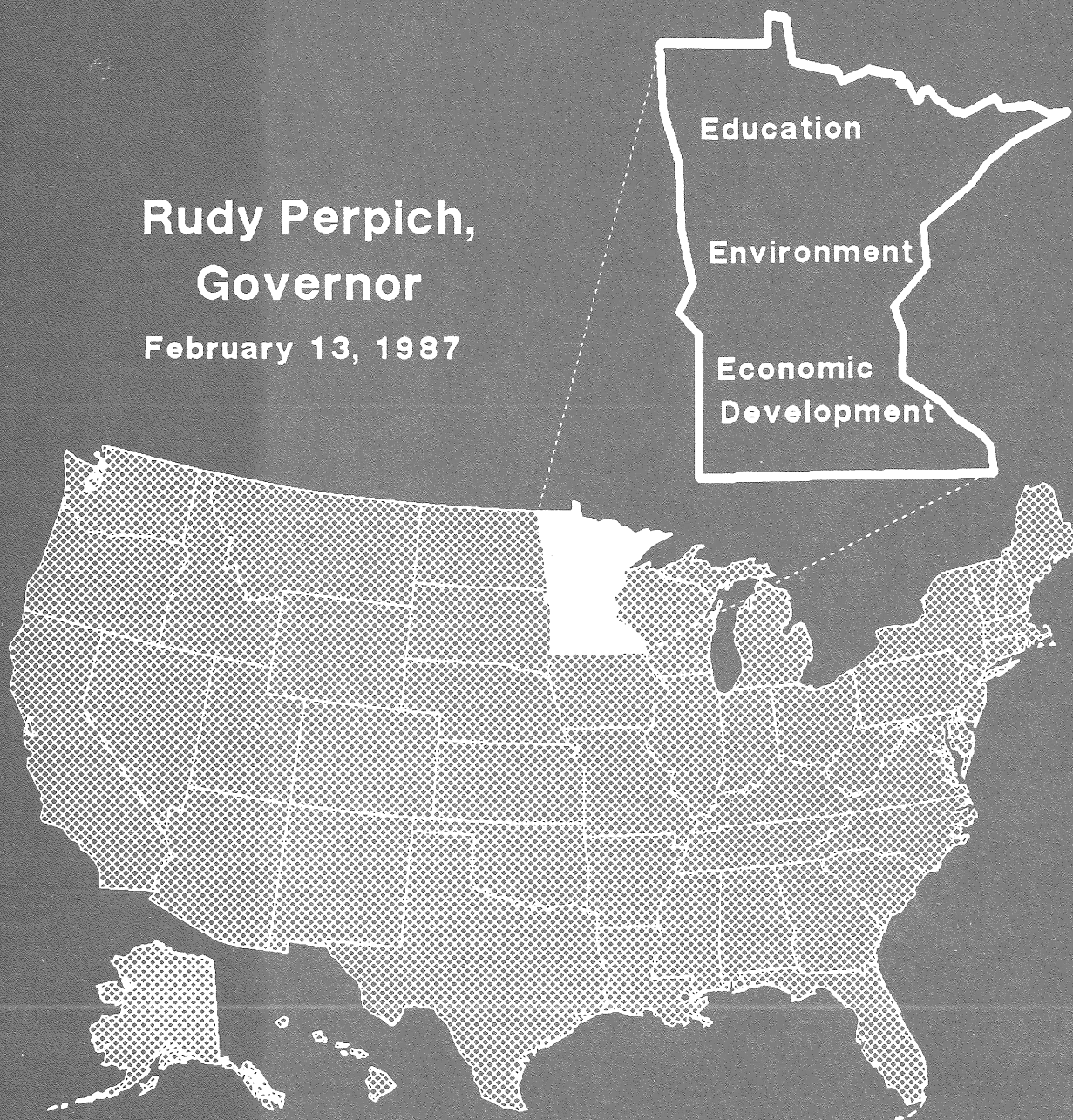




BUILDING MINNESOTA'S FUTURE

**Rudy Perpich,
Governor**

February 13, 1987



STATE OF MINNESOTA

**Proposed 1987-89 Capital Budget
Volume II**

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ORGANIZATION OF THE DETAILED 1987-89 CAPITAL BUDGET

The Governor's 1987-89 Capital Budget and Six Year Plan is presented in two detailed volumes. Volume I includes the four higher education systems and the Department of Education. Volume II contains the information on all other capital budget projects.

The capital budget information contained in this document is organized by agency. That is, all of the capital projects that would be managed by a given agency are discussed under that agency's tab. Unlike previous capital budgets, there is no separate section for non-building projects. Building projects and non-building projects are both included under the appropriate agency.

The following information is included in these volumes for each agency when applicable.

- Agency Level Narrative

This section is designed to give the reader a context within which to evaluate the detailed capital budget requests. Agencies were invited to include information on their mission, trends and issues impacting on the agency affecting their requests, statistical data justifying the need for the projects requested, the internal review process that produced the requests, etc. None of this information was required for the agency requests to be accepted. Rather, each agency was given the discretion to provide the information that would best explain and justify their request.

- Agency Project Summary Requests

Agencies were instructed to prepare estimates of their capital requests for the next three biennia. There is a separate summary for the 1987-89 biennium, the 1989-91 biennium, and the 1991-93 biennium. Each biennium's summary lists each request by project title and is grouped by institutional location. In some cases, locational grouping is not applicable. Each request is given a priority rating by the agency. Each summary gives the capital cost of the requests and their applicable building operating cost and program cost to be requested in future biennial requests.

The project summary requests are grouped as follows:

1. Agency Summary - Building Requests - 1987-89
Agency Summary - Non-Building Requests - 1987-89

The Governor's recommendations are stated for each request, indicating whether it is for bonding authorization or a direct appropriation, the amount recommended, the funding source, and year of initial expenditure.

2. Cash Flow Statement for 1987-89 Requests

No cash flow information is included in these volumes. Cash flow data, however, is included in the Summary Capital Budget published on

February 13, 1987. Projects recommended by the Governor for authorization were adjusted for inflation and estimates of cash flow included for the amount recommended. Agency estimates of cash flow were included for those projects not recommended with no adjustment for inflation.

3. Agency Summary - Building Requests - 1989-91 Biennium
Agency Summary - Non-Building Requests - 1989-91 Biennium.

This summary displays the same information as the 1987-89 summary and is organized the same way. Since legislative authorization of these requests is not requested, the Governor's recommendations are not provided for these projects nor is cash flow information included. This information is intended only for capital project planning. It is bound to change as future needs come into clearer focus, but it provides the best available picture of what individual agencies perceive their future facility needs to be.

4. Agency Summary - Building Requests - 1991-93 Biennium
Agency Summary - Non-Building Requests - 1991-93 Biennium

This summary displays the same information as the 1989-91 summary.

- Project Detail - 1987-89 Requests

This is the most detailed information provided in the budget. Every request submitted by an agency is included whether recommended by the Governor or not. In a few cases the Governor has recommended projects that were not requested by any agency. The requests are organized in priority order beginning with the agency's highest priority project and ending with its lowest one.

Project detail information is provided for requests dealing with the 1987-89 biennium only. The Governor did not consider any of the requests for subsequent biennia. Modified project detail forms, however, were prepared by the agencies for the 1989-91 biennium.

Each project detail form has basic information on whether the project has had any previous legislative action, whether it has been requested before, the agency's estimate of the project's cost and the impact of the project on future operating budgets and complement, names of the responsible persons preparing the request, and whether the Governor recommends financing by bond authorization or a direct appropriation.

Each project detail form also has a narrative section divided into two parts. First, a succinct description of the requested project is provided. Second, under project impact, a summary as to why the project is needed to assist the decision makers in judging the impact of the request.

Project detail forms have been separated into building requests and non-building requests just as the summary forms were. Each of the two types of projects has its own breakdown into types of request and project category as follows.

Building Requests

<u>Type of Request</u>	<u>Project Category</u>
New Construction	Facility Safety/Integrity
Building Improvement	Bldg/Operating Efficiency
	New Program
	Program Improvement

Non-Building Requests

<u>Type of Request</u>	<u>Project Category</u>
Acquisition of Assets	Health and Safety
Improvement of Assets	Programmatic Efficiency
Grant in Aid	New Program
	Program Improvement

This delineation by type of request and project category are tools in evaluating the need for the request.

● Project Status Report

This report provides detailed information on all authorized projects not completed as of June 30, 1986. The legal citation for each project's original authorization is provided.

The following codes are used to indicate project status:

PP = Preliminary Planning
WD = Working Drawings
C = Construction

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: Administration, Department of

AGENCY PURPOSE:

The Department of Administration (DOA) is a staff agency with the mission of providing professional centralized services and leadership to other agencies on effective, efficient and innovative ways to manage and operate their own programs.

SUMMARY NARRATIVE:

The Department of Administration is responsible for the preparation and approval of plans and specifications for the construction, alteration, or enlargement of most State buildings, structures, and other improvements. The department also has the responsibility to advertise for bids, award contracts, supervise and inspect work relating to the improvements; to approve all lawful changes in plans and specifications after the contract is let and to approve payment. The buildings are primarily concentrated in the Capitol Complex. However, the department also has responsibility for other statewide facilities not including the State University System, University of Minnesota, highways, and bridges.

The department's requests include a number of major long-term projects. Most began in past biennia and will continue into future biennia. Examples are the Centennial Building renovation, handicapped accessibility, asbestos removal/containment, Capitol Building restoration, and agency relocation. In order to accomplish these projects, they have been phased over a number of years.

The request includes a number of building improvement projects which vary in degree of complexity and cost. Generally these projects are at the point where remedial action is required. They are short-term projects and it is anticipated they would not require additional funds in the next biennium.

Also included are requests for studies the department has identified it needs performed for purposes of cost estimating and planning future projects. Information from the studies will form a basis for future Capital Budget requests.

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY:		AGENCY HEAD:		CAPITAL BUDGET OFFICER:		BIENNIUM REQUESTED:			
Administration		Sandra J. Hale		Bruce E. Taber		1987-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING	FISCAL YEAR
						\$ AMOUNT	FUND	\$ AMOUNT	
Administration	18	Combined Service Center	16,111.2	766.0	0		10	\$ 940.0	1988
Capitol	6	Restoration/Phase III	3,777.0	0	0		10	3,890.3	1988
Capitol	11	Replace Concrete Plaza	324.6	0	0		10	334.3	1988
Capitol Area	17	Land Acquisition	7,500.0	0	0			-0-	
Ceremonial House	12	Building Improvements	181.5	0	0		10	181.5	1988
Capitol Complex	15	Repairs and Replacements	907.5	0	0			-0-	
Capitol Complex	21	Separate Storm & Sanitary Sewer	1,125.0	0	0			-0-	
Capitol Square	3	Remodeling	954.0	0	0		10	982.6	1988
Centennial	1	Building Renovation	13,295.8	0	0		10	13,694.7	1988
Health	19	Laboratory Remodeling	996.0	0	0			-0-	
Health	22	Ventilation System Modifications	240.0	0	0			-0-	
Mechanic Arts	8	Demolition and Asbestos Removal	421.0	0	0		10	433.6	1988
St. Paul Armory	25	New Armory Facility	7,552.6	0	0			-0-	
Statewide	4	Handicapped Access	4,400.0	0	0		10	} 5,000.0 *	1988
Statewide	5	Asbestos Removal/Containment	4,500.0	0	0				
Statewide	7	State Building Contingent Account	800.0	0	0		10	800.0	1988
Statewide	16	Energy Conservation Devices	715.0	0	0			-0-	
Silver Bay	24	Silver Bay Veterans Home Study	50.0	0	0		10	50.0	1988
Transportation	14	Asbestos Removal, Ceiling Replacment and Electrical System Modernization	4,334.0	0	0	4,464.0	27		
Transportation	20	Building Improvements	196.0	0	0	201.9	27		
Veterans Service	10	Reroofing Building	136.0	0	0		10	140.1	1988
Veterans Service	23	Elevator Renovation	180.5	0	0			-0-	
*Request for asbestos removal and containment and handicapped access were combined into a block appropriation with the department determining the priorities of the projects.									

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY:		AGENCY HEAD:		CAPITAL BUDGET OFFICER:		BIENNIUM REQUESTED:			
Administration		Sandra J. Hale		Bruce E. Taber		1987-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Women's History	9	Develop Preliminary Plans NOTE: Funding of \$624.2 for seven position's is requested in the agency's operating budget.	\$ 187.0	0	0		10	\$ 192.6	1988
BIENNIAL TOTALS			\$ 68,884.7	\$ 766.0	\$ 0	\$ 4,665.9		\$ 26,639.7	

NON-BUILDING REQUESTS								
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY								
DOLLARS IN THOUSANDS (137,522 = 137.5)								
AGENCY:		AGENCY HEAD:		CAPITAL BUDGET OFFICER:		BIENNIUM REQUESTED:		
Administration		Sandra J. Hale		Bruce E. Taber		1987-89		
PROGRAM	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
					DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
					\$ AMOUNT	FUND		
Capitol Complex	2	Agency Relocation	6,013.3	0	2,541.2	10		1988
Statewide	13	Facilities Study	110.0	0			-0-	

FI-00346-20

BIENNIAL TOTALS	\$ 6,123.3	\$ 0	\$ 2,541.2	\$ 26,639.7
GRAND TOTAL (Building plus Non-Building)	\$ 75,008.0	\$ 0	\$ 7,207.1	\$ 26,639.7

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Administration		AGENCY HEAD: Sandra Hale		CAPITAL BUDGET OFFICER: Bruce Taber		BIENNIUM REQUESTED: 1989-91			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Administration	2	Building Renovation	\$ 4,678.6	0	0				
Capitol Building	5	Capitol Restoration Ph. IV	4,097.9	0	0				
Capitol Building	11	Remodel Supreme Court and Offices	380.2	0	0				
Capitol Complex	1	Agency Relocation	200.0	0	0				
Capitol Complex	9	Building Modifications to City Sewer System	1,100.0	0	0				
Capitol Complex	10	Building Separation Storm and Sanitary Sewers	unk.	0	0				
Capitol Complex	13	Study Law Library Consolidation	10.0	0	0				
Capitol Complex	14	Study Capitol Complex Land Use	50.0	0	0				
Capitol Complex	15	Demolish Obsolete Buildings and Site Restoration	125.0	0	0				
Health Building	6	Reroof Building	128.0	0	0				
Statewide	3	Asbestos Removal/Containment	4,500.0	0	0				
Statewide	4	Handicapped Accessibility	4,400.0	0	0				
Statewide	8	Facilities Study	110.0	0	0				
State Offices	12	Gutter Repairs (lining)	42.0	0	0				
Women History Ctr	7	Construct Facility	unk.	unk.	unk.				
BIENNIAL TOTALS			\$ 19,821.7	\$ 0	\$ 0	\$		\$	

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Administration		AGENCY HEAD: Sandra Hale		CAPITAL BUDGET OFFICER: Bruce Taber		BIENNIUM REQUESTED: 1991-93			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Capitol Building	-	Capitol Restoration	3,534.7	0	0				
Capitol Complex	-	Agency Relocation	200.0	0	0				
Statewide	-	Handicapped Access	4,400.0	0	0				
Statewide	-	Asbestos Removal/Containment	4,334.0	0	0				
Statewide	-	Facilities Study	110.0	0	0				
BIENNIAL TOTALS			\$ 12,578.7	\$ 0	\$ 0	\$		\$	

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: Administration	FACILITY: Centennial Office Building	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Building Renovation	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws 85, Ch 15, Sec 3 \$ 2,814.0
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 85	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:

To complete the renovating of the Centennial Office Building. Two floors and major mechanical systems throughout the building have been completed with funds previously appropriated. In addition, it is proposed to change the exterior of the building by adding a new roof to enclose the elevator penthouses and provide enclosure for mechanical equipment located on the roof. This change in roof line and exterior facade would alter and enhance the appearance of the building. When renovated, the building will provide offices and conference rooms for the State Planning Agency, Department of Finance, Department of Employee Relations, and the Department of Administration. The Department of Administration, Information Management Bureau already occupies one of the renovated floors.

PROJECT IMPACT:

The Centennial Office Building has been continually occupied by the various State agencies for the past 25 years without an extensive updating of the general, mechanical and electrical systems to contemporary standards. The original systems within the building are out-moded and need extensive updating. 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 update the building systems is before the floor areas are reoccupied by the new tenants, therefore allowing the work to be performed more quickly and economically.

The management of these agencies are currently located in three (3) separate buildings. This results in inefficiencies in communication and unproductive but often necessary travel between offices. The colocation of the staff agencies in one building is desirable in order for these agencies to be more efficient in the management of the day-to-day operation of State Government. In addition these agencies will have improved departmental unity and be more efficient and productive internally as a result of having their respective personnel located together. It is noted that it is not feasible to locate all areas of the Administration Department in one facility, however, the current number of off-site offices will be reduced. The funds are necessary to complete the renovation begun in 1985.

GOVERNOR'S RECOMMENDATION:

The Governor agrees with the agency's request to complete the renovating of the Centennial Office Building. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	0
Salaries	\$ 0
Utilities	\$ 0
Other	\$ 0
Complement	0

PROGRAM OPERATIONS:

Salaries	\$ 0
S & E	\$ 0
Complement	0

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 10,800.0

NON-BUILDING COSTS:

Design Fees	\$ 864.0
Equipment	\$ 560.0
Site Work	\$
Art Work (1%).	\$ 108.0
Other	\$ 963.8
TOTAL PROJECT COST	\$ 13,295.8

COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ N/A

TOTAL FOR THIS REQUEST ONLY **\$ 13,295.8**

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

NOTE: This request is related to Capitol Square Remodeling and Agency Relocation.

DEVELOPMENT COSTS PREPARED BY: Bruce E. Taber

FUNDING SOURCE Bonding \$ 13,694.7

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: Administration, Department	PROGRAM: Capitol Complex	AGENCY PRIORITY: 2	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Agency Relocation Expenses	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>85</u>, Ch <u>15</u>, Sec <u>3</u>, \$ <u>300.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:
Funds are needed for the relocation of the Department of Human Services from Centennial Building to Space Center Building, the Department of Revenue from Centennial Building, the Department of Public Safety from the Transportation Building, the World Trade Office from the Agriculture Building and the Waste Management Board from Crystal, Minnesota to private buildings, the Department of Employee Relations from its temporary quarters at 520 Lafayette to Centennial Building and the State Planning Agency from Capitol Square Building to Centennial Building.

In addition, due to space reassignments within the Capitol Square Building, funds are needed for the partial relocation of personnel that will occur for the Education Department, Community College System, Higher Education Coordinating Board, and Vocational Technical Education System. Many of these agencies have offices located in several location. This results in inefficiencies in communications and unproductive but often necessary travel between offices.

A temporary warehouse facility is needed to store artifacts belonging to the Minnesota Historical Society until the new State History Center is built. These artifacts, some of which are one-of-a-kind, will be used in the new State History Center. The artifact are currently stored in the Mechanic Arts High School and gymnasium which needs to be demolished in preparation for the construction of the new Judicial Building.

Also contingency funds are requested to cover other moves that may become necessary during the biennium.

PROJECT IMPACT:

These departments currently has personnel located in numerous off-site buildings. This dispersal of operations and programs results in inefficiencies in communication, duplication of support services, unproductive but often necessary travel between offices and confusion for members of the public seeking the services of these departments.

Also within the current facilities there are serious space limitations causing overcrowding and problems in working conditions. By allowing these departments to move into centralized facilities will enable the departments to function with greater efficiency and be more productive in day-to-day operations. It will also contribute to improved space utilization, improved department unity, enhanced departmental public image, and improved service to the public.

Relocating of the artifacts is necessary in order to create an adequate construction staging and storage site for the construction of the Judicial Building. The artifacts need to be stored in a facility with appropriate temperature and humidity controls to ensure preservation of these historical items until the State History Center is ready for occupancy.

TYPE OF REQUEST <input type="checkbox"/> ACQUISITION OF ASSETS <input type="checkbox"/> IMPROVEMENT OF ASSETS <input type="checkbox"/> GRANT IN AID	PROJECT CATEGORY <input type="checkbox"/> HEALTH AND SAFETY <input type="checkbox"/> PROGRAM EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES	
Salaries	\$ <u>0</u>
Other	\$ <u>0</u>
Complement	\$ <u>0</u>

CAPITAL COSTS	
Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services	\$ <u>6,013.3</u>
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY	\$ <u>6,013.3</u>
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PROGRAM DATA PREPARED BY:

ADDITIONAL PRIOR COMMITMENT(S)
Laws _____, Ch _____, Sec _____, \$ _____

This is related to Centennial Office Building Renovation, Capitol Square Building, Judicial Building, and State History Center.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Direct Approp.-General \$ 2,541.2

The Governor recommends funding for agency relocation expenses. The reduced amount is largely due to lease purchase of modular partitions and adjustments made to the Department of Revenue and Public Safety requests.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Administration, Department of	FACILITY: Capitol Square Building	AGENCY PRIORITY: 3	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Office Space Remodeling	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>84</u> , Ch <u>497</u> , Sec <u>3</u> \$ <u>300.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>84</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

To remodel the Capitol Square Building to allow the facility to be exclusively an Education Building. This can be accomplished only after the State Planning Agency moves to the Centennial Office Building. This request will fund major remodeling of floors 1, 2, 3, 4, and the lower level. The building, when remodeled, will provide offices and conference rooms for the Higher Education Coordinating Board, the Vocational Technical Education System and the Community College System, in addition to the Department of Education which will occupy the top five floors of the building.

PROJECT IMPACT:

A remodeled building will improve space utilization and the functional colocation of related activities will increase productivity and increase efficiency within and between the educational entities located in the building.

This is related to Centennial Office Building Renovation.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	0=
Salaries	\$ 0
Utilities	\$ 0
Other	\$ 0
Complement	0

PROGRAM OPERATIONS:

Salaries	\$ 0
S & E	\$ 0
Complement	0

DEVELOPMENT COSTS

Land Acquisition	\$ 0
Construction	\$ 873.7

NON-BUILDING COSTS:

Design Fees	\$ 61.2
Equipment	\$ 0
Site Work	\$ 0
Art Work (1%)	\$ 0
Other	\$ 19.1

TOTAL PROJECT COST	\$ 954.0
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ N/A

TOTAL FOR THIS REQUEST ONLY \$ 954.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Bruce E. Taber

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Bonding \$ 982.6

The Governor agrees with the agency's request to remodel the Capitol Square Building. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Administration, Department of	FACILITY: Statewide	AGENCY PRIORITY: 4	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Handicapped Access	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws 84, Ch 597, Sec 5 \$ 2,000.0
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 84	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:

To continue correction of deficiencies identified by surveys for handicapped accessibility. These include interior and exterior ramps, parking facilities, entrance door modifications, interior circulation including elevators, restroom facilities, water fountains, telephones, elevator controls, door hardware, door operators, tactile identification, vestibule separations, door widths, handrails and other similar items.

PROJECT IMPACT:

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 13. The work accomplished under this request will be the continuation of that initiated by Laws of 1978.

This project continues work done under the supervision of the Division of State Building Construction in cooperation and conjunction with the Minnesota Council for the Handicapped.

TYPE OF REQUEST	PROJECT CATEGORY
<input type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input checked="" type="checkbox"/> BLDG IMPROVEMENT	<input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	0
Salaries	\$ 0
Utilities	\$ 0
Other	\$ 0
Complement	0

PROGRAM OPERATIONS:

Salaries	\$ 0
S & E	\$ 0
Complement	0

DEVELOPMENT COSTS

Land Acquisition	\$ 0
Construction	\$ 4,074.1

NON-BUILDING COSTS:

Design Fees	\$ 325.9
Equipment	\$ 0
Site Work	\$ 0
Art Work (1%)	\$ 0
Other	\$ 0

TOTAL PROJECT COST	\$ 4,400.0
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ N/A

TOTAL FOR THIS REQUEST ONLY \$ 4,400.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws 81, Ch 4, Sec 2 \$ 4,265.0

DEVELOPMENT COSTS PREPARED BY: Bruce E. Taber

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Bonding \$ 5,000.0

The Governor recommends funding for handicapped accessibility and asbestos removal or containment in state buildings. The funds available for debt service under the debt management policy are insufficient for consideration of the total combined request of \$8,900.0 for the 1987-89 biennium. The agency should allocate according to their priorities.

