementing agencies for acquisition and development of the system. As such, the Council itself, does not acquire land or develop facilities. The appropriations received from bond proceeds are granted by the Council to the implementing agencies for specific acquisition and development projects for the regional park system.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
		Capital grants for regional parks		25,000,000				\$ 9,500,000	B	1987

Summary of Recommendations Relating to 1986-1987 Biennial Request

	<u>1986-87 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>
General Fund	\$ -0-	\$ -0-	-0-	-0-
Bonding	<u>25,000,000</u>	<u>9,500,000</u>	<u>-0-</u>	<u>-0-</u>
Totals	<u>\$25,000,000</u>	<u>\$9,500,000</u>	-0-	-0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY: Metropolitan Council		AGENCY HEAD: Sandra Gardebring		CAPITAL BUDGET OFFICER: Robert Nethercut			PHONE NO. 291-6403		BIENNIUM REQUESTED: 1988/89																					
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION																						
		Capital grants for regional parks		35,000,000				\$																						
<p>Summary of Recommendations Relating to 1988-1989 Biennial Request</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: right;">1988-89 Request</th> <th style="text-align: right;">1986-87 Recommendation</th> <th style="text-align: right;">1988-89 Recommendation</th> <th style="text-align: right;">1990-91 Recommendation</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td style="text-align: right;">\$ -0-</td> <td style="text-align: right;">-0-</td> <td style="text-align: right;">-0-</td> <td style="text-align: right;">-0-</td> </tr> <tr> <td>Bonding</td> <td style="text-align: right;"><u>35,000,000</u></td> <td style="text-align: right;"><u>-0-</u></td> <td style="text-align: right;"><u>-0-</u></td> <td style="text-align: right;"><u>-0-</u></td> </tr> <tr> <td>Totals</td> <td style="text-align: right;"><u>\$35,000,000</u></td> <td style="text-align: right;">-0-</td> <td style="text-align: right;">-0-</td> <td style="text-align: right;">-0-</td> </tr> </tbody> </table> <p style="margin-top: 20px;">The Governor makes no recommendation on this request at this time. Future recommendations will be dependent upon the study stated on the 1986/87 request.</p>												1988-89 Request	1986-87 Recommendation	1988-89 Recommendation	1990-91 Recommendation	General Fund	\$ -0-	-0-	-0-	-0-	Bonding	<u>35,000,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	Totals	<u>\$35,000,000</u>	-0-	-0-	-0-
	1988-89 Request	1986-87 Recommendation	1988-89 Recommendation	1990-91 Recommendation																										
General Fund	\$ -0-	-0-	-0-	-0-																										
Bonding	<u>35,000,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>																										
Totals	<u>\$35,000,000</u>	-0-	-0-	-0-																										

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY: Metropolitan Council		AGENCY HEAD: Sandra Gardebring		CAPITAL BUDGET OFFICER: Robert Nethercut		PHONE NO. 291-6403		BIENNIUM REQUESTED: 90-91		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
		Capital grants for regional parks		35,000,000				\$		
								AMOUNT	FUND	FISCAL YEAR

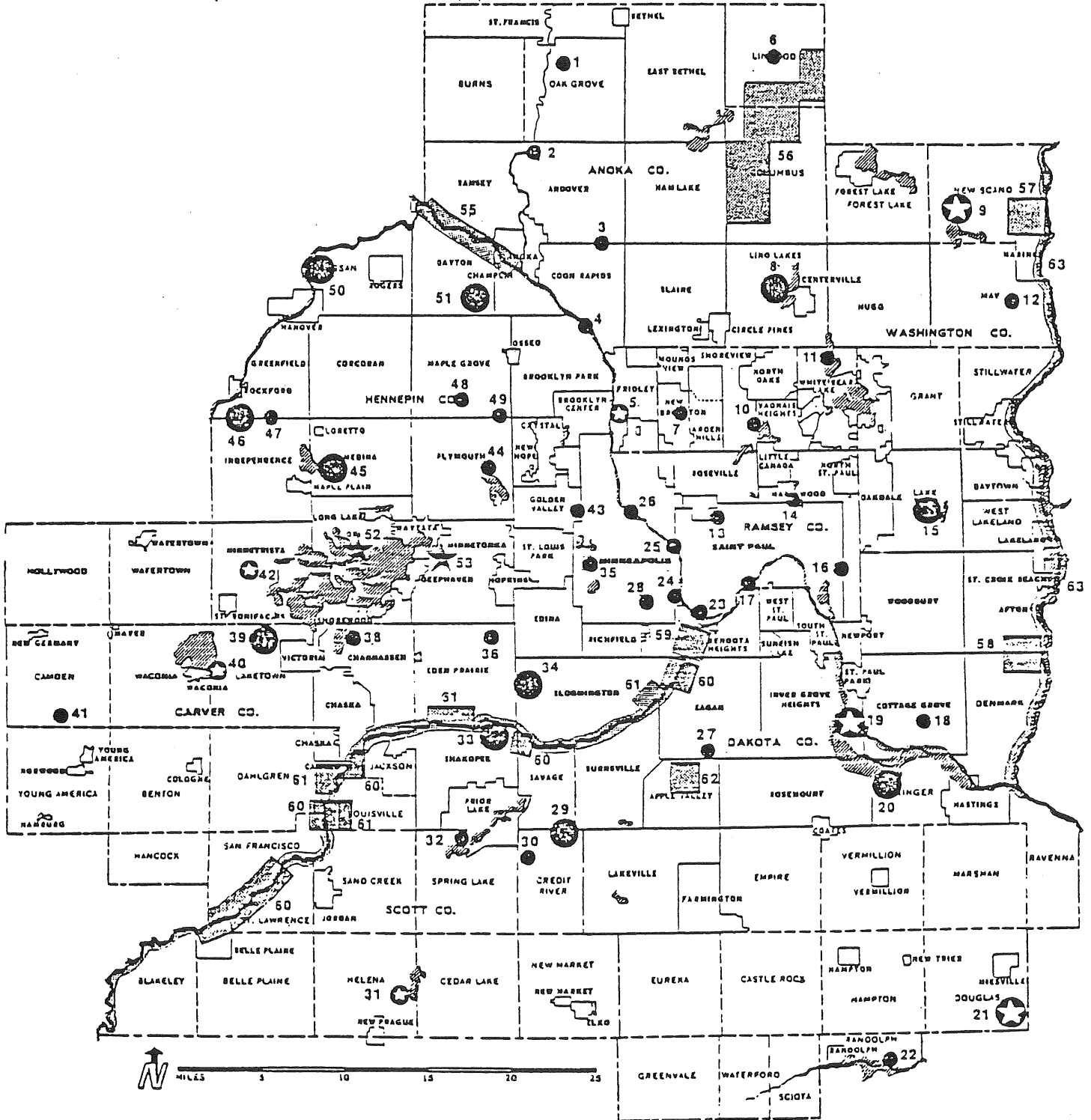
GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	GOVERNOR'S RECOMMENDATION			BONDED CASH FLOW REQUIREMENTS			
	AGENCY REQUEST	DIRECT APPROP 1986-1987	BOND AUTH. 1985	FY 1986	FY 1987	FY 1988	FY 1989
Metropolitan Council	25,000.0	0.0	9,500.0	0.0	9,500.0	0.0	0.0
I. RECOMMENDED							
Cap. Grants for Reg. Parks (1)	25,000.0		9,500.0		9,500.0		
CATEGORY SUBTOTAL	25,000.0	0.0	9,500.0	0.0	9,500.0	0.0	0.0
II. NOT RECOMMENDED							
CATEGORY SUBTOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0

GOVERNOR'S 1988-89 CAPITAL BUDGET PLAN


DESCRIPTION (Agency Priority)	PLANNING ESTIMATES			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROP 1988-1989	BOND AUTH. 1987	FY 1988	FY 1989	FY 1990	FY 1991
Metropolitan Council							
Grants for Regional Parks	35,000.0			17,500.0	17,500.0		
Agency Subtotal	35,000.0			17,500.0	17,500.0	0.0	0.0
Future funding dependent on study.							

REGIONAL RECREATION OPEN SPACE SYSTEM
(minus trail corridors, plus state and federal facilities)




EXISTING

PROPOSED

- 
- Regional Park Reserves**

- Regional Park Reserves

-  State and Federal
Facilities

- ## ● Regional Parks

- ## Regional Parks

- ★ Proposed Special Use
site

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Metro Council	FACILITY: Regional Park System	AGENCY PRIORITY:
PROJECT TITLE: Capital Grants	PREVIOUS SIX YEAR PLAN:	BIENNium REQUESTED: F.Y. 1986/87

PROJECT DESCRIPTION:

Request for \$25,000,000 of state bond funds to continue the councils capital grant program with local governmental units for the acquisition and development of the regional park system.

PROJECT RATIONALE:

Previously authorized funds for this program will all be granted by the end of F.Y. 1986. Funding cutbacks since 1981 have resulted in a large backlog of critical projects. The projects for F.Y. 1987 funding (18 percent acquisition and 82 percent development) are those with high priority to complete or continue development of needed facilities. Particular priorities include additional family camping facilities to meet tourism needs, projects closely tied to leveraging private investments such as Central Mississippi Riverfront Regional Park in Minneapolis, and continued restoration and rehabilitation of Como Park, Zoo and Conservatory.

Project examples are:

- Long Lake-Rush Lake Regional Park, a close-in regional park in New Brighton, needs \$1.2 million to complete its development. The park will serve heavily populated portions of Ramsey and Anoka Counties and Minneapolis.
- Como Park, in St. Paul, needs \$4.3 million for roads, parking, a picnic pavilion and a relocated amusement park. Como draws over one million visitors each year. It has had no significant park facility redevelopment in over 50 years.
- Lake Elmo Park Reserve, in Washington County, needs \$1.1 million for family camping, trails and a visitor contact center. The park provides high-priority facilities in a badly underserved part of the region.
- Spring Lake Park Reserve and Lebanon Hills Regional Park, in Dakota County, need \$600,000 to develop camping and picnicing facilities and \$250,000 for acquisition of key parcels of land, carrying out first phase development of priority facilities in the fastest growing part of the region.
- Medicine Lake Regional Park, in Hennepin County, needs \$1.8 million to complete its development. This park offers the best potential for relieving use pressure at the Minneapolis Chain of Lakes, the system's most heavily used park. Also needed is \$307,000 to pay off longstanding assessments against acquired land parcels.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 4,500,000
CONSTRUCTION/Development	\$20,500,000
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$
TOTAL PROJECT COST	\$
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$25,000,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 9,500,000

The Governor agrees with the Councils' request to acquire and develop the highest priority facilities in the regional park system. However, the entire request cannot be accommodated within the capacity constraints and other priorities of the state. The recommendations made is in line with the planning commitments made in 1984. No future commitments should be made until the state has completed a thorough and balanced analysis of the program goals, future resource demands, and the states role in financing those demands. This study will be undertaken by the State Planning Agency in cooperation with the Metropolitan Council and other agencies. The agency will seek input from the Legislature and other appropriate sources, and report its recommendations prior to consideration of the 1988/89 capital budget.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST (Continued)

AGENCY: Metro Council	FACILITY: Regional Park System	AGENCY PRIORITY:
PROJECT TITLE: Capital Grants	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986/87

PROJECT DESCRIPTION:

PROJECT RATIONALE:

- An amount of \$2.4 million is needed to continue acquisition and development of parks and parkway facilities along the west bank of the Mississippi River adjacent to downtown Minneapolis. This project is a key portion of Central Mississippi Riverfront Regional Park and overall redevelopment of the Minneapolis riverfront. An additional \$1.5 million is needed to continue park development on Boom and Nicollet Islands.
- Lake George Regional Park, in Anoka County, needs \$350,000 for roadwork, parking, lake access and sanitary facilities to relieve an acute crowding problem.
- Como Conservatory, in St. Paul, needs \$2.8 million to continue the renovation of this heavily used historical facility.
- Bryant Lake Regional Park, in Hennepin County, needs \$710,000 for improvements to a beach, access road, parking and sanitation facilities in a location serving south Minneapolis and heavily populated suburban areas.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

PROJECT STATUS REPORT

The 1974 Metropolitan Parks Act (Minnesota Statutes, Chapter 473.147) directs the Metropolitan Council to plan the Regional Recreation Open Space System and administer a program of grants to implementing agencies for the acquisition and development of the system. As such, the Council itself does not acquire land or develop facilities. The appropriations received from bond proceeds are granted by the Council to the implementing agencies for the regional system. Therefore, the approach taken for the Project Status Report is necessarily different than that taken by the departments of state government.

History and Status

Table 1 shows the history and 1984 year end status of the capital grant program. The grant funds have been derived from three sources, as shown:

- a. Proceeds from sale of regional bonds, as authorized by the legislature in 1974 and 1977.
- b. Appropriations by the legislature of state bond funds.
- c. Interest earned on grant funds received.

The 1983 legislature authorized \$17,325,000 of state bonds for this grant program with the proviso that the bonds not be sold until July 1, 1984. As of Nov. 1, 1985, the state has sold \$7,725,000 of this amount, of which the Council has received \$5,725,000 to date with the balance of \$2,000,000 expected during FY 85. The remainder of the authorization (\$9,600,000) is expected in FY 86. Under this schedule of funding by the state, the Council will have essentially no uncommitted grant funds on hand on June 30, 1985, and again on June 30, 1986. By this latter date, all funds currently authorized will be granted and under contract.

Future Needs

Additional bonding is needed to fund necessary projects in FY 87 and beyond. FY 87 need is \$25,000,000. This is higher than the historic annual funding level of this program, for good reason:

1. The cuts and stretchouts of funding since 1981 have created a backlog of urgent project needs, particularly for critical development projects.
2. The major impact of inflation since the program was started in 1974 at an annual funding level of \$13,500,000.

The current CIP (adopted in February 1984) includes the following projections of costs to complete acquisition and development of the regional park system. All figures are in 1982 dollars, and in \$1,000s.

	<u>Acquisition</u>	<u>Development</u>	<u>Total</u>
1983-84	9,035	17,775	26,810
1985-86	12,545	26,103	38,648
1987-88	7,105	28,625	35,730
1989-90	5,545	35,225	40,765
1991-on	<u>2,900</u>	<u>23,701</u>	<u>26,601</u>
	37,125	131,429	168,554

The funds authorized in 1983, plus other funds on hand from previous authorizations, will have funded the 1983-84 program by the end of FY 86, as outlined above. That leaves a projected need for \$142 million to complete full acquisition and development of the system. Obviously, the figures beyond the current biennium become increasingly rough as estimates. The figures indicate that the major large acreage acquisitions have been completed with a few exceptions. Acquisition costs will be increasingly limited to purchase of residential inholdings and small parcels, generally from owners desirous of selling, within boundaries of parks already largely acquired. Development costs will increasingly predominate.

Table 1
REGIONAL PARK CAPITAL GRANTS
(thousands of dollars)

Years	<u>Sources of Funds</u>				<u>Grants Authorized</u>		
	<u>Regional Bonds</u>	<u>State Grants/Bonds</u>	<u>Interest Earned</u>	<u>Total</u>	<u>Acquisition</u>	<u>Development</u>	<u>Total</u>
1974-75	36,520		2,597	39,117	30,100	5,886	35,986
1976		2,800	770	3,570	2,571	2,585	5,156
1977	2,300	27,300	938	30,538	6,775	2,959	9,734
1978			1,313	1,313	7,450	5,968	13,418
1979		27,000	3,043	30,043	5,710	1,604	7,314
1980			3,339	3,339	13,516	6,059	19,575
1981		4,900	7,503	13,403	3,852	4,167	8,019
1982		1,295	3,193	4,488	3,696	9,857	13,553
1983		3,000	2,134	5,133	5,853	3,978	9,831
1984*		9,020	2,300	11,320	2,291	10,584	12,875
Total	38,820	75,315	27,129	141,264	81,814	53,647	135,461

* Projected to year's end.

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DEPARTMENT OF NATURAL RESOURCES

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1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

BIENNIUM REQUESTED:	1986/87
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Non-building request for pass-through grant.

FI-00296-03

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department of Natural Resources	FACILITY:	AGENCY PRIORITY:
PROJECT TITLE: Environmental Learning Center	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986/87

PROJECT DESCRIPTION:

This request is for a state grant to Lake County for capital improvements at the Environmental Learning Center.

PROJECT RATIONALE:

The Environmental Learning Center is a non-profit school that deals with an extremely important component of public education. The Center has operated for thirteen years on an old Job Corps Center site at Isabella, Minnesota in Lake County, and is in the process of planning a new development in southern Lake County near Tettegouche State Park. The Center has secured land but needs financial assistance in order to construct a complete educational center. Lake County would secure non-state match for the state funds requested, and construct the facilities. The County will retain ownership and lease the facilities to the Center.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES	Not
BUILDING OPERATIONS:	Applicable
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS	
LAND ACQUISITION	\$
CONSTRUCTION	\$
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$
TOTAL PROJECT COST	\$5,882,800
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$2,353,120

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the County's request for state assistance, provided that state funds shall be released only upon a determination by the commissioner of Natural Resources that additional funding in the amount of \$3,529,680 necessary to complete the improvements has been committed by non-state sources.

FUNDING SOURCE: Sale of Bonds **\$2,353,120**

GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION		-----BONDED CASH FLOW REQUIREMENTS-----			
		DIRECT APPROP	BOND AUTH.	FY 1986	FY 1987	FY 1988	FY 1989
		1986-1987	1985				
NATURAL RESOURCES	2,353.1	0.0	2,353.1	2,353.1	0.0	0.0	0.0
I. RECOMMENDED							
Isabel Envir. Learning Center	2,353.1		2,353.1	2,353.1			
CATEGORY SUBTOTAL	2,353.1	0.0	2,353.1	2,353.1	0.0	0.0	0.0

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	AGENCY HEAD: JOSEPH N. ALEXANDER	CAPITAL BUDGET OFFICER: EUGENE R. GERE	PHONE NO. 296-0533	BIENNIUM REQUESTED: 1986-87
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AGENCY MISSION STATEMENT: The mission of the Department of Natural Resources (DNR) is to perpetuate and enhance Minnesota's rich heritage of lands, waters, minerals, fish, wildlife, and other natural resources for the benefit and enjoyment of present and future generations. To this end the agency is charged with the management of the public lands, parks, forests, and minerals, as well as with the regulation of a broad range of activities which affect natural resources. Activities regulated include hunting; trapping; boating; snowmobiling; gathering wild rice; mineral exploration, mining and reclamation; dredging, filling and draining protected waters and wetlands; constructing and maintaining dams; appropriating and using surface and ground waters; establishing lake levels; developing shorelands, flood plains and the shores of wild, scenic and recreational rivers; permitting and licensing private game farms, fish hatcheries, roadside zoo operations, and open burning. In addition, the agency provides forest fire protection to billions of dollars' worth of private and public timber, as well as wildlife and property, in forested areas encompassing 23,000,000 acres. It develops and disseminates information for people planning recreational travel and educational materials on natural resource subjects. It provides assistance to local governments, organizations and individuals on natural resource matters such as forest management, wildlife habitat improvement, and trail development.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
		CATEGORY II - FACILITY INTEGRITY/ LIFE SAFETY						\$		
Heron Lake	4	Heron Lake Dam Reconstruction		\$ 300.0	-0-	-0-		315,000	B	1986
Lake Bronson	2	South Branch of Two Rivers Dam Recon- struction	1986-87	600.0	-0-	-0-		577,500	B	1986
Pelican Rapids	3	Pelican Rapids Dam Reconstruction (50% Local Match)	1986-87	125.0	-0-	-0-		131,300	B	1986
Redwood Falls	6	Redwood River Dam Reconstruction (50% Local Match)	1986-87	50.0	-0-	-0-		58,400	B	1988
Statewide	1	Analysis, Design, Repair of Publicly owned Dams	1984-85	100.0	-0-	-0-		100,000	GF	1986
Thief River Falls	5	Red Lake River Dam Reconstruction (50% Local Match)		40.0	-0-	-0-		42,000	B	1986
Zumbro-Rochester Municipal Utilities	7	Zumbro River Dam Reconstruction (50% Local Match)	1984-85	570.0	-0-	-0-		666,100	B	1988

Summary of Recommendations Relating to 1986-1987 Biennial Request

	1986-87 Request	1986-87 Recommendation	1988-89 Recommendation	1990-91 Recommendation
General Fund	\$ -0-	\$ 100,000	\$ -0-	-0-
Bonding	<u>1,785,000</u>	<u>1,065,800</u>	<u>724,500</u>	-0-
Totals	<u>\$1,785,000</u>	<u>\$1,165,800</u>	<u>\$724,500</u>	-0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	AGENCY HEAD: JOSEPH N. ALEXANDER	CAPITAL BUDGET OFFICER: EUGENE R. GERE	PHONE NO. 296-0533	BIENNIUM REQUESTED: 1988-89
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AGENCY MISSION STATEMENT: The mission of the Department of Natural Resources (DNR) is to perpetuate and enhance Minnesota's rich heritage of lands, waters, minerals, fish, wildlife, and other natural resources for the benefit and enjoyment of present and future generations. To this end the agency is charged with the management of the public lands, parks, forests, and minerals, as well as with the regulation of a broad range of activities which affect natural resources. Activities regulated include hunting; trapping; boating; snowmobiling; gathering wild rice; mineral exploration, mining and reclamation; dredging, filling and draining protected waters and wetlands; constructing and maintaining dams; appropriating and using surface and ground waters; establishing lake levels; developing shorelands, flood plains and the shores of wild, scenic and recreational rivers; permitting and licensing private game farms, fish hatcheries, roadside zoo operations, and open burning. In addition, the agency provides forest fire protection to billions of dollars' worth of private and public timber, as well as wildlife and property, in forested areas encompassing 23,000,000 acres. It develops and disseminates information for people planning recreational travel and educational materials on natural resource subjects. It provides assistance to local governments, organizations and individuals on natural resource matters such as forest management, wildlife habitat improvement, and trail development.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
		CATEGORY II - FACILITY INTEGRITY/ LIFE SAFETY						\$		
Coon Rapids	3	Coon Rapids Dam Reconstruction (50% Local Match)		\$ 250.0	-0-	-0-		292,200	B	1990
Jackson	4	Des Moines River Dam Reconstruction (50% Local Match)	1986-87	200.0	-0-	-0-		233,700	B	1990
Statewide	1	Analysis, Design, Repair of Publicly owned Dams	1984-85	150.0	-0-	-0-		150,000	GF	1988
Willow River	2	Willow River Dam Reconstruction		100.0	-0-	-0-		116,900	B	1990