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: Administration, Department of	FACILITY: Statewide	AGENCY PRIORITY: 5	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Asbestos Removal or Containment in State Buildings	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>85</u> , Ch <u>15</u> , Sec <u>3</u> \$ <u>1,145.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

This request is to continue 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. However, this study is not all inclusive of the asbestos in State-owned buildings, nor will the funds cover the cost of containment of asbestos in all State-owned buildings.

PROJECT IMPACT:

The PCA has declared asbestos fibers to be hazardous material and adopted requirements for its removal or containment. It is proposed to remove or contain the asbestos materials in accordance with the hazard and risk priorities established by the consultant survey. The uniform removal of asbestos insulated heat piping was not covered generally by the evaluation study.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	0
Salaries	\$ 0
Utilities	\$ 0
Other	\$ 0
Complement	0

PROGRAM OPERATIONS:

Salaries	\$ 0
S & E	\$ 0
Complement	0

DEVELOPMENT COSTS

Land Acquisition	\$ 0
Construction	\$ 0

NON-BUILDING COSTS:

Design Fees	\$ 0
Equipment	\$ 0
Site Work	\$ 0
Art Work (1%).	\$ 0
Other	\$ 0

TOTAL PROJECT COST	\$ 4,500.0
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ N/A

TOTAL FOR THIS REQUEST ONLY \$ 4,500.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws 84, Ch 597, Sec 3 \$ 1,007.1

DEVELOPMENT COSTS PREPARED BY: Bruce E. Taber

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Bonding \$(See previous request)

The Governor recommends funding for asbestos removal or containment in state buildings. The funds available for debt service under the debt management policy are insufficient for consideration of the total combined request of \$8,900.0 for the 1987-89 biennium. The agency should allocate according to their priorities.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN -- PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Administration, Department of	FACILITY: Capitol Building	AGENCY PRIORITY: 6	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Capitol Building Restoration/Phase III	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>85</u> , Ch <u>15</u> , Sec <u>3(3)</u> \$ <u>832.0</u>
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

The Capitol Building is Minnesota's preeminent capital resource. Its preservation, maintenance and restoration is of high priority.

Based upon previous studies and a Comprehensive Preservation Plan, it is estimated that the cost to restore the Capitol to its original appearance and condition is over \$21 million. This would include public and ceremonial spaces and office spaces. The entire project can best be accomplished by phasing the restoration over a period of several years.

The request for this phase of restoration work will be \$1,525.0 million for exterior restoration, which is critical to prevent moisture penetration and other damages that may cause structural deterioration, and \$1,505.0 million for interior restoration. Included will be:

Exterior--Dome and lantern repair; replacement of dome windows; cleaning and tuck-pointing building exterior; resetting south, north, and east steps to the Capitol; restoring terrace and roof balustrades; restoration of marquees at north basement entrances; replacing interior downspouts.

Interior--Restoration of these Capitol spaces: north and west corridors ground floor; dome corridors ground floor; northwest and south vestibules ground floor; cafeteria and ground floor stairs to cafeteria; ground floor handicapped access; interior restoration of first floor areas.

PROJECT IMPACT:

Eighty plus years of intensive use and environmental degradation have caused the Capitol Building to lose its luster and in some cases its structural integrity. Failure to respond to the needs of this most historic landmark will result in accelerated deterioration of its many cherished design elements.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	0
Salaries	\$ 0
Utilities	\$ 0
Other	\$ 0
Complement	0

PROGRAM OPERATIONS:

Salaries	\$ 0
S & E	\$ 0
Complement	0

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 3,030.0

NON-BUILDING COSTS:

Design Fees	\$ 364.0
Equipment	\$ 0
Site Work	\$ 0
Art Work (1%)	\$ 80.0
Other	\$ 303.0

TOTAL PROJECT COST	\$ 3,777.0
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COST/ASSIGNABLE SQ FOOT	\$ N/A
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COST/GROSS SQ FOOT	\$ N/A
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TOTAL FOR THIS REQUEST ONLY	\$ 3,777.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws <u>83</u> , Ch <u>344</u> , Sec <u>2</u> \$ <u>1,255.0</u>
<u>85</u> <u>15</u> <u>3(4)</u> <u>1,790.7</u>

DEVELOPMENT COSTS PREPARED BY: CAAPB and Department of Administration

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Bonding \$ 3,890.3

The Governor agrees with the agency's request to fund Phase III of restoration of the Capitol to its original appearance and condition. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Administration	FACILITY: Statewide	AGENCY PRIORITY: 7	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: State Building Contingent Account	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>84</u>, Ch <u>597</u>, Sec <u>3</u> \$ <u>550.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>84</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

Funds are needed for plans, studies and surveys, and for alterations, betterments, construction, reconstruction, improvements, or rehabilitation of any State-owned buildings or structure where it is necessary and where money has not been otherwise appropriated for these purposes. This is to replenish funds pursuant to Minnesota Laws of 1981.

PROJECT IMPACT:

In the public's interest funds are needed in order to take prompt action to avoid injury or damage to persons or property when unforeseen emergency situations occur.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	<u>0</u>
Salaries	\$ <u>0</u>
Utilities	\$ <u>0</u>
Other	\$ <u>0</u>
Complement	<u>0</u>

PROGRAM OPERATIONS:

Salaries	\$ <u>0</u>
S & E	\$ <u>0</u>
Complement	<u>0</u>

DEVELOPMENT COSTS

Land Acquisition	\$ <u>0</u>
Construction	\$ <u>0</u>

NON-BUILDING COSTS:

Design Fees	\$ <u>0</u>
Equipment	\$ <u>0</u>
Site Work	\$ <u>0</u>
Art Work (1%)	\$ <u>0</u>
Other	\$ <u>0</u>

TOTAL PROJECT COST	\$ <u>800.0</u>
COST/ASSIGNABLE SQ FOOT	\$ <u>N/A</u>
COST/GROSS SQ FOOT	\$ <u>N/A</u>

TOTAL FOR THIS REQUEST ONLY \$ 800.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws 83, Ch 344, Sec 2 \$ 335.0

Laws 81 Ch. 4 Sec. 2 \$ 450.0

DEVELOPMENT COSTS PREPARED BY: Bruce E. Taber

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Bonding \$ 800.0

The Governor agrees with the agency's request to fund the contingent account for unforeseen emerging situations.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL

DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: Administration, Department of	FACILITY: Mechanic Arts High School & Gymnasium	AGENCY PRIORITY: 8	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Demolition & Asbestos Removal	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	Laws _____, Ch _____, Sec _____, \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19 _____	CAPITAL BUDGET FOR F.Y. 19 88 _____
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PROJECT DESCRIPTION:

The demolition of Mechanic Arts High School and Gymnasium.

The gymnasium must be demolished prior to beginning construction of the Judicial Building. The high school's west perimeter will be only 8.5 feet from the Judicial Building. Therefore, the Judicial Building architect recommends demolition of the entire facility prior to construction.

The existence of substantial amounts of asbestos in both the gymnasium and the high school building have increased earlier demolition cost estimates.

PROJECT IMPACT:

Demolition of the school will eliminate an obsolete building used only for storage and will provide open space and an area for landscaping necessary to enhance the eastern edge of the proposed judicial building.

By demolishing the buildings and clearing the site, Judicial Building construction costs can be slightly reduced and a construction staging and storage site created. The demolition of the school building will require the Historical Society to rent alternative storage space for materials and artifacts presently stored both in the school and the gymnasium. This will be necessary until the new History Center is completed or until appropriate storage facilities are available.

This is related to Judicial Building and State History Center.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT
☒ Demolition

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☒ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	0
Salaries	\$ 0
Utilities	\$ 0
Other	\$ 0
Complement	0

PROGRAM OPERATIONS:

Salaries	\$ 0
S & E	\$
Complement	

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 355.0

NON-BUILDING COSTS:

Design Fees	\$ 0
Equipment	\$ 0
Site Work	\$ 0
Art Work (1%)	\$ 0
Other	\$ 66.0
TOTAL PROJECT COST	\$ 421.0

COST/ASSIGNABLE SQ FOOT	\$ N/A
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COST/GROSS SQ FOOT	\$ N/A
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TOTAL FOR THIS REQUEST ONLY	\$ 421.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

DEVELOPMENT COSTS PREPARED BY: Bruce E. Taber

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Bonding \$ 433.6

The Governor agrees with the agency's request to demolish the Mechanic Arts High School and gymnasium. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Administration, Department of	FACILITY: Minnesota Women's History Center	AGENCY PRIORITY: 9	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Develop Preliminary Plans	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19_88_
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PROJECT DESCRIPTION:

This project involves the development of preliminary plans for the Minnesota Women's History Center (MWHC) and will be coordinated with the MWHC Task Force, which has been studying the feasibility of such a facility.

The goal of the MWHC is to provide an opportunity to focus on the many roles women have played throughout history, and at the same time to provide a context in which all history can be interpreted more fully. In order to continue their work in a thoughtful and thorough manner, the MWHC Task Force requires the expertise of a program consultant or other authority who will develop a program framework. Critical elements to be addressed include: the scope of the Center; its location; spatial and physical requirements; and its education component. Funding will also provide for a full-time director and clerical staff.

PROJECT IMPACT:

The MWHC will expand public understanding and awareness of the role of Minnesota women in the history of the State and the nation. The impact of the Center will be felt in several ways: 1) the MWHC will educate people of all ages and backgrounds through its interpretive exhibits, programs and activities; 2) the MWHC will be a program center, organizing history-related conferences, exhibits and events relating to women's history, developing bibliographies and reference materials, and promoting research in women's history; and 3) the MWHC will act as a conduit to the archives, repositories, libraries, schools and colleges where relevant collections exist. The MWHC will serve as an attraction for Minnesota and tourists and its impact will be amplified through the use of traveling exhibits and interactive programs developed in conjunction with various historical organizations around the State.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☒ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	0
Salaries	\$ 0
Utilities	\$ 0
Other	\$ 0
Complement	0

PROGRAM OPERATIONS:

Salaries	\$ 0
S & E	\$ 0
Complement	0

DEVELOPMENT COSTS

Land Acquisition	\$ 0
Construction	\$ 0

NON-BUILDING COSTS:

Design Fees	\$ 0
Equipment	\$ 0
Site Work	\$ 0
Art Work (1%).	\$ 0
Other	\$ 187.0

TOTAL PROJECT COST	\$ 187.0
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ N/A

TOTAL FOR THIS REQUEST ONLY \$ 187.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: MN. Women's History Task Force

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Bonding \$ 192.6

The Governor agrees with the agency's request to develop preliminary plans for the Minnesota Women's History Center. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Administration, Department of	FACILITY: Veterans Service Building	AGENCY PRIORITY: 10	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Reroof Building	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_88_
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PROJECT DESCRIPTION:

Reroof and upgrade roof insulation on the Veterans Service Building in the Capitol Complex.

PROJECT IMPACT:

Improved insulation and roofing will result in energy savings and eliminate roof leakage. The roof now is badly deteriorated having been patched numerous times and should be done as soon as possible.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	0
Salaries	\$ 0
Utilities	\$ 0
Other	\$ 0
Complement	0

PROGRAM OPERATIONS:

Salaries	\$ 0
S & E	\$ 0
Complement	0

DEVELOPMENT COSTS

Land Acquisition	0
Construction	\$ 136.0

NON-BUILDING COSTS:

Design Fees	\$ 0
Equipment	\$ 0
Site Work	\$ 0
Art Work (1%).	\$ 0
Other	\$ 0
TOTAL PROJECT COST	\$ 136.0

COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ N/A

TOTAL FOR THIS REQUEST ONLY \$ 136.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY: Bruce E. Taber

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Bonding \$ 140.1

The Governor agrees with the agency's request to reroof and upgrade roof insulation on the Veterans Service Building in the Capitol Complex. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Administration, Department of	FACILITY: Capitol Building	AGENCY PRIORITY: 11	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Replace Concrete Plaza	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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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. located in the northwest quadrant of the Capitol Building.

PROJECT IMPACT:

The waterproofing membranes under the concrete plaza area which are over occupied space have deteriorated. New membrane must be applied to prevent leaks and further damage to occupied spaces below.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	0
Salaries	\$ 0
Utilities	\$ 0
Other	\$ 0
Complement	0

PROGRAM OPERATIONS:

Salaries	\$ 0
S & E	\$ 0
Complement	0

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 297.8

NON-BUILDING COSTS:

Design Fees	\$ 26.8
Equipment	\$ 0
Site Work	\$ 0
Art Work (1%)	\$ 0
Other	\$ 0

TOTAL PROJECT COST	\$ 324.6
COST/ASSIGNABLE SQ FOOT	\$ 0
COST/GROSS SQ FOOT	\$ 0

TOTAL FOR THIS REQUEST ONLY \$ 324.6

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: Bruce E. Taber

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Bonding \$ 334.3

The Governor agrees with the agency's request to remove and replace the balance of the concrete plaza around the Capitol. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Administration, Department of	FACILITY: Ceremonial House	AGENCY PRIORITY: 12	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Building Improvements	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:

The Minnesota Ceremonial House, 1006 Summit Avenue, St. Paul, Minnesota (also referred to as the Governor's Residence) was acquired by the State in 1965. It is listed as a national and city historic site. Substantial restoration renovation, and mechanical improvements have been made over the last 20 years.

The lower level of the residence has undergone surface remodeling. However, the mechanical, architectural, and the electrical systems are in need of upgrading in substantial sections of the lower level. It is proposed that these building upgrades be accompanied by other changes to make the area useable for the public as well as accommodations to better serve the Governor's official needs.

This building improvement will include making areas of this lower level useable by the handicapped.

A master plan for improvements was developed in 1983. This change is consistent with that plan.

PROJECT IMPACT:

The space now has limited utility since its original design did not anticipate its current use. This change will allow the facility to better serve the official and residential demands made upon it. An example of its obsolescence and limitation is the fact that it has only one toilet which is not accessible for handicapped persons. The remodeling will include two accessible toilet rooms.

The remodeling will mean better space utilization including a conference room and working office for the Governor since the residential atmosphere of the building does not currently lend itself to working meetings.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	0
Salaries	\$ 0
Utilities	\$ 0
Other	\$ 0
Complement	0

PROGRAM OPERATIONS:

Salaries	\$ 0
S & E	\$ 0
Complement	0

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 165.5

NON-BUILDING COSTS:

Design Fees	\$ 16.0
Equipment	\$
Site Work	\$
Art Work (1%)	\$
Other	\$

TOTAL PROJECT COST	\$ 181.5
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COST/ASSIGNABLE SQ FOOT	\$
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COST/GROSS SQ FOOT	\$
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TOTAL FOR THIS REQUEST ONLY	\$ 181.5
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY:

FUNDING SOURCE . . . Bonding \$ 181.5

GOVERNOR'S RECOMMENDATION:

The Governor agrees with the agency's request to upgrade the mechanical, architectural and electrical systems at the Minnesota Ceremonial House.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN -- PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: Administration, Department of	PROGRAM: Statewide	AGENCY PRIORITY: 13	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Facilities Study	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws 85, Ch 15, Sec 3 \$ 100.0
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 85	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:

This is a request to develop a process to inventory and evaluate all State-owned buildings for both program use and overall physical condition. There is a need to have uniform and comprehensive information regarding State buildings.

PROJECT IMPACT:

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. An example is asbestos where the State would benefit by having comprehensive information as to its extent in all State-owned buildings.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☐ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☒ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ 0
Other	\$ 0
Complement	\$ 0

CAPITAL COSTS

Land Acquisition	\$
Construction/Development	\$
Professional Fees and Services.	\$ 110.0
Grants in Aid	\$
Other	\$

TOTAL FOR THIS REQUEST ONLY \$ 110.0

PROGRAM DATA PREPARED BY:

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

NOTE: Laws of 1986 Unallotted the entire amount of \$100,000.

GOVERNOR'S RECOMMENDATION:

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

FUNDING SOURCE: \$ -0-

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: Administration, Department of	FACILITY: Transportation Building	AGENCY PRIORITY: 14	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Asbestos Removal, Ceilings Replacement & Electrical Systems Modernization	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws 84, Ch 597, Sec 3 \$1,500.0
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19 84	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:

This project includes asbestos removal, replacement of ceilings, new lighting and electric power distribution in association with previously approved life safety and ventilation improvement projects which have been delayed because of the presence of asbestos in the air plenum spaces above existing plaster ceilings. Removal of these ceilings will result in substantial savings, (\$860,000) in facilitating the removal of asbestos and the installation of sprinkler, ventilation, and new lighting systems, in the Transportation Building.

The life safety previously funded has been delayed because of inability to remove asbestos totally. The hazards of asbestos in buildings has become an issue in recent years. However, few people had any real knowledge regarding asbestos and we have been learning together. It is now known that the extent of asbestos in the Transportation Building was underestimated as well as the risks involved. A new plan was developed to do more extensive remodeling including total removal of asbestos and the installation of new ceilings at the same time the life safety work is done. The estimated cost for asbestos removal is \$1.6.

PROJECT IMPACT:

Extensive life safety and ventilation work required to be accomplished above difficult to access ceiling systems have become extremely complex because of the need to remove asbestos pipe insulation located therein. Electric power distribution systems throughout the building are loaded to the maximum and the existing lighting voltage (120/208) is inefficient compared to modern day standard (277/480 volt) systems. Future power demands of computer network systems will require expanded power distribution capabilities. Corrective work will improve building efficiency and comply with Fire Marshal's code requirements.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	0
Salaries	\$ 0
Utilities	\$ 0
Other	\$ 0
Complement	0
PROGRAM OPERATIONS:	
Salaries	\$ 0
S & E	\$ 0
Complement	0

DEVELOPMENT COSTS

Land Acquisition	\$ 0
Construction	\$ 4,032.0
NON-BUILDING COSTS:	
Design Fees	\$ 302.0
Equipment	\$ 0
Site Work	\$ 0
Art Work (1%).	\$ 0
Other	\$ 0
TOTAL PROJECT COST	\$ 4,334.00
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ N/A

TOTAL FOR THIS REQUEST ONLY \$ 4,334.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws 83, Ch 344, Sec 21 \$ 815.0

DEVELOPMENT COSTS PREPARED BY: Bruce E. Taber

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Direct Trunk Highway . . . \$ 4,464.0

The Governor agrees with the agency's request to remove asbestos, replace ceilings and modernize electrical systems. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: Administration, Department of	FACILITY: Capitol Complex	AGENCY PRIORITY: 15	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Repair & Replacements	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____ Ch _____ Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19 _____	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:

This request is for repair and replacement funds for those buildings which the agency has direct responsibility.

The work to be performed includes but is not limited to compliance with all State codes such as fire and life safety, studies of building conditions and for cost estimating and planning, minor remodeling of space for use as well as updating of out-dated areas, repairs of leaks such as in the tunnels and exterior steps in order to control water intrusion, insulate and resurface a building, addressing environmental problems as well as specialized environmental conditions such as in computer rooms or laboratories, and backup security measures.

PROJECT IMPACT:

These funds are needed in order for the agency to meet its obligations to those who work in and use the facilities for which the agency is responsible. Further delay of badly deteriorated conditions, inefficient conditions, as well as potential hazardous conditions that exist in some locations will only intensify the problems. In some instances the State will be in noncompliance with various code requirements. It is in the State's interest to improve these conditions for the benefit of those who work in and use these facilities. This includes the public.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	0
Salaries	\$ 0
Utilities	\$ 0
Other	\$ 0
Complement	0

PROGRAM OPERATIONS:

Salaries	\$ 0
S & E	\$ 0
Complement	0

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 803.7

NON-BUILDING COSTS:

Design Fees	\$ 58.8
Equipment	\$
Site Work	\$
Art Work (1%).	\$
Other	\$
Studies	\$ 45.0

TOTAL PROJECT COST	\$ 907.5
COST/ASSIGNABLE SQ FOOT	\$
COST/GROSS SQ FOOT	\$

TOTAL FOR THIS REQUEST ONLY \$ 907.5

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor does not recommend any appropriation for this request. The agency should consider funding this project from the augmented appropriation recommended for repairs and replacements in the 1987-89 biennial budget.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Administration, Department of	FACILITY: Statewide	AGENCY PRIORITY: 16	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Energy Conservation Devices	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>84</u> , Ch <u>597</u> , Sec <u>3</u> \$ <u>1,775.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>84</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

Resolve energy conservation problems at various State facilities by improving energy management systems, upgrading temperature control systems and installing filters, damper controls, variable speed motors and radiation controls.

PROJECT IMPACT:

These improvements will result in greater energy efficient buildings and fuel savings which in turn will pay for themselves. Also, improved comfort for building occupants will result by reducing the overheating that is occurring in some locations.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	<u>0</u>
Salaries	\$ <u>0</u>
Utilities	\$ <u>0</u>
Other	\$ <u>0</u>
Complement	<u>0</u>

PROGRAM OPERATIONS:

Salaries	\$ <u>0</u>
S & E	\$ <u>0</u>
Complement	<u>0</u>

DEVELOPMENT COSTS

Land Acquisition	\$	
Construction	\$	<u>662.0</u>

NON-BUILDING COSTS:

Design Fees	\$	<u>53.0</u>
Equipment	\$	<u>0</u>
Site Work	\$	<u>0</u>
Art Work (1%)	\$	<u>0</u>
Other	\$	<u>0</u>

TOTAL PROJECT COST \$ 715.0

COST/ASSIGNABLE SQ FOOT \$ N/A

COST/GROSS SQ FOOT \$ N/A

TOTAL FOR THIS REQUEST ONLY \$ 715.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws 84, Ch 4, Sec 2 \$ 5,000.0

DEVELOPMENT COSTS PREPARED BY: Donald T. Johnson

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137.522 137.5)

AGENCY: Administration, Department of	FACILITY: Capitol Area	AGENCY PRIORITY: 17	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Land Acquisition	PRIOR COMMITMENT: YES NO Laws 85, Ch 15, Sec 3 \$ 700.0
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PREVIOUSLY REQUESTED: YES NO 19 85	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:
 Acquire certain properties adjacent to the Capitol Campus for future development, if such properties become available in the near future.

PROJECT IMPACT:
 Acquisition of such properties allows the State to control development to ensure that land in the immediate Capitol area will not be put to a use incompatible with its proximity to Minnesota's seat of government.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES
BUILDING OPERATIONS:
 Net Change in Assignable Sq. Footage. 0
 Salaries \$ 0
 Utilities \$ 0
 Other \$ 0
 Complement 0
PROGRAM OPERATIONS:
 Salaries \$ 0
 S & E \$ 0
 Complement 0

DEVELOPMENT COSTS
 Land Acquisition \$ 7,500.0
 Construction \$ 0
NON-BUILDING COSTS:
 Design Fees \$ 0
 Equipment \$ 0
 Site Work \$ 0
 Art Work (1%) \$ 0
 Other \$ 0
TOTAL PROJECT COST \$ 7,500.0
COST/ASSIGNABLE SQ FOOT \$ N/A
COST/GROSS SQ FOOT \$ N/A

TOTAL FOR THIS REQUEST ONLY \$ 7,500.0

ADDITIONAL PRIOR COMMITMENT(S)
 Laws 73, Ch 778, Sec 5 \$ 1,000.0

DEVELOPMENT COSTS PREPARED BY: Bruce E. Taber

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL

DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Administration, Department of	FACILITY: Administration Department	AGENCY PRIORITY: 18	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Combined Service Center	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	Laws <u>84</u> , Ch <u>597</u> , Sec <u>3</u> \$ <u>100.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

Design and construct a combined services center to house the activities of the following Department of Administration divisions: Materials Management-Inventory, Travel Management, Plant Management with storage facilities, Data and Records Management and Printing & Mailing Services.

PROJECT IMPACT:

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 Data and Records 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.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:		1832
Net Change in Assignable Sq. Footage		
Salaries	\$	93.0
Utilities	\$	673.0
Other	\$	0
Complement		3
PROGRAM OPERATIONS:		
Salaries	\$	0
S & E	\$	0
Complement		0

DEVELOPMENT COSTS

Land Acquisition	\$	2,600.0
Construction	\$	10,864.3
NON-BUILDING COSTS:		
Design Fees	\$	700.0
Equipment	\$	972.0
Site Work	\$	201.2
Art Work (1%).	\$	110.7
Other	\$	663.0
TOTAL PROJECT COST	\$	16,111.2
COST/ASSIGNABLE SQ FOOT	\$.0467
COST/GROSS SQ FOOT	\$.0697

TOTAL FOR THIS REQUEST ONLY \$ 16,111.2

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

Wold Assoc. Architects/
DEVELOPMENT COSTS PREPARED BY: Barton-Aschman, Planners

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Bonding \$ 940.0

The Governor agrees with the agency's request to update study, determine location and develop working drawings in preparation for construction. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: Administration, Department of FACILITY: Health Department Building AGENCY PRIORITY: 19 BIENNIIUM REQUESTED: 1987-89

PROJECT TITLE: Laboratory Remodeling PRIOR COMMITMENT: YES NO Laws Ch Sec \$

PREVIOUSLY REQUESTED: YES NO 19 CAPITAL BUDGET FOR F.Y. 19 88

PROJECT DESCRIPTION:

Funds authorized for this project would be used for major remodeling of the public health laboratory facilities in the Health Department Building located in Minneapolis. This work would include substantial demolition of block walls on the fifth and sixth floors and relocation of a number of laboratory activities. The proposed work would include but not be limited to the following: Provide office space for Laboratory Director and Staff; Consolidate Microbiology operations; Reduce Support Services operation; Upgrade and expand Immunology operation to accommodate Chlamydia testing; Reduce oversized corridors; Provide for miscellaneous fume hood, casework and equipment modifications and movements necessary for safety, energy and operating efficiency.

The present design makes substantial use of block walls which dictate and limit space allocations for various laboratory functions. This design has not provided the flexibility necessary to support effective laboratory operations. Several operations are currently housed in the corridor area, the Director and staff offices are necessarily located in valuable laboratory areas, while other operations such as glassware and support activities have far more space than necessary. Attempts at improving space allocation have been continually frustrated due to the existing design and the costly modifications necessary.

PROJECT IMPACT:

The laboratories have played an essential role in the protection of the public's health throughout the history of the department. Completion of the existing facilities in 1969 provided one of the finest laboratories available to further maintain, protect, and improve the health of the citizens of the State. Since 1969, major changes have taken place in laboratory technology, function, management organization and public health emphasis which now require major changes to the laboratory facility.

The changes from reusable to disposable glassware is one example of laboratory procedure changes which impact space allocation. This change results in a substantially reduced need for washing and sterilizing services, space and equipment, but in order to effectively make use of this area for other operations, built-in equipment and block walls must be removed and counters relocated. Changes in emphasis have further resulted in an imbalance of space allocations.

This project proposes to not only make the necessary space reallocations according to current public health need, but also to provide a more flexible and open facility for future changes which are certain to be required.

GOVERNOR'S RECOMMENDATION:

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

TYPE OF REQUEST

NEW CONSTRUCTION
BLDG IMPROVEMENT

PROJECT CATEGORY

FACILITY SAFETY/INTEGRITY
BLDG/OPER EFFICIENCY
NEW PROGRAM
PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage. 0
Salaries. 0
Utilities. 0
Other. 0
Complement. 0

PROGRAM OPERATIONS:

Salaries. 0
S & E. 0
Complement. 0

DEVELOPMENT COSTS

Land Acquisition. 0
Construction. 780.0

NON-BUILDING COSTS:

Design Fees. 96.0
Equipment. 0
Site Work. 0
Art Work (1%). 0
Other. 120.0

TOTAL PROJECT COST. 996.0

COST/ASSIGNABLE SQ FOOT. N/A

COST/GROSS SQ FOOT. N/A

TOTAL FOR THIS REQUEST ONLY. 996.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws Ch Sec \$

DEVELOPMENT COSTS PREPARED BY: Architects, Inc.

FUNDING SOURCE. -0-

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: Administration, Department of	FACILITY: Transportation Building	AGENCY PRIORITY: 20	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Building Improvements	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>84</u> , Ch. <u>597</u> , Sec. <u>3</u> \$ <u>55.5</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>83</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

The projected needs of the building program include a number of small improvements to the Transportation Building.

The Laws of 1984, Chapter 597, Section 3, Subd. 5 (A.I.D. #078774) funded \$55,500.00 for Handicap Accessibility modifications for the west entrance of the Transportation Building. This project is designed but awaits additional funds for construction. Redesign and reconstruct lavatory facilities to provide a more equitable balance of fixtures and space for women, including provision for handicapped.

Reroute 9th Floor Blueprint/Photo Lab Exhaust:

Redirection of exhaust outlet will provide for more effective dispersion of exhaust air and odors.

Replace 96 Operating Windows:

Replacement with fixed (non-operating) thermopaned windows (96 x \$250).

Replace Service Island Shelter Enclosure:

Replace existing worn and rusted out facility, including necessary drainage modifications.

Replace Cafeteria Sewage Line:

Redesign and replace deteriorated sewage line.

PROJECT IMPACT:

West entrance modifications (handicapped) require additional funds for completion so that the building meets handicapped code requirements.

Replacement of certain windows will reduce drafts, moisture penetration and energy loss.

Replacement of sewage line will eliminate stoppages, backups, and leakage in basement work areas.

Changes in the exhaust system will improve air quality and reduce odors.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	<u>0</u>
Salaries	\$ <u>0</u>
Utilities	\$ <u>0</u>
Other	\$ <u>0</u>
Complement	<u>0</u>

PROGRAM OPERATIONS:

Salaries	\$ <u>0</u>
S & E	\$ <u>0</u>
Complement	<u>0</u>

DEVELOPMENT COSTS

Land Acquisition	\$ <u>0</u>
Construction	\$ <u>178.0</u>

NON-BUILDING COSTS:

Design Fees	\$ <u>16.0</u>
Equipment	\$ <u>0</u>
Site Work	\$ <u>0</u>
Art Work (1%).	\$ <u>0</u>
Other	\$ <u>2.0</u>

TOTAL PROJECT COST	\$ <u>196.0</u>
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COST/ASSIGNABLE SQ FOOT	\$ <u>N/A</u>
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COST/GROSS SQ FOOT	\$ <u>N/A</u>
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TOTAL FOR THIS REQUEST ONLY	\$ <u>196.0</u>
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ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Bruce E. Taber

GOVERNOR'S RECOMMENDATION:

Direct Appropriation
FUNDING SOURCE Trunk Highway \$ 201.9

The Governor agrees with the agency's request to make building improvements to the Transportation Building. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: Administration, Department of	FACILITY: Capitol Complex	AGENCY PRIORITY: 21	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Separate Storm & Sanitary Sewers	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85	CAPITAL BUDGET FOR F.Y. 19_88
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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. The City of St. Paul is in the second of a ten-year program that will reduce down-stream pollution problems created by the presently combined storm and sanitary sewer system which results in the dumping of raw sewage into the river during times of heavy surface water run-off. The program is being accomplished under the approval of the Minnesota Pollution Control Agency.

Included is \$25,000 for a study to determine the cost of divorcement of storm and sanitary drainage within Capitol Complex buildings.

This request is the result of Laws of 1985, Chapter 4, Section 3 which requires separation of storm and sanitary sewers.

PROJECT IMPACT:

This request is necessary to provide the State's share of the cost in a federal assisted improvement program. The work around the Capitol area is scheduled for 1988.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	0
Salaries	\$ 0
Utilities	\$ 0
Other	\$ 0
Complement	0

PROGRAM OPERATIONS:

Salaries	\$ 0
S & E	\$ 0
Complement	0

DEVELOPMENT COSTS

Land Acquisition	\$ 0
Construction	\$ 1,100.0

NON-BUILDING COSTS:

Design Fees	\$ 0
Equipment	\$ 0
Site Work	\$ 0
Art Work (1%).	\$ 25.0
Other Study	\$ 1,125.0

TOTAL PROJECT COST	\$ N/A
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$

TOTAL FOR THIS REQUEST ONLY \$ 1,125.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY: Bruce E. Taber

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor recommends that this assessment be paid out of the amount that would ordinarily be granted by the Pollution Control Agency for sewer separation to the City of St. Paul

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Administration, Department of	FACILITY: Health Department Building	AGENCY PRIORITY: 22	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Ventilation System Modifications	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19__88
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PROJECT DESCRIPTION:

Funds authorized for this project would be used to provided a professional evaluation of the ventilation system in the Health Department Building located in Minneapolis which would include the supply air system, the exhaust system, humidification system and filtering system in use in the Health Building and to fulfill the anticipated modifications proposed by the evaluation.

Currently sufficient supply air is not being provided to the chemical laboratory area and possibly other specialized areas of the building. Make-up air is being drawn from other available sources such as hallways, stairwells, elevator shafts and through outside windows and walls. The force of this draft is causing doors not to close completely and brings in unfiltered and unconditioned air into the building and laboratory areas creating energy waste and possible air borne pollutants. Staff complaints have been received concerning air quality, temperature control and general comfort in office areas.

PROJECT IMPACT:

Since completion of the building in 1969, changes in laboratory operations, information processing operations and consolidations of staff, have placed a greater load on the existing ventilation system and have changed requirements for this system. In addition the original system design did not consider higher energy costs and technological improvements which are current concerns.

The purpose of this funding request is to determine if conditions exist which are unhealthful, energy inefficient, or not as designed and if so to make the necessary or advisable ventilation system modifications. It is anticipated that additional air supply will be needed for some laboratory areas, and it is suspected that leakage or drafting is occurring between laboratory and office areas which would cause contaminated air to be drawn into office areas.

TYPE OF REQUEST	PROJECT CATEGORY
<input type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input checked="" type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change In Assignable Sq. Footage	0
Salaries	\$ 0
Utilities	\$ 0
Other	\$ 0
Complement	0

PROGRAM OPERATIONS:

Salaries	\$ 0
S & E	\$
Complement	

DEVELOPMENT COSTS

Land Acquisition	\$ 0
Construction	\$ 218.0

NON-BUILDING COSTS:

Design Fees	\$ 22.0
Equipment	\$ 0
Site Work	\$ 0
Art Work (1%)	\$ 0
Other	\$ 0

TOTAL PROJECT COST	\$ 240.0
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COST/ASSIGNABLE SQ FOOT	\$ N/A
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COST/GROSS SQ FOOT	\$ N/A
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TOTAL FOR THIS REQUEST ONLY	\$ 240.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY: Frederick L. King

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: Administration, Department of	FACILITY: Veterans Service Building	AGENCY PRIORITY: 23	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Elevator Renovation	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 85	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:

Extend the second elevator to the 5th floor which presently only extends to the 4th floor. This will also require the addition of a mechanical penthouse and the re-locating of elevator controls.

PROJECT IMPACT:

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 the elevator is concerned. As a result of changing the traffic patterns and increasing the amount of travel between the 1st and 5th floors, the one elevator serving the 5th floor is totally inadequate to handle the occupant load for both the cafeteria and meeting room.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	0
Salaries	\$ 0
Utilities	\$ 0
Other	\$ 0
Complement	0

PROGRAM OPERATIONS:

Salaries	\$ 0
S & E	\$ 0
Complement	0

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 164.0

NON-BUILDING COSTS:

Design Fees	\$ 16.5
Equipment	\$ 0
Site Work	\$ 0
Art Work (1%)	\$ 0
Other	\$ 0

TOTAL PROJECT COST	\$ 180.5
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COST/ASSIGNABLE SQ FOOT	\$ N/A
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COST/GROSS SQ FOOT	\$ N/A
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TOTAL FOR THIS REQUEST ONLY	\$ 180.5
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: Administration	FACILITY: Silver Bay	AGENCY PRIORITY: 24	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Building Improvements	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19__88
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PROJECT DESCRIPTION:

To study the feasibility of converting an elementary school located in Silver Bay, Minnesota to a veterans home. A study is needed to determine the type of care facility, the demographics of the veterans population, the availability of local medical services, the availability of federal funds as it relates to the federal policy for establishing new veterans facilities, and other considerations that relate to the feasibility of establishing a veterans facility in this area.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input checked="" type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	0
Salaries	\$ 0
Utilities	\$ 0
Other	\$ 0
Complement	0

PROGRAM OPERATIONS:

Salaries	\$ 0
S & E	\$ 0
Complement	0

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ _____
Other Study	\$ 50.0
TOTAL PROJECT COST	\$ 50.0
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____
 TOTAL FOR THIS REQUEST ONLY	 \$ 50.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____, \$_____

DEVELOPMENT COSTS PREPARED BY:

PROJECT IMPACT:

The conversion of a vacant elementary school will result in the building being put back into productive use. This facility will allow area veterans to remain close to their homes, families, and friends. The facility also will provide employment opportunities to residents living in an economically depressed area.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Bonding \$ 50.0

The Governor agrees with the agency's request to study the feasibility of converting an elementary school located in Silver Bay to a veterans home.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Administration, Department of	FACILITY: St. Paul Armory	AGENCY PRIORITY: 25	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: New Armory Facility	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____ Ch _____ Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19 _____	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

Construction of an 800 person armory to house all units in one facility. This new 96,655 square foot facility will replace the St. Paul Armory located in the Capitol Complex. This request reflects the total cost for the project. It is anticipated that if federal funds became available they could cover up to \$4,229.7 of the total project cost and the State's share would be \$3,322.9.

PROJECT IMPACT:

The dispersal of operations and programs results in inefficiencies in communication, duplication of support services, and unproductive but often necessary travel between offices. In the current facilities there are space limitations causing overcrowding and problems in working conditions and operations. The colocation of all units in one facility is desirable and will result in greater efficiency of the Guard in fulfilling its State and federal missions.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.
Salaries \$
Utilities \$
Other \$
Complement

PROGRAM OPERATIONS:

Salaries \$
S & E \$
Complement

DEVELOPMENT COSTS

Land Acquisition \$ 1,742.0
Construction \$ 5,345.6

NON-BUILDING COSTS:

Design Fees \$ 294.0
Equipment \$ 41.0
Site Work \$ 20.0
Art Work (1%). \$ 53.5
Other \$ 56.5

TOTAL PROJECT COST \$ 7,552.6
COST/ASSIGNABLE SQ FOOT \$
COST/GROSS SQ FOOT \$

TOTAL FOR THIS REQUEST ONLY \$ 7,552.6

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____ Ch _____ Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Military Affairs

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

AGENCY: Department of Administration

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Land Acquisition Area 16072:07-50 73:778.5(1)		\$ 1,000.0	\$ 1,000.0	\$ 55.7	\$ 994.1	\$.1	100	
Capitol Complex 16078:02-11 78:791.2								
Hist. Replace Ext. Doors (k)	C	16.0	16.0	7.2	8.7	0	55	-
Relocate AG and OTH 16078:05-11 78:791.2(t)		1,000.0	1,000.0	12.0	987.4	.5	100	
Plan for Space 16078:54-50 78:792.4(f)		300.0	300.0	46.3	251.7	2.0	84	-
Cap. Complex 16079:51-50 79:338.3								
Admin. Ramp & Plaza (a)		462.0	462.0	0	427.3	34.7	100	
Cer Hse & Carriage Hse. Roof (b)		93.0	88.5	0	88.4	0	100	
Cent. Vent (c)		223.0	65.6	0	65.6	0	100	
DOT Vent (c)	C		135.1	4.1	130.9	0	99	-
Repair Cap. Roof (d)	C	173.0	136.0	0	134.2	1.7	99	-
Remodel Ford Bldg. (e)		347.0	346.4	0	346.4	0	100	
Capitol Ext. Signage (f)		50.0	46.6	0	46.6	0	100	
Health Bldg. Energy			4.9	0	4.9	0	100	
Elec. Cable Armory			.9	0	.9	0	100	
	TOTAL	1,348.0	1,286.0	4.1	1,245.2	36.4		
			62.0	Transfers Out				
			1,348.0					
Administration Building Fund 16081:02-50 81:4.2								
Handicap Access .1		4,265.0	4,645.6	60.8	4,564.4	20.2	98	
Energy Conservation .2		5,000.0	7,365.4	172.1	7,152.6	40.5	97	
Building Contingency .3		450.0	441.5	195.6	237.0	8.8	54	
Mechanic Arts Conversion .4	PP	42.0	42.0	4.9	37.0	0	88	unk.
Capitol Roof Repair .5	C	1,392.0	993.2	0	987.6	5.5	99	1/87
Capitol Square Life Safety .8	C	2,161.0	2,068.7	2.8	2,053.7	12.1	99	-
	TOTAL	13,310.0	15,556.4	436.2	15,032.3	87.1		
			2,246.4	Transfers In				
			13,310.0					

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

AGENCY: Department of Administration

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Administration Building Projects 16081:11-50 81:361.2		\$	\$	\$	\$	\$		
Cap. Frt. Dock Elev. (a) C		177.0	177.0	166.4	9.5	1.0	5	unk.
Lot C Impr. Grds. Ford Bldg. (b)		56.0	58.0	.2	57.5	.1	100	
Tunnel Ford Bldg. (c)		750.4	691.9	0	683.2	8.5	100	
Tunnel Vets Serv. Bd. (d)		1,232.0	1,242.0	.1	1,238.4	3.4	100	
Tunnel Mech. Arts (e) Canc.		448.0	0	0	0	0	100	
Hist. Rain Gutters (f) C		54.0	54.0	4.8	47.9	1.2	89	6/86
DOT High Voltage (h)		151.2	88.3	23.0	65.3	0	100	
	TOTAL	2,868.6	2,311.3	194.5	2,101.8	14.2		
			557.3	Transfers Out				
			2,868.6					
Dist. Heat Capitol 16081:16-50 81:334.11.2	C	2,700.0	2,601.5	0	2,547.5	54.0	98	7/86
			98.5	Transfers Out				
			2,700.0					
Administration Building Projects 16082:01-50 82:639.2								
Cap. Life Safety .2 C		700.0	692.5	129.7	527.6	35.1	76	1/87
Cap. Repl. Roofs .3 C		130.0	530.0	.1	373.7	156.1	71	1/87
Cap. Resets Steps .4 C		108.0	115.5	1.1	113.5	.8	98	-
Cap. Emerg. Alarm .5 C		110.0	110.0	8.9	94.4	6.5	86	1/87
	TOTAL	1,048.0	1,448.0	139.8	1,109.2	198.5		
			400.0	Transfers In				
			1,048.0					

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

AGENCY: Department of Administration

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN – PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137.522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION			PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
									% 6/30/86	DATE
Administration Building Fund	16083:02-50	83:344.2		\$	\$	\$	\$	\$		
Repl. PCB Statewide	(a)	C	300.0	300.0	0	291.3	8.6	97	1/87	
Repl. Oil SW Cap. Compl.	(b)	C	180.0	180.0	3.4	130.7	45.8	83	1/87	
Emerg. Cont. Unalloc.	(c)	C	335.0	335.0	335.0	0	0	0	-	
Cap. Bldg. Renovate	(d)	C	1,255.0	1,255.0	338.4	848.0	68.4	68	7/87	
Judicial Building	(g)	C	100.0	100.0	0	100.0	0	100		
Acquire MEA Building	(h)	Canc.	2,750.0	0	0	0	0			
MEA Building Renovate	(i)	Canc.	385.0	0	0	0	0			
SOB Rehab. Energy Modify	(j)	C	19,000.0	19,660.5	267.4	19,296.7	96.3	98	1/87	
Cap. Compl. Life Safety	(k)	C	1,020.0	1,020.0	8.9	981.7	29.3	96	1/87	
			TOTAL	25,325.0	22,850.5	953.1	21,648.4	248.4		
					2,474.5	Transfers & Cancellations Out				
					25,325.0					
Administration Building Fund	16084:03-11	84:597.3								
CMP Rem. Life Safety	.2a		40.2	40.2	28.1	0	12.0	100	1/87	
Rem. PCB Stwd.	.2b		1,086.1	1,086.1	0	1,043.1	42.9	96	1/87	
Rem. Asbestos Stwd.	.2c	C	1,007.1	1,007.1	25.6	931.9	49.4	71	unk.	
Health Bldg. Lab Vent	.3c	C	141.9	141.9	.1	139.3	2.4	98	6/85	
Health Hazard Storage	.3d		110.5	110.5	0	109.8	.6	99	6/85	
Centennial W. Entrance	.3f		136.5	105.1	0	105.1	0	100		
Vets Serv. Warning Sys.	.3g		59.6	59.6	0	59.6	0	100		
			TOTAL	2,581.9	2,550.5	53.8	2,388.8	107.3		
					31.4	Transfers Out				
					2,581.9					
Administration Building Fund	16084:03-27	84:597.3								
DOT Ren. Mech. Elect.	.3a	WD	1,500.0	1,966.8	1,357.7	208.9	400.0	11	1/88	
DOT Fire Code Vent. Lobby	.3b	C	254.0	254.0	235.1	18.8	0	07	1/88	
Energy Conservation	.4a	PP	91.0	91.0	91.0	0	0	0	-	
			TOTAL	1,845.0	2,311.8	1,683.8	227.7	400.0		
					466.8	LAC IN				
					1,845.0					

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

AGENCY: Department of Administration

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN -- PROJECT STATUS REPORT

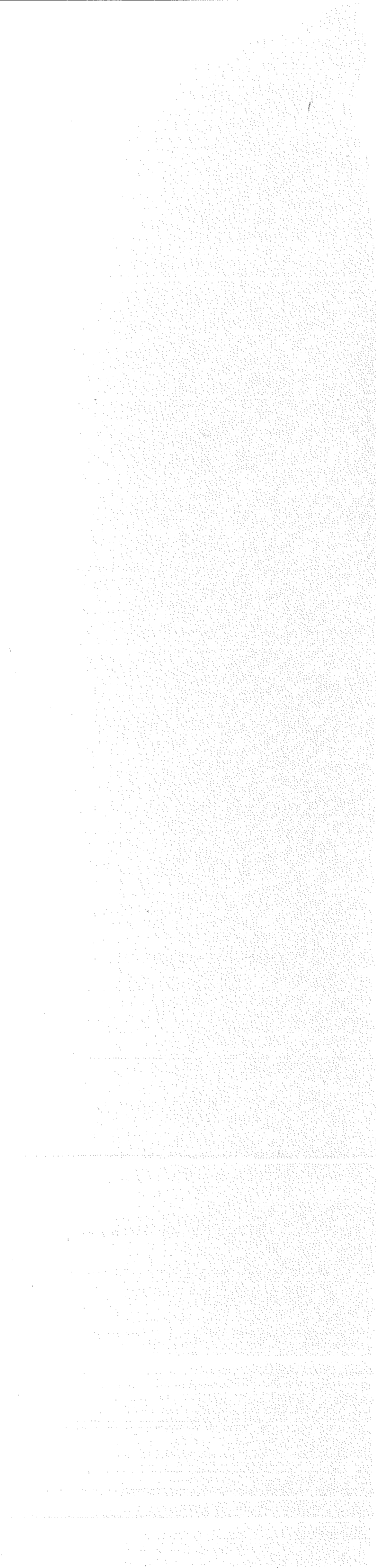
DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE -- APID -- LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Administration Building Fund 16084:03-50 84:597.3		\$	\$	\$	\$	\$		
Energy Conservation Stwd. .4a	C	1,775.0	1,789.4	403.1	1,106.3	279.9	62	-
District Heat Connect Ford Bldg. .4b		95.2	95.2	1.2	92.9	1.0	98	-
Handicap Access Stwd. .5a	C	2,000.0	2,001.3	887.2	136.8	977.2	7	-
Combined Services Study .5b		100.0	100.0	19.1	80.8	0	81	-
Centennial 3rd Floor .5c	C	1,500.0	1,500.0	1.0	1,158.8	340.1	77	7/87
Brainerd Service Center .5d	C	2,831.0	3,581.9	171.6	1,465.2	1,945.0		
	TOTAL	8,301.2	9,067.8	1,483.2	4,040.8	3,543.2		
			766.6	Transfers In				
			8,301.2					
Building Fund Contingency 16084:19-50 84:597.3	C	531.4	496.4	150.9	290.3	55.2	58	
			35.0	Transfers Out				
			531.4					
Administration General Fund 16085:03-11 85:SS15.3								
Remove & Replace PCB Stwd. Ph II .2c	C	216.6	216.6	3.4	136.7	76.3	63	1/87
Clean & Tuckpoint Capitol .3b	C	250.0	100.3	82.2	0	18.1	0	6/87
Repair Admin. Bldg. Ramp .3d	C	357.0	357.0	24.3	23.2	309.3	6	9/86
Renovate Hse. Chamber Voting Bd. .3e		275.0	0	0	0	0		
Centennial Bldg. Moving Expenses .4a		300.0	300.0	272.5	27.5	0	0	-
Administration Facilities Study .4c		100.0	0	0	0	0		
Relocation of PCA .4d		540.0	505.0	256.9	0	248.0	0	9/86
	TOTAL	2,038.6	1,478.9	639.3	187.4	651.6		
			559.7	Transfers & Unallotments	Out			
			2,038.6					

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

AGENCY: <u>Department of Administration</u> 1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN -- PROJECT STATUS REPORT DOLLARS IN THOUSANDS (137,522 = 137.5)								
PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Administration Building Fund 16085:03-50 85:SS15.3		\$	\$	\$	\$	\$		
Remove Contain Asbestos Ph. 2 .2(a)	C	1,145.9	1,140.4	874.6	243.4	22.2	21	1/88
Remove Asbestos Capitol Bsmt. .2(b)	C	340.2	337.0	311.9	0	24.9	0	6/87
Repair Capitol Dome & Lantern .3(a)	C	582.0	571.0	410.5	100.0	60.3	17	7/87
Reroof Surplus Property Whse. .3(c)	C	177.5	174.2	29.0	136.2	8.8	78	5/86
Remodel Centennial Bldg. .4(a)	C	2,814.0	2,769.8	2,145.1	165.7	458.8	5	7/87
Land Acquisition .4(b)		700.0	700.0	700.0	0	0	0	-
Renovate Capitol .4(e)	C	1,790.7	1,757.8	740.7	167.1	849.9	10	-
Plan Labor History Center .4(f)	PP	228.0	172.7	105.6	21.1	45.9	12	-
	TOTAL	7,778.3	7,622.9	5,317.4	833.5	1,470.8		
			155.4	Transfers Out				
			7,778.3					
History Center Planning & Site 16085:11-50 85:SS15.11a	PP	5,000.0	4,823.0	1,778.0	2,150.9	894.0	43	-
			177.0	Transfers Out				
			5,000.0					

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



1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: AGRICULTURE, DEPARTMENT OF

AGENCY PURPOSE: The Department of Agriculture is a service and regulatory agency which provides protection and service to the producers, processors, distributors, and consumers of all agricultural products; develops and promotes markets for agricultural and other Minnesota produced products; helps secure the family farm system; and administers soil and water conservation programs which provide support and management to Minnesota agriculture and protect the state's soil and water resources.