Summary of Recommendations Relating to 1988-1989 Biennial Request

	<u>1988-89 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>
General Fund	\$ -0-	-0-	\$150,000	\$ -0-
Bonding	<u>700,000</u>	-0-	<u>-0-</u>	<u>632,800</u>
Totals	<u>\$700,000</u>	-0-	<u>\$150,000</u>	<u>\$632,800</u>

**STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY**

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	AGENCY HEAD: JOSEPH N. ALEXANDER	CAPITAL BUDGET OFFICER: EUGENE R. GERE	PHONE NO. 296-0533	BIENNIUM REQUESTED: 1990-91						
AGENCY MISSION STATEMENT: The mission of the Department of Natural Resources (DNR) is to perpetuate and enhance Minnesota's rich heritage of lands, waters, minerals, fish, wildlife, and other natural resources for the benefit and enjoyment of present and future generations. To this end the agency is charged with the management of the public lands, parks, forests, and minerals, as well as with the regulation of a broad range of activities which affect natural resources. Activities regulated include hunting; trapping; boating; snowmobiling; gathering wild rice; mineral exploration, mining and reclamation; dredging, filling and draining protected waters and wetlands; constructing and maintaining dams; appropriating and using surface and ground waters; establishing lake levels; developing shorelands, flood plains and the shores of wild, scenic and recreational rivers; permitting and licensing private game farms, fish hatcheries, roadside zoo operations, and open burning. In addition, the agency provides forest fire protection to billions of dollars' worth of private and public timber, as well as wildlife and property, in forested areas encompassing 23,000,000 acres. It develops and disseminates information for people planning recreational travel and educational materials on natural resource subjects. It provides assistance to local governments, organizations and individuals on natural resource matters such as forest management, wildlife habitat improvement, and trail development.										
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Statewide	1	CATEGORY II - FACILITY INTEGRITY/ LIFE SAFETY Analysis, Design, Repair of Publicly owned Dams	1984-85	\$ 150.0	-0-	-0-				

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GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION DIRECT APPROP BOND AUTH.		BONDED CASH FLOW REQUIREMENTS			
		1986-1987	1985	FY 1986	FY 1987	FY 1988	FY 1989
DRN-Dam Safety	1,785.0	100.0	1,065.8	1,065.8	0.0	0.0	0.0
I. RECOMMENDED							
Heron Lake (4)	300.0		315.0	315.0			
Lake Bronson (2)	600.0		577.5	577.5			
Pelican Rapids (3)	125.0		131.3	131.3			
Redwood Falls (6)	50.0	Deferred to 1988/89					
Statewide-Analysis (1)	100.0	100.0					
Thief River Falls (5)	40.0		42.0	42.0			
Zumbro-Rochester Pub.Util. (7)	570.0	Deferred to 1988/89		0.0			
CATEGORY SUBTOTAL	1,785.0	100.0	1,065.8	1,065.8	0.0	0.0	0.0
II. NOT RECOMMENDED							
CATEGORY SUBTOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0

GOVERNOR'S 1988-89 CAPITAL BUDGET PLAN

PLANNING ESTIMATES							
DESCRIPTION (Agency Priority)	AGENCY REQUEST	DIRECT APPROP 1988-1989	BOND AUTH. 1987	-----BONDED CASH FLOW REQUIREMENTS-----			
				FY 1988	FY 1989	FY 1990	FY 1991

DNR - Dams							

Redwood Falls River Dam (1986/87-6)	*50.0		58.4	58.4			
Zumbro-Roch.Public Util.(1986/87-7)	*570.0		666.1	666.1			
Coon Rapids-Dam Reconstruction (3)	250.0		292.2	292.2			
Jackson-Des Moines Rvr Rcncstrctn(4)	200.0		233.7	233.7			
Statewide-Analysis,Design,Repair(1)	150.0	150.0		150.0			
Willow River-Dam Reconstruction(2)	100.0		116.9	116.9			
	-----	-----	-----	-----	-----	-----	-----
Agency Subtotal	700.0	150.0	1,367.3	1,517.3	0.0	0.0	0.0
*nonadd items requested in 1986/87							

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN
AGENCY FACILITY MAP

DAM REPAIR/RECONSTRUCTION PROJECTS

LEGEND

○ 1986-87 PROJECTS

● 1988-89 PROJECTS



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STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPT. OF	FACILITY: STATEWIDE	AGENCY PRIORITY: 1
PROJECT TITLE: ANALYSIS, DESIGN, REPAIR OF PUBLICLY OWNED DAMS	PREVIOUS SIX YEAR PLAN: 1986-87 BIENNium	BIENNium REQUESTED: 1986-87 BIENNium

PROJECT DESCRIPTION:

Ongoing low cost analysis, design and repair as necessary to maintain publicly owned dams in safe condition.

PROJECT RATIONALE:

Request is consistent with Minn. Statutes 105.482 which authorizes the Commissioner to cost share in the analysis, design, repair, reconstruction and hydropower feasibility determination of publicly owned dams for the protection of public health, safety and welfare.

Project includes funding of low cost repairs or engineering evaluation of deficiencies found through annual inspection of publicly owned dams. Such deficiencies while usually not major require further evaluation or correction to be assured dams are not likely to fail and cause loss of life or extensive property damage. 50% matching funds would be available for repair or engineering evaluation of dams owned by local units of government. Repairs or evaluation expected to be funded utilizing this funding are but not necessarily limited to repair of Windom Dam, Des Moines River; Mud Lake Dam, Renville County; Stewartville Dam, North Branch Root River; and Hutchinson Dam, Crow River.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Division of Waters

DEVELOPMENT COSTS

LAND ACQUISITION	\$	
CONSTRUCTION	\$	60.0
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	
EQUIPMENT	\$	
SITE WORK	\$	
ART WORK (1%)	\$	
OTHER	\$	40.0

TOTAL PROJECT COST	\$	100.0
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 100,000

The Governor concurs with the departments request to provide ongoing analysis, design and repair of publicly owned dams.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPT. OF	FACILITY: LAKE BRONSON	AGENCY PRIORITY: 2
PROJECT TITLE: LAKE BRONSON DAM	PREVIOUS SIX YEAR PLAN: 1986-87 BIENNium	BIENNium REQUESTED: 1986-87 BIENNium

PROJECT DESCRIPTION:

Increase discharge capacity of high hazard dam, strengthen embankment, and provide fishing access from dam. Dam is located in Lake Bronson State Park on South Branch of Two Rivers in Kittson County and is owned by DNR.

PROJECT RATIONALE:

High hazard dam needs to be reconstructed as determined by Corps of Engineers and DNR. Reconstruction will involve raising the dam thereby making fishing access to the deepest part of the lake more difficult, thus fishing access is included as a part of the project.

Failure of structure would result in property damage downstream, possible loss of life in the City of Lake Bronson. Heavily used recreational impoundment would be temporarily or permanently lost and large amount of public funds would have to be committed for reconstruction.

Reconstruction of dam will cost \$550,000.
Construction of fishing access will cost \$50,000.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Division of Waters

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 600.0
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 600.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 577,500

The Governor concurs with the departments request to reconstruct the Lake Bronson Dam but recommends the fishing access to be constructed with funds appropriated in the Department of Natural Resources operating budget for public access. The amount recommended for the dam has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPT. OF	FACILITY: PELICAN RAPIDS	AGENCY PRIORITY: 3
PROJECT TITLE: PELICAN RAPIDS DAM	PREVIOUS SIX YEAR PLAN: 1986-87 BIENNium	BIENNium REQUESTED: 1986-87 BIENNium

PROJECT DESCRIPTION:

Repair undermined spillway of high hazard dam. The dam is owned by the City of Pelican Rapids and is located on the Pelican River. 50% Match: State Local Funds

PROJECT RATIONALE:

High hazard dam is in need of repair, as determined by the Corps of Engineers and the DNR. Request is consistent with Minn. Statutes 105.482 which authorized the Commissioner to cost share in analysis, design, repair or reconstruction of publicly owned dams for protection of public health, safety or welfare.

The dam provides recreational use for the City of Pelican Rapids. Delay of repairs would increase chances of dam failure and cause future repairs to be more costly.

The DNR has invested \$12,250 in an engineering evaluation of the dam. Additional engineering is for plans and specifications.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Division of Waters

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$ 115.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$ 10.0
TOTAL PROJECT COST	
	\$ 125.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 131,300

The Governor concurs with the departments request to provide 50 percent match for repair of the Pelican Rapids Dam. The amount requested has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPT. OF	FACILITY: HERON LAKE	AGENCY PRIORITY: 4
PROJECT TITLE: HERON LAKE DAM	PREVIOUS SIX YEAR PLAN: NONE	BIENNIUM REQUESTED: 1986-87 BIENNIUM

PROJECT DESCRIPTION:

Increase the discharge capacity and undertake general repairs to deteriorated DNR owned Heron Lake Dam.

PROJECT RATIONALE:

The operation of Heron Lake Dam has long been a controversy between local interests and the DNR. In September of 1984, an agreement for the operation and management of Heron Lake was entered into between the DNR and Middle Des Moines River Watershed District. Repair of the dam as indicated will facilitate implementation of this agreement.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Division of Waters

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$ 300.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$
TOTAL PROJECT COST	\$ 300.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 315,000

The Governor concurs with the departments request to undertake general repairs of the Heron Lake Dam. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPT. OF	FACILITY: THIEF RIVER FALLS	AGENCY PRIORITY: 5
PROJECT TITLE: THIEF RIVER FALLS DAM	PREVIOUS SIX YEAR PLAN: 1986-87 BIENNIUM	BIENNIUM REQUESTED: 1986-87 BIENNIUM

PROJECT DESCRIPTION:

Repair undermined spillway on high hazard dam owned by the City of Thief River Falls located on the Red Lake River. The dam is used for hydropower. 50% Match: State Local Funds

PROJECT RATIONALE:

High hazard dam in need of repair as determined by the Corps of Engineers and the DNR. Request is consistent with Minn. Statutes 105.482 which authorizes the Commissioner to cost share in analysis, design, repair or reconstruction of publicly owned dams for protection of public health, safety or welfare.

Delay of repairs would increase future repair costs.

The DNR has invested \$9,000 in an engineering evaluation of the dam.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Division of Waters

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$ 40.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$ 40.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ 42,000

The Governor concurs with the departments request to provide 50 percent match to repair the dam owned by the City of Thief River Falls. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPT. OF	FACILITY: REDWOOD FALLS	AGENCY PRIORITY: 6
PROJECT TITLE: REDWOOD FALLS DAM	PREVIOUS SIX YEAR PLAN: 1986-87 BIENNium	BIENNium REQUESTED: 1986-87 BIENNium

PROJECT DESCRIPTION:

Repair of concrete spillway of high hazard dam owned by City of Redwood Falls located on Redwood River. 50% Match: State Local Funds

PROJECT RATIONALE:

High hazard dam in need of repair as determined by the Corps of Engineers and the DNR. Request is consistent with Minn. Statutes 105.482 which authorizes the Commissioner to cost share in analysis, design or reconstruction of publicly owned dams for protection of public health, safety and welfare.

Delay of repair will increase future repair costs.

The dam provides hydropower for the City of Redwood Falls and forms a lake which is important for recreation. The DNR has invested \$7,000 in an engineering evaluation of the dam. Additional engineering is for preparation of plans and specifications. Analysis now underway may indicate extensive reconstruction is needed at additional cost to increase stability of structure.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Division of Waters

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 45.0
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER (Engineering) \$ 5.0

TOTAL PROJECT COST \$ 50.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ -0-

The Governor agrees with the departments request to provide 50 percent match to the dam owned by the City of Redwood Falls; however, it is recommended it be funded in 1988. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPT. OF	FACILITY: ZUMBRO-ROCHESTER MUNICIPAL UTILITIES	AGENCY PRIORITY: 7
PROJECT TITLE: LAKE ZUMBRO DAM	PREVIOUS SIX YEAR PLAN: 1986-87 BIENNIUM	BIENNIUM REQUESTED: 1986-87 BIENNIUM

PROJECT DESCRIPTION:

Resurface face of spillway of high hazard dam owned by the City of Rochester located on the Zumbro River. The dam is used for hydropower. 50% Match: State Local Funds

PROJECT RATIONALE:

Corps of Engineers and DNR have concluded this high hazard dam is in further need of repair. Request is consistent with Minn. Statutes 105.482 which authorizes the Commissioner to cost share in the engineering and reconstruction of publicly owned dams for protection of public health, safety and welfare.

Delay of repairs will increase future repair costs.

The dam provides hydropower for the City of Rochester and forms a lake which is important for recreation.

The DNR has previously invested \$31,500 in a detailed engineering evaluation of the dam and \$125,000 in partial repairs of the dam. The repairs for which the funding is being requested will cause the dam to be in good repair for an indefinite period of time.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Division of Waters

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 550.0
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$ 20.0
OTHER (Engineering) \$

TOTAL PROJECT COST \$ 570.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ -0-

The Governor agrees with the departments request to provide 50 percent match to repair the dam owned by the City of Rochester; however, it is recommended it be funded in 1988. The amount recommended has been adjusted for inflation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPT. OF	FACILITY: STATEWIDE	AGENCY PRIORITY: 1
PROJECT TITLE: ANALYSIS, DESIGN, REPAIR OF PUBLICLY OWNED DAMS		BIENNIUM REQUESTED: 1988-89 BIENNIUM

PROJECT DESCRIPTION:

On-going low cost analysis, design and repair as necessary to maintain publicly owned dams in safe condition.

PROJECT RATIONALE:

Request is consistent with Minn. Statutes 105.482 which authorizes the Commissioner to cost share in the analysis, design, repair, reconstruction and hydropower feasibility determination of publicly owned dams for the protection of public health, safety and welfare.

Project includes funding of low cost repairs or engineering evaluation of deficiencies found through annual inspection of publicly owned dams. Such deficiencies while usually not major require further evaluation or correction to be assured dams are not likely to fail and cause loss of life or extensive property damage. 50% matching funds would be available for repair or engineering evaluation of dams owned by local units of government.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

Division of Waters

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$ 90.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$ 60.0
(Engineering)	
TOTAL PROJECT COST	\$ 150.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: General Fund

\$ 150,000

The Governor concurs with the departments request to provide ongoing analysis, design and repair of publicly owned dams.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPT. OF	FACILITY: WILLOW RIVER	AGENCY PRIORITY: 2
PROJECT TITLE: WILLOW RIVER DAM	PREVIOUS SIX YEAR PLAN: 1988-89 BIENNIUM	BIENNIUM REQUESTED: 1988-89 BIENNIUM

PROJECT DESCRIPTION:

Increase discharge capacity, repair earth embankments and repair spillway of this DNR owned dam located in Pine County.

PROJECT RATIONALE:

Dam is in need of repair as determined by Corps of Engineers and the DNR.

Failure of the dam would wash out Old Highway 61, and result in temporary or permanent loss of recreational impoundment and supplement water supply for fire fighting.

Delay of repairs would increase future repair costs.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$ 100.0
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$ 100.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ -0-

The Governor agrees with the departments request but recommends it be funded in F.Y. 1990.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPT. OF	FACILITY: COON RAPIDS	AGENCY PRIORITY: 3
PROJECT TITLE: COON RAPIDS DAM	PREVIOUS SIX YEAR PLAN: 1988-89 BIENNium	BIENNium REQUESTED: 1988-89 BIENNium

PROJECT DESCRIPTION:

General repairs to this dam owned by Hennepin County Park Reserve District and located on the Mississippi River. 50% Match: State Local Funds

PROJECT RATIONALE:

Although an in-depth evaluation of needed dam safety repairs has not been completed, significant repairs will be needed. Hydropower development at the site is being planned and dam safety repairs should be made in conjunction with the hydropower project. This funding request is subject to change, pending completion of specific repair costs by in-depth engineering evaluation.

Request is consistent with Minn. Statutes 105.482 which authorizes the Commissioner to cost share in the analysis, design, repair and reconstruction of publicly owned dams for the protection of public health, safety and welfare.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Division of Waters

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 225.0
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER (Engineering) \$ 25.0

TOTAL PROJECT COST \$ 250.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ -0-

The Governor agrees with the departments request but recommends it be funded in F.Y. 1990.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPT. OF	FACILITY: JACKSON	AGENCY PRIORITY: 4
PROJECT TITLE: JACKSON DAM	PREVIOUS SIX YEAR PLAN: 1988-89 BIENNIUM	BIENNIUM REQUESTED: 1988-89 BIENNIUM

PROJECT DESCRIPTION:

Repair undermined concrete spillway, concrete abutment of dam owned by City of Jackson located on the Des Moines River. 50% Match: State Local Funds

PROJECT RATIONALE:

Dam is in need of repair as determined by Corps of Engineers and DNR. Request is consistent with Minn. Statutes 105.482 which authorizes the Commissioner to cost share in analysis, design, repair, or reconstruction of publicly owned dams for protection of public health, safety and welfare.

Delay of repairs would increase future repair costs.

The dam provides significant recreation use to the City of Jackson.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

Division of Waters

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 180.0
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER (Engineering) \$ 20.0

TOTAL PROJECT COST \$ 200.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds

\$ -0-

The Governor agrees with the departments request but recommends it be funded in F.Y. 1990.

AGENCY: NATURAL RESOURCES, DEPARTMENT OFSTATE OF MINNESOTA
DEPARTMENT OF FINANCE**1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT**

PROJECT TITLE DAM SAFETY PROJECTS — APID — LEGAL CITATION			APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
								% 6/30/84	DATE
New London Dam	31109:40-50	L.'84, C. 597, S. 05	\$ 126.7	\$ -0-	\$ 126.7	\$ -0-	\$ -0-	-0-	6/85
Winger Dam	31109:41-50	L.'84, C. 597, S. 05	2,000.0	-0-	2,000.0	-0-	-0-	-0-	9/87
SUBTOTAL			2,126.7	-0-	2,126.7	-0-	-0-		
Repair Public Dams	31109:36-50	L.'83, C. 344, S. 01	100.0	100.0	-0-	-0-	50.2	-0-	11/86
Lake Zumbro Dam	31109:37-50	L.'83, C. 344, S. 01	125.0	125.0	-0-	115.5	9.5	92	6/85
Lanesboro Dam	31109:38-50	L.'83, C. 344, S. 01	100.0	100.0	-0-	-0-	100.0	-0-	8/86
Granite Falls Dam	31109:39-50	L.'83, C. 344, S. 01	301.8	301.8	-0-	8.8	293.0	3	8/85
SUBTOTAL			626.8	626.8	-0-	124.3	452.7		
Red River Diking	31109:33-50	L.'81, C. 361, S. 03	750.0	-0-	750.0	-0-	-0-	-0-	6/87
Moose River Impoundment	31109:34-50	L.'81, C. 361, S. 03	1,500.0	1,500.0	-0-	375.8	224.2	25	12/85
Spruce Center Dam	31109:35-50	L.'81, C. 361, S. 03	100.0	100.0	-0-	-0-	-0-	-0-	6/86
SUBTOTAL			2,350.0	1,600.0	750.0	375.8	224.2		
Small Dam Projects	31109:30-50	L.'79, C. 300, S. 04	500.0	500.0	-0-	396.8	77.9	79	11/86
Local Dam Grants	31109:32-50	L.'79, C. 300, S. 04	1,551.5	1,551.5	-0-	1,255.4	296.1	81	11/86
SUBTOTAL			2,051.5	2,051.5	-0-	1,652.2	374.0		
TOTAL DAM SAFETY PROJECTS			\$ 7,155.0	\$ 4,278.3	\$ 2,876.7	\$ 2,152.3	\$ 1,050.9		

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	AGENCY HEAD: JOSEPH N. ALEXANDER	CAPITAL BUDGET OFFICER: EUGENE R. GERE	PHONE NO. 296-0533	BIENNIUM REQUESTED: 1986 - 87
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AGENCY MISSION STATEMENT:

The mission of the Department of Natural Resources (DNR) is to perpetuate and enhance Minnesota's rich heritage of lands, waters, timbers, minerals, fish, wildlife and other natural resources for the benefit and enjoyment of present and future generations. To this end the agency is charged with the administration of the public lands, parks, forests, and minerals, as well as with the regulation of a broad range of activities which affect natural resources.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
FORESTRY		Betterment		500.0				\$		
		Acquisition		1,000.0						
		Forest Roads		2,200.0						
PARKS		Betterment		3,000.0						
		Acquisition		2,000.0						
WILDLIFE		Acquisition/Waterbank		2,000.0						
		Betterment		400.0						
		Acquisition/SNA		500.0						
		Betterment/SNA		100.0						
FISHERIES		Acquisition		200.0						
		Betterment		800.0						
TRAILS AND WATERWAYS		River Acquisition		300.0						
		Lake Minnetonka		500.0						
		Fishing Piers		250.0						
		Trail Betterment		2,750.0						
	Project Completions						5,772,300	B	1987	
<hr/>										
Summary of Recommendations Relating to 1986-1987 Biennial Request										
			<u>1986-87 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>				
General Fund			-0-	-0-	-0-	-0-				
Bonding			<u>\$16,500,000</u>	<u>\$5,772,300</u>	<u>-0-</u>	<u>-0-</u>				
Totals			<u>\$16,500,000</u>	<u>\$5,772,300</u>	-0-	-0-				