This request addresses three issues the department has raised in its operational budget. These are: (1) The need for education efforts to inform the public about agriculture and the contribution it has and continues to make to Minnesota's history, culture and economy; (2) the need to provide teachers and administrators the means to incorporate history of Minnesota agriculture into curriculum and other related programs; and (3) the enhancement of Minnesota agricultural products through increased marketing efforts.

MISSION: FarmAmerica is the name of a 120-acre interpretive site owned by the Minnesota Agricultural Interpretive Center at Waseca. The Center additionally owns 240 acres of production land which is held in a life estate. The Center is a 501(c)3 educational institution. The mission statement is given as follows:

FarmAmerica tells the story of the family farm, the land and rural people ... yesterday, today and tomorrow.

Visitors see how farm families milked a cow, cultivated a field, shod a horse, put up vegetables, worshipped and were educated in years past. They attend forums on current farm issues and learn about the linkage between Minnesota agriculture and the broader world.

STATEMENT OF REQUEST: The department requests an appropriation of \$2,052.0 to complete development of a Visitor Center and period farm sites at the Minnesota Agricultural Interpretive Center located at Waseca.

The Visitor Center is proposed as a complex of three structures which will provide an overview experience, topical exhibitry and space for the study of critical rural issues, particularly transitions in Minnesota agriculture.

The complex is central to FarmAmerica's mission. It is the one facility on a large outdoor site which can express history and examine the future in a manner that produces a context for the visitor.

The farm sites - four in number - provide the physical form from which to provide live interpretation and create visitor involvement.

DEMOGRAPHICS/TRENDS: FarmAmerica seeks to draw a statewide audience and will also market to out-of-state tourists. The targeted audience includes: school groups, agri-business groups and associations and the general public. The 1987 visitor goal is 20,000 to 30,000. By 1990, with completion of the Visitor Center and related landscape improvements, it is intended to host 60,000 to 75,000 people.

ISSUES - FOLLOWING YEARS: The issues demanding attention over the next 3-to-5 year period include:

- * Locating the resources to complete physical development and establishing accurate and entertaining programs;
- * Developing a comprehensive marketing strategy which will result in visitor use at projected levels and facilitate an earned income opportunity in which visitor income produces 50% or more of the amount needed to meet operating cost; and

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY:

AGENCY PURPOSE: (CONTINUATION)

- * Follow-through and completion of an endowment campaign in which the goals are \$5 million in deferred assets in 5 years and \$10 million in 8 to 10 years.

PLANS REGARDING ISSUES: The capital expenditures over the next two years are intended to complete the principal facilities upon which interpretive programs rest. It is proposed, during that period, to solicit agri-business, foundations and individuals for program development support. A comprehensive solicitation program is being executed by the Board of Directors and staff for private sector grants. This effort is augmented by a mail campaign, designed to produce a consistent and predictable stream of income.

The marketing effort will focus upon teachers, curriculum developers for school tours, companies for group gatherings and cooperative assistance with the Tourism Offices of DEED and Mn/DOT to provide information for general audience consumption. FarmAmerica also develops special events in connection with organizations which have a long-standing following, one example being the Minnesota Horse Breeders. These events will provide a series of on-going attractions to heighten interest and use of the institution.

Regarding long-term financial support, it is determined that the most reliable source of non-visitor revenue is that earned from investments. For this reason, FarmAmerica has developed an aggressive insurance related deferred giving program. To date over \$500,000 in land and life insurance policies are committed to FarmAmerica.

PROCESS FOR CONTINUED DEVELOPMENT: The Board of Directors of FarmAmerica is an active body and participates monthly or more often through committees to oversee expenditures, develop finance plans, and establish direction for physical and program development.

The board and staff both work with an overall advisory committee of over 100 people from the fields of agriculture, education and public policy for input on various strategies and to carry FarmAmerica's recognition back to the general population. Additionally, a network of over 200 volunteers regularly participate in special program execution and local fundraising. This broad network of involved people has brought FarmAmerica from a development site to a growing economic and cultural resource for the state of Minnesota.

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: AGRICULTURE		AGENCY HEAD: JIM NICHOLS		CAPITAL BUDGET OFFICER: GEORGE BROPHY, EXECUTIVE DIRECTOR		BIENNIUM REQUESTED: 1987-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Waseca, MN	1	PROGRAM DEVELOPMENT - FARMAMERICA	2052.0	N/A	N/A		10	2,113.6	1988
BIENNIAL TOTALS			\$ 2,052.0	\$	\$	\$		\$ 2,113.6	

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: AGRICULTURE	FACILITY: FARMAMERICA	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: PROGRAM DEVELOPMENT - FARMAMERICA	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>85</u>, Ch <u>15</u>, Sec <u>10</u> \$ <u>500.0</u>
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

The department requests \$2,052.0 for the 1987-89 biennium for capital development funds to complete development of a Visitor Center and period farm sites at FarmAmerica. The estimated cost for the combined activities in \$2,552.0. Of that total, \$500.0 has been received through a state appropriation for the 1985-87 biennium. Seventy-two percent (72%) of the proposed expenditure is intended to support the Visitor Center and related utilities. The distribution of costs and detailed capital expenditures are listed on the accompanying attachment.

PROJECT IMPACT:

Upon completion of the Visitor Center and period farm sites, FarmAmerica will be able to implement a comprehensive program in agricultural history and marketing. The facility will have economic development impacts (tourism), and will also provide an educational facility for students and the public-at-large. FarmAmerica will support other agricultural marketing and educational efforts through connections with the Minnesota Trade Office, the Ag in the Classroom program and related efforts intended to promote the value of agriculture to the state.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	<u>N/A</u>
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ <u>1746.5</u>

NON-BUILDING COSTS:

Design Fees	\$ <u>285.0</u>
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ <u>20.5</u>
Other	\$ _____

TOTAL PROJECT COST	\$ _____
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 2052.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws 1983, Ch 344, Sec 13 \$ 1500.0

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 2,113.6

The Governor agrees with the agency's request to fund capital development at Farmamerica. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

AGENCY: AGRICULTURE

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT
DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROGRAM DEVELOPMENT FARMAMERICA	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
								% 6/30/86	DATE
SITE ACQUISITION AND PRELIMINARY DEVELOPMENT VISITOR CENTER*		UNDER DEV.	\$ 1500.0	\$ 10.0	\$ 13.8	\$ 1476.2	\$ -	98%	10-1-86
		UNDER DETAIL DESIGN	500.0	-0-	500.0	-0-		0%	10-1-86
* APPROPRIATION RECEIVED ON OCTOBER 18, 1986.									

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

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: Capitol Area Architectural and Planning Board

AGENCY PURPOSE:

The Capitol Area Architectural and Planning Board is the regulatory and planning agency responsible for the architectural design and comprehensive planning of the Capitol Area. Within its boundaries the CAAPB has exclusive zoning jurisdiction and design review.

The Board has the responsibility for conducting architectural competitions for the design of public buildings within the Capitol Complex and assists in the implementation of the winning design through its design review powers. The CAAPB also influences commercial and residential development surrounding the state government complex through its design controls and zoning ordinance. Through these processes the Capitol Area Board has initiated change within the Capitol Area and promoted its unique and historically rich character.

The Board coordinates the implementation of projects requiring the cooperation of a number of state and local agencies. The Board is working with other agencies to ensure that the reconstructed freeway bridges south of the Capitol are compatible with the new Mall design, that the Labor Interpretative Center is compatible with the proposed Minnesota History Center, that the landscaping of the Judicial Building is compatible with the Capitol Mall, and that all developments create an appropriate setting for the Capitol Building itself. Now the Board is faced with a unique opportunity to integrate these projects into a unified whole. The new Capitol Mall design will complete Minnesota's Front Yard in a manner consistent with the vision of Cass Gilbert, the Capitol's architect.

The Board is concerned not only with the Capitol Area's appearance, but with its function. Through legislative initiative and appropriation, the Board has studied the parking supply for the area surrounding the Capitol. Preliminary results show that a parking shortage exists and that a parking facility is needed.

The agency is governed by a 10 member board chaired by the Lieutenant Governor. The other 9 members are appointed as follows: 4 by the Governor, 3 by the Mayor of St. Paul, and 1 each by the Senate and House of Representatives.

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: CAAPB		AGENCY HEAD: Lt. Governor Marlene Johnson		CAPITAL BUDGET OFFICER: Gary Grefenberg		BIENNIUM REQUESTED: 1987-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Capitol Complex	1	Capitol Mall Landscaping	19,399.2	17.0	61.5			\$ 1,200.0	1988
Capitol Complex	2	Parking Facility	10,940.0	0	31.0			-0-	
Capitol Complex	3	Implementation Strategy/North Capitol Area Development	50.0	0	0			-0-	
BIENNIAL TOTALS			\$ 30,389.2	\$ 17.0	\$ 92.5			\$ 1,200.0	

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: CAAPB		AGENCY HEAD: Lt. Governor Marlene Johnson		CAPITAL BUDGET OFFICER: Gary Grefenberg		BIENNIUM REQUESTED: 1989-91			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
		No projects have been requested for this biennium.	-0-						
			BIENNIAL TOTALS	\$	\$	\$	\$	\$	

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: CAAPB		AGENCY HEAD: Lt. Gov. Marlene Johnson		CAPITAL BUDGET OFFICER: Gary Grefenberg		BIENNIUM REQUESTED: 1991-93			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING	FISCAL
						\$ AMOUNT	FUND	\$ AMOUNT	YEAR
Capitol Complex	1	Capitol Mall Landscaping: Lower mall and bridge improvements	14,095.2	85.0	50.0				

I-4

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Capitol Area Architectural and Planning Board (CAAPB) FACILITY: Capitol Complex AGENCY PRIORITY: 1 BIENNIIUM REQUESTED: 1987 - 1989

PROJECT TITLE: Capitol Mall Restoration PRIOR COMMITMENT: ☒ YES ☐ NO Laws 1984, Ch. 597, Sec. 4 \$ 1,55

PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19 CAPITAL BUDGET FOR F.Y. 19 88

PROJECT DESCRIPTION:

The purpose of this landscape project is to provide both an appropriate setting for the Capitol Building and a public park. This redesign of the Mall also provides a framework for guiding the development of the following state construction projects: the Minnesota Judicial Building, History Center, and new bridge and freeway construction in the I-94 highway corridor.

The winning design for the Capitol Mall was chosen last August in an international competition; the design was appropriately titled "A Project for the Completion of the Capitol Grounds." It is very much in keeping with several plans for the Capitol Approach drawn up by Capitol architect Cass Gilbert early in this century but never carried to fulfillment. The neoclassic design would both complement and enhance the Capitol setting.

Focal point of the upper mall would be a large public square suitable for concerts, festivals, political rallies, and other large gatherings. The lower mall is of less formal design. Its primary use would be as a public park. Terraced lawns and gardens along the John Ireland and Cedar Street edges accentuate visual corridors linking the Capitol with downtown St. Paul and the Cathedral. The lower edge of the mall, adjacent to the freeway, provides space for future structures that would make the Capitol Mall a more attractive and useable public space.

PROJECT IMPACT:

The private sector, under the direction of the Capital City Renaissance Task Force, has initiated a fundraising campaign to aid in financing this project.

The Capitol Mall is one of the most important public spaces in Minnesota, but has been largely unused and is seen as an uninviting open space. The proposed plan would not only restore Cass Gilbert's vision of a Capitol Approach but would also provide a dignified setting for Minnesota's State Capitol. Equally important, it would be an inviting public park linking the Capitol with downtown St. Paul and the Cathedral area.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage. . . . \$ 17.0*
Salaries \$
Utilities \$
Other \$
Complement \$

PROGRAM OPERATIONS:

Salaries \$ 50.0**
S & E \$ 11.5
Complement \$ 2.0

*\$12,000 - Lighting

5,000 - Water

**Two fulltime employees, one shift only; any additional hours or requirements are not included.

DEVELOPMENT COSTS

Land Acquisition \$
Construction (includes 2% contingency) \$ 17,758.2

NON-BUILDING COSTS:

Design Fees (minus \$400.0 prior appropriation) 1,341.0
Equipment \$
Site Work \$ 225.0
Art Work (1%) \$
Other \$ 75.0

TOTAL PROJECT COST \$ 19,399.2

COST/ASSIGNABLE SQ FOOT \$
COST/GROSS SQ FOOT \$

TOTAL FOR THIS REQUEST ONLY \$ 19,399.2

ADDITIONAL PRIOR COMMITMENT(S)

Laws 83, Ch. 344, Sec. 2 \$ 27.5

DEVELOPMENT COSTS PREPARED BY: Hammel Green and Abrahamson in their design submission

FUNDING SOURCE: Bonding \$ 1,200.0

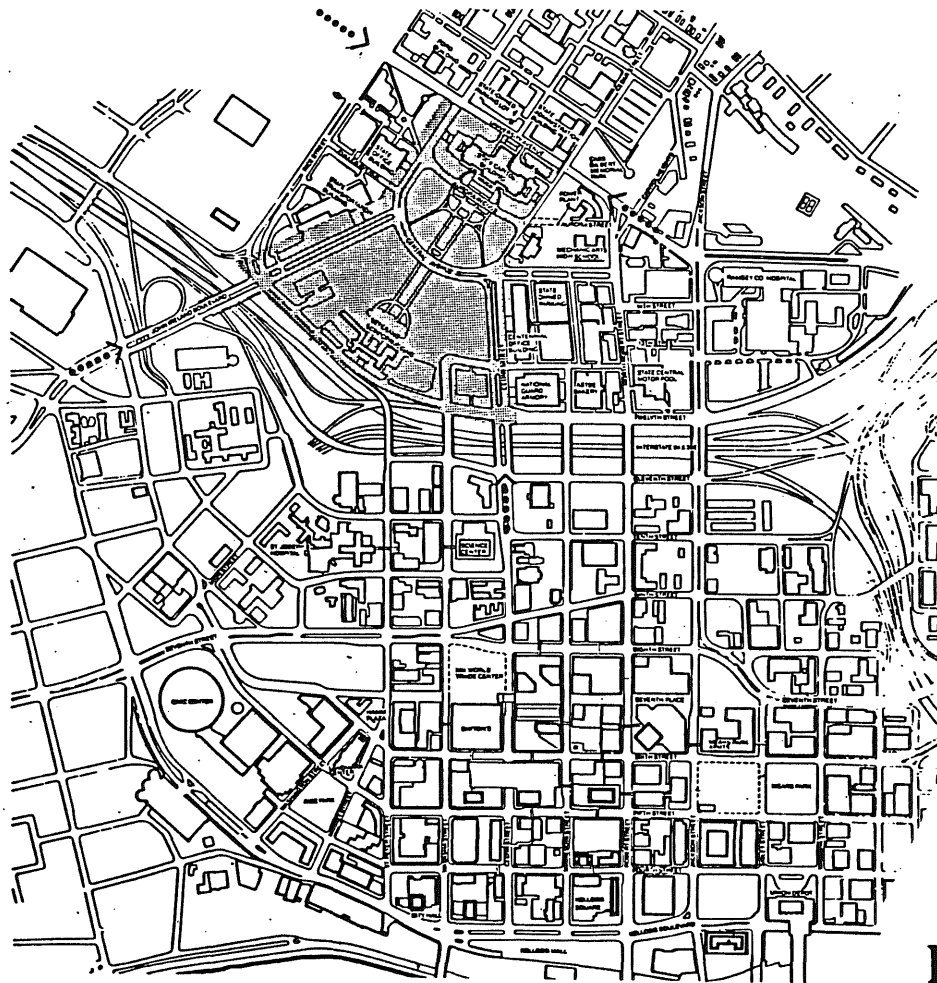
GOVERNOR'S RECOMMENDATION:

The Governor recommends reduced funding to complete mall landscape planning and site preparation for the Capitol Mall. The Governor has adjusted the requested amount to reflect cost increase due to inflation between the time of preparation of this request and the time the project will begin.

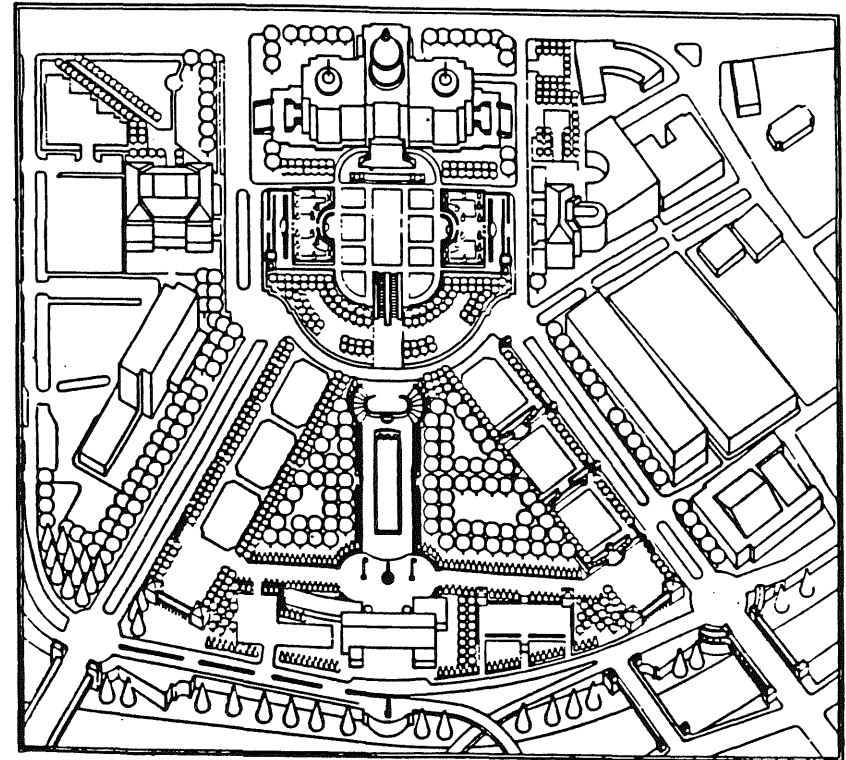
BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: Capitol Area Architectural and Planning Board	PROGRAM: Capitol Mall Restoration	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987 - 1989
PROJECT TITLE: Capitol Mall Restoration		PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	Laws 84, Ch. 597, Sec. 4 \$ 1.55

SITE LOCATION



WINNING DESIGN



**PROJECT
FOR THE COMPLETION
OF THE
CAPITOL GROUNDS**

 Competition Site
 Visual Corridor

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: CAAPB	FACILITY: Capitol Complex	AGENCY PRIORITY: 2	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Parking Facility: Construction	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws 1984 Ch 597, Sec 4 \$ 150.0
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 86	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:
Construction funds for a new parking facility serving state employees and visitors to the Capitol Complex.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES
BUILDING OPERATIONS:
Net Change in Assignable Sq. Footage. 288.0
Salaries \$ 0
Utilities \$ 0
Other \$ 0
Complement 0
PROGRAM OPERATIONS:
Salaries \$ 17.0
S & E \$ 14.0
Complement 0*

* Less than one additional maintenance crew person

DEVELOPMENT COSTS
Land Acquisition \$
Construction \$ 10,000.0
NON-BUILDING COSTS:
Design Fees \$ 546.0
Equipment \$
Site Work \$
Art Work (1%) \$
Other Planning/Competition/Site Selection \$ 394.0
TOTAL PROJECT COST \$
COST/ASSIGNABLE SQ FOOT \$
COST/GROSS SQ FOOT \$

TOTAL FOR THIS REQUEST ONLY \$ 10,940.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws 1984 Ch 597, Sec 4 \$ 150.0

PROJECT IMPACT:
A recent parking demand/supply study for the Capitol Area indicated a public parking shortage in the Capitol Complex.

GOVERNOR'S RECOMMENDATION:	DEVELOPMENT COSTS PREPARED BY: Strgar-Roscoe-Fausch, Inc./CAAPB Consultants
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FUNDING SOURCE \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: CAAPB	FACILITY: Capitol Area	AGENCY PRIORITY: 3	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Implementation Strategy North Capitol Area Development	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____, Ch _____, Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19.77	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:
The CAAPB is charged by the Legislature with preparing, prescribing and periodically amending a Comprehensive Plan for the Capitol Area. Included in the Capitol Area is the commercial, residential and mixed-use neighborhood to the west, north and east of the Capitol Complex. In order to preserve and enhance the Capitol Building and grounds, it is necessary for the surrounding area to be a safe and attractive area to live, work and shop.

This request is to provide funds to prepare an Implementation Strategy for development of the Capitol Area with primary focus on the North Capitol Area adjacent to University Avenue and Rice Street. The Implementation Strategy would include a market analysis which would address the need for new residential, commercial and office use and would indicate the type and scale of development that should be anticipated. The Implementation Strategy would also address the issues of public/private participation, the timing and phasing strategy for improvements, potential development tools and resources and the sequence of steps that must be taken to bring about improvement of the area.

PROJECT IMPACT:

The project would help to improve the neighborhood surrounding the Capitol so that it is an attractive place to live, work and shop, thereby preserving and enhancing the dignity and beauty of the Capitol.

The project would help to provide jobs and an improved tax base for the area.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	\$ _____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%).	\$ _____
Other Planning and Administration	\$ 50.0

TOTAL PROJECT COST. \$ _____

COST/ASSIGNABLE SQ FOOT. \$ _____

COST/GROSS SQ FOOT. \$ _____

TOTAL FOR THIS REQUEST ONLY. \$ 50.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: CAAPB Architectural Advisor
William Sanders

FUNDING SOURCE \$ -0-

GOVERNOR'S RECOMMENDATION:

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium.