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY: Natural Resources, Department of		AGENCY HEAD: Joseph N. Alexander		CAPITAL BUDGET OFFICER: Eugene R. Gere		PHONE NO. 296-0533		BIENNIUM REQUESTED: 1986/87		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
		<p>The Governor understands the importance of acquisition and development of state lands and other natural resources for the benefit of all present and future citizens. However, the capital demands of this program can no longer be supported at the levels requested by the department.</p> <p>When originally enacted in 1975, this effort was envisioned as a \$100,000,000 effort focusing primarily upon acquisition of lands and to a lesser extent the development of these lands. Over the years it has been substantially broadened to the point that its financial requirements are almost without limit. The Governor believes that the time has come to step back and reassess our goals in light of the resources we already control, the development needs and potential of those resources and our future ability to finance those resources. He recommends sufficient funds to reach the original \$100,000,000 goal and meet those needs deemed to be of the highest priority in fiscal year 1987, but recommends no further funds be planned until a thorough and balanced analysis is complete.</p> <p>The State Planning Agency will be assigned as the lead agency to perform this analysis in co-operation with the Department of Natural Resources and other agencies, and will seek input from the Legislature and other appropriate sources. The agency will report its recommendations prior to consideration of the 1988/89 capital budget.</p>						\$		

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	AGENCY HEAD: JOSEPH N. ALEXANDER	CAPITAL BUDGET OFFICER: EUGENE R. GERE	PHONE NO. 296-0533	BIENNIUM REQUESTED: 1988 - 89
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AGENCY MISSION STATEMENT:

The mission of the Department of Natural Resources (DNR) is to perpetuate and enhance Minnesota's rich heritage of lands, waters, timber, minerals, fish, wildlife and other natural resources for the benefit and enjoyment of present and future generations. To this end the agency is charged with the administration of the public lands, parks, forests, and minerals, as well as with the regulation of a broad range of activities which affect natural resources.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
FORESTRY		Betterment		500.0				\$		
		Acquisition		1,000.0						
		Forest Roads		750.0						
PARKS		Betterment		5,000.0						
		Acquisition		2,000.0						
WILDLIFE		Acquisition/Waterbank		3,000.0						
		Betterment		500.0						
		Acquisition/SNA		800.0						
		Betterment/SNA		150.0						
FISHERIES		Acquisition		200.0						
		Betterment		800.0						
TRAILS AND WATERWAYS		River Acquisition		500.0						
		Lake Minnetonka		500.0						
		Fishing Piers		250.0						
		Trail - Acquisition		750.0						
		Trail - Betterment		2,250.0						
		Water Access - Acquisition		750.0						
		Water Access - Betterment		750.0						

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	AGENCY HEAD: JOSEPH N. ALEXANDER	CAPITAL BUDGET OFFICER: EUGENE R. GERE	PHONE NO. 296-0533	BIENNIUM REQUESTED: 1990 - 91
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AGENCY MISSION STATEMENT:

The mission of the Department of Natural Resources (DNR) is to perpetuate and enhance Minnesota's rich heritage of lands, waters, timber, minerals, fish, wildlife and other natural resources for the benefit and enjoyment of present and future generations. To this end the agency is charged with the administration of the public lands, parks, forests, and minerals, as well as with the regulation of a broad range of activities which affect natural resources.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
FORESTRY		Betterment		400.0				\$		
		Acquisition		1,500.0						
		Forest Roads		750.0						
PARKS		Betterment		5,500.0						
		Acquisition		2,000.0						
WILDLIFE		Acquisition/Waterbank		3,250.0						
		Betterment		500.0						
		Acquisition/SNA		800.0						
		Betterment/SNA		130.0						
FISHERIES		Acquisition		200.0						
		Betterment		800.0						
TRAILS AND WATERWAYS		River Acquisition		600.0						
		Fishing Piers		250.0						
		Trail - Acquisition/Betterment		3,500.0						
		Water Access - Acquisition		1,000.0						
		Water Access - Betterment		1,000.0						

GOVERNOR'S RECOMMENDATIONS 1986 - 1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION		-----BONDED CASH FLOW REQUIREMENTS-----			
		DIRECT APPROP	BOND AUTH.	FY 1986	FY 1987	FY 1988	FY 1989
		1986-1987	1985				
DNR-Outdoor Recreation	16,500.0	0.0	5,772.3	0.0	5,772.3	0.0	0.0
					systemwide		
I. RECOMMENDED							
CATEGORY SUBTOTAL	0.0	0.0	5,772.3	0.0	5,772.3	0.0	0.0
II. NOT RECOMMENDED							
Forestry-Betterment (no priority listing)	500.0				500.0		
Forestry-Acquisition	1,000.0				1,000.0		
Forestry-Forest Roads	2,200.0				2,200.0		
Parks-Betterment	3,000.0				3,000.0		
Parks-Acquisition	2,000.0				2,000.0		
Wildlife-Acquisition/Waterbank	2,000.0				2,000.0		
Wildlife-Betterment	400.0				400.0		
Wildlife-Acquisition/SNA	500.0				500.0		
Wildlife-Betterment/SNA	100.0				100.0		
Fisheries-Acquisition	200.0				200.0		
Fisheries-Betterment	800.0				800.0		
Trails/Waterways-River Acq.	300.0				300.0		
Trails/Waterways-Lake Mntka	500.0				500.0		
Trails/Waterways-Fishing Piers	250.0				250.0		
Trails/Waterways-Trail Betterment	2,750.0				2,750.0		
CATEGORY SUBTOTAL	16,500.0	0.0	0.0	0.0	16,500.0	0.0	0.0

GOVERNOR'S 1988-89 CAPITAL BUDGET PLAN

DESCRIPTION (Agency Priority)	PLANNING ESTIMATES			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROP 1988-1989	BOND AUTH. 1987	FY 1988	FY 1989	FY 1990	FY 1991
DNR - Outdoor Rec							
Forestry-Betterment	500.0						
Forestry-Acquisition	1,000.0						
Forestry-Forest Roads	750.0						
Parks-Betterment	5,000.0						
Parks-Acquisition	2,000.0						
Wildlife-Acquisition/Waterbank	3,000.0						
Wildlife-Betterment	500.0						
Wildlife-Acquisition/SNA	800.0						
Wildlife-Betterment/SNA	150.0						
Fisheries-Acquisition	200.0						
Fisheries-Betterment	800.0						
Trails & Waterways-River Acquisition	500.0						
Trails & Waterways-Lake Minnetonka	500.0						
Trails & Waterways-Fishing Piers	250.0						
Trails & Waterways-Trail, Acquisition	750.0						
Trails & Waterways-Trail, Betterment	2,250.0						
Trails & Waterways-Water Access, Acq	750.0						
Trails & Wtrwys-Water Acces, Betterm	750.0						
Agency Subtotal	20,450.0	Future funding dependet on study.					

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF FACILITY: STATE FORESTS

AGENCY PRIORITY:

PROJECT TITLE: FOREST BETTERMENT/RECREATION FACILITIES & LANDS PREVIOUS SIX YEAR PLAN:

BIENNIUM REQUESTED: 86-87

PROJECT DESCRIPTION: The Forest Betterment Program is designed to improve, rehabilitate or develop state forest recreation facilities and to improve state forest lands in the Richard J. Dorer Memorial Hardwood State Forest. Recreation facilities to be improved or developed include campgrounds and related facilities. Land improvements in the Memorial Hardwood Forest include erosion control, fencing, signing, site cleanup, tree planting, release and timber stand improvement work.

PROJECT RATIONALE:

The goal of the forest recreation program as identified in the Minnesota Forest Resources Plan of 1982 is to "fulfill" the outdoor recreation potential of Minnesota forest lands by providing developed recreational areas and opportunities for dispersed recreational activities that are compatible with forest resource uses. The Forest Betterment Program is designed to meet a part of this goal.

Recreation projects identified in this program were selected based on needs identified in SCORP, the Minnesota Forest Resources Plan, Forest Unit and Sub Area Plans and information from field offices. Projects were prioritized based on the amount of use and its location in regard to areas of high population or highly used tourism areas. Health and safety of the user and protection of natural resources were also given primary consideration. The program is also designed to protect and improve on investments already made while enhancing the local tourism economy. Investment in forest recreation facilities will generate immediate benefits through increased construction activity and long term benefits from increased tourism recreation activity.

Alternatives considered include closing of facilities in need of major repair, turning facilities over to another agency, or leasing to a private operator. It is doubtful however that any of these alternatives would be feasible other than closing of a facility.

The goal of the other part of this program is to improve state forest lands in the Richard J. Dorer Memorial Hardwood Forest. Part of the justification for establishing the Richard J. Dorer Memorial Hardwood Forest was to demonstrate good management of acquired lands, many of which were in a neglected condition when they came into state ownership. The activities proposed will help reestablish these lands into a multiple-use status of forest resource production, environmental protection and recreation use.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 434.0
NON-BUILDING COSTS:
ARCHITECT FEES and professional services \$ 66.0
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 500.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 500.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: STATE FORESTS	AGENCY PRIORITY:
PROJECT TITLE: LAND ACQUISITION FOR STATE FORESTS	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 86-87

PROJECT DESCRIPTION: Purchase of forest lands from willing sellers in Minnesota's six southeastern counties for addition to the Richard J. Dorer Memorial Hardwood Forest and acquisition of key parcels within other state forests. Acquisition priorities will be in accordance with Administrative Unit plans or "A Plan for Land Acquisition, Richard J. Dorer Memorial Hardwood Forest (1979)."

PROJECT RATIONALE:

Emphasis is placed on consolidation of existing state lands promoting more efficient land administration for forest management and recreational purposes. The goal of the Richard J. Dorer Memorial Hardwood Forest is to serve the public through watershed protection, increased timber production, forest management demonstrations and expanded public recreation opportunity. Current state forest lands in the Hardwood Forest provide all these benefits and receive a great deal of public use. A citizen's advisory group in 1979 established a goal of 83,150 acres as an appropriate level of state ownership in the hardwood forest to meet the forest's objectives.

Based on the goals of the 1979 plan, the Division of Forestry should have added 24,000 acres to the Hardwood Forest in the last five years. Due to budget restraints the actual number of acres acquired has been around 7,000. The state is falling behind in it's acquisition goal in spite of a \$7 million list of unsolicited willing sellers within the forest's purchase compartments.

Land acquisition proposals in Administrative Unit Plans improve the efficiency and effectiveness of resource management. Examples include acquisition for development of recreation facilities, obtaining access to isolated lands, developing state forest roads on abandoned railroad grades, and preventing incompatible development within large blocks of state land.

Attitudes towards state ownership and management of Memorial Hardwood Forest lands have improved in the last 5 years. The state forest lands are being recognized as a valuable natural resource, particularly for public recreation.

Timing is often critical when dealing with willing sellers. If acquisition funds are unavailable the landowner often sells to another private party and the desired lands become unavailable for purchase.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$	851.0
CONSTRUCTION	\$	
NON-BUILDING COSTS:		
ARCHITECT FEES	\$	
EQUIPMENT	\$	
SITE WORK	\$	
ART WORK (1%)	\$	
OTHER....professional services.	\$	149.0
TOTAL PROJECT COST	\$	1,000.0
COST/ASSIGNABLE SQUARE FOOT	\$	
COST/GROSS SQUARE FOOT	\$	
TOTAL FOR THIS REQUEST ONLY	\$	1,000.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: Department of Natural Resources	FACILITY: State Forests	AGENCY PRIORITY:
PROJECT TITLE: Betterment Forest Roads & Bridges	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 86-87

PROJECT DESCRIPTION:

Carry out new road development, reconstruction of existing forest roads, and replace inadequate bridges as outlined in the 1982 Forest Road Plan. The plan identifies a need of \$3,600,000 per biennium for the 1800 mile system.

PROJECT RATIONALE:

1. The 1982 Forest Road Plan identified the need to develop new roads and improve existing ones to provide access to state lands for:
 - Recreation access for 600,000 - 800,000 forest users each year.
 - Access for management and protection of resource (regeneration of 12,000 - 14,000 acres/year).
 - Harvest of 500,000 + cords of wood annually supporting existing and expanded forest industry.
2. Governor's initiative on transportation system economic barriers.
 - Report to sub-cabinet on jobs and economic development identifies the forest road system as an essential link in providing access for industry and recreation.
 - All work done on betterment of forest roads and bridges will be contracted to Minnesota resident businesses.
3. A well managed and maintained system of forest access roads is needed in the state to support the tourism and forest product industries. The alternative to the Department of Natural Resources managing the system would be:
 1. turn over to townships and counties;
 2. turn over to Department of Transportation; or
 3. close all of the roads.

Counties and townships do not have the resources and do not desire to manage additional road mileage that access undeveloped lands. Merging an 1,800 mile forest access system into the Department of Transportation's 12,000 + mile trunk highway system would result in a low priority for overall management of the forest system.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$1909.6
NON-BUILDING COSTS:
ARCHITECT FEES and Professional Services \$ 290.4
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$2,200
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$2,200

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF FACILITY: STATE PARKS

AGENCY PRIORITY:

PROJECT TITLE: STATE PARK BETTERMENT

PREVIOUS SIX YEAR PLAN:

BIENNium REQUESTED: 1986 -87

PROJECT DESCRIPTION: The State Park Development Program will be directed at major rehabilitation of existing facilities, and development of new facilities, where demands are strongly evident. The program priority is to resolve those development problems directly related to health and safety needs.

PROJECT RATIONALE: Minnesota's 64 state parks have the Department's largest physical plant, with over 2,800 major facilities, requiring continuous rehabilitation. These facilities, many built during the WPA/CCC era, are directly used by the public and have now deteriorated to a point where they need total remodeling or replacement. Any new development in state parks will immediately improve recreational opportunities for over 7,000,000 park visitors/year and will strengthen local economies through increased job opportunities.

Lack of development and maintenance could reduce park use that could adversely impact the economic development of adjacent communities and Minnesota's effort to improve tourism.

Over the past eight years, every state park has had a detailed management plan prepared, in compliance with the Outdoor Recreation Act of 1975 (Minnesota State Statute Chapter 86A). Now that these plans are completed, efforts should be made to implement their proposed developments and management improvements. The need for this development is also identified in the State Comprehensive Outdoor Recreation Plan. Many of these developments will not only improve recreational opportunities, but will also reduce maintenance costs. For example, a deteriorated sanitation building costs many more dollars to maintain and to keep clean than a new building designed with vandal-proof materials and modern fixtures.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$2,608.7
NON-BUILDING COSTS:
ARCHITECT FEES and Professional Services \$ 391.3
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 3,000.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$3,000.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF FACILITY: STATE PARKS

AGENCY PRIORITY:

PROJECT TITLE: STATE PARK ACQUISITION-Resource 2000

PREVIOUS SIX YEAR PLAN:

BIENNIUM REQUESTED: 1986 - 87

PROJECT DESCRIPTION: This project will continue acquisition of private lands within the statutory boundaries (M.S. 85.012) of state parks. Private lands are acquired from willing sellers as they are placed on the market; trust funds lands are acquired through condemnation. Approximately 11% (24,500 acres) of the lands within park boundaries are privately owned while approximately 4.5% (10,000 acres) are trust fund lands.

PROJECT RATIONALE:

The parks have been through the planning process and have management plans, as required by (M.S. 86A), which identifies the lands needed. At the present time, there are 4,942 acres of private land valued, at approximately \$4,500.0, available within the boundaries of state parks. These 4,942 acres represent 20% of the remaining private lands within state parks. This request is expected to acquire 2,297 acres, leaving a balance of 2,645 acres, of land with owners willing to sell which is valued at approximately \$2,600.0. These lands have been within state park boundaries for years and the owners have now approached the Department asking that their land be acquired. Private lands are becoming available at the rate of \$1,000.0 per year.

An effort will be made to acquire these lands through land exchange. If land exchanges are not possible, a continuing effort to acquire these lands will be made.

The following issues identify the problems we face with private inholdings in state parks.

- The only control over use of private land within a state park is through local zoning regulations.
- Private recreational lands within state parks are very desirable and are being sought out by developers.
- Land uses, such as gravel extraction, logging and intensified farming, will destroy the state park qualities of these lands and adversely impact adjoining public lands and facilities.
- Land uses, such as subdivision for residential or seasonal residential use, will increase the value of these lands to a point where they will be too costly to acquire in the future.
- Some private lands are located in such a manner as to reduce or limit public use of the existing facilities and lands.

All of these problems associated with privately owned lands within state parks, threaten the existing investment of public monies as well as reduce the potential public use of the parks.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$ 1,702.0
CONSTRUCTION \$

NON-BUILDING COSTS:

ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER...professional services.. \$ 298.0

TOTAL PROJECT COST..... \$ 2,000.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT..... \$
TOTAL FOR THIS REQUEST ONLY..... \$2,000.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: STATE WILDLIFE MANAGEMENT AREAS	AGENCY PRIORITY:
PROJECT TITLE: ACQUISITION OF WILDLIFE HABITAT	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986 - 87

PROJECT DESCRIPTION:

This activity provides for the accelerated acquisition of wildlife lands for inclusion in the State Wildlife Management Area Program and for acquisition of interests in protected wetlands through the State Water Bank Program pursuant to M.S. 97.481 and 105.392. Lands purchased in fee title will be established as Wildlife Management Areas for the perpetuation of wildlife species

PROJECT RATIONALE: and to provide areas for compatible public recreation.

A. Wildlife Land Acquisition

Drainage of wetlands and destruction of upland wildlife habitat is continuing at a rapid rate. Acquisition has been the only long-term effective way to protect wildlife habitat. Continued wildlife land acquisition will be needed to protect critical habitat of resident and migratory wildlife and to provide sufficient opportunity for public hunting, trapping, and observing wildlife. Acquisition of priority parcels in existing units will enhance management and public use in projects where the State already has an investment in lands.

In 1975, the Department of Natural Resources examined statewide wildlife habitat availability and distribution and future needs for wildlife-based recreation on a township basis. The Department determined that 1 million acres of wildlife lands would be needed by the year 2000 to maintain diverse and productive wildlife populations and to provide quality recreational opportunities for future generations. Continued Resource 2000 funding is critical if the State of Minnesota is to attain this goal.

Without adequate funding, it is necessary to delay action on landowner's offers to sell priority wildlife lands. In some instances this delay has resulted in the loss of irreplaceable wildlife habitat.

Increasing numbers of farmers are offering to sell noncropland to the State to ensure preservation of wildlife in their communities. Others are interested in selling nonproductive lands to the State to retire long term debts, improve cash flow, and preserve wildlife habitat. In many cases, the Department is able to purchase valuable wildlife lands, which are not attractive to other buyers, while also helping to reduce the debt load of the farmer.

Additional wildlife management area lands provide increased opportunities for public hunting, trapping, and other compatible uses. According to the 1980 National Survey of Fishing, Hunting and Wildlife-Associated Recreation conducted by the U.S. Fish and Wildlife Service, 72 percent of the 566,000 hunters in Minnesota hunted on state-managed lands. Minnesota hunters and trappers are estimated to spend \$250 million per year, much of which goes to the local economy.

State and Federal Waterbank Programs, and the State wetland tax exemption and credit offer landowners alternatives to fee acquisition to receive compensation for preserving wetlands. The compensatory programs, however, are only short term and do not provide permanent protection to wetlands and generally do not provide for management or public use.

Fee acquisition provides the best and most permanent way of protecting and managing wetlands and other wildlife habitat.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$ 1,712.0
CONSTRUCTION \$
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER...professional services... \$ 288.0

TOTAL PROJECT COST \$ 2,000.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 2,000.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF FACILITY: STATEWIDE WILDLIFE MANAGEMENT AREAS

AGENCY PRIORITY:

PROJECT TITLE: BETTERMENT OF WILDLIFE MANAGEMENT AREAS

PREVIOUS SIX YEAR PLAN:

BIENNIUM REQUESTED: 1986 - 87

PROJECT DESCRIPTION: The Betterment of Wildlife Management Areas (WMA) Program is established to develop and improve facilities and habitat on new and previous wildlife acquisitions. The development projects are designed to improve efficiency, protection and marking of new acquisitions, development of wildlife habitat and the development of facilities for the public use of these lands and waters.

PROJECT RATIONALE:

The Wildlife Management Area Betterment projects provide the needed development to enhance wildlife habitat and recreational use and to improve the management efficiency of these lands and water. These developments follow the recommendations of the Statewide Outdoor Recreation Plan (SCORP) for conserving and protecting recreational resources and providing the identified high priority facilities.

Over 524,000 acres of wildlife lands have been purchased in over 925 WMA's statewide with an additional 6,500 acres in more than 80 tracts being added each year. Many WMA's are not adequately marked, have poor access and cannot be managed efficiently. Adequate funds are not available to correctly manage these areas for optimal wildlife use and public recreation. The need for public hunting and wildlife observation areas increases yearly with more lands becoming inaccessible to the general public through land posting, local ordinances or land use conversion.

According to the 1980 National Survey of Fishing and Wildlife Associated Recreation, 72 percent of hunters in Minnesota hunt on state managed lands. The total impact of hunting to the state's economy approaches \$250 million with a significant amount contribution attributed to WMA's.

Without R2000 funds, most developments for recreational use will not be possible and any improvement measures necessary to protect critical WMA investments and wildlife values will be accomplished. Not managing or upgrading WMA's will increase future management problems and will tend to reduce wildlife production and recreational opportunities.

Projects initiated under the WMA Betterment program are designed for long term use. The average life expectancy is expected to be 15 to 25 years with some projects having longer useful life.

Prioritization of Activities within Program:

Prioritization of individual projects are based on the application to program objectives, project life, WMA and regional needs, cost/benefit ratios, engineering needs, other funding sources and adequacy of the project design and fund request. Projects are prioritized annually with 195 projects currently approved at an average cost of \$3,200 each.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 348.0
NON-BUILDING COSTS:
ARCHITECT FEES and professional services \$ 52.0
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 400.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 400.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF		FACILITY: SCIENTIFIC AND NATURAL AREAS	AGENCY PRIORITY:
PROJECT TITLE: SCIENTIFIC AND NATURAL AREAS ACQUISITION		PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986 - 87

PROJECT DESCRIPTION: The Scientific and Natural Areas activity goal is to preserve, through acquisition, outstanding sites representing the ecological diversity of Minnesota including landforms, fossil remains, plant and animal communities, rare and endangered species and geological formations, for scientific study and public use as a part of Minnesota's Outdoor Recreation System.

PROJECT RATIONALE:

The Department of Natural Resources has developed a Long Range Plan for Scientific and Natural Areas (SNA) acquisition and designation. This plan relies on the Natural Heritage data system, Minnesota Landscape Regions, the department's SNA policy, and the criteria identified in the Outdoor Recreation Act of 1975, M.S. 86A. It also seeks the advice of the Commissioner's Advisory Committee on SNA. This is a fifteen member appointed committee made up of professionals and other citizens interested in the SNA program.

Lands acquired as state natural areas represent the most critical sites in the State for ensuring the survival of endangered, threatened or rare species, plant communities, and unique landforms and geological features of state or national significance. It is the long-term goal of the program to protect several occurrences of each rare natural resource in the various regions they occur across the state. In general, lands acquired as SNA's have several to many rare resources on each site acquired making attainment of this goal easier. It is estimated that in order to reach the long-term goal of adequately protecting Minnesota's rare and endangered resources several hundred sites will have to be acquired or dedicated on existing public lands. Such action will ensure that Minnesota's genetic pool of plants and animals will be available for scientific research into possible future advances in medicine, industry, and agriculture.

The existence of a great diversity of endangered and unique resources contributes immensely to providing opportunities for recreation in Minnesota. U.S. Fish and Wildlife surveys have documented that approximately 3,190,000 Minnesotans or 78% of the population take part in nonconsumptive wildlife opportunities. The State Comprehensive Outdoor Recreation Plan (SCORP) indicates that approximately 175,000 activity occasions per week are spent on bird watching and nature study activities. SCORP projects a 24% increase in these activities by nonresidents or tourists, the highest percent increase of any recreational activity in Minnesota.

The SNA Program as a matter of practice explores all possibilities for gifts, partial donations, and land exchange whenever discussing protection of critical sites with landowners. Similarly, the public land base is being continually reviewed to determine if critical species are already adequately protected. However, numerous endangered species and plant communities occur on private lands in areas of the State where public lands are lacking or in areas where inventory work has determined these resources do not occur on existing public lands. These critical private lands, occurring primarily in the southern and western parts of the State, need to be acquired to ensure their protection and management. Not to preserve these sites would deny future generations the opportunity to enjoy, study and research remnants of our natural heritage and would result in the loss of valuable rare species and communities from the State.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 428.5
CONSTRUCTION	\$
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER...professional services..	\$ 71.5
TOTAL PROJECT COST	
COST/ASSIGNABLE SQUARE FOOT	
COST/GROSS SQUARE FOOT	
TOTAL FOR THIS REQUEST ONLY	
	\$ 500.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: SCIENTIFIC AND NATURAL AREAS	AGENCY PRIORITY:
PROJECT TITLE: SCIENTIFIC AND NATURAL AREAS BETTERMENT	PREVIOUS SIX YEAR PLAN:	BIENNium REQUESTED: 1986 - 87

PROJECT DESCRIPTION: The Scientific and Natural Area activity goal is to protect and manage outstanding sites representing the ecological diversity of Minnesota's natural heritage, including landforms, fossil remains, plant and animal communities, rare and endangered species and geological formations, for scientific study and public use as a part of Minnesota's Outdoor Recreation System.

PROJECT RATIONALE:

The Department of Natural Resources has developed a long-range plan for Scientific and Natural Areas (SNA) acquisition, designation, and management. This plan relies on the Natural Heritage data system, Minnesota Landscape Regions, the department's SNA policy, and the criteria identified in the Outdoor Recreation Act of 1975. M.S. 86A. It also seeks the advice of the Commissioner's Advisory Committee on SNA. This is a fifteen member appointed committee made up of professionals and other citizens interested in the SNA program.

The SNA Program has the unique responsibility of protecting and managing state endangered, threatened, and special concern plant and animal species and communities. To ensure natural areas are adequately protected and managed, site management plans are developed. To date, plans have been completed on 21 areas. These plans outline development needs for public use and protection for the rare and unique resources found on each site. In general, development or protection costs are relatively low and basically consist of signing, fencing, establishing permanent monitoring stations, or providing limited user facilities such as parking or interpretive trails. To not adequately protect these sites would jeopardize the existing investment made in acquiring the property as a refuge for valuable rare plant and animal species and communities.

According to a 1984 U.S. Fish and Wildlife survey, approximately 78% of Minnesota's population has been identified as participating in nonconsumptive nature study activities. The State Comprehensive Outdoor Recreation Plan (SCORP) estimates that approximately 175,000 activity occasions are spent each week on bird watching and nature study activities. In addition, SCORP projects a 24% increase in these activities by tourists, the greatest increase in any recreational activity. Combined, these two population segments contribute considerably to Minnesota's recreational economy. Development of SNA will ensure that appropriate recreational opportunities can be provided to the growing number of nature study enthusiasts in Minnesota.

To date, there are 34 state scientific and natural areas. Development priorities are established based on those scientific and natural areas which have completed management plans. Management plans provide specific development/protection needs for each established natural area and its associated endangered species and plant communities. Sites scheduled for management plans are prioritized based on endangered resources present and possible threats to a site.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$ 83.4
NON-BUILDING COSTS:	
ARCHITECT FEES and professional services	\$ 16.6
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$
TOTAL PROJECT COST	\$100.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$100.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — — — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: FISHERIES MANAGEMENT	AGENCY PRIORITY:
PROJECT TITLE: LAND ACQUISITION	PREVIOUS SIX YEAR PLAN:	BIENNium REQUESTED: 1986 - 87

PROJECT DESCRIPTION:

This activity acquires easements or fee title to certain land to accomplish specific fish management objectives. Included in the acquisition needs are: trout stream corridors, fish spawning and rearing areas, roughfish control sites (traps & barriers), and auxiliary fish management sites (spawn-taking stations, channel easements, special lake accesses).

PROJECT RATIONALE:

1. Trout stream corridors: Benefits of easement corridors are to give greater access for fishermen and to provide the means for stream improvement. There are approximately 150 miles of streams with easements and 950 miles remain privately owned without easement. Additional easement length needed is 145 miles. An additional 1,200 miles of streams is afforded on other public lands - state and national forests, state parks and county forests. Acquisition of easements provides benefits by 1) protecting the stream from adverse development, 2) furnishing permanent access rights for fishermen, 3) affording the opportunity to increase the quality of the resource with habitat improvement, and 4) increasing the value of existing easements by providing longer contiguous stream lengths available to fishermen and for management. Easements obtained are perpetual.
2. Natural spawning and rearing areas: There will be occasional need to purchase natural spawning areas not protected by zoning laws. Needed also will be easement or fee title on ponds for gamefish and forage production. Increasing the capabilities for production will benefit the tourism and resort industries as well as local economies.
3. Roughfish control sites: Strategic locations are needed for the placement of traps and barriers for roughfish control. A project with the U.S. Soil Conservation Service approved for Douglas, Grant, Ottertail and Pope Counties, has about six sites remaining. There will be need for 10 sites in other areas.
4. Auxiliary fish management sites: The amount needed for spawn-taking, special lake accesses and channel easements cannot be closely determined because of natural changes or possible management changes. Approximately 10 sites will be needed. This is an addition to the July 1984 LCMR report.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$166.0
CONSTRUCTION \$
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER.. Professional Services.. \$ 34.0
TOTAL PROJECT COST..... \$200.0
COST/ASSIGNABLE SQUARE FOOT..... \$
COST/GROSS SQUARE FOOT..... \$
TOTAL FOR THIS REQUEST ONLY..... \$200.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF FACILITY: FISH HATCHERIES

AGENCY PRIORITY:

PROJECT TITLE: BETTERMENT

PREVIOUS SIX YEAR PLAN:

BIENNIUM REQUESTED: 1986 - 87

PROJECT DESCRIPTION: Construction projects are proposed at each of 3 hatcheries. The top priority is replacing the present building at Crystal Springs Hatchery with a new building that will also serve as a fish egg incubation and fingerling rearing facility. A new building at the Spire Valley Hatchery will provide hatching and early rearing facilities. The French River Hatchery building will enclose a set of five raceways that are now exposed to the weather.

PROJECT RATIONALE:

The present Crystal Springs office-garage-shop is located in a very old barn that has no hatching facilities and is rapidly deteriorating. Extensive and costly repairs to the building and replacement of the wiring are needed just to maintain existing functions. Considerable savings will be made in heating costs compared to the uninsulated barn now used. Improved wiring will provide safety for personnel and property. Efficiency of operations and protection of supplies and equipment will be greatly improved in a building designed for the specific functions of this station rather than the compromised accommodations now provided. The addition of a hatching and early rearing capability will make this hatchery secure from fish disease problems that are now brought in with fish from other hatcheries that serve as a source of supply for Crystal Springs. In the future, only eggs that are sanitized and from a disease free source will be brought in, and no fingerlings will be transferred into the hatchery.

The present small building at Spire Valley was originally on the site when purchased and is inadequate as either an office or fish handling facility. It has no space for rearing small fish and only a limited space for holding grown fish for shipping out. Additional space and equipment is needed to incubate eggs and rear young fish to make this hatchery independent of other hatcheries to control the spread of fish diseases and to expand production to meet growing demands for fishing. Office heating will be more efficient in a modern, well insulated building. An indoor rearing facility for young fish will stabilize water temperatures close to that of the spring water source (46 deg. F.) and will provide the fish with near optimum temperatures year around without heating or cooling. Part of the expanded space is needed for increased production of Atlantic salmon.

The French River Hatchery raceway cover will consist of a building 40 feet by 80 feet to enclose an existing set of five raceways. The unprotected ponds are exposed to winter temperatures which chill the water and form an ice cover, which makes it difficult to feed the fish and clean the raceways. The chilled water is too cold for fish growth during the winter. In summer, the fish are preyed upon by gulls in the open raceways. The proposed building will be wood frame construction and will be insulated but unheated. The water supply for these raceways comes from other indoor raceways and averages 45 deg. F. during the winter, which will be enough to keep air temperatures in the building above freezing without additional heat, and will produce an additional 5,000 pounds of fish per year. This will help to provide for part of the 15% increase in demand for fishing as forecast by the State Comprehensive Outdoor Recreation Plan (SCORP). As shown in SCORP, fishing trips by residents will rise from 780,000 trips per week in 1980 to 900,000 trips per week in 2000. Nonresident fishing is expected to rise by the same amount. The additional 5,000 pounds of fish will cost about \$7,000 per year (including capital costs) and when stocked will provide for an additional 20,000 angling trips.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 696.0
NON-BUILDING COSTS:
ARCHITECT FEES and professional services \$ 104.0
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 800.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 800.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: RIVER MANAGEMENT	AGENCY PRIORITY:
PROJECT TITLE: RIVER ACQUISITION	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION: This activity provides for the acquisition of lands for recreation purposes on Canoe and Boating Routes (M.S. Chapter 85.32) through fee title acquisition and for protection of lands on designated Wild and Scenic River (M.S. Chapter 104.25-104.40) through purchase of scenic easements.

PROJECT RATIONALE:

Nineteen Minnesota rivers are designated Canoe and Boating Routes. Of these 19, six also are designated State Wild and Scenic Rivers. Land acquisition efforts are necessary to continue to protect river shorelands, and to provide for recreation in response to increased demand for water based recreation opportunities. The acquisition and site development will be in accordance with specific plans for each river and comply with DNR's comprehensive river management policies, integrating zoning, acquisition, and recreation facilities as management tools.

Scenic easements protect sensitive areas on Wild and Scenic Rivers from development while keeping them under private ownership and on the tax rolls. Emphasis for scenic easement acquisition will be placed on areas where protection of heritage elements such as rare and endangered species is necessary, where high development pressure currently exists, or where a protective buffer is needed adjacent to other public lands e.g. parks, scientific and natural areas, recreation sites, etc. Scenic easements provide protection where zoning may not be adequate.

The Cannon and Rum Rivers are highest priority for scenic easement acquisition because of the high development potential that exists along these rivers. Scenic easement acquisition for the Kettle and North Fork Crow Rivers is needed to preserve the integrity of key stretches of river.

Recreation site acquisitions will occur on high demand rivers where recreation facilities are inadequate or lacking. River user surveys, SCORP data, and analysis of canoe license data show growing participation in river recreation. Planned recreation site development helps to distribute use to avoid overcrowding, and ensures public access and recreational opportunity on a wide range of public waters.

Land acquisition priorities are dependent on the ability to purchase lands from willing sellers. Priorities may be adjusted for some rivers if willing sellers are lacking.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$ 261.0
CONSTRUCTION \$
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER....professional services \$ 39.0

TOTAL PROJECT COST \$ 300.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 300.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: WATER ACCESS	AGENCY PRIORITY:
PROJECT TITLE: LAKE MINNETONKA	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION: The Department of Natural Resources manages water access sites to provide boaters and anglers with free access to public waters. This request will provide funding to implement the first phase of the Lake Minnetonka Task Force recommendations that include new and/or improved shore and boat access facilities. Shore access will include fishing piers.

PROJECT RATIONALE: The State Comprehensive Outdoor Recreation Plan (SCORP) identifies the importance of water based recreation including access to public waters especially near large population centers. Additional water access sites and fishing piers are very high priority in requested activities in this 1984 survey of residents and local government leaders.

Lake Minnetonka is a unique natural and recreational resource because of its size and location within a major, densely-populated metropolitan area. The lake's public significance is broader than the local communities which surround its shores and recreational planning for such a resource must be approached from a regional perspective.

Lake Minnetonka recreational planning is complicated by the fact that 14 municipalities abut its shores. The problem now is that great recreational use of the lake, limited publicly owned lakeshore, and increasingly high lakeshore property values have diminished opportunities to provide for free public use of a valuable and extremely attractive body of public water.

Geographically, Lake Minnetonka lies 15 miles west of Minneapolis. The lake is the 10th largest in the state covering 22 square miles of water (14,043) with 125 miles of shoreline, made up of a series of bays, points, and islands with 31 interconnecting channels.

This program was developed from the recommendations of the Lake Minnetonka Task Force which was established by former Governor Quie to study all recreational uses of the lake. The task force found a need and demand for additional access to Lake Minnetonka to serve persons who want to fish and otherwise enjoy the lake in boats and from the shoreline.

More than 25 studies, reports, papers, etc. were researched and cited in the task force report as a basis for determining the access needs.

The task force recommended that both new and improved boat access sites and shore access sites (including fishing piers) be established. The task force identified 9 existing shore access areas and recommended establishing fishing piers at 5 of these. It identified areas of the lake that needed additional boat access sites. At least three new access sites on the south and west shores of the lake will be needed to meet the boat access needs. This proposal is to provide improved shore access including 2 fishing piers in cooperation with local governments and purchase and construct one boat access on the south shore of the lake.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 217.4
CONSTRUCTION	\$ 217.4
NON-BUILDING COSTS:	
ARCHITECT FEES & Prof. Services	\$ 65.2
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$
TOTAL PROJECT COST	\$ 500.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$ 500.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request. See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF FACILITY: WATER ACCESS

AGENCY PRIORITY:

PROJECT TITLE: FISHING PIERS

PREVIOUS SIX YEAR PLAN:

BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

Fishing piers is a new program which provides shore fishing opportunities for anglers by means of a dock protruding into the lake or river. A typical fishing pier is a structure usually 50-100 feet in length perpendicular to the shore with a 40 foot "T" at the end. Fishing piers are barrier free and are generally operated and maintained through a cooperative effort with local units of government.

PROJECT RATIONALE:

The State Comprehensive Outdoor Recreation Plan (SCORP) identified fishing piers as the most requested water based recreational activity in the state. Since there are approximately 2 million anglers in Minnesota and limited opportunity for shore fishing, fishing piers are in demand. Minnesota on the national scale ranks third in sale of fishing licenses. Shore fishing opportunities are limited throughout the state and a need exists to provide facilities for other anglers including the elderly, handicapped, children and those who do not own a watercraft.

Fishing piers provide an opportunity to reach deeper water (6-10 feet) and generally provide a better quality fishing experience than fishing from shore. Fishing piers will be provided where there is existing public land, usually owned by a county or local government. The Department will provide the pier with the local government responsible for operations and maintenance.

Fishing piers will generally be floating with stud poles serving as anchors. Because they are floating the piers can withstand ice and wave action and maintenance will be minimal. Life expectancy is projected to be 25 years.

The Department is currently preparing a policy and procedures for establishing fishing piers. Recently, donated funds have been used to establish 2 piers in the metropolitan area and by spring 3 more will be placed outstate and 1 more in the metropolitan area all in cooperation with local governments. Reception of the fishing pier program by local governments has been very enthusiastic.

Factors used in determining location of a fishing piers will include proximity to population centers and high density recreation areas, amount of projected use, availability of public land, available fishery and fish management.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$238.1
NON-BUILDING COSTS:
ARCHITECT FEES & Prof. Serv. \$ 11.9
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$250.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$250.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: TRAILS	AGENCY PRIORITY:
PROJECT TITLE: TRAILS BETTERMENT	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:
The development and rehabilitation of state and unit trails. This includes development on 8 state trails (Root River, Soo Line, Sakatah, Minnesota Valley, Minnesota-Wisconsin Boundary, etc.). These projects include surfacing for biking, development of parking lots and rest areas, and rehabilitation of existing facilities for the safety of users and to extend the life of the facility.

PROJECT RATIONALE:

The state trail development projects described in this proposal falls within M.S. 85.015 which mandates the development of state trail facilities

In the initial legislation of these facilities the legislature placed these facilities in areas of tourism, large populations, historical, cultural or scenic areas.

In the development of this proposal issues and demands as outlined in the State Comprehensive Outdoor Recreation Plan (SCORP) were used to prioritize projects. As identified in SCORP, Tourism, close to home recreation and rehabilitation of existing facilities are very important.

Projects which deal directly with tourism areas include the Root River, Hinckley to Barnum, Sakatah Singing Hills, and Heartland Trails. The Soo Line, Minnesota Valley, and Luce Line Trails will provide recreational opportunities for the twin cities metropolitan area. It was also pointed out in SCORP the inadequacy of existing bike trail facilities and that these inadequacies will increase as the years progress. The projects which make-up this proposal deals directly with bicycle opportunities. These projects also fall within the framework of the state trail plan, and individual management plans as prescribed by the Outdoor Recreation Act of 1975.

As authorized by the state trail plan existing trails as prescribed by M.S. 85.015 and discussed in the ORA Act of 1975 be completed, which all of these trail projects are a part. Also to rehabilitate existing trails which include Minnesota Valley, Luce Line, and Heartland trail projects.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:
 SALARIES \$
 UTILITIES \$
 OTHER \$
COMPLEMENT
PROGRAM OPERATIONS:
 SALARIES \$
 EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
 CONSTRUCTION \$ 2,391.0
NON-BUILDING COSTS:
 ARCHITECT FEES & Prof. Services \$ 359.0
 EQUIPMENT \$
 SITE WORK \$
 ART WORK (1%) \$
 OTHER \$
 TOTAL PROJECT COST \$2,750.0
 COST/ASSIGNABLE SQUARE FOOT \$
 COST/GROSS SQUARE FOOT \$
 TOTAL FOR THIS REQUEST ONLY \$2,750.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF FACILITY: STATE FORESTS

AGENCY PRIORITY:

PROJECT TITLE: FOREST BETTERMENT/RECREATION FACILITIES & LANDS PREVIOUS SIX YEAR PLAN:

BIENNIUM REQUESTED: 88-89

PROJECT DESCRIPTION: The Forest Betterment Program is designed to improve, rehabilitate or develop state forest recreation facilities and to improve state forest lands in the Richard J. Dorer Memorial Hardwood State Forest. Recreation facilities to be improved or developed include campgrounds and related facilities. Land improvements in the Memorial Hardwood Forest include erosion control, fencing, signing, site cleanup, tree planting, release and timber stand improvement work.

PROJECT RATIONALE:

The goal of the forest recreation program as identified in the Minnesota Forest Resources Plan of 1982 is to "fulfill" the outdoor recreation potential of Minnesota forest lands by providing developed recreational areas and opportunities for dispersed recreational activities that are compatible with forest resource uses. The Forest Betterment Program is designed to meet a part of this goal.

Recreation projects identified in this program were selected based on needs identified in SCORP, the Minnesota Forest Resources Plan, Forest Unit and Sub Area Plans and information from field offices. Projects were prioritized based on the amount of use and its location in regard to areas of high population or highly used tourism areas. Health and safety of the user and protection of natural resources were also given primary consideration. The program is also designed to protect and improve on investments already made while enhancing the local tourism economy. Investment in forest recreation facilities will generate immediate benefits through increased construction activity and long term benefits from increased tourism recreation activity.

Alternatives considered include closing of facilities in need of major repair, turning facilities over to another agency, or leasing to a private operator. It is doubtful however that any of these alternatives would be feasible other than closing of a facility.

The goal of the other part of this program is to improve state forest lands in the Richard J. Dorer Memorial Hardwood Forest. Part of the justification for establishing the Richard J. Dorer Memorial Hardwood Forest was to demonstrate good management of acquired lands, many of which were in a neglected condition when they came into state ownership. The activities proposed will help reestablish these lands into a multiple-use status of forest resource production, environmental protection and recreation use.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 434.0
NON-BUILDING COSTS:
ARCHITECT FEES and professional services \$ 66.0
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 500.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 500.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

R-44

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF FACILITY: STATE FORESTS

AGENCY PRIORITY:

PROJECT TITLE: LAND ACQUISITION FOR STATE FORESTS

PREVIOUS SIX YEAR PLAN:

BIENNium REQUESTED: 88-89

PROJECT DESCRIPTION: Purchase of forest lands from willing sellers in Minnesota's six southeastern counties for addition to the Richard J. Dorer Memorial Hardwood Forest and acquisition of key parcels within other state forests. Acquisition priorities will be in accordance with Administrative Unit plans or "A Plan for Land Acquisition, Richard J. Dorer Memorial Hardwood Forest (1979)."

PROJECT RATIONALE:

Emphasis is placed on consolidation of existing state lands promoting more efficient land administration for forest management and recreational purposes. The goal of the Richard J. Dorer Memorial Hardwood Forest is to serve the public through watershed protection, increased timber production, forest management demonstrations and expanded public recreation opportunity. Current state forest lands in the Hardwood Forest provide all these benefits and receive a great deal of public use. A citizen's advisory group in 1979 established a goal of 83,150 acres as an appropriate level of state ownership in the hardwood forest to meet the forest's objectives.