AGENCY: Capitol Area Architectural
and Planning Board

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	Capitol Area Projects	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
								% 6/30/86	DATE
Landscape Capitol Mall*		PP	\$1,200.0	\$ 1,200.0	\$ 0	\$ 508.6	\$ 291.1	60%	1987
-16084-04-50									
-Laws 1984, Ch. 597, Sec. 4									
Landscape John Ireland Boulevard*		PP	350.0	350.0	0	118.5	14.4	60%	1987
-16-84-04-50									
-Laws 1984, Ch. 597, Sec. 4									
Capitol Complex Landscaping			375.0						
-19036-00-50		PP		27.5	0	25.3	2.2	90%	1987
-16083-02-50		C		347.5	0	90.0	28.0	25%	1987
-Laws 1983, Ch. 344, Sec. 2			(\$229,095 transferred out 7/85)						
Capitol Area Parking**		PP	150.0	150.0	0	72.6	17.1	70%	1987
-16084-04-11			(\$50,000 transferred out 4/86)						
-Laws 1984, Ch. 597, Sec. 4									
History Center Competition		PP							
-19036-84-50			400.0	400.0	0	296.7	99.1	90%	1987
-Laws 1984, ch. 597, Sec. 12									
-19036-00-50			400.0	400.0	0	383.4	14.2	100%	1986
-Laws 1983, Ch. 344, Sec. 2									
Judicial Building Competition		PP							
-16084-02-11			200.0	200.0	0	196.1	0.8	100%	1987
-16084-02-50			200.0	200.0	0	188.3	6.7	100%	
-Laws 1984, Ch. 597, Sec. 2									
Capitol Building Restoration (Phase I)		PP/C							
-16083-02-50			1,255.0	1,255.0	0	848.0	68.5	80%	1986
-Laws 1983, Ch. 344, Sec. 2									
Capitol Building Restoration (Phase 2)***		PP/C							
-16085-03-50			1,790.7	1,790.7	0	167.2	849.9	25%	1987
-Laws 1985, Ch. 15, Sec. 3									
* Preliminary planning completed early 1987; working drawings in 1988 and construction between 1988 and 1992 upon appropriation by the 1987 Legislature. See capital budget request for Capitol Mall, this section. ** See capital budget request for parking facility in Capitol Complex, this section. *** See capital budget request for Phase 3, listed under the Department of Administration's section.									

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

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: Department of Corrections

AGENCY PURPOSE: 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 and 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 when returned to the community.

OPERATION AND CLIENTELE: The Department of Corrections operates 9 correctional facilities with a current population around 2,600. There are 6 adult (5 for men and 1 for women) and 3 juvenile facilities. The primary objective of the facilities is to operate secure, safe, just and humane facilities with meaningful programs for inmates.

While the trend in the adult male population continues upward, the increase appears manageable through F.Y. 1991 when the facilities are projected to be at or near full capacity. If the population levels off at that time, and there are no known anticipated changes at this time, then the current total bed space for adult males should be sufficient for the next six years. That is, no new prisons or correctional facilities need to be built. It should be noted, however, that program capacity is less and not the same as bed capacity and that some changes are likely to be made to deal with this situation. For example, more minimum security beds might be created at MCF-Red Wing and more juveniles shifted to MCF-Sauk Centre increasing the use of that facility. Shifting of population between facilities would increase general fund operating costs and possibly repair and replacement for remodeling but should require no new construction or bonding.

The new women's facility at Shakopee, which opened in August, 1986, should accommodate the adult female population through the next decade. Juvenile populations are difficult to project but following a steep decline in the early seventies, the trend has been for a more stable population between 170 and 200 in recent years. The intent of the legislature to keep juveniles in the local community through the Community Corrections Act caused the steep decline which ended in 1979.

The operating budget request for the F.Y. 1987 - 1989 biennium is essentially a same level budget for the correctional institutions. A change level for repair and replacement to maintain the existing facilities is requested in the amount of \$3.1 million for the biennium. These projects would formerly have been in the capital budget but are a change in state policy for budgeting of repair and replacement.

The capital budget includes requests for upgrading the facilities either for inmate programming or for administrative efficiency purposes but within existing bed capacity.

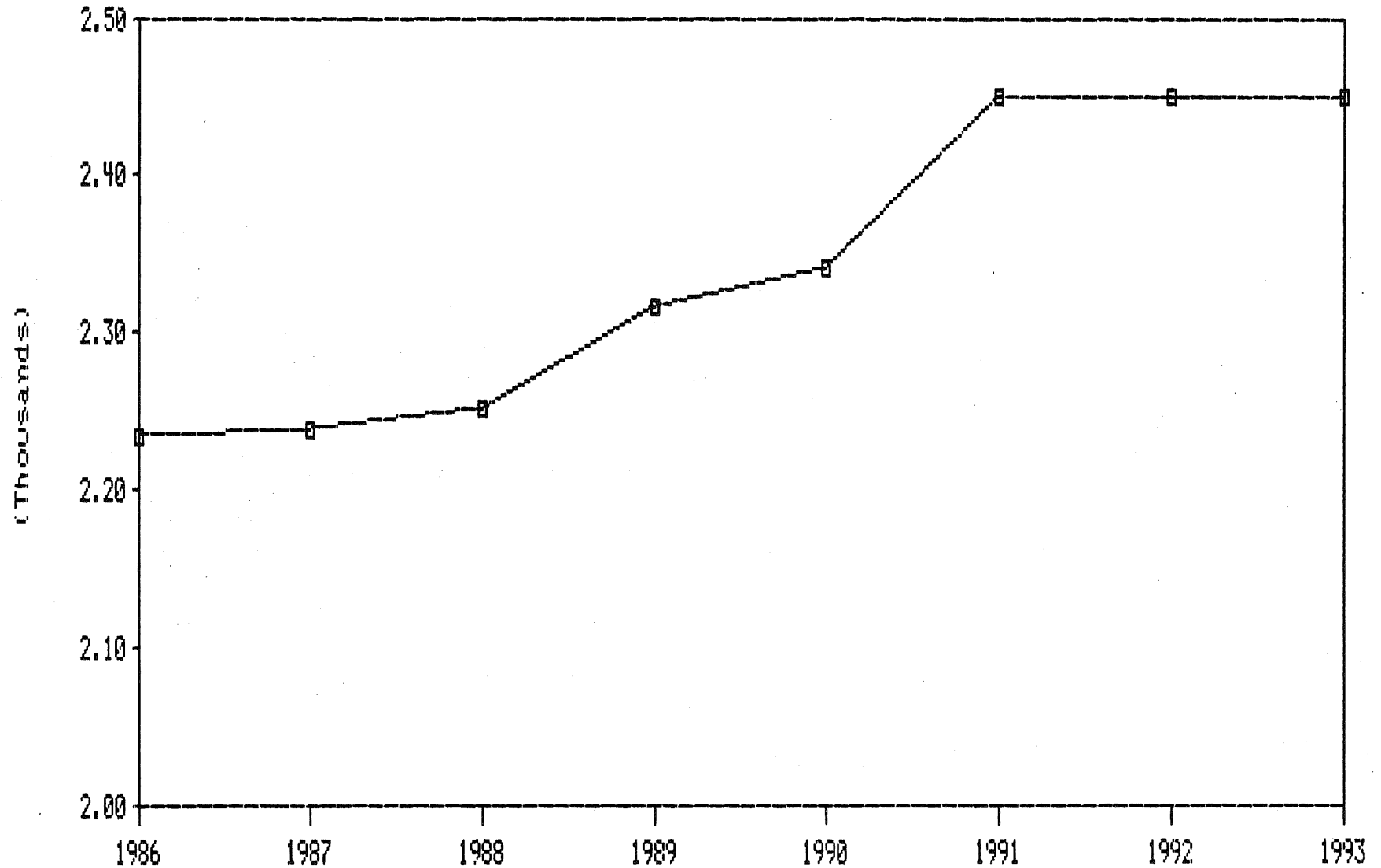
A line graph showing the increase in adult male population is on the next page. The total population in 1993 is expected to be around 2,750 barring any unforeseen changes. All projections and forecasts assume that no change in sentencing takes place because of Sentencing Guidelines Commission action or new legislation. Any significant increase in length of sentences would require the addition of new beds and construction.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: Department of Corrections

AGENCY PURPOSE: (CONTINUATION)

MINNESOTA ADULT MALE PRISONERS
PROJECTION



BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Department of Corrections		AGENCY HEAD: Orville B. Pung		CAPITAL BUDGET OFFICER: Shirley Flekke		BIENNIUM REQUESTED: 1987-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING	FISCAL
						\$ AMOUNT	FUND	\$ AMOUNT	YEAR
MCF-Lino Lakes	5	'Q' Building Addition	200.0	4.4	-0-		10	206.0	1988
	13	Truck Gate Delivery Dock	66.9	.4	-0-			-0-	
MCF-Red Wing	2	Boiler Retrofit/Conversion	150.0	-0-	-0-		10	103.0	1988
	18	Cottage Expansion	230.0	-0-	-0-			-0-	
MCF-St. Cloud	1	Fire/Life Safety Projects	150.0	-0-	-0-		10	154.5	1988
	3	Boiler Retrofit/High Efficient Burner	93.5	(24.1)	-0-		10	96.3	1988
	7	Vocational Cluster Building Addition	1,238.4	11.0	-0-			-0-	
	10	Vehicle Storage/Grounds Maintenance Building	343.4	6.0	-0-			-0-	
	19	Remodel Administrative Offices	750.6	(1.3)	-0-			-0-	
MCF-Sauk Centre	8	Sullivan Cottage Remodeling - Phase 3	183.0	-0-	-0-		10	194.1	1989
	11	Remodel/Consolidate School	310.2	(4.5)	-0-			-0-	
MCF-Stillwater	4	Screen Cell Hall Windows	444.7	-0-	-0-		10	458.0	1988
	9	Industry Storage Building for Steel	159.2	18.5	-0-		10	168.9	1989
	12	Auditorium Conversion	1,701.8	10.0	-0-		10	1,805.4	1989
	14	Air Exchange System - Administration Building	478.0	11.7	-0-			-0-	
	15	Health Center Addition	196.2	7.5	-0-			-0-	
	17	Manufacturing and Assembly Room	104.5	13.6	-0-			-0-	
Thistledeew Camp	6	Program Activities Center	132.4	(.5)	-0-		10	140.5	1989
Willow River Camp	16	Addition to Barracks	218.0	4.2	-0-			-0-	
BIENNIAL TOTALS			\$ 7,150.8	\$ 56.9	\$ -0-	\$		\$ 3,326.7	

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Department of Corrections		AGENCY HEAD: Orville B. Pung		CAPITAL BUDGET OFFICER: Shirley Flekke		BIENNIUM REQUESTED: 1989-91			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
MCF-St. Cloud	2	Construct Water Metering Station	100.0	-0-	-0-				
	4	Perimeter Closed Circuit TV and Lighting	100.0	1.0	1.0				
	7	Security Bubble in Food Service Corridor	100.0	-0-	-0-				
	8	Construct B-House Dayroom	336.0	5.0	25.0				
	9	Construct Floor in Old Boiler Room	140.0	-0-	-0-				
MCF-Sauk Centre	3	Standby Emergency Power Service	194.0	-0-	-0-				
	6	Remodel Food Service Building	83.1	(.4)	-0-				
MCF-Stillwater	1	Industry Building Enclosure	315.4	14.0	-0-				
	5	Vehicle Repair Building	234.4	-0-	-0-				
BIENNIAL TOTALS			\$ 1,602.9	\$ 19.6	\$ 26.0	\$		\$	

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Department of Corrections		AGENCY HEAD: Orville B. Pung		CAPITAL BUDGET OFFICER: Shirley Flekke		BIENNIUM REQUESTED: 1991-93			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
MCF-St. Cloud		Remodel E-House Climate Control E-House Dayroom, Planning Unit Office and Canteen Area Replace Steam/Condensate Line in Utility Tunnels	1,473.0 75.0 500.0	-0- -0- -0-	395.1 -0- -0-				
MCF-Sauk Centre		New Maintenance Building	289.0	1.8	-0-				
MCF-Stillwater		Industry Security Building Administration Building	220.0 1,533.5	15.0 19.3	-0- -0-				
BIENNIAL TOTALS			\$ 4,090.5	\$ 36.1	\$ 395.1	\$		\$	

0-5

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Department of Corrections	FACILITY: MCF-St. Cloud	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Fire/Life Safety Projects	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19 88____
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PROJECT DESCRIPTION:

The design and installation necessary to extend the present fire alarm system, fan shut-down control, explosion-proof wiring and related items as required by the NFPA Life Safety Code and MN Occupational Safety and Health rules and regulations.

PROJECT IMPACT:

On 5-13-85 the Minnesota State Fire Marshall's Office cited MCF-St. Cloud for not having an approved, electrically supervised fire alarm system in the following buildings: License Plant Building (including all shop areas), Masonry Shop, Plumbing and Paint Shops, all cluster building, Plant Operations and Work Activities Program. This fire alarm system shall include the following:

- A) Approved manual fire alarm pull stations at each exit on each floor and from each fire area;
- B) Automatic sending stations (e.g. heat or smoke detectors) in all rooms or area used for storage of combustibles and/or flammable combustible liquids and gases, mechanical and electrical rooms, janitor closets, shops, and other hazardous areas;
- C) Approved fire alarm sounding devices so arranged and distributed throughout the building in areas protected as to be effectively heard above the maximum noise levels obtained under normal conditions of occupancy;
- D) Electrically inter-connected with the annunciator panel located at the Front Cage of MCF-St. Cloud;
- E) All air handling units having the capacity of 2,000 CFM or more shall be equipped with automatically shut down the fans in case of fire.

In September 1985, MCF-St. Cloud was issued a citation by Minnesota Occupational Safety and Health for allowing non-explosion proof type wiring within twenty feet of the openings of multiple spray painting areas in the Vocational Furniture Finishing Shop and Vocational Auto Body. This additional \$150,000 would bring the facility up to all current fire and life safety codes and bring MCF-St. Cloud into compliance with the Minnesota Occupational Safety and health codes.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 136.4

NON-BUILDING COSTS:

Design Fees	\$ 13.6
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%).	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 150.0
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COST/ASSIGNABLE SQ FOOT	\$ -0-
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COST/GROSS SQ FOOT	\$ 0
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TOTAL FOR THIS REQUEST ONLY	\$ 150.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

MCF-St. Cloud Staff and
Bldg. Construction Division Staff,
Department of Administration

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Bonding \$ 154.5

The Governor agrees with the agency's request to perform the modifications necessary to bring the facility into code compliance. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: Department of Corrections	FACILITY: MCF-Red Wing	AGENCY PRIORITY: 2	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Boiler Retrofit/Conversion	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:

Convert high-pressure boilers to year round low-pressure operation. MCF-Red Wing currently has three high pressure boilers and one low pressure boiler. The high pressure boilers were installed in 1956. The low pressure boiler was installed in 1981. This project would retrofit the three high pressure boilers to low. One would retain the high pressure and be available to use as either high or low pressure. In the event of an electrical emergency, the high pressure is needed to fire the gas turbines in the emergency generator.

PROJECT IMPACT:

High pressure boilers require 24 hour supervision, seven days a week. Low pressure boilers are automatic and do not require constant surveillance. This retrofit would enable the institution to reclassify up to 4.0 positions (Stationary Engineers) to other maintenance assignments and greatly improve overall efficiency of plant operations.

There should be some reduction in fuel costs but the overall savings are unknown at this time.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:		-0-
Net Change in Assignable Sq. Footage.		-0-
Salaries	\$	-0-
Utilities	\$	-0-
Other	\$	-0-
Complement		-0-
PROGRAM OPERATIONS:		-0-
Salaries	\$	-0-
S & E	\$	-0-
Complement		-0-

DEVELOPMENT COSTS

Land Acquisition	\$	-0-
Construction	\$	136.4
NON-BUILDING COSTS:		
Design Fees	\$	13.6
Equipment	\$	-0-
Site Work	\$	-0-
Art Work (1%)	\$	-0-
Other	\$	-0-
TOTAL PROJECT COST	\$	150.0
COST/ASSIGNABLE SQ FOOT	\$	-0-
COST/GROSS SQ FOOT	\$	-0-

TOTAL FOR THIS REQUEST ONLY \$ 150.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

MCF-Red Wing Staff, Building
Construction Division Staff,
Department of Administration

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Bonding \$ 103.0

The Governor recommends bonding in the amount of \$103.0 matched by a department contribution of \$50.0 in budget savings be used to fund this project. The Governor has adjusted the bonded amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Department of Corrections	FACILITY: MCF-St. Cloud	AGENCY PRIORITY: 3	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Boiler Retrofit/High Efficient Burner	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:

The boilers were erected in 1966 and are gas/oil fired. At the time these boilers were installed, fuel efficiency was not a concern because of low fuel cost. Boiler #1 was retro-fit with a high efficient burner in 1985 which has made a substantial savings in fuel use. With the age and inefficiency of the burner, it should be updated with a burner like the one in Boiler #1.

Peabody Flexi-Pak Burner/windbox with/MTD fan motor assembly consisting of:

- 1) APR-13 Forced Draft Air Register
- 2) Manual Air Slides
- 3) Type "AT" Steam Atomizing Oil Unit
- 4) Ring Gas Burner
- 5) "FPM-RD" Gas-Electric Ignitor
- 6) Flame Safeguard Equipment
- 7) General Electric Series 1 Programmable Controller
- 8) Peabody Job Number 35530

PROJECT IMPACT:

A comparison was made of the first eight months of 1984 using the old burner and the first eight months of 1986 using the new burner. In 1986, 7,412 MCF (thousand cubic feet) less natural gas was used with temperatures 9 degrees colder than the same period in 1984. This is approximately 9 percent savings in fuel usage. The August, 1986, NSP rate of \$3.25 per MCF is used to compute the \$24,089 savings. These savings would provide a payback of less than 4 years for this project.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	-0-
Salaries	-0-
Utilities	\$ (24.1)
Other	-0-
Complement	-0-

PROGRAM OPERATIONS:	
Salaries	-0-
S & E	-0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 85.0

NON-BUILDING COSTS:

Design Fees	\$ 8.5
Equipment	-0-
Site Work	-0-
Art Work (1%)	-0-
Other	-0-

TOTAL PROJECT COST	\$ 93.5
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COST/ASSIGNABLE SQ FOOT	\$ -0-
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COST/GROSS SQ FOOT	\$ -0-
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TOTAL FOR THIS REQUEST ONLY	\$ 93.5
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

Bldg. Construction Division Staff,
Department of Administration

DEVELOPMENT COSTS PREPARED BY:

FUNDING SOURCE Bonding \$ 96.3

GOVERNOR'S RECOMMENDATION:

The Governor agrees with the agency's request to perform the boiler retrofit. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137.522 - 137.5)

AGENCY: Department of Corrections	FACILITY: MCF-Stillwater	AGENCY PRIORITY: 4	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Screen Cell Hall Windows	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19_88
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PROJECT DESCRIPTION:

Screen all windows in the following Cell Halls:

Cell Hall A - 60 windows with 3 openings per window	180
Cell Hall B - 60 Windows with 3 openings per window	180
Cell Hall D - 30 windows with 5 openings per window	<u>150</u>
	510

PROJECT IMPACT:

During the summer months insects are causing problems with the inmate population which in turn creates security problems.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	\$ -0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 408.0

NON-BUILDING COSTS:

Design Fees	\$ 36.7
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 444.7
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COST/ASSIGNABLE SQ FOOT	\$ -0-
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COST/GROSS SQ FOOT	\$ -0-
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TOTAL FOR THIS REQUEST ONLY	\$ 444.7
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

MCF-Stillwater Staff and
Bldg. Construction Division Staff,
DEVELOPMENT COSTS PREPARED BY: Department of Administration

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Bonding \$ 458.0

The Governor agrees with the agency's request to provide screens for the cell blocks. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Department of Corrections	FACILITY: MCF-Lino Lakes	AGENCY PRIORITY: 5	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: 'Q' Building Addition	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____, Ch _____, Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19 _____	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:

The MCF-Lino Lakes Industry Building known as 'Q' Building was originally constructed in a manner that would allow future expansion, if and when necessary. Funds are now requested to construct an addition to that building that would measure 50 feet by 100 ft. (5,000 sq. ft.), using similar construction materials. This addition would provide expanded space for the production of furniture and other wood products. As furniture sales have increased, this area has become more and more congested. Additional inmates have been assigned to the wood shop to the point where current working conditions are crowded, hazardous, and difficult to supervise.

PROJECT IMPACT:

From its inception, the MCF-Lino Lakes Industry Program has relied upon local companies such as Northwestern Bell and Toro Manufacturing for subcontracting projects to provide employment for inmates. This proved to be extremely unreliable as the economy fluctuated. Projects were often terminated on short notice, which resulted in inmate layoffs and multiple management problems. Over the past few years, the industry wood shop has developed a line of furniture that has proven extremely popular with other state departments, colleges and school districts. The woodshop now accounts for 80 percent of sales and is growing at a rate of 6 percent per year. Of equal importance, wood product sales provide a stable, predictable business which shows promise of continuing indefinitely.

Continued expansion will allow the MCF-Lino Lakes Industry Program to progress toward the goal of becoming self-sufficient. Further expansion, however, is now limited by lack of production and storage space. With the addition of this space, industry management can develop the furniture and wood product program to its maximum capacity.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	5,000
Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ 4.4
Other	\$ -0-
Complement	-0-
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 200.0
NON-BUILDING COSTS:	
Design Fees	\$ -0-
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-
TOTAL PROJECT COST	\$ 200.0
COST/ASSIGNABLE SQ FOOT	\$ 200.0
COST/GROSS SQ FOOT	\$ 40.00

TOTAL FOR THIS REQUEST ONLY \$ 200.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

Building Construction Division
DEVELOPMENT COSTS PREPARED BY: Staff, Dept. of Administration

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Bonding \$ 206.0

The Governor agrees with the agency's request to expand the 'Q' Building at MCF-Lino Lakes in order to enhance industry operations. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: Department of Corrections	FACILITY: Thistledeew Camp	AGENCY PRIORITY: 6	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Program Activities Center	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19__88__
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PROJECT DESCRIPTION:

The current program activities building (art and crafts) is one of the original buildings. This 1940 Army Quonset Hut is not insulated and is for seasonal use only. The building's cement floor is cracked and has heaved. During heavy rain storms, water run off flows through the building because the floor is below ground level.

The existing building would be demolished and replaced with a new 40' x 60' building more reflective of Thistledeew Camp's natural surroundings. This building would house four displaced activities currently paramount to this program.

1. Arts and Crafts
2. Weight Training
3. Photography
4. Alcoholic's Anonymous

PROJECT IMPACT:

The construction of the Program Activities Center would allow Thistledeew Camp to house facility programming currently shifted from one building to the other during inclement weather to one building. The activities to be housed in this center would enhance the facility programming capability by providing for them on a year round basis. Thistledeew presently has two staff trained in photography, one in AA counseling, two in weight training, one in drawing and artwork and one Native American staff in Arts and Craft skills. The center would provide adequate space for students to have the opportunity to enhance their skills in these areas.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	1,320
Salaries	\$ -0-
Utilities	\$ (.5)
Other	\$ -0-
Complement	\$ -0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 110.0

NON-BUILDING COSTS:

Design Fees	\$ 10.1
Equipment	\$ 10.0
Site Work	\$ 2.3
Art Work (1%).	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 132.4
COST/ASSIGNABLE SQ FOOT	\$ 122.4
COST/GROSS SQ FOOT	\$ 51.0

TOTAL FOR THIS REQUEST ONLY \$ 132.4

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

Bldg. Construction Division Staff,
Department of Administration

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Bonding \$ 140.5

The Governor recommends full funding for this request but directs that construction be delayed until F.Y. 1989. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Department of Corrections	FACILITY: MCF-St. Cloud	AGENCY PRIORITY: 7	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Vocational Cluster Building Addition	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____ Ch _____ Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19__88-89	CAPITAL BUDGET FOR F.Y. 19__88__
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PROJECT DESCRIPTION:

Design and construct an addition to existing Vocational Cluster Building to house the Vocational Auto Body Program and the Vocational Welding Program.

PROJECT IMPACT:

Funding for this item would construct approximately 8,000 square feet of space for the Vocational Auto Body program and 6,000 square feet of space for the vocational Welding Program. This construction would be an addition to the present Vocational Cluster Building which houses the Vocational Small Engines Program and the Vocational Auto Mechanics Program. The Cluster Building was planned and built during a period of rapid inflation which caused the final building to be much smaller than originally intended and thus not include either the body or welding programs. The Cluster Building was designed to allow for easy enlargement at a future date.

This construction would put all of the mechanical programs together in one facility with mutual advantages among the programs of small engines, auto mechanics, auto body and welding. This would allow instructors to share some items of equipment, facilities and expertise.