Based on the goals of the 1979 plan, the Division of Forestry should have added 24,000 acres to the Hardwood Forest in the last five years. Due to budget restraints the actual number of acres acquired has been around 7,000. The state is falling behind in it's acquisition goal in spite of a \$7 million list of unsolicited willing sellers within the forest's purchase compartments.

Land acquisition proposals in Administrative Unit Plans improve the efficiency and effectiveness of resource management. Examples include acquisition for development of recreation facilities, obtaining access to isolated lands, developing state forest roads on abandoned railroad grades, and preventing incompatible development within large blocks of state land.

Attitudes towards state ownership and management of Memorial Hardwood Forest lands have improved in the last 5 years. The state forest lands are being recognized as a valuable natural resource, particularly for public recreation.

Timing is often critical when dealing with willing sellers. If acquisition funds are unavailable the landowner often sells to another private party and the desired lands become unavailable for purchase.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$ 851.0
CONSTRUCTION \$
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER...professional services.. \$ 149.0

TOTAL PROJECT COST..... \$1,000.0
COST/ASSIGNABLE SQUARE FOOT..... \$
COST/GROSS SQUARE FOOT..... \$
TOTAL FOR THIS REQUEST ONLY..... \$1,000.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

R-45

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF FACILITY: STATE FORESTS

AGENCY PRIORITY:

PROJECT TITLE: BETTERMENT FOREST ROADS AND BRIDGES

PREVIOUS SIX YEAR PLAN:

BIENNIUM REQUESTED: 88-89

PROJECT DESCRIPTION:

Carry out new road development, reconstruction of existing forest roads, and replace inadequate bridges as outlined in the 1982 Forest Road Plan. The plan identifies a need of \$3,600,000 per biennium for the 1800 mile system.

PROJECT RATIONALE:

1. The 1982 Forest Road Plan identified the need to develop new roads and improve existing ones to provide access to state lands for:
 - Recreation access for 600,000 - 800,000 forest users each year.
 - Access for management and protection of resource (regeneration of 12,000 - 14,000 acres/year).
 - Harvest of 500,000 + cords of wood annually supporting existing and expanded forest industry.
2. Governor's initiative on transportation system economic barriers.
 - Report to sub-cabinet on jobs and economic development identifies the forest road system as an essential link in providing access for industry and recreation.
 - All work done on betterment of forest roads and bridges will be contracted to Minnesota resident businesses.
3. A well managed and maintained system of forest access roads is needed in the state to support the tourism and forest product industries. The alternative to the Department of Natural Resources managing the system would be:
 1. turn over to townships and counties;
 2. turn over to Department of Transportation; or
 3. close all of the roads.

Counties and townships do not have the resources and do not desire to manage additional road mileage that access undeveloped lands. Merging an 1,800 mile forest access system into the Department of Transportation's 12,000 + mile trunk highway system would result in a low priority for overall management of the forest system.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 652.0
NON-BUILDING COSTS:
ARCHITECT FEES and professional services... \$ 98.0
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 750.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 750.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF FACILITY: STATE PARKS

AGENCY PRIORITY:

PROJECT TITLE: STATE PARK BETTERMENT

PREVIOUS SIX YEAR PLAN:

BIENNium REQUESTED: 1988 - 89

PROJECT DESCRIPTION: The State Park Development Program will be directed at major rehabilitation of existing facilities, and development of new facilities, where demands are strongly evident. The program priority is to resolve those development problems directly related to health and safety needs.

PROJECT RATIONALE: Minnesota's 64 state parks have the Department's largest physical plant, with over 2,800 major facilities, requiring continuous rehabilitation. These facilities, many built during the WPA/CCC era, are directly used by the public and have now deteriorated to a point where they need total remodeling or replacement. Any new development in state parks will immediately improve recreational opportunities for over 7,000,000 park visitors/year and will strengthen local economies through increased job opportunities.

Lack of development and maintenance could reduce park use that could adversely impact the economic development of adjacent communities and Minnesota's effort to improve tourism.

Over the past eight years, every state park has had a detailed management plan prepared, in compliance with the Outdoor Recreation Act of 1975 (Minnesota State Statute Chapter 86A). Now that these plans are completed, efforts should be made to implement their proposed developments and management improvements. The need for this development is also identified in the State Comprehensive Outdoor Recreation Plan. Many of these developments will not only improve recreational opportunities, but will also reduce maintenance costs. For example, a deteriorated sanitation building costs many more dollars to maintain and to keep clean than a new building designed with vandal-proof materials and modern fixtures.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$4,347.820

NON-BUILDING COSTS:

ARCHITECT FEES and Professional Services \$ 652.180
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 5,000.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$5,000.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: STATE PARKS	AGENCY PRIORITY:
PROJECT TITLE: STATE PARK ACQUISITION-Resource 2000	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988 - 89

PROJECT DESCRIPTION: This project will continue acquisition of private lands within the statutory boundaries (M.S. 85.012) of state parks. Private lands are acquired from willing sellers as they are placed on the market; trust funds lands are acquired through condemnation. Approximately 11% (24,500 acres) of the lands within park boundaries are privately owned while approximately 4.5% (10,000 acres) are trust fund lands.

PROJECT RATIONALE: The parks have been through the planning process and have management plans, as required by (M.S. 86A), which identifies the lands needed. At the present time, there are 4,942 acres of private land valued, at approximately \$4,500.0, available within the boundaries of state parks. These 4,942 acres represent 20% of the remaining private lands within state parks. This request is expected to acquire 2,297 acres, leaving a balance of 2,645 acres, of land with owners willing to sell which is valued at approximately \$2,600.0. These lands have been within state park boundaries for years and the owners have now approached the Department asking that their land be acquired. Private lands are becoming available at the rate of \$1,000.0 per year.

An effort will be made to acquire these lands through land exchange. If land exchanges are not possible, a continuing effort to acquire these lands will be made.

The following issues identify the problems we face with private inholdings in state parks.

- The only control over use of private land within a state park is through local zoning regulations.
- Private recreational lands within state parks are very desirable and are being sought out by developers.
- Land uses, such as gravel extraction, logging and intensified farming, will destroy the state park qualities of these lands and adversely impact adjoining public lands and facilities.
- Land uses, such as subdivision for residential or seasonal residential use, will increase the value of these lands to a point where they will be too costly to acquire in the future.
- Some private lands are located in such a manner as to reduce or limit public use of the existing facilities and lands.

All of these problems associated with privately owned lands within state parks, threaten the existing investment of public monies as well as reduce the potential public use of the parks.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:
 SALARIES \$
 UTILITIES \$
 OTHER \$
 COMPLEMENT
PROGRAM OPERATIONS:
 SALARIES \$
 EXPENSES \$
 COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$ 1,702.0
 CONSTRUCTION \$
NON-BUILDING COSTS:
 ARCHITECT FEES \$
 EQUIPMENT \$
 SITE WORK \$
 ART WORK (1%) \$
 OTHER...professional services... \$ 298.0
TOTAL PROJECT COST \$ 2,000.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$2,000.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
 See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF FACILITY: STATE WILDLIFE MANAGEMENT AREAS

AGENCY PRIORITY:

PROJECT TITLE: ACQUISITION OF WILDLIFE HABITAT

PREVIOUS SIX YEAR PLAN:

BIENNium REQUESTED: 1988 - 89

PROJECT DESCRIPTION: This activity provides for the accelerated acquisition of wildlife lands for inclusion in the State Wildlife Management Area Program and for acquisition of interests in protected wetlands through the State Water Bank Program pursuant to M.S. 97.481 and 105.392. Lands purchased in fee title will be established as Wildlife Management Areas for the perpetuation of wildlife species and to provide areas for compatible public recreation.

PROJECT RATIONALE:

A. Wildlife Land Acquisition

Drainage of wetlands and destruction of upland wildlife habitat is continuing at a rapid rate. Acquisition has been the only long-term effective way to protect wildlife habitat. Continued wildlife land acquisition will be needed to protect critical habitat of resident and migratory wildlife and to provide sufficient opportunity for public hunting, trapping, and observing wildlife. Acquisition of priority parcels in existing units will enhance management and public use in projects where the State already has an investment in lands.

In 1975, the Department of Natural Resources examined statewide wildlife habitat availability and distribution and future needs for wildlife-based recreation on a township basis. The Department determined that 1 million acres of wildlife lands would be needed by the year 2000 to maintain diverse and productive wildlife populations and to provide quality recreational opportunities for future generations. Continued Resource 2000 funding is critical if the State of Minnesota is to attain this goal.

Without adequate funding, it is necessary to delay action on landowner's offers to sell priority wildlife lands. In some instances this delay has resulted in the loss of irreplaceable wildlife habitat.

Increasing numbers of farmers are offering to sell noncropland to the State to ensure preservation of wildlife in their communities. Others are interested in selling nonproductive lands to the State to retire long term debts, improve cash flow, and preserve wildlife habitat. In many cases, the Department is able to purchase valuable wildlife lands, which are not attractive to other buyers, while also helping to reduce the debt load of the farmer.

Additional wildlife management area lands provide increased opportunities for public hunting, trapping, and other compatible uses. According to the 1980 National Survey of Fishing, Hunting and Wildlife-Associated Recreation conducted by the U.S. Fish and Wildlife Service, 72 percent of the 566,000 hunters in Minnesota hunted on state-managed lands. Minnesota hunters and trappers are estimated to spend \$250 million per year, much of which goes to the local economy.

State and Federal Waterbank Programs, and the State wetland tax exemption and credit offer landowners alternatives to fee acquisition to receive compensation for preserving wetlands. The compensatory programs, however, are only short term and do not provide permanent protection to wetlands and generally do not provide for management or public use.

Fee acquisition provides the best and most permanent way of protecting and managing wetlands and other wildlife habitat.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$ 2,568.0
CONSTRUCTION \$

NON-BUILDING COSTS:

ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER... professional services.. \$ 432.0

TOTAL PROJECT COST..... \$ 3,000.0
COST/ASSIGNABLE SQUARE FOOT..... \$
COST/GROSS SQUARE FOOT..... \$
TOTAL FOR THIS REQUEST ONLY..... \$ 3,000.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: STATEWIDE WILDLIFE MANAGEMENT AREAS	AGENCY PRIORITY:
PROJECT TITLE: BETTERMENT OF WILDLIFE MANAGEMENT AREAS	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988 - 89

PROJECT DESCRIPTION: The Betterment of Wildlife Management Areas (WMA) Program is established to develop and improve facilities and habitat on new and previous wildlife acquisitions. The development projects are designed to improve efficiency protection and marking of new acquisitions, development of wildlife habitat and the development of facilities for the public use of these lands and waters.

PROJECT RATIONALE:

The Wildlife Management Area Betterment projects provide the needed development to enhance wildlife habitat and recreational use and to improve the management efficiency of these lands and water. These developments follow the recommendations of the Statewide Outdoor Recreation Plan (SCORP) for conserving and protecting recreational resources and providing the identified high priority facilities.

Over 524,000 acres of wildlife lands have been purchased in over 925 WMA's statewide with an additional 6,500 acres in more than 80 tracts being added each year. Many WMA's are not adequately marked, have poor access and cannot be managed efficiently. Adequate funds are not available to correctly manage these areas for optimal wildlife use and public recreation. The need for public hunting and wildlife observation areas increases yearly with more lands becoming inaccessible to the general public through land posting, local ordinances or land use conversion.

According to the 1980 National Survey of Fishing and Wildlife Associated Recreation, 72 percent of hunters in Minnesota hunt on state managed lands. The total impact of hunting to the state's economy approaches \$250 million with a significant amount contribution attributed to WMA's.

Without R2000 funds, most developments for recreational use will not be possible and any improvement measures necessary to protect critical WMA investments and wildlife values will be accomplished. Not managing or upgrading WMA's will increase future management problems and will tend to reduce wildlife production and recreational opportunities.

Projects initiated under the WMA Betterment program are designed for long term use. The average life expectancy is expected to be 15 to 25 years with some projects having longer useful life.

Prioritization of Activities within Program:

Prioritization of individual projects are based on the application to program objectives, project life, WMA and regional needs, cost/benefit ratios, engineering needs, other funding sources and adequacy of the project design and fund request.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$ 435.0
NON-BUILDING COSTS:	
ARCHITECT FEES and professional services	\$ 65.0
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$ 500.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$ 500.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: SCIENTIFIC AND NATURAL AREAS	AGENCY PRIORITY:
PROJECT TITLE: SCIENTIFIC AND NATURAL AREAS ACQUISITION	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988 - 89

PROJECT DESCRIPTION: The Scientific and Natural Areas activity goal is to preserve, through acquisition, outstanding sites representing the ecological diversity of Minnesota including landforms, fossil remains, plant and animal communities, rare and endangered species and geological formations, for scientific study and public use as a part of Minnesota's Outdoor Recreation System.

PROJECT RATIONALE:

The Department of Natural Resources has developed a Long Range Plan for Scientific and Natural Areas (SNA) acquisition and designation. This plan relies on the Natural Heritage data system, Minnesota Landscape Regions, the department's SNA policy, and the criteria identified in the Outdoor Recreation Act of 1975, M.S. 86A. It also seeks the advice of the Commissioner's Advisory Committee on SNA. This is a fifteen member appointed committee made up of professionals and other citizens interested in the SNA program.

Lands acquired as state natural areas represent the most critical sites in the State for ensuring the survival of endangered, threatened or rare species, plant communities, and unique landforms and geological features of state or national significance. It is the long-term goal of the program to protect several occurrences of each rare natural resource in the various regions they occur across the state. In general, lands acquired as SNA's have several to many rare resources on each site acquired making attainment of this goal easier. It is estimated that in order to reach the long-term goal of adequately protecting Minnesota's rare and endangered resources several hundred sites will have to be acquired or dedicated on existing public lands. Such action will ensure that Minnesota's genetic pool of plants and animals will be available for scientific research into possible future advances in medicine, industry, and agriculture.

The existence of a great diversity of endangered and unique resources contributes immensely to providing opportunities for recreation in Minnesota. U.S. Fish and Wildlife surveys have documented that approximately 3,190,000 Minnesotans or 78% of the population take part in nonconsumptive wildlife opportunities. The State Comprehensive Outdoor Recreation Plan (SCORP) indicates that approximately 175,000 activity occasions per week are spent on bird watching and nature study activities. SCORP projects a 24% increase in these activities by nonresidents or tourists, the highest percent increase of any recreational activity in Minnesota.

The SNA Program as a matter of practice explores all possibilities for gifts, partial donations, and land exchange whenever discussing protection of critical sites with landowners. Similarly, the public land base is being continually reviewed to determine if critical species are already adequately protected. However, numerous endangered species and plant communities occur on private lands in areas of the State where public lands are lacking or in areas where inventory work has determined these resources do not occur on existing public lands. These critical private lands, occurring primarily in the southern and western parts of the State, need to be acquired to ensure their protection and management. Not to preserve these sites would deny future generations the opportunity to enjoy, study and research remnants of our natural heritage and would result in the loss of valuable rare species and communities from the State.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 685.5
CONSTRUCTION	\$
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER...professional services..	\$ 114.5
TOTAL PROJECT COST.....	
	\$ 800.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT.....	\$
TOTAL FOR THIS REQUEST ONLY.....	\$ 800.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF FACILITY: SCIENTIFIC AND NATURAL AREAS

AGENCY PRIORITY:

PROJECT TITLE: SCIENTIFIC AND NATURAL AREAS BETTERMENT

PREVIOUS SIX YEAR PLAN:

BIENNIUM REQUESTED: 1988 - 89

PROJECT DESCRIPTION: The Scientific and Natural Area activity goal is to protect and manage outstanding sites representing the ecological diversity of Minnesota's natural heritage, including landforms, fossil remains, plant and animal communities, rare and endangered species and geological formations, for scientific study and public use as a part of Minnesota's Outdoor Recreation System.

PROJECT RATIONALE:

The Department of Natural Resources has developed a long-range plan for Scientific and Natural Areas (SNA) acquisition, designation, and management. This plan relies on the Natural Heritage data system, Minnesota Landscape Regions, the department's SNA policy, and the criteria identified in the Outdoor Recreation Act of 1975. M.S. 86A. It also seeks the advice of the Commissioner's Advisory Committee on SNA. This is a fifteen member appointed committee made up of professionals and other citizens interested in the SNA program.

The SNA Program has the unique responsibility of protecting and managing state endangered, threatened, and special concern plant and animal species and communities. To ensure natural areas are adequately protected and managed, site management plans are developed. To date, plans have been completed on 21 areas. These plans outline development needs for public use and protection for the rare and unique resources found on each site. In general, development or protection costs are relatively low and basically consist of signing, fencing, establishing permanent monitoring stations, or providing limited user facilities such as parking or interpretive trails. To not adequately protect these sites would jeopardize the existing investment made in acquiring the property as a refuge for valuable rare plant and animal species and communities.

According to a 1984 U.S. Fish and Wildlife survey, approximately 78% of Minnesota's population has been identified as participating in nonconsumptive nature study activities. The State Comprehensive Outdoor Recreation Plan (SCORP) estimates that approximately 175,000 activity occasions are spent each week on bird watching and nature study activities. In addition, SCORP projects a 24% increase in these activities by tourists, the greatest increase in any recreational activity. Combined, these two population segments contribute considerably to Minnesota's recreational economy. Development of SNA will ensure that appropriate recreational opportunities can be provided to the growing number of nature study enthusiasts in Minnesota.

To date, there are 34 state scientific and natural areas. Development priorities are established based on those scientific and natural areas which have completed management plans. Management plans provide specific development/protection needs for each established natural area and its associated endangered species and plant communities. Sites scheduled for management plans are prioritized based on endangered resources present and possible threats to a site.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 125.1
NON-BUILDING COSTS:
ARCHITECT FEES and professional services... \$ 24.9
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 150.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 150.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

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STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: FISHERIES MANAGEMENT	AGENCY PRIORITY:
PROJECT TITLE: LAND ACQUISITION	PREVIOUS SIX YEAR PLAN:	BIENNium REQUESTED: 1988 - 89

PROJECT DESCRIPTION:

This activity acquires easements or fee title to certain lands to accomplish specific fish management objectives. Included in the acquisition needs are: trout stream corridors, fish spawning and rearing areas, roughfish control sites (traps and barriers), auxiliary fish management sites (spawn-taking stations, channel easements, special lake accesses), and warmwater stream fishing sites.

1. Trout stream corridors: Benefits of easement corridors are to give greater access for fishermen and to provide the means for stream improvement. There are approximately 156 miles of streams with easements and 950 miles remain privately owned without easement. Additional easement length needed is 145 miles. Acquisition of easements provides benefits by 1) protecting the stream from adverse development, 2) furnishing permanent rights for fishermen for angling, 3) affording the opportunity to increase the quality of the resource with habitat improvement and 4) increasing the value of existing easements by providing longer contiguous stream lengths available to fishermen and management. Easements obtained perpetual.
2. Natural spawning and rearing areas: There will be occasional need to purchase natural spawning areas not protected by zoning laws. Needed also will be easement or fee title on ponds for gamefish and forage production. Increasing the capabilities for production will benefit the tourism and resort industries as well as local economies.
3. Roughfish control sites: Strategic locations are needed for the placement of traps and barriers for roughfish control. A project with the U.S. Soil Conservation Service approved for Douglas, Grant, Ottertail and Pope Counties, has about six sites remaining. There will be need for 10 sites in other areas.
4. Warmwater stream fishing sites: There are estimated to be 60 important sites used or with potential use by bank and wader fishermen. Pressures on land use will necessitate easement purchases.
5. Auxiliary fish management sites: The amount needed for spawn taking, special lake accesses and channel easements cannot be closely determined because of natural changes or possible management changes. Approximately 10 sites will be needed. This is an addition to the July 1984 LCMR report.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$166.0
CONSTRUCTION	\$
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER Professional Services....	\$ 34.0
TOTAL PROJECT COST	\$ 200.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$200.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: FISH HATCHERIES	AGENCY PRIORITY:
PROJECT TITLE: BETTERMENT	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988 - 89

PROJECT DESCRIPTION: Seven construction projects are proposed for improving the facilities at six hatcheries. A cover for the spring pond at Crystal Springs Hatchery will protect the source of hatchery water from contamination by chemicals or disease. A fish load-out facility at Crystal Springs will provide for efficient transfer of fish with less stress on the fish. Remodeling the indoor fish rearing facilities at Lanesboro and St. Paul will provide increased fish production

PROJECT RATIONALE:

The water supply for Cystal Springs Hatchery is a flowing spring (1250 GPM) that arises in a pool partly within the right-of-way of a county roadway. The pond is subject to contamination from foreign material getting in either accidentally or through vandalism. This could result in massive fishkills or obstruction of the spring flow. Fish diseases can be introduced by birds or by disposal of fish offal and have the potential of wiping out the hatchery. A solid cover over the pool will eliminate these hazards and provide a secure environment for the fish. Without this protection the loss could be as high as 40,000 pounds of fish valued at \$60,000 at any one time.

A fish load-out facility at Crystal Springs will be a series of elevated tanks supplied with fresh water. Fish being prepared for shipment the following day will be rated and weighed at the raceway and transported to the load-out tanks for holding overnight. Numbers and pounds of fish held in each tank will be matched to the tank size on incoming trucks. Fish will then be transferred directly to the trucks with no further handling. This eliminates the usual handling stress often associated with high mortalities of fish during transport. Personnel costs are reduced because of the rapid turn around time of trucks at the hatchery and avoidance of keeping a crew on hand to meet trucks at odd hours to weight out fish directly from raceways, for a cost saving of about \$5,000 per year. Providing better conditions for fish health during transportation will reduce mortalities of fish by about 4,000 pounds each year for an additional savings of \$6000.

Fish rearing tanks at the St. Paul Hatchery and the early rearing part of the Lanesboro Hatchery are outmoded and inefficient for the methods used in modern hatcheries. New materials (plastic tanks and plumbing) provide easy to clean, rust free facilities that minimize maintenance costs. Efficient shapes, sizes and stackability of tanks make maximum use of existing hatchery building space and water supplies. Rapidly growing small fish are easily shifted from one "module" to the next to accommodate the need for increased rearing space. St. Paul's capability for rearing Atlantic salmon will increase tenfold. Lanesboro will be better able to meet the needs of the several species of trout that it produces, and will effect savings in personnel costs for maintenance.

The fish rearing program at Waterville will expand the production of muskies and catfish. The egg incubation and early rearing needs of both species require more and better water than is now available, and need special incubators and tanks. Pond development is needed to provide for muskie fingerlings. The present facilities for muskies produce 20,000 per year, which is 13,000 short of demands identified in current fish management plans. Public demand for a quality, trophy fishery continues to grow, and production facilities must grow to keep pace.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 696.0
NON-BUILDING COSTS:
ARCHITECT FEES and professional services \$ 104.0
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 800.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 800.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: RIVERS MANAGEMENT	AGENCY PRIORITY:
PROJECT TITLE: RIVERS ACQUISITION	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION: This activity provides for the acquisition of lands for recreation purposes on Canoe and Boating Routes (M.S. Chapter 85.32) through fee title acquisition and for protection of lands on designated Wild and Scenic River (M.S. Chapter 104.31-104.40) through purchase of scenic easements.

PROJECT RATIONALE:

Nineteen Minnesota rivers are designated Canoe and Boating Routes. Of these 19, six also are designated State Wild and Scenic Rivers. Land acquisition efforts are necessary to continue to protect river shorelands, and to provide for recreation in response to increased demand for water based recreation opportunities. The acquisition and site development will be in accordance with specific plans for each river and comply with DNR's comprehensive river management policies, integrating zoning, acquisition, and recreation facilities as management tools.

Scenic easements protect sensitive areas on Wild and Scenic Rivers from development while keeping them under private ownership and on the tax roles. Emphasis for scenic easement acquisition will be placed on areas where protection of heritage elements such as rare and endangered species is necessary, where high development pressure currently exists, or where a protective buffer is needed adjacent to other public lands e.g. parks, scientific and natural areas, recreation sites, etc. Scenic easements provide protection where zoning may not be adequate.

The Cannon and Rum Rivers are highest priority for scenic easement acquisition because of the high development potential that exists along these rivers. Scenic easement acquisition for the Kettle and North Fork Crow Rivers is needed to preserve the integrity of key stretches of river.

Recreation site acquisitions will occur on high demand rivers where recreation facilities are inadequate or lacking. River user surveys, SCORP data, and analysis of canoe license data show growing participation in river recreation. Planned recreation site development helps to distribute use to avoid overcrowding, and ensures public access and recreational opportunity on a wide range of public waters.

Land acquisition priorities are dependent on the ability to purchase lands from willing sellers. Priorities may be adjusted for some rivers if willing sellers are lacking.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 435.0
CONSTRUCTION	\$
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER...professional services	\$ 65.0
TOTAL PROJECT COST	\$ 500.0
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$ 500.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: WATER ACCESS	AGENCY PRIORITY:
PROJECT TITLE: LAKE MINNETONKA	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION: The Department of Natural Resources manages water access sites to provide boaters and anglers with free access to public waters. This request will provide funding to implement the first phase of the Lake Minnetonka Task Force recommendations that include new and/or improved shore and boat access facilities. Shore access will include fishing piers.

PROJECT RATIONALE: The State Comprehensive Outdoor Recreation Plan (SCORP) identifies the importance of water based recreation including access to public waters especially near large population centers. Additional water access sites and fishing piers are very high priority in requested activities in this 1984 survey of residents and local government leaders.

Lake Minnetonka is a unique natural and recreational resource because of its size and location within a major, densely-populated metropolitan area. The lake's public significance is broader than the local communities which surround its shores and recreational planning for such a resource must be approached from a regional perspective.

Lake Minnetonka recreational planning is complicated by the fact that 14 municipalities abut its shores. The problem now is that great recreational use of the lake, limited publicly owned lakeshore, and increasingly high lakeshore property values have diminished opportunities to provide for free public use of a valuable and extremely attractive body of public water.

Geographically, Lake Minnetonka lies 15 miles west of Minneapolis. The lake is the 10th largest in the state covering 22 square miles of water (14,043) with 125 miles of shoreline, made up of a series of bays, points, and islands with 31 interconnecting channels.

This program was developed from, and is consistent with, the recommendations of the Lake Minnetonka Task Force which was established by former Governor Quie to study all recreational uses of the lake and to prepare a report on their findings. The task force found a need and demand for additional access to Lake Minnetonka to serve persons who want to fish and otherwise enjoy the lake in boats and from the shoreline.

More than 25 studies, reports, papers, etc. were researched and cited in the task force report as a basis for determining the access needs.

The task force recommended that both new and improved boat access sites and shore access sites (including fishing piers) be established. The task force identified 9 existing shore access areas and recommended establishing fishing piers at 5 of these. The task force identified areas of the lake that needed additional boat access sites. At least three new access sites on the south and west shores of the lake will be needed to meet the boat access needs. This proposal is to provide improved shore access including 2 fishing piers in cooperation with local governments and purchase and construct one boat access on the south shore of the lake.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$ 217.4
CONSTRUCTION	\$ 217.4
NON-BUILDING COSTS:	
ARCHITECT FEES & Prof. Services ..	\$ 65.2
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$
TOTAL PROJECT COST	
COST/ASSIGNABLE SQUARE FOOT	
COST/GROSS SQUARE FOOT	
TOTAL FOR THIS REQUEST ONLY	

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF FACILITY: WATER ACCESS

AGENCY PRIORITY:

PROJECT TITLE: FISHING PIERS

PREVIOUS SIX YEAR PLAN:

BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION: Fishing piers is a new program which provides shore fishing opportunities for anglers by means of a dock protruding into the lake or river. A typical fishing pier is a structure usually 50-100 feet in length perpendicular to the shore with a 40 foot "T" at the end. Fishing piers are barrier free and are generally operated and maintained through a cooperative effort with local units of government.

PROJECT RATIONALE:

The State Comprehensive Outdoor Recreation Plan (SCORP) identified fishing piers as the most requested water based recreational activity in the state. Since there are approximately 2 million anglers in Minnesota and limited opportunity for shore fishing, fishing piers are in demand. Minnesota on the national scale ranks third in sale of fishing licenses. Shore fishing opportunities are limited throughout the state and a need exists to provide facilities for other anglers including the elderly, handicapped, children and those who do not own a watercraft.

Fishing piers provide an opportunity to reach deeper water (6-10 feet) and generally provide a better quality fishing experience than fishing from shore. Fishing piers will be provided where there is existing public land, usually owned by a county or local government. The Department will provide the pier with the local government responsible for operations and maintenance.

Fishing piers will generally be floating with stud poles serving as anchors. Because they are floating the piers can withstand ice and wave action and maintenance will be minimal. Life expectancy is projected to be 25 years.

The Department is currently preparing a policy and procedures for establishing fishing piers. Recently, donated funds have been used to establish 2 piers in the metropolitan area and by spring 3 more will be placed outstate and 1 more in the metropolitan area all in cooperation with local governments. Reception of the fishing pier program by local governments has been very enthusiastic.

Factors used in determining location of a fishing piers will include proximity to population centers and high density recreation areas, amount of projected use, availability of public land, available fishery and fish management.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 238.1
NON-BUILDING COSTS:
ARCHITECT FEES & Prof. Services. \$ 11.9
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 250.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 250.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

R-57

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF FACILITY: TRAILS

AGENCY PRIORITY:

PROJECT TITLE: TRAILS ACQUISITION

PREVIOUS SIX YEAR PLAN:

BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

The primary purposes of this acquisition are to acquire a trail route in the Minnesota Valley, and to obtain easements for existing state trails over tax forfeited lands and trust fund lands primarily on the North Shore, Taconite, International Falls to Tower and the Minnesota Wisconsin Boundary Trail.

PROJECT RATIONALE:

The state trail acquisition described in this proposal is mandated by M.S. 85.015 and 84.029.

At present, we have only county approval through resolution to cross tax forfeited land, funding is needed to ensure the permanence of the existing trails. Also, on many trust fund lands that are crossed by these trails a permanent right to occupy has not been purchased. The acquisition and development of Minnesota Valley will help to meet some of the demands identified by the State Comprehensive Outdoor Recreation Plan (SCORP).

The Minnesota Valley trail will provide recreational opportunities including picnicking, camping, and trails (hiking, biking, snowmobiling, etc.) from Fort Snelling State Park in Minneapolis to LeSueur. This will help meet the demands of camping, biking, and close to home recreation as identified by SCORP.

The Minnesota Valley project also falls within the framework of the state trail plan and the joint (Federal Fish & Wildlife Service and Minnesota Department of Natural Resources) management plan which fulfills the requirements of the Outdoor Recreation Act of 1975.

As outlined by the state trail plan existing trails as prescribed by M.S. 85.015 and discussed in the ORA Act of 1975 be completed.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$ 652.0
CONSTRUCTION \$
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER....professional services \$ 98.0

TOTAL PROJECT COST..... \$ 750.0
COST/ASSIGNABLE SQUARE FOOT..... \$
COST/GROSS SQUARE FOOT..... \$
TOTAL FOR THIS REQUEST ONLY..... \$ 750.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

R-58

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF FACILITY: TRAILS

AGENCY PRIORITY:

PROJECT TITLE: TRAILS BETTERMENT

PREVIOUS SIX YEAR PLAN:

BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION: The development and rehabilitation of state and unit trails. This includes development on 6 state trails (Root River, Soo Line, Minnesota Valley, Minnesota-Wisconsin Boundary, Sakatah, Luce Line). These projects include surfacing for biking and rehabilitation of existing facilities on state trails. Also projects include trail development and rehabilitation in state parks and forests.

PROJECT RATIONALE:

The state trail development projects described in this proposal falls within M.S. 85.015 which mandates the development of state trail facilities.

In the initial legislation of these facilities the legislature placed these facilities in areas of tourism, large populations, historical, cultural or scenic areas.

In the development of this proposal issues and demands as outlined in the State Comprehensive Outdoor Recreation Plan (SCORP) were used to prioritize projects. As identified in SCORP, Tourism, close to home recreation and rehabilitation of existing facilities are very important issues to be addressed. It was also pointed out in SCORP the inadequacy of existing bike trail experiences, and that these inadequacies will increase as the years progress.

Projects which deal directly with tourism areas include the Root River, Minnesota Wisconsin Boundary, Sakatah Singing Hills trails. The Soo Line, Luce Line, and Minnesota Valley trails will provide recreational opportunities for the twin cities metropolitan area. Also the Root River, Soo Line, Luce Line, Minnesota Valley, Minnesota Wisconsin Boundary and Sakatah trail projects all provide for bicycle occasions.

These projects also fall within the framework of the state trail plan, and individual management plans as prescribed by the Outdoor Recreation Act of 1975. Also those projects in state parks and forests fall within the guidelines of their respective management plans under the Outdoor Recreation Act of 1975.

As outlined by the state trail plan, the Luce Line, Root River, Minnesota Valley and Minnesota Wisconsin Boundary trails be completed as soon as possible. Also to rehabilitate and upgrade existing trails, and complete existing systems which include Sakatah Singing Hills, Minnesota Wisconsin Boundary trail, Minnesota Valley and park and forest trails.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$ 1,957.0
NON-BUILDING COSTS:
ARCHITECT FEES & Prof. Services. \$ 293.0
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 2,250.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 2,250.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF FACILITY: WATER ACCESS

AGENCY PRIORITY:

PROJECT TITLE: WATER ACCESS ACQUISITION

PREVIOUS SIX YEAR PLAN:

BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION: The purpose of this project is to acquire access to lakes and rivers. The DNR manages approximately 1,100 water access sites which provide the public free access to lakes and rivers. These sites, averaging 2 acres in size, may be located within DNR management units or are management units in themselves. The typical water access site contains a boat launch ramp, parking lot, entrance road and, in high use areas, toilets and trash barrels. Maintenance of these sites is primarily accomplished by contract and monitored by the DNR. Rules and regulations governing access use are enforced by DNR Conservation Officers.

Water Access Acquisition has been funded through the LCMR and Resource 2000 since 1979.

PROJECT RATIONALE:

The Department of Natural Resources (DNR) has a detailed policy on the operation of the Water Access Program and has established a priority lists of lakes needing access based on lake size, fish type, water clarity, potential recreation use and proximity to areas of high recreational use.

Whenever possible, the department has cooperated with local units of government in acquiring, developing, and/or upgrading water access sites on their lands or on DNR property. In most cases, DNR provides capital investment and local units maintain and operate the access site. Development is by contract. This cooperative program is well accepted by local governments and the public. In the metropolitan area, the Department of Natural Resources has entered into a cooperative program with the Metropolitan Council and the Department of Energy, Planning and Development to establish priority accesses.

The State Comprehensive Outdoor Recreation Program (SCORP) identifies water access as a high priority serving boaters, anglers and canoeists. SCORP suggests that land acquisition and development programs focus on water oriented facilities in major lake regions of the state since these are primary vacation/tourism areas.

Demand for access to lakes remains strong with boat licenses increasing every year. Currently, Minnesota is second in the nation in number of boat licenses and leads the nation in boats per capita with nearly one boat for every 6 people. Minnesota ranked third in the nation in 1983 in number of fishing license with over 1,546,000 sold.

By acquiring access to public waters, we are providing the public with the recreational use of Minnesota's abundant resource of lakes and rivers. Without access there is little, if any, public benefit. For the 86/87 biennium, LCMR funds were reduced 50 percent. The number of additional access sites which need to be acquired is 250.

OPERATING EXPENSES PREPARED BY:**CHANGES IN OPERATING EXPENSES****BUILDING OPERATIONS:**

SALARIES \$
 UTILITIES \$
 OTHER \$
 COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
 EXPENSES \$
 COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:**DEVELOPMENT COSTS**

LAND ACQUISITION \$ 652.2
 CONSTRUCTION \$
 NON-BUILDING COSTS:
 ARCHITECT FEES \$
 EQUIPMENT \$
 SITE WORK \$
 ART WORK (1%) \$
 OTHER... professional services... \$ 97.8

TOTAL PROJECT COST \$ 750.0
 COST/ASSIGNABLE SQUARE FOOT \$
 COST/GROSS SQUARE FOOT \$
 TOTAL FOR THIS REQUEST ONLY \$ 750.0

GOVERNOR'S RECOMMENDATION:**FUNDING SOURCE:**

\$

The Governor makes no specific recommendation on this request.
 See agency program summary for recommendation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: NATURAL RESOURCES, DEPARTMENT OF FACILITY: WATER ACCESS

AGENCY PRIORITY:

PROJECT TITLE: WATER ACCESS BETTERMENT

PREVIOUS SIX YEAR PLAN:

BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION: The purpose of this project is to develop access to lakes and rivers. The DNR manages approximately 1,100 water access sites which provide the public free access to lakes and rivers. These sites, averaging 2 acres in size, may be located within DNR management units in themselves. The typical water access site contains a boat launch ramp, parking lot, entrance road and in high use areas, toilets and trash barrels. Maintenance of these sites is primarily accomplished by contract and monitored by the DNR. Rules and regulations governing access use are enforced by DNR Conservation Officers. Water Access Betterment has been funded through the LCMR and Resource 2000 since 1979.

PROJECT RATIONALE:

The Department of Natural Resources (DNR) has a detailed policy on the operation of the Water Access Program and has established a priority list of lakes needing access based on lake size, fish type, water clarity, potential recreation use and proximity to areas of high recreational use.

Whenever possible, the department has cooperated with local units of government in acquiring, developing, and/or upgrading water access sites on their lands or on DNR property. In most cases, DNR provides capital investment and local units maintain and operate the access site. Development is by contract. This cooperative program is well accepted by local governments and the public. In the metropolitan area, the Department of Natural Resources has entered into a cooperative program with the Metropolitan Council and the Department of Energy, Planning and Development to establish priority accesses.

The State Comprehensive Outdoor Recreation Plan (SCORP) identifies water access as a high priority serving boaters, anglers and state canoeists. SCORP suggests that land acquisition and development programs focus on water oriented facilities in major lake regions of the state since these are the primary vacation/tourism areas.

Demand for access to lakes remains strong with boat licenses increasing every year. Currently, Minnesota is second in the nation in number of boat licenses and leads the nation in boats per capita with nearly one boat for every 6 people. Minnesota ranked third in the nation in 1983 in number of fishing licenses with over 1,546,000 sold.

By improving access sites to public waters we are providing the public with recreational use of Minnesota's abundant resource of lakes and rivers.

For the 86/87 biennium LCMR funds were reduced by 50 percent. The number of additional sites needing development is 600 over the next six bienniums due to both recent land acquisition and needed major rehabilitation of existing sites.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$652.2
NON-BUILDING COSTS:
ARCHITECT FEES & Prof. Services \$97.8
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$750.0
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$750.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no specific recommendation on this request.
See agency program summary for recommendation.

R-61

AGENCY: NATURAL RESOURCES, DEPARTMENT OFSTATE OF MINNESOTA
DEPARTMENT OF FINANCE**1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT**

PROJECT TITLE RESOURCE 2000 - ACQUISITION AND DEVELOPMENT — APID — LEGAL CITATION				APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
									% 6/30/84	DATE 3/
Acquisition of State Parks	31002:39-50	L.'83, C. 344, S. 01		\$ 2,500.0	\$ 400.0	\$ 2,040.0 <u>2/</u>	\$ -0-	\$ 94.5	-0-	
Resource 2000 Professional Serv.	31002:40-50	L.'83, C. 344, S. 03		-0-	300.0	-0-	-0-	-0-	-0-	
Betterment of State Parks	31002:41-50	L.'83, C. 344, S. 01		3,450.0	220.0	3,170.0 <u>2/</u>	-0-	-0-	-0-	
Acq. & Betterment of State Trails	31002:42-50	L.'83, C. 344, S. 01		3,725.0	2,000.0	1,725.0	-0-	-0-	-0-	
Acquisition of State Forests	31002:43-50	L.'83, C. 344, S. 01		470.0	-0-	470.0	-0-	-0-	-0-	
Betterment of Dorer Memorial Forest	31002:44-50	L.'83, C. 344, S. 01		230.0	-0-	230.0	-0-	-0-	-0-	
Betterment of Forest Recreation	31002:45-50	L.'83, C. 344, S. 01		380.0	-0-	380.0	-0-	-0-	-0-	
Betterment of Forest Roads/Bridges	31002:46-50	L.'83, C. 344, S. 01		1,150.0	180.0	910.0 <u>2/</u>	-0-	2.0	-0-	
Acquisition of Fish Mgmt. Lands	31002:47-50	L.'83, C. 344, S. 01		240.0	-0-	240.0	-0-	-0-	-0-	
Acq. of Wildlife Mgmt. Areas	31002:48-50	L.'83, C. 344, S. 01		4,090.0	-0-	4,090.0	-0-	-0-	-0-	
Betterment of Wildlife Mgmt. Areas	31002:49-50	L.'83, C. 344, S. 01		575.0	-0-	575.0	-0-	-0-	-0-	
Acq. of Scientific & Natural Areas	31002:50-50	L.'83, C. 344, S. 01		400.0	-0-	400.0	-0-	-0-	-0-	
Betterment of Scient. & Nat. Areas	31002:51-50	L.'83, C. 344, S. 01		60.0	-0-	60.0	-0-	-0-	-0-	
Acq. of Wild & Scenic Rivers	31002:52-50	L.'83, C. 344, S. 01		250.0	-0-	250.0	-0-	-0-	-0-	
Betterment of Canoe/Boating Routes	31002:53-50	L.'83, C. 344, S. 01		50.0	-0-	50.0	-0-	-0-	-0-	
Betterment of Public Accesses	31002:54-50	L.'83, C. 344, S. 01		920.0	300.0	560.0 <u>2/</u>	.8	136.5	-0-	
Acquisition of Public Accesses	31002:55-50	L.'83, C. 344, S. 01		1,180.0	300.0	820.0 <u>2/</u>	.3	74.7	-0-	
SUBTOTAL				19,670.0	3,700.0 <u>1/</u>	15,970.0	1.1	307.7		
<u>1/</u> Authorized by the Department of Finance and approved by the Legislative Commission on Minnesota Resources.										
<u>2/</u> Reflects \$300.0 transfer-out for Professional Services.										
<u>3/</u> "No bonds authorized pursuant to the appropriation authorized in subdivision 4 shall be sold before 7-1-84, except for: \$500,000 in paragraph (g) and \$1,000,000 in paragraph (i); or bonds that the Commissioner of Finance determines are needed before that date."										

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: NATURAL RESOURCES, DEPARTMENT OF

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)

PROJECT TITLE — APID — LEGAL CITATION			APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
RESOURCE 2000 - ACQUISITION AND DEVELOPMENT								% 6/30/84	DATE
Acquisition of State Parks	31002:23-50	L.'81, C. 304, S. 4	\$ 2,000.0	\$ 1,972.5	\$ -0-	\$ 1,852.7	\$ 63.8	93	6/85
Betterment of State Parks	31002:24-50	L.'81, C. 304, S. 4	2,434.8	2,305.2	-0-	1,030.3	1,198.3	42	
Acquisition of State Trails	31002:25-50	L.'81, C. 304, S. 4	90.0	79.3	-0-	-0-	-0-	-0-	
Betterment of State Trails	31002:26-50	L.'81, C. 304, S. 4	2,000.0	1,782.5	-0-	150.0	1,186.3	8	
Acquisition of MN Valley Trail	31002:27-50	L.'81, C. 304, S. 4	200.0	176.2	-0-	-0-	-0-	-0-	
Acquisition of State Forests	31002:28-50	L.'81, C. 304, S. 4	200.0	200.0	-0-	141.4	54.1	71	
Betterment of State Forests	31002:29-50	L.'81, C. 304, S. 4	1,500.0	1,413.3	-0-	604.0	366.0	40	
Resource 2000 Professional Serv.	31002:30-50	L.'81, C. 304, S. 4	1,594.4 -0- -0-	1,594.4 992.2 ^{5/} 125.3 ^{6/} 2,711.9	-0-	2,544.8 ^{7/}	164.8	94	6/85
Acq. of Fish Management Lands	31002:31-50	L.'81, C. 304, S. 4	400.0	364.3	-0-	171.2	12.5	43	
Acq. of Wildlife Mgmt. Areas	31002:32-50	L.'81, C. 304, S. 4	4,500.0	4,179.2	-0-	1,763.7	298.6	39	
Betterment of Wildlife Mgmt. Areas	31002:33-50	L.'81, C. 304, S. 4	400.0	387.8	-0-	298.6	52.7	75	
Acq. of Natural/Scientific Areas	31002:34-50	L.'81, C. 304, S. 4	300.0	264.3	-0-	-0-	-0-	-0-	
Acq. of Wild & Scenic Rivers	31002:35-50	L.'81, C. 304, S. 4	275.0 ^{4/}	227.4	-0-	-0-	-0-	-0-	
Betterment of Land & Boating	31002:36-50	L.'81, C. 304, S. 4	162.0 ^{4/}	162.0	-0-	12.2	32.4	7	
Acquisition of Public Accesses	31002:37-50	L.'81, C. 304, S. 4	650.0	620.3	-0-	372.8	231.1	57	
Betterment of Public Accesses	31002:38-50	L.'81, C. 304, S. 4	1,089.0	1,074.3	-0-	1,063.0	11.2	98	
SUBTOTAL			17,795.2	17,920.5	-0-	10,004.7	3,671.8		
^{4/} Reflects \$125.0 reprogrammed pursuant to Laws of 1983, Ch. 301, Sec. 22.									
^{5/} Reprogrammed pursuant to Laws of 1983, Ch. 301, Sec. 22.									
^{6/} Balance forward from Laws of 1979, Ch. 301.									
^{7/} Reflects \$135.0 transfer-out to Department of Administration.									