This new space would also provide for expansion of programs to accommodate 20 to 22 additional inmate trainees and would provide potential for two additional vocational instructors. Our experience in these training areas is that the younger clientele, which we have (average age is 22), is interested and benefits from practical, trade-oriented training. These programs stay full and usually have a list of inmates waiting for an opening.

The Vocational Auto Body Program is presently located in the old power plant. OSHA regulations and fire regulations present problems which will cost a great deal to solve through renovation. The State Architect's Office gave their opinion that it would be more desirable and would be less costly to build new according to code than to remodel.

The Vocational Welding Program is now located in the basement of the license plant. New construction would provide ventilation, compressed gas handling facilities and equipment to meet all codes and OSHA requirements.

Relocation of the auto body and welding programs would provide a consolidation of those vocational programs directly under the supervision of the Education Department. Another benefit would be the localization of parking and shop projects in an area for better security control.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	14,000
Salaries	\$ -0-
Utilities	\$ 11,0
Other	\$ -0-
Complement	\$ -0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 1,077.0

NON-BUILDING COSTS:

Design Fees	\$ 75.4
Equipment	\$ 86.0
Site Work	\$ -0-
Art Work (1%).	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 1,238.4
COST/ASSIGNABLE SQ FOOT	\$ 1,238.4
COST/GROSS SQ FOOT	\$ 88.46

TOTAL FOR THIS REQUEST ONLY \$ 1,238.4

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____ Ch _____ Sec _____ \$ _____

MCF-St. Cloud Staff and
Bldg. Construction Division Staff,
Department of Administration

DEVELOPMENT COSTS PREPARED BY:

FUNDING SOURCE \$ -0-

GOVERNOR'S RECOMMENDATION:

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Department of Corrections FACILITY: MCF-Sauk Centre AGENCY PRIORITY: 8 BIENNium REQUESTED: 1987-89

PROJECT TITLE: Sullivan Cottage Remodeling - Phase 3 PRIOR COMMITMENT: ☒ YES ☐ NO Laws 84, Ch. 597, Sec. 17 \$ 110.6

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19 86-87 CAPITAL BUDGET FOR F.Y. 19 88

PROJECT DESCRIPTION:

General Construction \$123.0
- Replace wood flooring with concrete and install floor covering.
- Replace 28 wood windows and 6 wood doors with steel units.
- Install accoustical ceiling and wall tile.
- Interior demolition, repair walls, ceiling, repaint.

Mechanical/Electrical 60.0
- Install heating, ventilation, air conditioning.
- Electrical; changing outlets, switches, wiring, etc.
- Replace audio monitoring system.

Total \$183.0

Remodeling of Sullivan Cottage began several years ago with Phase 1, second floor.
Phase 2, completed January 1986, including installation of security windows, doors, and heating, ventilation and air conditioning.
Phase 3, above, covers 2,900 sq. ft. or entire first floor.

PROJECT IMPACT:

Sullivan Cottage, constructed in 1911 with numerous updating in major repairs, such as reshingle roof, replace boiler, install exterior exit, fire alarm system these past several years, serves the facility and community as follows:

- Provides secure detention and pre-adjudication services to the various counties until the courts finalize disposition of their juvenile clients.
- Provides back-up service to the facility's open cottage program to handle major misconduct violations and administrative holds.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:
Net Change in Assignable Sq. Footage. -0-
Salaries \$ -0-
Utilities \$ -0-
Other \$ -0-
Complement -0-

PROGRAM OPERATIONS:
Salaries \$ -0-
S & E \$ -0-
Complement -0-

DEVELOPMENT COSTS

Land Acquisition \$ -0-
Construction \$ 183.0

NON-BUILDING COSTS:

Design Fees \$ -0-
Equipment \$ -0-
Site Work \$ -0-
Art Work (1%) \$ -0-
Other \$ -0-

TOTAL PROJECT COST \$ 183.0
COST/ASSIGNABLE SQ FOOT \$ -0-
COST/GROSS SQ FOOT \$ -0-

TOTAL FOR THIS REQUEST ONLY \$ 183.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws 78, Ch. 792, Sec. 14 \$ 48.1

Bldg. Construction Division Staff,
DEVELOPMENT COSTS PREPARED BY: Department of Administration

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Bonding \$ 194.1

The Governor recommends full funding for this project but directs that remodeling be delayed until F.Y. 1989. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Department of Corrections	FACILITY: MCF-Stillwater	AGENCY PRIORITY: 9	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Industry Storage Building for Steel	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19__88-89	CAPITAL BUDGET FOR F.Y. 19__88
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PROJECT DESCRIPTION:

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

PROJECT IMPACT:

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.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change In Assignable Sq. Footage	3,200
Salaries	\$ -0-
Utilities	\$ 18.5
Other	\$ -0-
Complement	\$ -0-
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS	
Land Acquisition	\$ -0-
Construction	\$ 93.5
NON-BUILDING COSTS:	
Design Fees	\$ 13.1
Equipment	\$ 52.6
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-
TOTAL PROJECT COST	\$ 159.2
COST/ASSIGNABLE SQ FOOT	\$ 159.2
COST/GROSS SQ FOOT	\$ 49.75
TOTAL FOR THIS REQUEST ONLY	\$ 159.2

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: MCF-Stillwater Industry Staff

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE Bonding \$ 168.9
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The Governor recommends full funding for this project but directs that construction be delayed until F.Y. 1989. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

J-14

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: Department of Corrections	FACILITY: MCF-St. Cloud	AGENCY PRIORITY: 10	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: Vehicle Storage/Grounds Maintenance Building	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19__-89	CAPITAL BUDGET FOR F.Y. 19__ 88
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PROJECT DESCRIPTION:

Design and construct a 7,500 sq. ft. building to house institution vehicles and to provide equipment storage for the grounds maintenance crew.

PROJECT IMPACT:

The institution maintains nine passenger vehicles and fourteen trucks, ranging from a one-half ton pickup to a two and one-half ton dump truck/snowplow. This facility would provide a total of sixteen stalls for vehicle storage, plus approximately 1,925 sq. ft. of shop space, 260 sq. ft. of office space and 200 sq. ft. 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. Locating vehicle storage in this area would make vehicles more accessible for use and for maintenance.

The building location would be outside of the security perimeter, probably at the site of former resident No. 2 (just west of the gym) which was sold and removed in 1985. Construction of a new building would eliminate the need to use and maintain two old quonset buildings located on the farm grounds. The crew quarters are now located in the old horse barn, farm grounds.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	7,500
Salaries	\$ -0-
Utilities	\$ 6.0
Other	\$ -0-
Complement	-0-
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 318.0
NON-BUILDING COSTS:	
Design Fees	\$ 25.4
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-
TOTAL PROJECT COST	\$ 343.4
COST/ASSIGNABLE SQ FOOT	\$ 343.4
COST/GROSS SQ FOOT	\$ 45.79

TOTAL FOR THIS REQUEST ONLY \$ 343.4

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

MCF-St. Cloud Staff and
Bldg. Construction Division Staff,
Department of Administration

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Department of Corrections	FACILITY: MCF-Sauk Centre	AGENCY PRIORITY: 11	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Remodel/Consolidate School	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:

<u>Mary Lyon School</u> - Remodel to provide 1,060 sq. ft. space for Home Economics classroom. - Update heating system to two pipe system with a thermostat in each room, and install central ventilation/air conditioning system for entire building.	\$151.0
<u>Sinclair Lewis Hall</u> - Remodel northeast wing to provide 1,180 sq. ft. for photography and other classroom space. - Provide central ventilation/air conditioning to replace 8 window air conditioners for entire building.	125.0
<u>Demolition</u> - Demolish School Annex building.	6.0
<u>Architect Fees</u>	28.2
Total	\$310.2

This project will enable the facility to transfer Home Economics and Photography from the School Annex to Mary Lyon School and Sinclair Lewis Hall.

PROJECT IMPACT:

Remodeling of existing space in Mary Lyon School and Sinclair Lewis Hall will enable accomplishment of the following.

1. Eliminate interior supervision and safety fire exit problems in the Annex building, including multidirectional hallways and blind spots, which make it nearly impossible to supervise.
2. Enhance education process by providing adequate and easily accessible space to conduct laboratory activities in Home Economics and Photography, which are not now available in the Annex building.
3. Eliminate the safety hazards associated with cooking on the second floor of wood frame Annex building.
4. Provide handicapped accessibility not available in Annex.
5. Reduce heating and maintenance operating costs.
6. Utilize to the maximum existing space in lieu of requesting new construction.
7. Demolish School Annex 7,500 sq. ft. of wood constructed/frame building constructed in 1911, that is beyond economical repair.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage.	(7,500)
Salaries	\$ -0-
Utilities	\$ (3.4)
Other	\$ (1.1)
Complement	-0-
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 278.0
NON-BUILDING COSTS:	
Design Fees	\$ 28.2
Equipment	\$ 4.0
Site Work	\$ -0-
Art Work (1%).	\$ -0-
Other	\$ -0-
TOTAL PROJECT COST	\$ 310.2
COST/ASSIGNABLE SQ FOOT	\$ -0-
COST/GROSS SQ FOOT	\$ -0-

TOTAL FOR THIS REQUEST ONLY \$ 310.2

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

Bldg. Construction Division Staff,
DEVELOPMENT COSTS PREPARED BY: Department of Administration

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Department of Corrections	FACILITY: MCF-Stillwater	AGENCY PRIORITY: 12	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Auditorium Conversion to Education Unit	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 88-89	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:

To divide the auditorium building horizontally and provide for heat, ventilation, fire protection and security. Reroof east side of roof.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	21,200
Salaries	\$ -0-
Utilities	\$ 10.0
Other	\$ -0-
Complement	\$ -0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 1,455.7

NON-BUILDING COSTS:

Design Fees	\$ 126.1
Equipment	\$ 120.0
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 1,701.8
COST/ASSIGNABLE SQ FOOT	\$ 1,701.8
COST/GROSS SQ FOOT	\$

TOTAL FOR THIS REQUEST ONLY. \$ 1,701.8

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

PROJECT IMPACT:

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.

At the present time this building is condemned by OSHA for being unsafe for occupancy. Failure to complete roof project will damage the building structure.

DEVELOPMENT COSTS PREPARED BY:

MCF-Stillwater Staff and
Bldg. Construction Division Staff,
Department of Administration

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Bonding \$ 1,805.4

The Governor recommends full funding for this project but directs that construction be delayed until F.Y. 1989. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Department of Corrections	FACILITY: MCF-Lino Lakes	AGENCY PRIORITY: 13	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Truck Gate Delivery Dock	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_88-89	CAPITAL BUDGET FOR F.Y. 19_88
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PROJECT DESCRIPTION:

Funds are requested for the construction of a small warehouse and delivery dock (24' x 34' or 816 sq. ft.) to be built next to the main truck gate. This structure will straddle the perimeter fence and will include a security station that will allow the truck gate officer to supervise the delivery and transfer of materials and supplies to the institution. The purpose of the building is to allow the unloading of items delivered to the institution in this area so that the number of vehicles that must be searched and escorted as they enter and depart from the secure perimeter will be greatly reduced. Security features in the building must include remote controlled monitors plus a system of electronically controlled sally port doors.

PROJECT IMPACT:

The main truck gate has proven to be a bottleneck to the movement of traffic into and out of the institution medium security area. All vehicles passing through the gate must be searched for contraband both going in and coming out. While inside the secure perimeter, all vehicles must be escorted by a staff member. Overtime must be paid to security staff in order to provide escorts in some situations. Also, delivery trucks are often delayed for hours waiting their turn for search and escort. Some companies refuse to deliver to the facility because of the difficulties and time involved.

Approximately 85 percent of the truck traffic through the gate could be eliminated if an area were available for the delivery or pick up of small items. An institution vehicle would then pick up and redeliver incoming supplies. This would also allow better control and a more thorough search of items coming into the institution. The primary benefits would be the savings in staff time, improved surveillance in the industry shops by officers released from escort duty and a far more efficient flow of traffic.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	816
Salaries	\$ -0-
Utilities	\$.4
Other	\$ -0-
Complement	\$ -0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 38.4

NON-BUILDING COSTS:

Design Fees	\$ 4.5
Equipment	\$ 24.0
Site Work	\$ -0-
Art Work (1%).	\$ -0-
Other	\$ -0-
TOTAL PROJECT COST	\$ 66.9
COST/ASSIGNABLE SQ FOOT	\$ 49.6
COST/GROSS SQ FOOT	\$ 60.78

TOTAL FOR THIS REQUEST ONLY **\$ 66.9**

ADDITIONAL PRIOR COMMITMENT(S)
 Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY: MCF-Lino Lakes Staff

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE \$ -0-
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The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Department of Corrections	FACILITY: MCF-Stillwater	AGENCY PRIORITY: 14	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Air Exchange System - Administration Building	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19__88-89	CAPITAL BUDGET FOR F.Y. 19__88
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PROJECT DESCRIPTION:

To install air exchange equipment and upgrade the electrical system in the Administration Building. The building houses approximately 90% of Administrative staff which consists of the following: Warden's Office, Records, Typing Pool, Information Systems, Accounting, Industry Management, Industry Sales, Staff Development, and Employees Dining Room.

PROJECT IMPACT:

The Administration Building requires equipment/mechanisms that will adequately exchange the interior air six times per hour by the requirement of OSHA and the Minnesota Clean Indoor Air Act. Air quality must be improved to prevent computer disc failure for personal computers and to minimize computer repair costs and down time. In addition, with the increase need for personel computers, it is necessary to have dedicated circuits of electrical power.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	-0-
Salaries	\$ -0-
Utilities	\$ 11.7
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 348.5

NON-BUILDING COSTS:

Design Fees	\$ 39.5
Equipment	\$ 90.0
Site Work	\$ -0-
Art Work (1%).	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 478.0
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COST/ASSIGNABLE SQ FOOT	\$ -0-
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COST/GROSS SQ FOOT	\$ -0-
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TOTAL FOR THIS REQUEST ONLY	\$ 478.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY:

MCF-Stillwater Staff and
Bldg. Construction Division Staff,
Department of Administration

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE	\$ -0-
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The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Department of Corrections	FACILITY: MCF-Stillwater	AGENCY PRIORITY: 15	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Health Center Addition	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 88-89	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:

Attach 3,000 sq. ft. addition to the existing Health Center Building which will provide a waiting area for inmate patients waiting for medical appointments and an area for psychology services, which would include offices, a meeting room, counseling rooms, and rest rooms.

PROJECT IMPACT:

At the present time inmates sit on benches in the hallway while waiting for their appointments. 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. In addition, the psychology unit should be housed with other health care units so that all health care services are in a single housing unit.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	3,000
Salaries	\$ -0-
Utilities	\$ 7.5
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 180.0

NON-BUILDING COSTS:

Design Fees	\$ 16.2
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST \$ 196.2
COST/ASSIGNABLE SQ FOOT \$ 196.2
COST/GROSS SQ FOOT \$ 65.40

TOTAL FOR THIS REQUEST ONLY \$ 196.2

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$_____

MCF-Stillwater Staff and
Bldg. Construction Division Staff,
Department of Administration

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Department of Corrections	FACILITY: Willow River Camp	AGENCY PRIORITY: 16	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Addition to Barracks	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19_88_
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PROJECT DESCRIPTION:

This request is for the addition of living space and toilet facilities onto two of the three wings of the barracks. This will eliminate double bunking and overcrowding in the barracks by doubling the living and toilet space in those two wings.

PROJECT IMPACT:

The completion of this project will alleviate overcrowding in the living/sleeping areas and relieve the pressure on the toilet facilities. It will no longer be necessary to have double bunks. The current arrangement is unsatisfactory from a health and safety standpoint and not conducive to effective programming and treatment of students. There is currently 36 sq. ft. per student. A.C.A. Standards for accreditation require no double bunking and at least 60 sq. ft. per student. This addition will bring the facility up to standard.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	3,060
Salaries	\$ -0-
Utilities	\$ 4.2
Other	\$ -0-
Complement	\$ -0-
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS	
Land Acquisition	\$ -0-
Construction	\$ 200.0
NON-BUILDING COSTS:	
Design Fees	\$ 18.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-
TOTAL PROJECT COST	\$ 218.0
COST/ASSIGNABLE SQ FOOT	\$ 218.0
COST/GROSS SQ FOOT	\$ 71.24
TOTAL FOR THIS REQUEST ONLY	\$ 218.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$____

Superintendent, Willow River Camp,
Bldg. Construction Division Staff,
Department of Administration

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE \$ -0-
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The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Department of Corrections	FACILITY: MCF-Stillwater	AGENCY PRIORITY: 17	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Manufacturing and Assembly Room	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19__88__
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PROJECT DESCRIPTION:

Build a 10,000 square room in the West Warehouse to be used for small manufacturing and assembly projects. The room must be winterized and provide a light, heat, power and plumbing.

PROJECT IMPACT:

Inmate residents in the minimum security area have limited job opportunities. By providing this area, we will increase the available opportunities for these men to develop new skills.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:		-0-
Net Change in Assignable Sq. Footage		-0-
Salaries	\$	13.6
Utilities	\$	-0-
Other	\$	-0-
Complement		-0-
PROGRAM OPERATIONS:		-0-
Salaries	\$	-0-
S & E	\$	-0-
Complement		-0-

DEVELOPMENT COSTS

Land Acquisition	\$	-0-
Construction	\$	95.0
NON-BUILDING COSTS:		
Design Fees	\$	9.5
Equipment	\$	-0-
Site Work	\$	-0-
Art Work (1%)	\$	-0-
Other	\$	-0-
TOTAL PROJECT COST	\$	104.5
COST/ASSIGNABLE SQ FOOT	\$	104.5
COST/GROSS SQ FOOT	\$	10.45
 TOTAL FOR THIS REQUEST ONLY	 \$	 104.5

ADDITIONAL PRIOR COMMITMENT(S)
 Laws____, Ch____, Sec____ \$_____

MCF-Stillwater Staff and
 Bldg. Construction Division Staff,
 DEPARTMENT OF ADMINISTRATION

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

J-22

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137.522 137.5)

AGENCY: Department of Corrections	FACILITY: MCF-Red Wing	AGENCY PRIORITY: 18	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Cottage Expansion	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19__88-89	CAPITAL BUDGET FOR F.Y. 19__88__
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PROJECT DESCRIPTION:

This project would allow for the expansion of five one-story living units (\$42.0 per cottage) by adding a food preparation area off the day room and an equipment/tool storage area to the basement.

PROJECT IMPACT:

The original design of the cottages was correlated with centralized food preparation and serving. With the decentralization of food serving and some aspects of food preparation, these additions will provide a more hygienic, efficient and orderly means of food preparation.

The basement area will allow each cottage storage space for various articles and implements such as rakes, lawnmowers, picnic tables, barbecue grills, etc. This will enhance the aesthetic conditions of each cottage and prevent weathering of these items.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	4,000
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ None
Construction	\$ 207.0

NON-BUILDING COSTS:

Design Fees	\$ 23.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%).	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 230.0
COST/ASSIGNABLE SQ FOOT	\$ 230.0
COST/GROSS SQ FOOT	\$ 57.50

TOTAL FOR THIS REQUEST ONLY \$ 230.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

MCF-Red Wing Staff, Building
Construction Division Staff,
Department of Administration

GOVERNOR'S RECOMMENDATION:

DEVELOPMENT COSTS PREPARED BY:

FUNDING SOURCE \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: Department of Corrections FACILITY: MCF-St. Cloud AGENCY PRIORITY: 19 BIENNium REQUESTED: 1987-89

PROJECT TITLE: Remodel Administrative Offices PRIOR COMMITMENT: YES NO X Laws____, Ch____, Sec____, \$____

PREVIOUSLY REQUESTED: X YES [] NO 19 88-89 CAPITAL BUDGET FOR F.Y. 19 88

PROJECT DESCRIPTION:

Develop third floor of the Administration Building to house the following offices: Superintendent, Personnel, Staff Training and Business Office. The project would also include the expansion of the entrance lobby, vacate the present Business Office and develop an alternative space for Pomiga therapeutic program.

PROJECT IMPACT:

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 exceed 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 and Personnel and the Superintendent are an integral part of the administration and should be under the same roof allowing easy access among them without the need to travel outside 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 is too accessible to the general public.

Incorporated in this request to re-locate the Business Office is the request to either sell for removal or the demolition of the old Business Office building. This structure was moved to the present site in 1891 and was used as the Superintendent's residence until 1974.

The recently completed front entrance project included the installation of an elevator capable of reaching the third level of the Administration Building. There is approximately 7,000 sq. ft. 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 air conditioning of the third 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 sq. ft. including expansion of the lobby, balcony, air conditioning and Pomiga relocation.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☒ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage. -0-
Salaries \$ -0-
Utilities \$ (1.3)
Other \$ -0-
Complement -0-

PROGRAM OPERATIONS:

Salaries \$ -0-
S & E \$ -0-
Complement -0-

DEVELOPMENT COSTS

Land Acquisition \$ -0-
Construction \$ 695.0

NON-BUILDING COSTS:

Design Fees \$ 55.6
Equipment \$ -0-
Site Work \$ -0-
Art Work (1%). \$ -0-
Other \$ -0-

TOTAL PROJECT COST \$ 750.6

COST/ASSIGNABLE SQ FOOT \$ 750.6

COST/GROSS SQ FOOT \$ 50.04

TOTAL FOR THIS REQUEST ONLY \$ 750.6

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

MCF-St. Cloud Staff and
Bldg. Construction Division Staff,
DEVELOPMENT COSTS PREPARED BY: Department of Administration

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

AGENCY: Department of Corrections

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Construct New Secure Facility 16077-50-50 Laws 1977 Chapter 451 Laws 1979 Chapter 338	C	\$ 31,000.0	\$ 31,000.0	\$ -0-	\$ 31,000.9	\$ 1.1	99.9	11-1-86
Insurance Payment for fire damage			18.0					
Total		31,000.0	31,018.0	-0-	31,000.9	1.1	99.9	
Allotment available for completion						16.0		

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

AGENCY: Department of Corrections

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Corrections Building Fund 16081-08-50 Laws 1981 Chapter 4								
Willow River Camp - Truck Body Shop	C	\$ 63.0	\$ 63.0	\$ -0-	\$ 62.5	\$.5	99.2	6-30-86
MCF-Stillwater - Health & Safety Measures	C	1,000.0	1,000.0	-0-	995.5	4.2	99.5	6-30-86
MCF-Stillwater - Power Plant Improvement	C	2,523.0	2,527.7	(4.7)*	2,518.2	8.7	99.6	6-30-86
MCF-St. Cloud - Refinish Interior Walls of Cell Houses	C	195.0	90.0	105.0	60.2	14.0	95.5	11-1-86
MCF-St. Cloud - Reroof E House	C	117.0	198.2	(81.2)	193.5	19.4	97.6	6-30-85
MCF-St. Cloud - Masonry Renovation	C	50.0	80.0	(30.0)	69.9	8.3	87.4	6-30-86
*Transferred from 1978 - MS16A.69		3,948.0	3,958.9	(10.9)	3,899.8	55.1		
Allotment available for completion						4.0		

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

AGENCY: Department of Corrections

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Corrections Building Projects								
16082-05-50								
Laws 1982 Chapter 639								
MCF-St. Cloud - Food Service Repairs	C	\$ 15.0	\$ 15.0	\$ -0-	\$ 9.3	\$ 5.0	62.0	6-30-85
MCF-St. Cloud - Boiler	C	17.0	17.0	-0-	16.5		97.2	9-30-85
Total		32.0	32.0	-0-	25.8	5.0		
Allotment available for completion						1.2		

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

AGENCY: Department of Corrections

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT
DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Corrections Building Fund 16083-11-50 Laws 1983 Chapter 344								
MCF-St. Cloud - Replace Roofs on Food Service, Laundry, Warehouse. Insulate and reroof Reshape Building and reroof Cell House C.	C	\$ 260.0	\$ 219.0	\$ 41.0*	\$ 216.4	\$ 2.5	98.8	6-30-85
MCF-St. Cloud - Fire & Life Safety Projects	C	560.0	560.0	-0-	554.3	3.3	99.0	6-30-86
MCF-St. Cloud - Replace Sewer Serving Administration Building and Cell House	C	65.0	65.0	-0-	64.5	-0-	99.2	6-30-86
MCF-Stillwater - Roof Repair, etc.	C	700.0	700.0	-0-	699.6	.4	99.9	6-30-85
MCF-Shakopee - New Prison for Women	C	15,000.0	14,850	150.0**	13,340.1	1,004.4	89.8	6-30-87
Total		16,585.0	16,394.0	191.0	14,874.9	1,010.6		
Allotment available for completion						508.5		
*41.0 transferred to 16083-02-50, Laws of 1985 - Chapter 15, Section 28								
**150.0 transferred to Arts Board 1%, Laws of 1983, Chapter 344, Section 22								