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

AGENCY: NATURAL RESOURCES, DEPARTMENT OFSTATE OF MINNESOTA
DEPARTMENT OF FINANCE**1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT (CONTINUED)**

PROJECT TITLE RESOURCE 2000 - ACQUISITION AND DEVELOPMENT — APID — LEGAL CITATION				APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
									% 6/30/84	DATE
Acquisition of State Trails	31002:11-50	L.'79, C. 301, S. 03		\$ 750.0	\$ 750.0	\$ -0-	\$ 725.9	\$ 4.8	97	1/85
Betterment of State Trails	31002:12-50	L.'79, C. 301, S. 03		1,800.0	1,800.0	-0-	1,784.5	14.7	99	11/84
Betterment of Non-motorized Trails	31002:13-50	L.'79, C. 301, S. 03		1,105.0	1,105.0	-0-	522.7	349.2	47	7/85
Acq. of Fish Management Lands	31002:16-50	L.'79, C. 301, S. 03		1,008.0	1,008.0	-0-	985.3	22.7	98	10/84
Acq. of Wildlife Mgmt. Areas	31002:17-50	L.'79, C. 301, S. 03		4,000.0	4,000.0	-0-	3,999.5	-0-	100	3/84
Betterment of Wildlife Mgmt. Areas	31002:18-50	L.'79, C. 301, S. 03		500.0	500.0	-0-	497.1	2.9	99	10/84
Acq. of Natural/Scientific Areas	31002:19-50	L.'79, C. 301, S. 03		538.0	538.0	-0-	439.3	75.4	82	7/85
Public Accesses (Non-Metro)	31002:21-50	L.'79, C. 301, S. 03		1,500.0	1,500.0	-0-	1,447.0	53.0	96	7/84
Development/Improvement - Accesses	31002:22-50	L.'79, C. 301, S. 03		1,000.0	1,000.0	-0-	999.2	.8	100	7/84
SUBTOTAL				12,201.0	12,201.0	-0-	11,400.5	523.5		
Acq. of State Parks/Rec. Areas	31002:00-50	L.'77, C. 421, S. 13		7,783.0	7,783.0	-0-	7,765.1	17.9	98	10/84
Acquisition of State Trails	31002:01-50	L.'77, C. 421, S. 13		1,805.0	1,805.0	-0-	1,326.7	62.5	74	7/85
Betterment of Trails	31002:02-50	L.'77, C. 421, S. 13		1,800.0	1,800.0	-0-	1,744.7	55.3	97	1/85
Betterment of Public Lands	31002:03-50	L.'77, C. 421, S. 13		1,105.0	1,105.0	-0-	1,096.2	4.8	99	8/84
Acquisition of State Forests	31002:04-50	L.'77, C. 421, S. 13		2,760.0	2,760.0	-0-	2,759.5	.5	100	10/84
Acq. of Fish Management Lands	31002:05-50	L.'77, C. 421, S. 13		1,008.0	1,008.0	-0-	1,001.5	6.5	99	10/84
Acq. of Wild & Recreational Rivers	31002:08-50	L.'77, C. 421, S. 13		1,706.0	1,706.0	-0-	1,551.1	118.0	91	3/85
SUBTOTAL				17,967.0	17,967.0	-0-	17,244.8	265.5		
TOTAL RESOURCE 2000				\$67,633.2	\$51,788.5	\$15,970.0	\$38,651.1	\$4,768.5		

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: Transportation, Department of			AGENCY HEAD: Richard P. Braun		CAPITAL BUDGET OFFICER: Gordon W. Kordosky			PHONE NO. 296-3225		BIENNIUM REQUESTED: 1986/87		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT <div>Category</div>		PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION			
									AMOUNT	FUND	FISCAL YEAR	
Statewide	1	Interstate Substitution IV			2,035,000				\$ 2,035,000	B	1986	
Statewide	2	Local Road Bridge Replacement IV			10,000,000				-0-			
Statewide	3	Bikeway Construction IV			5,000,000				-0-			

Summary of Recommendations Relating to 1986-1987 Biennial Request

	<u>1986-87 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>
General Fund	-0-	-0-	-0-	-0-
Bonding	\$17,035,000	\$ 2,035,000	-0-	-0-
Total	\$17,035,000	\$ 2,035,000	-0-	-0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY: Transportation, Department of		AGENCY HEAD: Richard P. Braun		CAPITAL BUDGET OFFICER: Gordon W. Kordosky		PHONE NO. 296-3225		BIENNIUM REQUESTED: 1988/89			
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT		PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
									AMOUNT	FUND	FISCAL YEAR
		Category							\$		
Statewide	1	Rail Rehabilitation	IV		14,400,000						
Statewide	2	Local Road Bridge Replacement	IV		25,000,000						
Statewide	3	Bikeway Construction	IV		5,000,000						
Summary of Recommendations Relating to 1988-1989 Biennial Request											
			<u>1988-89 Request</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	<u>1990-91 Recommendation</u>					
		General Fund	-0-	-0-	-0-	-0-					
		Bonding	<u>\$44,400,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>					
		Total	\$44,400,000	-0-	-0-	-0-					

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY: Transportation, Department of		AGENCY HEAD: Richard P. Braun		CAPITAL BUDGET OFFICER: Gordon W. Kordosky			PHONE NO. 296-3225		BIENNIUM REQUESTED: 1990/91		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT		PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
									AMOUNT	FUND	FISCAL YEAR
			Category						\$		
Statewide	1	Rail Rehabilitation	IV		23,100,000						
Statewide	2	Local Road Bridge Replacement	IV		25,000,000						
Statewide	3	Bikeway Construction	IV		5,000,000						

GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION		BONDED CASH FLOW REQUIREMENTS			
		DIRECT	APPROP BOND AUTH.	FY 1986	FY 1987	FY 1988	FY 1989
		1986-1987	1985				
TRANSPORTATION	17,034.0	0.0	2,034.0	6,000.0	9,249.0	1,785.0	0.0
I. RECOMMENDED							
Interstate Substitution	2,034.0		2,034.0		1,249.0	785.0	
CATEGORY SUBTOTAL	2,034.0	0.0	2,034.0	0.0	1,249.0	785.0	0.0
II. NOT RECOMMENDED							
Local Road Bridges	10,000.0			4,000.0	5,000.0	1,000.0	
Bikeways	5,000.0			2,000.0	3,000.0		
CATEGORY SUBTOTAL	15,000.0	0.0	0.0	6,000.0	8,000.0	1,000.0	0.0

GOVERNOR'S 1988-89 CAPITAL BUDGET PLAN

DESCRIPTION (Agency Priority)	PLANNING ESTIMATES			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROP 1988-1989	BOND AUTH. 1987	FY 1988	FY 1989	FY 1990	FY 1991
Transportation							
Rail Rehabilitation (1)	14,400.0			1,400.0	13,000.0		
Local Road Bridge Replacement (2)	25,000.0			12,500.0	12,500.0		
Bikeway Construction (3)	5,000.0			3,000.0	2,000.0		
Agency Subtotal	44,400.0	0.0	0.0	16,900.0	27,500.0	0.0	0.0

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: LOCAL ROAD/TRANSPORTATION PROJECTS	AGENCY PRIORITY: 1
PROJECT TITLE: INTERSTATE SUBSTITUTION	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

To provide a portion of the local matching funds for Interstate substitution projects in the Twin Cities and Duluth areas.

PROJECT RATIONALE:

Two Interstate routes, I335 in Minneapolis and a portion of I35 in Duluth, were withdrawn from the Interstate system. The estimated cost of these withdrawn requests is available for other highway or transit projects in the area.

Laws of 1981, Chapter 361, enabled the state to assist local units of government by funding a portion of the local share of Interstate substitution projects. Proceeds from authorized general revenue bonds have funded 7½% of substitution projects, local governments provided 7½% and the remaining Interstate substitution projects scheduled for construction in F.Y. 1987.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$
COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER \$

TOTAL PROJECT COST \$ 2,035,000
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 2,035,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Bonding

\$2,035,000

The Governor concurs with the department's request to complete Interstate Substitution projects in the Twin Cities and Duluth areas.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION	FACILITY: LOCAL ROAD BRIDGES - STATEWIDE	AGENCY PRIORITY: 2
PROJECT TITLE: LOCAL ROAD BRIDGE REPLACEMENT/REHABILITATION	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

To provide for the replacement or rehabilitation of local road bridges which ave been identified as being deficient structures.

PROJECT RATIONALE:

The bridge replacement and rehabilitation program began in 1976 after an inventory and inspection identified over 4,400 structures deficient in one category or another. From 1976 thru 1979, the Minnesota Legislature authorized \$127,000,000 general obligation bonding for this purpose. So far, 2,200 bridges have been replaced or rehabilitated for a cost of \$195,000,000 of which \$130,000,000 has been state funds and \$65,000,000 has been federal funds. With the identification of additional deficient bridges, the count is currently 3,614 remaining which would cost an estimated \$460,000,000 to replace or rehabilitate.

Of existing bonding authority, \$13.5 million remain unsold because it is restricted for township bridges and match for federal funds for which there is a less demand than county and city projects. That money authorized for county and city projects has been nearly exhausted, resulting in a need for this request. The department is seeking changes to the law authorizing this bonding, to allow the redistribution of bond proceeds for all local road bridge projects.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$10,000,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$10,000,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$ -0-

The Governor does not recommend this request. However the Governor does support the request to re-define the use of \$13.5 million of existing bonding authority so that these bond proceeds may be used to satisfy current demands.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION	FACILITY: LOCAL ROAD RIGHTS OF WAY	AGENCY PRIORITY: 3
PROJECT TITLE: BIKEWAY CONSTRUCTION	PREVIOUS SIX YEAR PLAN:	BIENNIIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

This funding request is for bikeway construction in high-demand areas throughout the state. A 75% state share is proposed, which has been well-received by local units of government and the department. Most projects will be on local road rights of way.

PROJECT RATIONALE:

This program will make the bicycle a more safe, attractive, and viable transportation option available to people in Minnesota.

Since 1977, 650 miles of bikeway projects have been completed through the expenditure of \$8.3 million in bonds, general funds, and federal grants. These funds are now exhausted. The department has received and on file nearly \$9 million in recent project requests. A 1983 statewide household survey done for the Statewide Comprehensive Outdoor Recreation Plan showed bikeways to be the single most requested facility type.

To ensure that they will maximize safety and cost-effectiveness, all project proposals will be evaluated against criteria and guidelines currently being developed in consultation with the recently established and legislatively mandated State Bicycle Advisory Board, such as:

- . existing and projected bike use
- . provide bicycle transportation system continuity
- . consistent with AASHTO, Mn/DOT, and FHWA standards and guidelines as applicable
- . initiated or supported by local authority responsibility for operation and maintenance
- . will correct existing deficiency per suitability evaluation
- . shouldering projects that can be justified
- . bicycle accident patterns
- . tourism enhancement
- . demonstration suitability
- . make use of existing public rights of way
- . number of bicycle registered in community
- . multiple use capabilities

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
EXPENSES \$
COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER Grants \$ 5,000,000

TOTAL PROJECT COST \$ 5,000,000
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$ 5,000,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$-0-

The Governor does not recommend this project request within the state's capital budget capacity and statewide priorities.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION	FACILITY: MINNESOTA RAIL LINES	AGENCY PRIORITY: 1
PROJECT TITLE: RAIL REHABILITATION	PREVIOUS SIX YEAR PLAN:	BIENNium REQUESTED: 1988-89

PROJECT DESCRIPTION:

To provide for the rehabilitation of rail lines that are needed for continued rail service by rail users and communities, but which would likely be abandoned if the rail lines are not rehabilitated.

PROJECT RATIONALE:

Minnesota's rail rehabilitation program is a response to rail service problems and railroad abandonments. It is a public-private partnership program which channels investment into improving rail lines that may otherwise be lost through abandonment. It is aimed at lines which can be profitable after improvements are made. The funds requested are used to provide low-interest or interest-free loans to railroad companies to partially finance the necessary improvements. The money is eventually paid back to the state.

Since 1976 the following funds have been provided for this program:

General Fund Appropriations	\$ 8.8 million
General Revenue Bonds	25.5 million
Federal Funds	12.6 million
Private (Railroads & Shippers)	14.4 million
	\$61.3 million

To date, ten projects have been financed, rehabilitating 310 miles of rail line. Of existing bonding authority, \$20.6 million remains and will be exhausted by the end of F.Y. 1987. The potential rail lines to be funded by this request are as follows:

Hutchinson to Wayzata
Mendota to the Iowa Border
Butterfield to Welcome

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$14,400,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$14,400,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no recommendation at this time. Further consideration will be given to this request in 1987.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION	FACILITY: LOCAL ROAD BRIDGES - STATEWIDE	AGENCY PRIORITY: 2
PROJECT TITLE: LOCAL ROAD BRIDGE REPLACEMENT/REHABILITATION	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

To provide for the replacement or rehabilitation of local road bridges which have been identified as being deficient structures.

PROJECT RATIONALE:

This request is necessary for the continuation of an established program to replace or rehabilitate deficient bridges on local roads throughout the state. Currently, there are 3,614 deficient bridges identified which would cost an estimated \$460,000,000 to replace or rehabilitate.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
 UTILITIES \$
 OTHER \$
 COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$
 EXPENSES \$
 COMPLEMENT

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION \$
 CONSTRUCTION \$
 NON-BUILDING COSTS:
 ARCHITECT FEES \$
 EQUIPMENT \$
 SITE WORK \$
 ART WORK (1%) \$
 OTHER \$

TOTAL PROJECT COST \$25,000,000
 COST/ASSIGNABLE SQUARE FOOT \$
 COST/GROSS SQUARE FOOT \$
 TOTAL FOR THIS REQUEST ONLY \$25,000,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no recommendation at this time. Further consideration will be given to this request in 1987.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: TRANSPORTATION	FACILITY: LOCAL ROAD RIGHTS OF WAY	AGENCY PRIORITY: 3
PROJECT TITLE: BIKEWAY CONSTRUCTION	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1988-89

PROJECT DESCRIPTION:

This funding request is for bikeway construction in high-demand areas throughout the state. A 75% state share is proposed, which has been well-received by local units of government and the department. Most projects will be on local road rights of way.

PROJECT RATIONALE:

This program will make the bicycle a more safe, attractive, and viable transportation option available to people in Minnesota.

Since 1977, 650 miles of bikeway projects have been completed through the expenditure of \$8.3 million in bonds, general funds, and federal grants. These funds are now exhausted. The department has received and on file nearly \$9 million in recent project requests. A 1983 statewide household survey done for the Statewide Comprehensive Outdoor Recreation Plan showed bikeways to be the single most requested facility type.

To ensure that they will maximize safety and cost-effectiveness, all project proposals will be evaluated against criteria and guidelines currently being developed in consultation with the recently established and legislatively mandated State Bicycle Advisory Board, such as:

- . existing and projected bike use
- . provide bicycle transportation system continuity
- . consistent with AASHTO, Mn/DOT, and FHWA standards and guidelines as applicable
- . initiated or supported by local authority responsibility for operation and maintenance
- . will correct existing deficiency per suitability evaluation
- . shouldering projects that can be justified
- . bicycle accident patterns
- . tourism enhancement
- . demonstration suitability
- . make use of existing public rights of way
- . number of bicycle registered in community
- . multiple use capabilities

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER Grants	\$ 5,000,000
TOTAL PROJECT COST	\$ 5,000,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$ 5,000,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

The Governor makes no recommendation at this time. Further consideration will be given to this request in 1987.

INDEX

POLLUTION CONTROL AGENCY

Sewer Separation.....T-2

Wastewater Construction.....T-9

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: Pollution Control	AGENCY HEAD: Thomas Kalitowski	CAPITAL BUDGET OFFICER:	PHONE NO. 296-7301	BIENNIUM REQUESTED: 1986-87
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AGENCY MISSION STATEMENT:

Accelerate the replacement of old combined sewer lines with separate sanitary and stormwater sewers in order to halt the uncontrolled flow of untreated domestic, industrial and commercial sewage into the Mississippi River.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
	1	Sewer Separation Loans		\$30,000,000		\$480,400		\$ 30,000,000	Public Health Fund	1986

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY (CONTINUED)

AGENCY: Pollution Control		AGENCY HEAD: Thomas Kalitowski		CAPITAL BUDGET OFFICER:			PHONE NO. 296-7301		BIENNIUM REQUESTED: 1988-89		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT		PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
	1	Sewer Separation Loans			\$30,000,000		\$501,800		\$	30,000,000	PH 1988

AGENCY: Pollution Control		AGENCY HEAD: Thomas Kalitowski		CAPITAL BUDGET OFFICER:		PHONE NO. 296-7301		BIENNIUM REQUESTED: 1990-91		
INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
	1	Sewer Separation Loans		\$30,000,000		\$553,300		\$		

GOVERNOR'S RECOMMENDATIONS 1986-1987 CAPITAL BUDGET

DESCRIPTION (Agency Priority)	GOVERNOR'S RECOMMENDATION			BONDED CASH FLOW REQUIREMENTS			
	AGENCY REQUEST	DIRECT APPROP 1986-1987	BOND AUTH. 1985	FY 1986	FY 1987	FY 1988	FY 1989
POLLUTION CONTROL	133,800.4	117,800.0	0.0	0.0	0.0	0.0	0.0
I. RECOMMENDED							
Wastewater Facilities Grants	103,320.0	87,800.0					
Sewer Separation	30,480.4	30,000.0					
CATEGORY SUBTOTAL	133,800.4	117,800.0	0.0	0.0	0.0	0.0	0.0

G O V E R N O R ' S 1 9 8 8 - 8 9 C A P I T A L B U D G E T P L A N

DESCRIPTION (Agency Priority)	PLANNING ESTIMATES			-----BONDED CASH FLOW REQUIREMENTS-----			
	AGENCY REQUEST	DIRECT APPROP 1988-1989	BOND AUTH. 1987	FY 1988	FY 1989	FY 1990	FY 1991
Pollution Control							
Wastewater Facilities Grants	103,525.0	87,800.0		2,363.6	9,648.2	18,500.0	16,250.0
Sewer Separation	30,501.8	30,000.0					
Agency Subtotal	134,026.8	117,800.0	0.0	2,363.6	9,648.2	18,500.0	16,250.0

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: POLLUTION CONTROL	FACILITY: Metropolitan Area	AGENCY PRIORITY:
PROJECT TITLE: CSO Loan Program and Administration	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

A new state initiative is proposed to provide zero interest construction finance loans to the cities of St. Paul, Minneapolis, and South St. Paul to accelerate the separation of old combined sanitary/storm sewers

PROJECT RATIONALE:

Every year in the Twin Cities Metropolitan Area, billions of gallons of stormwater mixed with domestic, industrial and commercial sewage are discharged untreated into the Mississippi River. These discharges are called combined sewer overflows (CSO). They occur because the cities of Minneapolis, St. Paul, and South St. Paul, like many older cities in America, were designed with only one system of pipes to carry both wastewater and stormwater.

During dry weather, these pipes convey the wastewater to the Metropolitan Wastewater Treatment Plant in St. Paul to be treated and discharged to the river. However, the single conveyance system is not large enough to handle the additional flows that result from a rainfall or snowmelt. This mixture of wastewater and stormwater discharges through bypass points directly to the river. During an average year, approximately 4.6 billion gallons of this wastewater/stormwater mixture is bypassed to the river through 87 combined sewer overflow points.

The untreated wastewater discharged during an overflow contains extremely high concentrations of fecal coliform bacteria in violation of the standard set by the agency to protect the health of the people who come into contact with the river through recreational or other uses, and precludes the safe use of river from Minneapolis to Hastings for body contact during an extensive portion of the summer recreational months.

At present, Minneapolis has separated all but approximately 13 percent of the total city area. In St. Paul and South St. Paul 40 and 35 percent, respectively, remain combined. The estimated cost of the remaining separation is at least \$215 million to today's costs.

In April, 1984 the agency issued permits to the three cities, the Metropolitan Waste Control Commission (MWCC), and the Metropolitan Council requiring the development of implementable CSO control plans. The U.S. Environmental Protection Agency (EPA) and the state of Wisconsin objected to these permits. Subsequent permit modifications rectified EPA's concerns. However, the state of Wisconsin petitioned the Minnesota Court of Appeals to review the permits. Even though the permits issued by the agency are in litigation, the permittees have proceeded with development of COS control plans in accordance with their permit requirements.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$	424,500
EXPENSES	\$	55,900
COMPLEMENT		8.0

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	Loans \$30,000,000

TOTAL PROJECT COST	\$30,480,400
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$30,480,400

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Public Health Funding

\$30,000,000

The Governor recommends that the 1985 Legislature approve legislation enabling the agency to proceed with this effort. The Mississippi River must be cleaned up for public health and environmental reasons. The Governor has proposed the establishment of a Public Health Fund using the proceeds from additional taxes on cigarettes and tobacco products. He recommends that the legislature make appropriations from that fund for this program. The agency should be authorized to expend a portion of these funds to employ up to 8.0 additional staff and pay other administrative costs of this program.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST (CONTINUED)

AGENCY: POLLUTION CONTROL	FACILITY: Metropolitan Area	AGENCY PRIORITY:
PROJECT TITLE: CSO Loan Program and Administration	PREVIOUS SIX YEAR PLAN:	BIENNIUM REQUESTED: 1986-87

PROJECT DESCRIPTION:

PROJECT RATIONALE:

The cities involved do not have the financial capacity to rectify this public health problem in a reasonable time period. The agency and the Metropolitan Council have jointly proposed a zero interest construction loan program to accerlerate the replacement of these combined sewers within a 10 year period. This loan program, administered by the agency will seek to secure federal participation. Any costs not federally financed will be financed by the state and cities involved. All construction loans will be repaid by cities after the 10 year development period.

The agency and the Metropolitan Council will propose legislation to carry out this initiative.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$
EXPENSES	\$
COMPLEMENT	

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$

TOTAL PROJECT COST	\$
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE:

\$

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: Pollution Control	FACILITY: Metropolitan Area	AGENCY PRIORITY:
PROJECT TITLE: CSO Loan Program and Administration	PREVIOUS SIX YEAR PLAN:	BIENNium REQUESTED: 1988-89

PROJECT DESCRIPTION:

A new state initiative is proposed to provide zero interest construction finance loans to the cities of St. Paul, Minneapolis and South St. Paul to accelerate the separation of old combined sanitary/storm sewers.

PROJECT RATIONALE:

See 1986-87 detailed request.

OPERATING EXPENSES PREPARED BY:

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	

PROGRAM OPERATIONS:

SALARIES	\$	468,000
EXPENSES	\$	33,800
COMPLEMENT		8.0

DEVELOPMENT COSTS PREPARED BY:

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER	\$30,000,000
TOTAL PROJECT COST	\$30,501,800
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$30,501,800

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Public Health Funding

\$ 30,000,000

The Governor recommends that the 1985 Legislature approve legislation enabling the agency to proceed with this effort. The Mississippi River must be cleaned up for public health and environmental reasons. The Governor has proposed the establishment of a Public Health Fund using the proceeds from additional taxes on cigarettes and tobacco products. He recommends that the Legislature make appropriations from that fund for this program. The agency should be authorized to expend a portion of these funds to employ up to 8.0 additional staff and pay other administrative costs of this program.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: Pollution Control	AGENCY HEAD: Thomas Kalitowski	CAPITAL BUDGET OFFICER: John Klaus	PHONE NO. 296-7301	BIENNIUM REQUESTED: FY 1986-87
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AGENCY MISSION STATEMENT:

The Minnesota Pollution Control Agency is a regulatory and service agency whose mission is to protect and preserve the air, water, and land resources of the state. This responsibility is met principally by the development of state-wide environmental standards, the issuance of permits which establish facility-specific standards based upon the state-wide rules, and the enforcement of those permits to assure compliance with the standards. To make such compliance possible for municipalities, the Agency for a number of years has administered a program of federal grants with state matching grants to aid in the construction of the necessary municipal wastewater treatment facilities. This effort was significantly strengthened in 1984 by the creation of a new independent state grants program to ensure that the remaining needs for municipal wastewater treatment in the state are met as expeditiously as possible.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Municipal Wastewater Treatment Facilities (Category IV)	1	Wastewater Construction Grants-in-Aid plus Administrative Costs		100,000,000		3,320,000		\$		
								87,800,000	1986 Public Health Fund	

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: Pollution Control	AGENCY HEAD: Thomas Kalitowski	CAPITAL BUDGET OFFICER: John Klaus	PHONE NO. 296-7301	BIENNIUM REQUESTED: FY 1988-89
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AGENCY MISSION STATEMENT:

The Minnesota Pollution Control Agency is a regulatory and service agency whose mission is to protect and preserve the air, water, and land resources of the state. This responsibility is met principally by the development of state-wide environmental standards, the issuance of permits which establish facility-specific standards based upon the state-wide rules, and the enforcement of those permits to assure compliance with the standards. To make such compliance possible for municipalities, the Agency for a number of years has administered a program of federal grants with state matching grants to aid in the construction of the necessary municipal wastewater treatment facilities. This effort was significantly strengthened in 1984 by the creation of a new independent state grants program to ensure that the remaining needs for municipal wastewater treatment in the state are met as expeditiously as possible.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Municipal Wastewater Treatment Facilities (Category IV)	1	Wastewater Construction Grants-in-Aid plus Administrative Costs		100,000,000		3,525,000		\$		
								92,000,000	1988 Public Health Fund	

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

AGENCY: Pollution Control	AGENCY HEAD: Thomas Kalitowski	CAPITAL BUDGET OFFICER: John Klaus	PHONE NO. 296-7301	BIENNIUM REQUESTED: FY 1990-91
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AGENCY MISSION STATEMENT:

The Minnesota Pollution Control Agency is a regulatory and service agency whose mission is to protect and preserve the air, water, and land resources of the state. This responsibility is met principally by the development of state-wide environmental standards, the issuance of permits which establish facility-specific standards based upon the state-wide rules, and the enforcement of those permits to assure compliance with the standards. To make such compliance possible for municipalities, the Agency for a number of years has administered a program of federal grants with state matching grants to aid in the construction of the necessary municipal wastewater treatment facilities. This effort was significantly strengthened in 1984 by the creation of a new independent state grants program to ensure that the remaining needs for municipal wastewater treatment in the state are met as expeditiously as possible.

INSTITUTION/ FIELD STATION	DEPT. WIDE PRIORITY	PROJECT	PREVIOUS REQUEST	CAPITAL COST	BUILDING OPERATING COST	PROGRAM OPERATING COST	BENEFIT MEASURE	GOVERNOR'S RECOMMENDATION		
								AMOUNT	FUND	FISCAL YEAR
Municipal Wastewater Treatment Facilities (Category IV)	1	Wastewater Construction Grants-in-Aid plus Administrative Costs		100,000,000		3,810,000		\$		

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: <u>Pollution Control</u>	FACILITY: <u>Municipal Wastewater Treatment Facilities</u>	AGENCY PRIORITY: <u>1</u>
PROJECT TITLE: <u>Grants-in-Aid plus Admin. Costs</u>	PREVIOUS SIX YEAR PLAN: <u>NA</u>	BIENNIUM REQUESTED: <u>1986-87</u>

PROJECT DESCRIPTION:

The project consists of grants-in-aid to Minnesota municipalities for the construction of wastewater treatment facilities. These grants will cover 50 to 75 percent of the eligible costs of such construction, depending on type of project and financial need. The attached list shows the specific wastewater treatment facilities projected to be funded during F.Y. 1986-87.

PROJECT RATIONALE:

At least 500 Minnesota communities still need new or improved wastewater treatment facilities in order to meet state water quality standards. The total cost of constructing these facilities is projected at 1.1 billion dollars.

While the federal government for a number of years has had a program of financial assistance for the construction of such wastewater treatment facilities, the federal program is nearing its conclusion and will not fully meet Minnesota's needs. The 1984 Legislature took a large step toward resolving this problem by enacting legislation establishing a new independent state grants program to assist in the construction of the remaining needed facilities. The appropriation for F.Y. 1985 was 12 million dollars, an amount designed to begin the program and lay the ground work for future additional funding. The Pollution Control Agency has begun implementation of this new program and is now in a position to expand the effort as required to meet the goal of cleaning up the state's waters. Accordingly, legislation is being proposed which will give the necessary reauthorization of the program through the 1986-87 biennium, provide the necessary funding, and also make a number of needed changes in the governing statutory language.

One hundred million dollars in grant funds is requested for the 1986/87 biennium and will be requested for each successive biennium until the municipal wastewater treatment needs in Minnesota are fully met. In addition, approximately \$3.3 million and 50 positions are requested for administration of the program. These appropriations will provide financial assistance in the building of approximately 140 additional municipal wastewater treatment facilities in each of the coming biennia. This expansion of the grants program will do a great deal to make the construction of needed facilities a practical possibility for local communities and represents a significant commitment on the part of the state to environmental quality in Minnesota.

OPERATING EXPENSES PREPARED BY:

Pollution Control Agency

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
SALARIES	\$
UTILITIES	\$
OTHER	\$
COMPLEMENT	
PROGRAM OPERATIONS:	
SALARIES	\$ 2,875,000
EXPENSES	\$ 445,000
COMPLEMENT	50.0

DEVELOPMENT COSTS PREPARED BY:

municipalities

DEVELOPMENT COSTS

LAND ACQUISITION	\$
CONSTRUCTION	\$
NON-BUILDING COSTS:	
ARCHITECT FEES	\$
EQUIPMENT	\$
SITE WORK	\$
ART WORK (1%)	\$
OTHER (Grants-in-Aid)	\$100,000,000
TOTAL PROJECT COST	\$103,320,000
COST/ASSIGNABLE SQUARE FOOT	\$
COST/GROSS SQUARE FOOT	\$
TOTAL FOR THIS REQUEST ONLY	\$103,320,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Public Health Fund

\$ 87,800,000

The Governor recognizes the importance of this major public health issue. We must take immediate action to meet our own and federally mandated water quality standards by improving municipal wastewater systems. The Governor has recommended the establishment of a Public Health Fund using the proceeds from additional cigarette and tobacco products taxes. He recommends that the legislature make appropriation from this new fund to substantially accelerate this wastewater facilities program. The agency should be authorized to expend a portion of these funds to pay the costs of up to 50 additional staff and operating costs to administer the program. Detailed legislation to carry out this program will be proposed by the agency.

Minnesota Pollution Control Agency
Projected Wastewater Treatment Facility Construction Grants-in-Aid
F.Y. 1986 - 87

Agency Priority	Recipient	Project Cost	Agency Priority	Recipient	Project Cost
1	Kilkenny (pop. 177)	300.0	23	New Prague (pop. 2,952)	1,982.0
2	Grand Marais (pop. 1,289)	622.0	24	Lewisville (pop. 273)	179.0
3	Williams (pop. 217)	300.0	25	Milaca (pop. 2,104)	88.0
4	Avoca (pop. 201)	485.0	26	Perham (pop. 2,086)	2,265.0
5	Conger (pop. 183)	68.0	27	Lakeville Township-Becker County (pop. 1,915)	5,300.0
6	Danvers (pop. 152)	135.0	28	Sandstone (pop. 1,594)	1,235.0
7	Tintah (pop. 119)	130.0	29	Nashwauk (pop. 1,419)	408.0
8	Lindstrom-Chisago City (pop. 4,064)	6,592.0	30	Frazee (pop. 1,284)	1,236.0
9	MWCC-Minneapolis East I (pop. 370,951)	5,000.0	31	Grand Meadow (pop. 965)	2,900.0
10	Virginia (pop. 11,056)	2,481.0	32	Hinckley (pop. 963)	2,230.0
11	South St. Paul (pop. 21,235)	9,200.0	33	Parkers Prairie (pop. 914)	847.0
12	Hibbing (South & Interceptor) (pop. 8,090)	7,900.0	34	Cook (pop. 800)	504.0
13	Kettle River (pop. 174)	253.0	35	Minnesota Lake (pop. 744)	489.0
14	Iron Junction (pop. 134)	130.0	36	Clarissa (pop. 663)	297.0
15	Granite Falls (pop. 3,451)	958.0	37	Lake Park (pop. 716)	2,215.0
16	Trommald (pop. 84)	287.0	38	Brownton (pop. 697)	100.0
17	Wadena (pop. 4,699)	1,070.0	39	Onamia (pop. 691)	492.0
18	Donnelly (pop. 317)	137.0	40	Stewart (pop. 616)	428.0
19	Jackson, Louisville & Blakely (pop. 3,239)	395.0	41	Grove City (pop. 596)	596.0
20	Princeton (pop. 3,146)	1,380.0	42	Erskine (pop. 585)	97.0
21	Saint Joseph (pop. 2,994)	640.0	43	Clearbrook (pop. 579)	363.0
22	Park Rapids (pop. 2,976)	1,557.0	44	Lyle (pop. 576)	383.0
			45	Russell (pop. 412)	530.0

Notes:

- 1) The dollar amounts listed are the total costs considered "eligible" under the state and federal grant programs. Grants will be awarded to municipalities for 50 to 75% of these costs under the state program or 55 to 75% under the federal program, depending on type of project and financial need.
- 2) This project summary is based on a continuing yearly appropriation of \$50 million in state grant funds and \$42.7 million in federal grant funds. Which particular program each municipality will participate in has not yet been determined; the municipalities listed are all those projected to receive grants under one of the two programs during the biennium.
- 3) The municipalities on the list and the order of priority within the list are preliminary projections based on present information and are subject to change.

Agency Priority	Recipient	Project Cost	Agency Priority	Recipient	Project Cost
46	Lake Wilson (pop. 380)	469.0	88	Starbuck (pop. 1,224)	208.0
47	Gonvick (pop. 362)	157.0	89	Maple Lake (pop. 1,132)	507.0
48	Garfield (pop. 284)	112.0	90	Dunn & Scambler Townships (pop. 1,027)	723.0
49	Lowry (pop. 283)	35.0	91	Stacy (pop. 996)	942.0
50	Winton (pop. 276)	334.0	92	MWCC-CSO (pop. 1,421,785)	undetermined
51	Bethel (pop. 272)	473.0	93	MWCC-MWWTP Chlorination (pop. 1,421,785)	5,500.0
52	Eitzen (pop. 226)	1,085.0	94	MWCC-MWWTP Land Acquisition (pop. 1,421,785)	6,000.0
53	Alpha (pop. 180)	407.0	95	MWCC-Minneapolis East II (pop. 370,951)	5,000.0
54	New Ulm (pop. 13,755)	194.0	96	Minneapolis-CSO (pop. 370,951)	undetermined
55	Wanda (pop. 118)	547.0	97	Saint Paul-CSO (pop. 270,230)	undetermined
56	Bock (pop. 105)	100.0	98	Hutchinson (pop. 9,244)	29,944.0
57	Arco (pop. 96)	293.0	99	Nisswa-East Gull Lake (pop. 4,018)	3,000.0
58	Cleveland (pop. 699)	593.0	100	Browns Valley (pop. 887)	2,796.0
59	Amboy (pop. 606)	1,146.0	101	Menahga (pop. 980)	1,536.0
60	Luverne (pop. 4,568)	1,552.0	102	Hatfield (pop. 87)	108.9
61	Stewartville (pop. 3,925)	3,200.0	103	Adams (pop. 797)	74.5
62	LeSueur (pop. 3,763)	530.0	104	Little Elk Lake-Sherburne County (pop. 788)	526.0
63	Crow Wing County - Serpen (pop. 3,700)	3,103.0	105	Montrose (pop. 762)	762.0
64	LaCrescent (pop. 3,674)	535.0	106	Balaton (pop. 752)	70.0
65	Long Prairie (pop. 2,859)	1,883.0	107	Henderson (pop. 739)	1,388.0
66	Belle Plaine (pop. 2,754)	800.0	108	Mantorville (pop. 705)	152.0
67	Cedar Lake & Helena Township (pop. 2,722)	1,079.0	109	Silver Lake (pop. 698)	478.0
68	Delavan (pop. 262)	603.0	110	Mazeppa (pop. 680)	880.0
69	Callaway (pop. 238)	294.0	111	Royalton (pop. 660)	678.0
70	Springfield (pop. 2,303)	636.0	112	Ellsworth (pop. 629)	859.0
71	Cold Spring (pop. 2,294)	2,000.0	113	Hill City (pop. 533)	182.0
72	Canby (pop. 2,143)	460.0	114	Ulen (pop. 514)	252.0
73	Chatfield (pop. 2,055)	979.0	115	Verndale (pop. 504)	752.0
74	Bass Brook Township (pop. 1,871)	61.0	116	Waverly (pop. 470)	956.0
75	Winnebago (pop. 1,869)	396.0	117	Bigfork (pop. 457)	550.0
76	Pelican Rapids (pop. 1,867)	2,352.0	118	Barry (pop. 43)	97.0
77	Lakefield (pop. 1,845)	1,653.0	119	Maynard (pop. 428)	933.0
78	Appleton (pop. 1,842)	1,600.0	120	Ogilvie (pop. 423)	64.0
79	Dodge Center (pop. 1,816)	593.0	121	Randolph (pop. 351)	660.0
80	Rice - Benton County (pop. 1,790)	582.0	122	Dundas (pop. 422)	1,098.0
81	Arlington (pop. 1,779)	1,596.0	123	Remer (pop. 396)	154.0
82	Aitkin (pop. 1,770)	556.0	124	Rose Creek (pop. 371)	684.0
83	Kenyon (pop. 1,529)	108.0	125	Plummer (pop. 353)	483.0
84	Saint Michael (pop. 1,519)	401.0	126	Crooked Lake Township (pop. 346)	152.0
85	Minneota (pop. 1,470)	550.0	127	Pillager (pop. 341)	349.0
86	Keewatin (pop. 1,443)	275.0	128	Underwood (pop. 332)	228.0
87	Adrian (pop. 1,336)	268.0			

Agency Priority	Recipient	Project Cost
129	Orr (pop. 294)	714.0
130	Ostrander (pop. 294)	64.0
131	Gary (pop. 241)	1,181.0
132	Watson (pop. 238)	94.0
133	Longville (pop. 191)	766.0
134	Goodridge (pop. 191)	1,176.0
135	DeGraff (pop. 179)	416.0
136	Dennison (pop. 176)	454.0
137	Palisade (pop. 155)	1,158.0
138	Eagle Lake (pop. 1,470)	1,482.0
139	Quamba (pop. 122)	482.0
140	Pipestone (pop. 4,887)	2,493.0
141	Wheaton (pop. 1,969)	836.0
142	Worthington (pop. 10,243)	13,680.0
143	Thief River Falls (pop. 9,105)	2,620.0
144	Saint James (pop. 4,346)	7,319.0

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1986-87 CAPITAL BUDGET AND SIX YEAR PLAN — 1988-89 PROJECT DETAIL REQUEST

AGENCY: <u>Pollution Control</u>	FACILITY: <u>Municipal Wastewater Treatment Facilities</u>	AGENCY PRIORITY: <u>1</u>
PROJECT TITLE: <u>Grants-in-Aid plus Admin. Costs</u>	PREVIOUS SIX YEAR PLAN: <u>NA</u>	BIENNIUM REQUESTED: <u>1988-89</u>

PROJECT DESCRIPTION:

The project consists of grants-in-aid to Minnesota municipalities for the construction of wastewater treatment facilities. These grants will cover 50 to 75 percent of the eligible costs of such construction, depending on type of project and financial need. The specific facilities (approximately 70) to be funded during F.Y. 1988-89 will be determined at a later date.

PROJECT RATIONALE:

At least 500 Minnesota communities still need new or improved wastewater treatment facilities in order to meet state water quality standards. The total cost of constructing these facilities is projected at 1.1 billion dollars.

While the federal government for a number of years has had a program of financial assistance for the construction of such wastewater treatment facilities, the federal program is nearing its conclusion and will not fully meet Minnesota's needs. The 1984 Legislature took a large step toward resolving this problem by enacting legislation establishing a new independent state grants program to assist in the construction of the remaining needed facilities. The appropriation for F.Y. 1985 was 12 million dollars, an amount designed to begin the program and lay the ground work for future additional funding. The Pollution Control Agency has begun implementation of this new program and is now in a position to expand the effort as required to meet the goal of cleaning up the state's waters.

One hundred million dollars in grant funds will be requested for the 1988/89 biennium and for each successive biennium until the municipal wastewater treatment needs in Minnesota are fully met. In addition, approximately \$3.5 million and 50 positions are requested for administration of the program. This expansion of the grants program will do a great deal to make the construction of needed facilities a practical possibility for local communities and represents a significant commitment on the part of the state to environmental quality in Minnesota.

OPERATING EXPENSES PREPARED BY:

Pollution Control Agency

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

SALARIES \$
UTILITIES \$
OTHER \$

COMPLEMENT

PROGRAM OPERATIONS:

SALARIES \$ 3,115,000
EXPENSES \$ 410,000
COMPLEMENT 50.0

DEVELOPMENT COSTS PREPARED BY:

municipalities

DEVELOPMENT COSTS

LAND ACQUISITION \$
CONSTRUCTION \$
NON-BUILDING COSTS:
ARCHITECT FEES \$
EQUIPMENT \$
SITE WORK \$
ART WORK (1%) \$
OTHER (Grants-in-Aid) \$100,000,000

TOTAL PROJECT COST \$103,525,000
COST/ASSIGNABLE SQUARE FOOT \$
COST/GROSS SQUARE FOOT \$
TOTAL FOR THIS REQUEST ONLY \$103,525,000

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Public Health Fund

\$ 92,000,000

As stated on the 1986/87 request, the Governor supports this important public health program and recommends that it be financed from a new Public Health Fund created with the proceeds from additional taxes on cigarettes and tobacco products. The agency should be authorized to expend a portion of these funds to employ up to 50 additional staff and pay other program administration costs. Detailed legislation to carry out this program will be proposed by the agency.

AGENCY: Pollution Control

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1986-87 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

PROJECT TITLE — APID — LEGAL CITATION	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
						% 6/30/84	DATE
Municipal Wastewater Facility Grants-in-Aid Construction Grants Bonds - 42000:11-50 Laws of 1984, Chapter 597, Section 47 Project initiated July 1, 1984 for construction	\$ 12,000.0	\$ 12,000.0	\$ -0-	\$ -0-	\$ 1,139.0	-0-	1990's

NOTE: IF MONIES HAVE BEEN TRANSFERRED IN OR OUT OF A PARTICULAR PROJECT, PLEASE INDICATE IN THE APPROPRIATE COLUMN.