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

AGENCY: Department of Corrections

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 - 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Corrections Building Fund 16084-17-50 Laws 1984 Chapter 597 MCF-St. Cloud - Replace doors and locks in school building Allotment available for completion	C	\$ 100.0	\$ 100.0	\$ -0-	\$ 18.6	\$ 4.1 77.3	18.6	6-30-87

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

AGENCY: Department of Corrections

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Corrections Building Fund 16084-17-11 Laws 1984 Chapter 597								
MCF-Red Wing - Roof replacement Harvard and Stanford Cottages	C	\$ 90.0	\$ 90.0	\$ -0-	\$ 59.5	\$ 30.5	66.1	6-30-87
MCF-Red Wing - Repair roof, replace eaves and gutters and tuckpoint Chapel	C	50.0	50.0	-0-	25.4	7.4	50.9	6-30-87
MCF-Red Wing - Install sprinkler system in 3 maintenance buildings	C	100.0	100.0	-0-	99.6	-0-	99.6	6-30-86
MCF-St. Cloud - Replace plumbing in Cell Houses A & B	C	184.0	184.0	-0-	183.0	1.0	99.5	6-30-86
MCF-St. Cloud - Tuckpointing	C	137.6	104.1	33.5*	103.1	1.0	99.1	6-30-86
MCF-Sauk Centre - Repair roofs on 4 buildings	C	29.0	24.2	4.8	24.1	.1	99.7	6-30-86
MCF-Sauk Centre - Install fire exit stairways from 3 residential cottages	C	30.0	24.9	5.1	24.8	.1	99.5	6-30-86
MCF-Sauk Centre - Resurface recreational area and parking lot	C	10.0	10.0	-0-	9.0		90.1	6-30-86
MCF-Sauk Centre - Remodel Sullivan Cottage	C	96.0	110.6	(14.6)	110.1	.5	99.5	6-30-86
MCF-Stillwater - OSHA fire and safety projects	C	120.0	150.0	(30.0)	149.9	.1	99.9	6-30-86
MCF-Stillwater - Ventilation and heating in Cell Hall A & B	C	52.0	52.0	-0-	4.3	47.7	8.2	6-30-86
MCF-Stillwater - Replace plumbing in Cell Hall A & B	C	210.0	180.0	30.0	167.9	11.4	93.3	6-30-86
MCF-Stillwater - Enlarge and remodel Communications Room	C	68.0	68.0	-0-	64.8	3.2	95.2	6-30-87
MCF-Stillwater - Tuckpointing	C	553.0	534.6	18.4	534.3	.3	99.9	6-30-86
MCF-Stillwater - Lock replacement in Cell Hall B	C	180.0	198.4	(18.4)	92.3	106.1	46.5	6-30-87
MCF-Stillwater - Renovate steam and return lines	C	190.0	190.0	-0-	189.9	.1	99.9	6-30-86
Willow River Camp - Pave camp road	C	50.0	50.0	-0-	50.0	-0-	99.9	6-30-86
Willow River Camp - Addition to Administration Building	C	47.0	57.0	(10.0)	56.6	.4	99.3	6-30-86
Total		2,196.6	2,177.8	18.8	1,948.6	209.9		
*23,486.25 Laws of 1986 - unallotment								
Allotment available for completion						19.3		

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

AGENCY: Department of Corrections

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 - 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Corrections General Fund 16085-17-11 Laws 1985 Chapter 15								
MCF-Red Wing - Repair or replace roofs and gutters on Industrial Building, Princeton and Yale Cottages, Vocational Welding Shop and tuck point the Industrial Building	C	\$ 215.0	\$ 100.0	\$ 115.0*	\$ -0-	\$ 12.2	50.0	6-30-87
MCF-St. Cloud - Replace plumbing in Cell House C	C	110.0	110.0	-0-	107.9	-0-	98.1	6-30-86
MCF-St. Cloud - Replace windows in Cell Houses A & C	C	130.0	130.0	-0-	128.0	2.0	98.5	6-30-86
MCF-St. Cloud - Design and install fire and life safety alarm and sprinkler systems	C	150.0	150.0	-0-	10.5	110.1	7.0	6-30-87
MCF-Stillwater - OSHA fire and life safety projects	C	350.0	350.0	-0-	297.4	52.4	85.0	6-30-87
MCF-Stillwater - Replace wooden floors in Industry Building 18 and 21 with concrete	C	190.0	190.0	-0-	115.3	12.2	60.7	6-30-87
Thistledew Camp - Incorporate a wood fired boiler into the present heating system for dormitory	C	42.0	42.0	-0-	41.0	1.0	97.7	9-30-86
Total		1,187.0	1,072.0	115.0	700.1	189.9		
*Transfer out 115.0 Laws 1986 unallotment								
Allotment available for completion						182.0		

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

AGENCY: Department of Corrections

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Corrections Special Revenue Fund 16085-17-20 Laws 1985 Chapter 15								
MCF-Oak Park Heights - Replace cell door hinges	C	\$ 150.0	\$ 150.0	\$ -0-	\$ 61.0	\$ 81.9	40.7	6-30-87
MCF-Oak Park Heights - Install electric service underground feeder lines	C	150.0	65.0	85.0	-0-	62.0	-0-	6-30-87
MCF-Oak Park Heights - Construct new warehouse and expand loading dock	C	1,900.0	1,900.0	-0-	127.4	1,772.4	6.7	6-30-87
MCF-Oak Park Heights - Improve staff parking lot		140.0	-0-	55.0	-0-	-0-	-0-	deferred
Total		2,255.0	2,115.0*	140.0	188.4	1,916.3		
*Transfer of 2,115.0 to date from receipts for housing Wisconsin and Federal inmates								
Allotment available for completion						10.3		

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

AGENCY: Department of Corrections

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Administration Bldg. Funds 16081-02-50 Laws 1981 Chapter 4								
MTC - Lino Lakes Energy	C	\$ 66.4	\$ 66.4	\$ -0-	\$ 58.9	\$	88.8	9-30-86
MSP - Energy - Stillwater	C	180.7	180.7	-0-	174.4		96.5	6-30-86
MSP - Handicap - Stillwater	C	284.0	284.0	-0-	283.7		99.9	6-30-85
MCF - Red Wing - Handicap	C	151.8	151.8	-0-	135.4	3.0	89.2	6-30-85
Total		682.9	682.9	-0-	652.4	3.0		
Allotment available for completion						27.5		

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

AGENCY: <u>Department of Corrections</u> 1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT DOLLARS IN THOUSANDS (137,522 = 137.5)								
PROJECT TITLE Administration Building Funds — APID 16084-03-50 — LEGAL CITATION Laws 1984 Chapter 597	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
MCF-Sauk Centre - Handicap	WD	\$ 85.9	\$ 85.9	\$ -0-	\$ -0-	\$ 85.0	-0-	N/A
MCF-Sauk Centre - Energy Conservation	C	40.6	40.6	-0-	31.2	7.6	76.7	6-30-86
Thistledeew Camp - Energy Conservation	C	111.1	111.1	-0-	104.2	6.9	93.8	9-30-86
MCF-Red Wing - Energy Conservation	C	451.9	451.9	-0-	347.3	19.2	76.8	6-30-87
Willow River Camp - Energy Conservation	C	100.8	100.8	-0-	100.6	.2	99.8	6-30-86
Total		790.3	790.3	-0-	583.3	118.9		
Allotment available for completion						88.1		

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

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: MINNESOTA SUPREME COURT

AGENCY PURPOSE:

The Chief Justice on behalf of the Judiciary of Minnesota requests funding for a judicial building to consolidate court functions presently scattered in seven different locations in the Saint Paul area. The agencies to be included in the Judicial Building include the Supreme Court, Court of Appeals, State Court Administrator's Office, Law Library, Tax Court, Workers Compensation Court of Appeals, and the Boards of Continuing Legal Education, Law Examiners, Professional Responsibility, and Legal Certification. The fragmentation of these court functions in different locations results in non-productive personnel time driving from site to site and in the unnecessary duplication of records, supplies, equipment and other support services. Moreover, action on time-critical motions and hearings often is delayed. The workload of the appellate courts continues to increase. Additional personnel, judges and support staff will be necessary to give the people of Minnesota expeditious review. Although the workload of the appellate courts system requires additional staff, expansion space at present locations is either not available or very expensive. In order to operate efficiently and effectively the Minnesota judicial system must consolidate its functional units into one location.

The judicial building is the culmination of a seventy year old plan to have the three branches of government represented on the Capitol approach. The building has been designed to meet the needs of the courts into the twenty-first century. The judicial building is the only capital budget item requested by the court and will be the only significant capital project requested for decades to come.

The judiciary respectfully requests expeditious funding of the judicial building to consolidate its operations, improve its efficiency and minimize its unproductive costs.

BUILDING REQUESTS									
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY									
DOLLARS IN THOUSANDS (137,522 = 137.5)									
AGENCY: SUPREME COURT		AGENCY HEAD: Chief Justice Douglas K. Amdahl		CAPITAL BUDGET OFFICER: Judith L. Rehak		BIENNIUM REQUESTED: F.Y. 1987-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Judicial Building	1	Judicial Building	\$ 41,669.0	\$ 30,364.0	-0-	-0-	10	\$ 40,570.9	1989
BIENNIAL TOTALS			\$ 41,669.0	\$ 30,364.0	\$ -0-	\$ -0-		\$ 40,570.9	

FI-00345-20

BIENNIAL
TOTALS

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: SUPREME COURT	FACILITY: JUDICIAL	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: JUDICIAL BUILDING	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>85</u> Ch <u>15</u> Sec <u>2</u> \$ <u>2,450.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO LINO <u>19 85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION: Complete construction drawings and construction of the Judicial Building in two phases to accommodate the relocation of the History Center.

The phasing of construction to accommodate the relocation of the History Center has resulted in an extended construction schedule and hence increased cost due to inflation. Original cost estimates were based on a simultaneous new construction and renovation schedule to be completed in the fall of 1988. As currently scheduled, new construction will be completed in the fall of 1989 with renovation of the Historical Society Building to be completed in 1992. The additional cost of phasing and resultant inflation is \$4,810.0

Further unplanned, but imposed costs of \$1,975.0 have been added to the project budget. These include site preparation costs of \$735.6 unknown until the recent completion of a site survey. Included also is the Department of Administration's administrative charge back fee now required by Laws of 1985 which is estimated to be \$572.5. Asbestos removal of \$60.0, repair of the southwest terrace of the Historical Society Building of \$300.0, and full time project supervision during construction of \$306.9 also have been added to the project cost by the Department of Administration.

The remainder of the increase over original estimate, \$1,334.0, represents adjustments necessary to move the project from a theoretical plan to a detailed design. Additional consultant fees to provide essential and specific expertise in court facility design to insure the building meets the unique needs of the judiciary amount to \$333.0. Critical redesign to accommodate additional law clerks recently authorized for the Court of Appeals by the legislature and a redesign of the law library resulted in a net useable square footage increase of 2.5%. An additional 3.5% net square footage increase occurred in following the recommendations of the Competition Design Jury and in the normal course of events as the architects attempted to fit the space requirements to the actual confines of the building. This redesign and the necessary accommodation to the physical structure of the building resulted in an increased cost of \$1,001.0.

PROJECT IMPACT: Space available in the Capitol is inadequate for the Supreme Court itself and cannot begin to accomodate the Court of Appeals, State Court Administrator's Office, the Board 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 payment to private landlords

GOVERNOR'S RECOMMENDATION:

The Governor modifies the agency's request to construct a new judicial building. The salaries for Department of Administration, Building Construction Division, (\$456.0) have been deleted from this bonding project. The requested amounts include the agency's estimate of inflation. The Governor has adjusted the recommended amount to reflect the standard inflation cost increase of 3% per year for the time between preparation of the request and the time the project will begin. The Governor's recommendation assumes the construction will not begin until F.Y. 1989.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input checked="" type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	166,424.0
Salaries	\$ 488.6
Utilities	\$ 58.2
Other	\$ 194.8
Complement	
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ (478.9)
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ 0.0
Construction	\$ 35,603.0
NON-BUILDING COSTS:	
Design Fees	\$ 3,670.0
Equipment	\$ 3,710.0
Site Work	\$
Art Work (1%)	\$ 353.0
Other	\$ 783.0
TOTAL PROJECT COST	\$ 44,119.0
COST/ASSIGNABLE SQ FOOT	\$ 265.0
COST/GROSS SQ FOOT	\$ 132.5

TOTAL FOR THIS REQUEST ONLY \$ 41,669.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws 84 Ch 597 Sec 2 \$ 400.0
83 Ch 344 Sec 2g \$ 100.0

DEVELOPMENT COSTS PREPARED BY: DIV. OF STATE BLDG. CONST./B. E. TABER

FUNDING SOURCE . Bonding \$ 40,570.9

AGENCY: SUPREME COURT

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT
DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Judicial Building 1985 Laws of Minn. CH 15 Sec. 2 APID 16085: 02-50X	WD	\$ 2,450.0	\$ 2,450.0	\$ -0-	\$ 1,290.6	\$ 1,159.4	49%	May '87

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

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: TRADE AND ECONOMIC DEVELOPMENT, DEPARTMENT OF

AGENCY PURPOSE:

The Department of Trade and Economic Development works to improve the standard of living of Minnesota's citizens by improving the economic vitality of the state. The department accomplishes this by assisting Minnesota communities and the businesses located in them so that local businesses can maintain and expand their Minnesota operations and create more job opportunities for the state's citizens.

The Minnesota Olympic Development Proposal:

The agency added a new program in January 1987 to improve the economic vitality of the state by developing amateur sport. The agency's Minnesota Amateur Sports Commission (MASC) function is to stimulate tourism and economic activity by developing the state's amateur sport facilities, association programs and major events.

A key strategy of the MASC is to make Minnesota a center for U.S. national team/olympic training. Officials of the MASC have been working in cooperation with the U.S. Olympic Committee to attract national teams to establish training centers in Minnesota.

A national training center brings significant benefits to the host community and state through major amateur national and international events, national and regional media recognition, and also national training staff and facilities are a stimulus to state amateur sport programs.

The agency's request may be characterized throughout as Capital Budget. All funds are used directly in new construction and building improvement projects for three olympic development centers: the University of Minnesota-Hennepin County (University of Minnesota - implementing agency); Blaine-Anoka County (Minnesota Amateur Sports Commission (MASC) - implementing agency); and Biwabik-St. Louis County (Iron Range Resources and Rehabilitation Board (IRRRB) - implementing agency).

Legislation establishing the Minnesota Amateur Sports Commission (MASC) will be submitted during the 1987 Legislative Session by the Office of the Governor.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: TRADE AND ECONOMIC DEVELOPMENT, DEPARTMENT OF

AGENCY PURPOSE: (CONTINUATION)

Duluth State Convention Center Proposal:

The 1985 Legislature, in the first special session, authorized a \$16 million grant for the construction of the Duluth State Convention Center. The Duluth State Convention Center Board subsequently commissioned a study which detailed the program requirements for the center. The study outlined a program to ensure a viable center which exceeded the \$16 million dollar appropriation. This additional recommendation of \$1,876.5 thousand would allow for the completion of the facility. The anticipated date for completion is May, 1989.

Lake Superior Zoological Garden Proposal:

This program provides a grant to the City of Duluth for the revitalization and further development of the Lake Superior Zoological Gardens. The project will consist of the construction of animal exhibit areas, utilities within the zoological gardens, internal road and parking improvements, refurbishment of existing structures and landscape improvements.

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: TRADE AND ECONOMIC DEVELOPMENT		AGENCY HEAD: DAVID SPEER		CAPITAL BUDGET OFFICER: TERRY POHLKAMP		BIENNIUM REQUESTED: 1987-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Blaine	1	Soccer/Track & Field Complex, Stadium and Training Center	\$14,700.0	350.0	561.0			\$14,700.0	1988
	1	Cycling Center Planning	700.0	*	*			700.0	1988
	1	Speed-Skating Training Center	3,000.0	180.0	36.0			3,000.0	1988
Biwabik	1	Ski Center Expansion	2,245.0	5.0	100.0			2,245.0	1989
	1	Canoe/Kayak Training Center	50.0	5.0	5.0			50.0	1988
	1	Multi-Sport Training Center	11,000.0	*	*			11,000.0	1988
Metro Area	1	Ski-Jumping/Ice Hockey Training Center	100.0	N/A	N/A			100.0	1988
University of Minnesota-Mpls.	1	Swimming Training and Event Center	3,000.0	275.0	500.0			3,000.0	1988
	1	Fencing Training Center	250.0	2.0	5.0			250.0	1989
Duluth	2	Duluth State Convention Center	1,876.5	-0-	-0-			1,876.5	1988
Duluth	3	Lake Superior Zoological Garden	7,200.0	-0-	-0-			7,200.0	1988
*Building and program operation costs will be identified during planning phase in F.Y. 1988.									
BIENNIAL TOTALS			\$ 44,121.5	\$ 817.0	\$ 1,207.0	\$		\$ 44,121.5	

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: TRADE AND ECONOMIC DEVELOPMENT	FACILITY: BLAINE	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: SOCCER/TRACK & FIELD STADIUM AND TRAINING COMPLEX	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:

The purpose of this program is to establish an olympic-caliber soccer and track & field training center to attract major amateur sports events and national team training to Minnesota. Representatives of the United States Soccer Federation (USSF) and the U.S. Athletic Congress have reviewed and endorsed the facility plans.

The USSF has provided assurances that this facility would be designated the national training center for the U.S. Women's National and Olympic Teams, a national training center for the U.S. Men's National and Olympic Teams, and the national training center for both the U.S. Olympic Development Teams in under 19 and under 16 boys and girls. The U.S. Athletic Congress has suggested that this complex would be one of four national training centers for their national teams and top athletes. In addition, this facility would accommodate the training needs of the U.S. Field Hockey Association and is likely to be designated a regional training center.

The facility would include a 12,000-seat stadium, performance field, all-weather 400-meter track, indoor training for soccer and track & field, athletes dormitory and food service, support facilities, weight training, sports medicine, administrative office, and storage.

The implementing and operating agency for the facility will be the Minnesota Amateur Sports Commission (MASC).

PROJECT IMPACT: new net

Construction Phase: During the estimated 18 months of construction, the/economic impact on Anoka County is \$26,748.0, on the metropolitan area is \$44,647.0, and on the State of Minnesota is \$71,395.0.

First Normal Year of Operation: During the first normal year of operation, the economic impact on Anoka County is \$5,837.0, on the metropolitan area is \$9,420.0, and on the State of Minnesota is \$15,257.0.

The complex will be considered one of the finest in the nation and will attract major sport events and will support the amateur sport program in the state via sport clinics, camps, tournaments, and festivals.

It is anticipated that the City of Blaine will provide approximately \$1,000.0 in sewer, water, and other site-work; and Anoka County will provide approximately \$1,000.0 in roads, access work, street improvements, and parking lot improvements. In addition, it is anticipated that a private fund drive will provide funds to enhance select facilities. The City of Blaine should be credited in securing the land valued at \$500.0 in a lease arrangement through the Metropolitan Airports Commission**. The total cost of the project is approximately \$16,700.0 or \$2,000.0 greater than indicated.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input checked="" type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	100.8
Salaries	40.0
Utilities	209.2
Other	*
Complement	
PROGRAM OPERATIONS:	
Salaries	139.2
S & E	421.8
Complement	

DEVELOPMENT COSTS

Land Acquisition	-0-
Construction	8,625.0

NON-BUILDING COSTS:

Design Fees	2,127.9
Equipment	3,947.1
Site Work	
Art Work (1%)	
Other	

TOTAL PROJECT COST	14,700.0
COST/ASSIGNABLE SQ FOOT	
COST/GROSS SQ FOOT	

TOTAL FOR THIS REQUEST ONLY 14,700.0 **

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

*Estimated full program year revenues include:

admissions - \$383.0 concessions - \$142.0 parking - \$ 50.0 facility rental - \$ 70.0 dormitory - \$226.0 total \$871.0	While the first full year of operation is projected to be near a break-even point, it is estimated that the future will realize a moderate operating profit.
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DEVELOPMENT COSTS PREPARED BY: TKDA

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE Sale of Bonds \$ 14,700.0
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The Governor concurs with the agency's request to participate in the planning and development of a soccer/track and field stadium and training complex in Blaine.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: TRADE AND ECONOMIC DEVELOPMENT	FACILITY: BLAINE	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: CYCLING TRAINING CENTER (VELODROME)	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

The purpose of this program is to establish an olympic-caliber 330-meter velodrome to attract major amateur sports events and national team training to Minnesota. The President of the U.S. Cycling Federation has indicated, after review of the plans, that it would be a regional training center.

The facility is an outdoor track, approximately 330 meters in length and 7.5 meters in width, banked from approximately 13 degrees to 33 degrees..

The implementing and operating agency for the facility will be the Minnesota Amateur Sports Commission.

PROJECT IMPACT:

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☒ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	\$ _____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ <u>500.0</u>

NON-BUILDING COSTS:

Design Fees	\$ <u>70.0</u>
Equipment	\$ _____
Site Work	\$ <u>120.0</u>
Art Work (1%)	\$ <u>10.0</u>
Other	\$ _____

TOTAL PROJECT COST	\$ <u>700.0</u>
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY	\$ <u>700.0</u>
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY: **TKDA, U.S. Cycling Association**

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds	\$ <u>700.0</u>
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The Governor concurs with the agency's request to fund planning and development of a cycling training center.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: TRADE AND ECONOMIC DEVELOPMENT	FACILITY: BLAINE	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: SPEEDSKATING TRAINING CENTER	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws _____, Ch _____, Sec _____, \$ _____
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PREVIOUSLY REQUESTED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> 19 _____	CAPITAL BUDGET FOR F.Y. 1988 _____
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PROJECT DESCRIPTION:

The purpose of this program is to establish an olympic-caliber, 400-meter speedskating training center to attract major amateur sports events and national team training to Minnesota. Representatives of the U.S. International Speedskating Association have reviewed and endorsed the plan. The eventual construction of this facility would cause the facility to be named the "National Training Center".

A 400-meter, artificially refrigerated concrete oval track, conforming to International Skating Union regulations, complete with an inside warm-up lane is proposed. The track will be zoned to allow ice temperature monitoring and temperature adjustments.

An enclosed and elevated judges' stand will be located at the end of the straight-away. Also included will be warming and concession area, equipment/maintenance storage, plus spectator seating for 1,000. Two olympic-sized, artificially refrigerated ice hockey rinks are proposed to be located within the in-field of the speedskating oval.

The implementing and operating agency for this project will be the Minnesota Amateur Sports Commission (MASC).

PROJECT IMPACT:

The tradition of speedskating in Minnesota is a strong one. Economic benefits will only come on an occasional basis with major events. However, with the addition of ice hockey to the facility, a positive impact can be created with the sale of "ice time" to the various youth and amateur teams.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input checked="" type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	\$ _____
Salaries	\$ 25.0
Utilities	\$ 75.0
Other	\$ 80.0
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ 18.0
S & E	\$ 18.0
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition.	\$ -0-
Construction	\$ 2,511.0

NON-BUILDING COSTS:

Design Fees	\$ 75.0
Equipment	\$ 240.0
Site Work	\$ 174.0
Art Work (1%).	\$ _____
Other	\$ _____

TOTAL PROJECT COST	\$ 3,000.0
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COST/ASSIGNABLE SQ FOOT	\$ _____
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COST/GROSS SQ FOOT	\$ _____
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TOTAL FOR THIS REQUEST ONLY	\$ 3,000.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

DEVELOPMENT COSTS PREPARED BY: TKDA

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 3,000.0

The Governor concurs with the agency's request to plan and develop a speedskating training center.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: TRADE AND ECONOMIC DEVELOPMENT	FACILITY: BIWABIK-GIANT'S RIDGE	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: SKI CENTER EXPANSION	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws _____, Ch _____, Sec _____, \$ _____
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PREVIOUSLY REQUESTED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> 19 _____	CAPITAL BUDGET FOR F.Y. 1988 _____
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PROJECT DESCRIPTION:

Giant's Ridge-Biwabik is operated by the Iron Range Resources & Rehabilitation Board (IRRRB). In 1984 the IRRRB invested \$7-million in capital improvements to establish a nordic and alpine ski center. It has been designated as the national training center for the U.S. Nordic Ski Team, biathlon and nordic-combined teams by the U.S. Ski Association. Already Biwabik has hosted seven World Cup or National Championships in these nordic sports.

The following projects are needed to maintain the high level of sports quality and increased demand on present facilities:

1) Expansion of chalet building	400.0
2) Chairlifts construction	1,058.0
3) Trail-lighting system	263.0
4) Ski trail expansion & snow-making	399.0
5) Parking lot expansion	125.0

Total 2,245.0

The implementing agency for this construction project will be the Iron Range Resources & Rehabilitation Board.

PROJECT IMPACT:

The increased demand on present facilities clearly demonstrates the need to develop a program that can accommodate more people. The economic profile will be enhanced through the realization of these proposed facilities.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	_____
Salaries	\$ 5.0
Utilities	\$ _____
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ 100.0
S & E	\$ _____
Complement	\$ 6.0

DEVELOPMENT COSTS

Land Acquisition	\$ -
Construction	\$ 2,245.0

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ _____
Other	\$ _____

TOTAL PROJECT COST \$ 2,245.0

COST/ASSIGNABLE SQ FOOT \$ _____

COST/GROSS SQ FOOT \$ _____

TOTAL FOR THIS REQUEST ONLY \$ 2,245.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

DEVELOPMENT COSTS PREPARED BY: Iron Range Resources & Rehabilitation Board (IRRRB)

FUNDING SOURCE Sale of Bonds \$ 2,245.0

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request to expand the Giant's Ridge Ski Center.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: TRADE AND ECONOMIC DEVELOPMENT	FACILITY: BIWABIK - GIANT'S RIDGE	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: CANOE/KAYAK TRAINING CENTER	PRIOR COMMITMENT: YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> 19____	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:

The project involves constructing facilities that would enable the U.S. Canoe/Kayak Racing Association to host national training camps and major events at Biwabik.

The facilities needed to host this training center are as follows:

canoe/kayak boat house	-	49.0
dock	-	0.5
underwater grid system	-	0.5
total		50.0

The canoe/kayak athletes would utilize the existing olympic lodging, food service, weight training, and sport medicine facilities at Giant's Ridge.

The implementing and operating agency for this project will be the Iron Range Resources and Rehabilitation Board (IRRRB).

PROJECT IMPACT:

The national training center will enable a series of training camps and clinics to occur during the summer months. In addition, it is anticipated that major competitions will be hosted there attracting hundreds of participants several times a year.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input checked="" type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	_____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ <u>5.0</u>
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ <u>5.0</u>
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ <u>50.0</u>
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ _____
Other	\$ _____
TOTAL PROJECT COST	\$ <u>50.0</u>
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 50.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____, \$_____

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request to fund the development of canoe and kayak facilities.

DEVELOPMENT COSTS PREPARED BY:

FUNDING SOURCE Sale of Bonds \$ 50.0

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: TRADE AND ECONOMIC DEVELOPMENT	FACILITY: BIWABIK	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: MULTI-SPORT FACILITY AND COMPLEX	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

The purpose of the proposal is to construct an olympic-caliber multi-sport complex at Giant's Ridge in order to expand the possibilities for additional national team and olympic team training. In order to complement the existing national training designations of nordic skiing, nordic combined, biathlon, and canoe/kayak, the proposal calls for constructing a fieldhouse multi-sport complex that could accommodate the following sport training: weightlifting, shooting, archery, wrestling, judo, karate, boxing, taekwondo, curling and seasonal events with soccer, track & field, and cycling.

In addition to the "fieldhouse facility", the planning phase will identify a cost-benefit analysis for the utilization of funds for additions and new construction for the nordic facilities including biathlon, jumping and nordic combined.

PROJECT IMPACT:

The expanded facilities will greatly enhance the center's ability to attract year-around amateur sport-programming.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input checked="" type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	_____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ <u>10,900.0</u>

NON-BUILDING COSTS:

Design Fees	\$ <u>100.0</u>
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ _____
Other	\$ _____

TOTAL PROJECT COST	\$ <u>11,000.0</u>
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COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY	\$ <u>11,000.0</u>
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$_____

DEVELOPMENT COSTS PREPARED BY: **IRRRB**

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 11,000.0

The Governor concurs with the agency's request to fund the planning and development of a multi-sport facility and complex.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: TRADE AND ECONOMIC DEVELOPMENT	FACILITY: METRO AREA	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: SKI JUMPING/ICE HOCKEY CENTER PLANNING	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

The project calls for the planning and/or site development of a possible ski jumping and/or ice hockey center at one of the three (3) Olympic Development Centers and Metro Area.

A departmental study will determine the most viable options for the project.

The implementing agency for the project will be the Minnesota Amateur Sports Commission (MASC).

PROJECT IMPACT:

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input checked="" type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
---	---

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	_____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ _____

NON-BUILDING COSTS:

Design Fees	\$ _____	} 100.0
Equipment	\$ _____	
Site Work	\$ _____	
Art Work (1%).	\$ _____	
Other	\$ _____	

TOTAL PROJECT COST \$ 100.0

COST/ASSIGNABLE SQ FOOT \$ _____

COST/GROSS SQ FOOT \$ _____

TOTAL FOR THIS REQUEST ONLY \$ 100.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: TKDA and Minnesota Holmenkollen Task Force

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 100.0

The Governor concurs with the agency's request to study the viability of a ski jump and/or ice hockey center.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: TRADE AND ECONOMIC DEVELOPMENT	FACILITY: UNIVERSITY OF MINNESOTA-MINNEAPOLIS	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: SWIMMING TRAINING & EVENT CENTER	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

The purpose of the project is to establish an olympic-standard swimming training and event center. The design calls for a 50-meter-stretch pool with an integral diving well, and spectator amenities. The center would have permanent seating for 1,500 and portable seating potential for an additional 1,000 for a total of 2,500.

The project has been endorsed by the U.S. Association for Swimming and will meet olympic standards.

The implementing agency for this project is the University of Minnesota-Minneapolis.

PROJECT IMPACT:

The swimming center will be one of the finest in the nation. It will enable Minnesota to host NCCA championships, national championships, Pan-American Trails, and many other Major events. Also, it will be a great catalyst for the University of Minnesota and Minnesota amateur sport programs.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input checked="" type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
---	---

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	_____
Salaries	\$ _____
Utilities	\$ <u>250.0</u>
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____	} \$ 500.0
S & E	\$ _____	
Complement	_____	

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ <u>3,000.0</u>

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ _____
Other	\$ _____

TOTAL PROJECT COST \$ 3,000.0

COST/ASSIGNABLE SQ FOOT \$ _____

COST/GROSS SQ FOOT \$ _____

TOTAL FOR THIS REQUEST ONLY \$ 3,000.0*

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$____

*The total cost for the swimming center is \$8,000.0. The University of Minnesota will provide \$5,000.0 from University of Minnesota sources.

DEVELOPMENT COSTS PREPARED BY: University of Minnesota

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 3,000.0

The Governor concurs with the agency's request to participate in the development of a swimming training and event center.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: TRADE AND ECONOMIC DEVELOPMENT	FACILITY: UNIVERSITY OF MINNESOTA-MINNEAPOLIS	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: FENCING TRAINING CENTER	PRIOR COMMITMENT: YES NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: YES NO 19__	CAPITAL BUDGET FOR F.Y. 1988	
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PROJECT DESCRIPTION:

The purpose of the project is to establish an olympic-standard fencing training center. The design calls for the renovation of an existing University of Minnesota facility to include ten (10) fencing lanes. The construction will include the installation of electronic equipment to measure the sports sophisticated scoring system. Also adequate sports storage space will be constructed.

The implementing agency for this project is the University of Minnesota-Minneapolis.

PROJECT IMPACT:

The U.S. Fencing Association has indicated that this center would be utilized for a series of training camps annually. Participants would come from all around the nation. Also, major exhibitions will likely occur in Minnesota.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input checked="" type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
---	---

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	\$ 1.0
Salaries	\$ 1.0
Utilities	\$ 1.0
Other	\$
Complement	\$

PROGRAM OPERATIONS:

Salaries	\$ 5.0
S & E	\$
Complement	\$

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 200.0

NON-BUILDING COSTS:

Design Fees	\$
Equipment	\$ 50.0
Site Work	\$
Art Work (1%).	\$
Other	\$
TOTAL PROJECT COST	\$ 250.0
COST/ASSIGNABLE SQ FOOT	\$
COST/GROSS SQ FOOT	\$

TOTAL FOR THIS REQUEST ONLY \$ 250.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY: The U.S. Fencing Association

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE Sale of Bonds \$ 250.0
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The Governor concurs with the agency's request to develop a fencing training center at the University of Minnesota.

L-12

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: TRADE AND ECONOMIC DEVELOPMENT	PROGRAM: COMMUNITY DEVELOPMENT	AGENCY PRIORITY: 2	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: DULUTH STATE CONVENTION CENTER		PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	
		Special Session Laws 85, Ch. 15, Sec. 5 \$16,000.0	

PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19____ **CAPITAL BUDGET FOR F.Y. 1988** _____

PROJECT DESCRIPTION:

To provide a grant to the Duluth State Convention Center Board for the remaining construction of the Duluth State Convention Center.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☒ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries \$ _____
Other \$ _____
Complement \$ _____

CAPITAL COSTS

Land Acquisition \$ _____
Construction/Development \$ _____
Professional Fees and Services \$ _____
Grants in Aid \$ 1,876.5
Other \$ _____

TOTAL FOR THIS REQUEST ONLY \$ 1,876.5

PROGRAM DATA PREPARED BY: Louis Jambois

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$ _____

PROJECT IMPACT:

The conventions, conferences and trade shows that this facility will draw will have a very positive impact on the Duluth area economy. It will generate revenue for the area from non-local sources and will have a particularly beneficial effect in the retail, lodging and entertainment sectors of the local economy.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: . . Sale of Bonds \$ 1,876.5

The Governor concurs with the agency's request to enter into a grant agreement with the Duluth State Convention Center Board.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: TRADE AND ECONOMIC DEVELOPMENT	PROGRAM: COMMUNITY DEVELOPMENT	AGENCY PRIORITY: 3	BIENNIUM REQUESTED: 1987-89
--	--	------------------------------	---------------------------------------

PROJECT TITLE: LAKE SUPERIOR ZOOLOGICAL GARDEN GRANT	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Planning Laws 1985, Ch. 13, Sec. 28 \$250.0
--	--

PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19____ **CAPITAL BUDGET FOR F.Y. 1988**_____

PROJECT DESCRIPTION:

A grant to the City of Duluth for the revitalization and further development of the Lake Superior Zoological Gardens. This grant will provide a major portion of the project costs. The remaining \$2,000.0 will be solicited from the private sector. The City of Duluth has already contributed \$250.0 for planning costs and subsidizes the zoo's operating costs. In 1986, for example, the city contributed \$332.0 toward a total operating budget of \$455.0.

Development projects and exhibits to be funded with this grant include:

- | | |
|---|--|
| <ul style="list-style-type: none"> - Perimeter Fence - North American Wilderness - Tiger/Leopard - P-Horse/Zebra - The Australian Connection - Bears, Puma, Porcupine - Polar Complex - Main Food Service | <ul style="list-style-type: none"> - Entrance - Parking and Buffer - Lion - Service Complex - Wolf, Woods, Wolverine - Creek, Lakes and Transition Areas - Administration, Education (Main Bldg.) - Animal Interaction |
|---|--|

PROJECT IMPACT:

This project will have a major impact on the Duluth metropolitan area. It will provide a major tourist attraction and will benefit the area economy by drawing non-local tourists.

TYPE OF REQUEST <input type="checkbox"/> ACQUISITION OF ASSETS <input type="checkbox"/> IMPROVEMENT OF ASSETS <input checked="" type="checkbox"/> GRANT IN AID	PROJECT CATEGORY <input type="checkbox"/> HEALTH AND SAFETY <input type="checkbox"/> PROGRAM EFFICIENCY <input checked="" type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
--	---

CHANGES IN OPERATING EXPENSES

Salaries	\$ -0-
Other	\$ -0-
Complement	\$ -0-

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services	\$ _____
Grants in Aid	\$ 7,200.0
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 7,200.0

PROGRAM DATA PREPARED BY: Louis Jambois

ADDITIONAL PRIOR COMMITMENT(S)
 Laws____, Ch____, Sec____ \$_____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds \$ 7,200.0

The Governor concurs with the agency's request to enter into a grant agreement with the Lake Superior Zoological Garden.

L-14

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: MINNESOTA HISTORICAL SOCIETY

AGENCY PURPOSE:

The Minnesota Historical Society is the oldest educational institution in the state, having been chartered by the First Minnesota Territorial Legislature in 1849. The purpose of the Society is to nurture among people a knowledge of and appreciation for the history of Minnesota. To realize this objective, the Society shall collect and preserve the materials and records of human culture relating to Minnesota and Minnesotans, serve as an information center on and for the human story. It shall counsel and assist organizations, institutions, units of government and individuals in identifying, preserving and interpreting the cultural resources of Minnesota. Among the official state historical functions accepted by the Society and defined by statute are that of serving as a free public research library, overseeing the preservation of the State Capitol and administering the State's historic preservation, public records, archaeology, and folklife programs. For the cultural enrichment of people everywhere, the Society shall make the collections confided to its care accessible, conduct and encourage scholarly research, and through these efforts, continue to illuminate the Minnesota story. Through fostering a sense of history among all Minnesotans, the Society enriches the state's cultural environment and enables people everywhere to draw strength and perspective from the past and impart purpose to the future.

The major objectives of this request are to construct the much needed State History Center, construct the Labor History Center, develop significant historic sites, and preserve the physical integrity of only our most significant historical structures.

STATE HISTORY CENTER

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 consolidate the Society's activities and services, and house them in a facility that will serve the public with safety, efficiency, and dignity. The Center will properly preserve and interpret the state's rich historical collections.

The Center will be located on the "Miller" Hospital site. This approximately 7.5 acre site was acquired as the History Center site in December 1985 by the state and the Minnesota Historical Society. The Miller site was selected after evaluating 28 other potential sites in the Capitol area as the possible location for the State History Center. In July 1986, Hammel, Green, & Abrahamson, a local architectural firm, was selected as the winning firm in a national Design Competition and will work directly with the Minnesota Historical Society, Department of Administration, and Capitol Area Architectural and Planning Board using the Society's Facility Program Plan and the C.A.A.P.B. Design Framework Study as a basis for developing construction documents, and building the Center.

The City of St. Paul will acquire two parcels of land which are within the site limits. The land acquired by St. Paul is being donated to the State History Center project.

The project is planned for construction in Fiscal Year 1988 with completion occurring in 1990.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: MINNESOTA HISTORICAL SOCIETY

AGENCY PURPOSE: (CONTINUATION)

LABOR HISTORY CENTER

The 1986 Legislature acted to establish the Labor History Center as a part of the State History Center. Under Minnesota Statutes 138.97 a task force and advisory council were created to assist in the Center's development. This request is for design and construction funds to develop the Center on the Miller Hospital Site.

HISTORIC SITES

The Historic Sites Act of 1965 and Report No. 2 of the Minnesota Outdoor Recreation Resources Commission of 1963 identified significant historical sites in Minnesota which warranted inclusion in a State-wide Historic Sites Program. M.O.R.R.C. Report No. 2, states:

"Historic sites, when preserved and developed, provide educational, recreational, and economic benefit to the state and have been recognized by the Legislature as an important part of the resource program for Minnesota."

The Minnesota Historical Society over the two decades since the enactment in 1965 of the state's Historic Site Program has pursued a planned, progressive approach to acquiring and developing historic sites within the framework of the 1965 Act. The Society owns or administers a network of 31 sites (see Figure 1) comprising 96 significant historical structures totaling 437,977 square feet of space throughout our state, many of which are over 100 years old.

Site Statistical Data

	<u>F.Y. 1985</u>	<u>F.Y. 1986</u>	<u>F.Y. 1987</u>	<u>F.Y. 1988</u>	
No. sites	31	31	31	31	31
No. sites managed by Society	29	27	27	27	27
No. sites managed by others	2	4	4	4	4
Sites requiring development	24	24	24	24	24
No. sites closed to public	3	5	5	5	5
Total site attendance	588,778	587,489	568,290	596,705	626,540
Exhibits in use	12	12	13	13	13

Historic sites, when developed and properly interpreted, are a major economic resource to the community and region in which they are located. They are one of the primary reasons why tourists or visitors come to Minnesota. This request seeks funds to complete the preservation of such sites as Fort Snelling, James J. Hill House, Alexander Ramsey House, Grand Mound, and the Marine Mill Site, to begin the preservation and interpretation of the LeDuc, Meighen, and Sibley House historic properties, to replace aging exhibits at the Lindbergh and Lower Sioux Sites, and to enable the Society to replace the obsolete and inadequate Mille Lacs Indian Museum with a museum and cultural center facility worthy of housing some of the finest collections of their type in the nation.

By and large these are one time expenditures that represent a prudent investment on the state's part in preserving priceless historical resources over the next 100 years.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN

MINNESOTA'S HISTORIC SITE SYSTEM - DEVELOPMENT STATUS

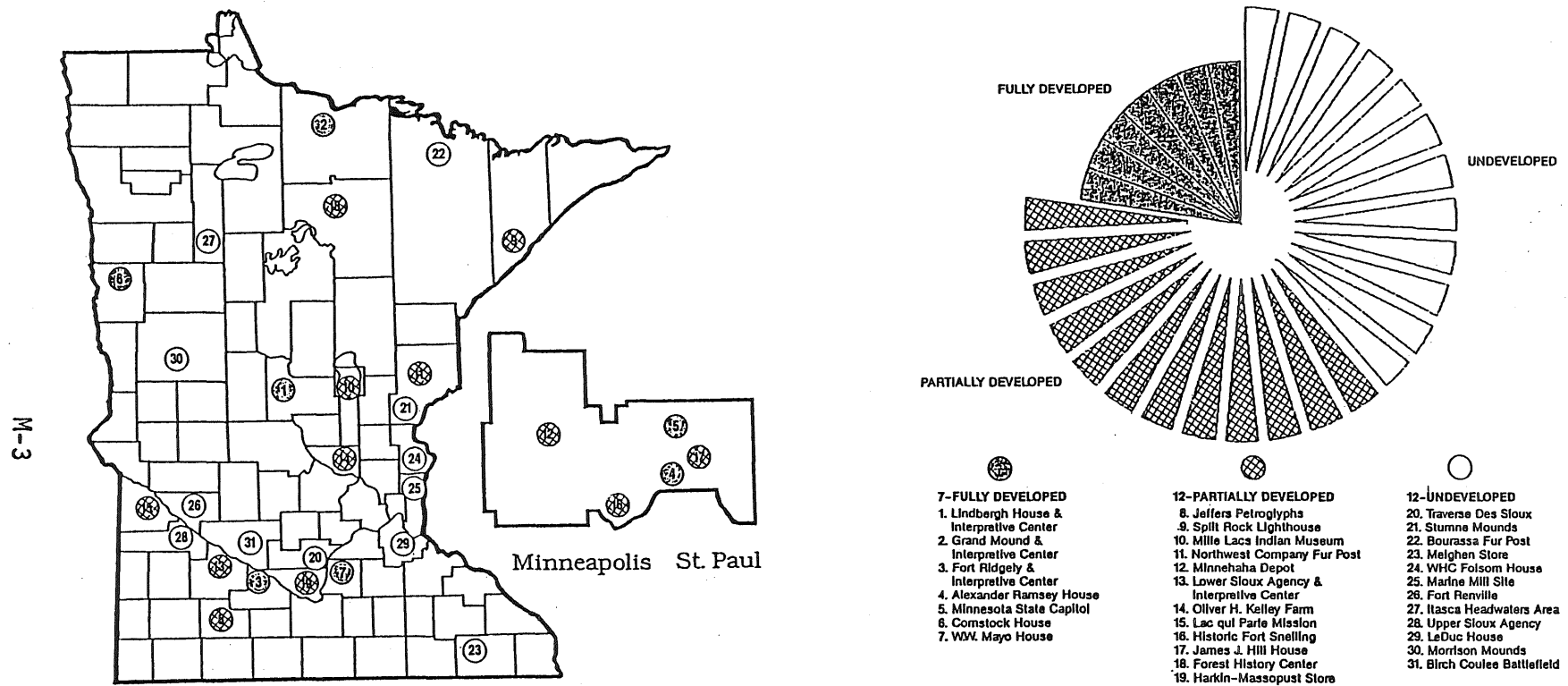


FIGURE 1

AGENCY: MINNESOTA HISTORICAL SOCIETY

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

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

	<u>1984</u>		<u>1986</u>		<u>1988</u>		<u>1990</u>		<u>1992</u>	
<u>Institution/Facility</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>
Main Historical Building	96,500	61	106,150	74	117,150	74	N/A	N/A	N/A	N/A
Research Center	26,000	41	28,600	47	31,460	47	1,500	12	1,500	12
State History Center	N/A	N/A	N/A	N/A	N/A	12	250,000	137	510,000	152
Fort Snelling Hist. Site	137,222	8	120,635	8	126,667	8	133,000	8	139,650	8
State Capitol	62,845	1	131,900	2	138,497	2	145,422	3	152,693	3
Alexander Ramsey House	22,227	3	18,481	3	19,405	3	20,375	3	21,394	3
Comstock House	3,690	--	2,840	--	2,982	--	3,131	--	3,288	--
Forest History Center	29,813	3	33,985	3	35,684	3	37,468	3	39,341	3
Fort Ridgely	9,945	--	17,613	--	18,493	--	19,418	--	20,389	--
Grand Mound Center	7,402	1	6,226	1	6,537	1	6,864	1	7,207	1
Harkin Store	10,230	--	6,654	--	6,987	--	7,336	--	7,703	--
James J. Hill House	6,899	12	34,269	5	35,982	5	37,781	5	39,670	5
Jeffers Petroglyphs	6,023	--	4,224	--	4,436	--	4,657	--	4,890	--
Lindbergh Historic Site	27,783	1	32,400	1	34,020	1	35,721	2	37,507	2
Lower Sioux Center	5,638	2	6,292	2	6,607	2	6,937	2	7,284	2
Meighen Historic Site	11,114	1	9,409	1	--	--	--	--	15,000	1
Total										

AGENCY: MINNESOTA HISTORICAL SOCIETY

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

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

<u>Institution/Facility</u>	<u>1984</u>		<u>1986</u>		<u>1988</u>		<u>1990</u>		<u>1992</u>	
	<u>Cientele</u>	<u>Employees</u>	<u>Cientele</u>	<u>Employees</u>	<u>Cientele</u>	<u>Employees</u>	<u>Cientele</u>	<u>Employees</u>	<u>Cientele</u>	<u>Employees</u>
Mille Lacs Museum	16,987	1	19,091	2	30,000	2	50,000	4	100,000	6
Northwest Company Fur Post	18,359	--	15,336	1	16,103	1	16,908	1	50,000	3
Oliver H. Kelley Center	14,686	3	15,288	3	16,052	3	16,855	4	17,698	4
Split Rock Historic Site	90,073	1	106,817	2	112,158	3	117,766	3	123,654	3
Upper Sioux Agency	2,280	--	1,296	--	--	--	--	--	2,000	--
W. H. C. Folsom House	5,083	--	5,376	--	5,645	--	5,927	--	6,223	--
W. W. Mayo House	2,660	--	1,849	--	1,941	--	2,038	--	2,140	--
Lac Qui Parle/Fort Renville	1,575	--	861	--	904	--	949	--	996	--
Fort Snelling Office and Visitor Center	12,000	31	15,000	33	15,000	33	15,000	33	5,000	18
LeDuc Historic Site	--	--	--	--	--	--	--	1	30,000	3
Itasca Headwaters	--	--	--	--	--	--	--	--	--	--
Livingston/Griggs Site	--	--	--	--	--	--	--	--	--	--
Birch Coulee	--	--	--	--	--	--	--	--	--	--
Marine-Mill-Site	--	--	--	--	--	--	15,000	--	25,000	--
Total	627,034	170	740,592	188	782,710	200	950,053	222	1,370,227	229

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA HISTORICAL SOCIETY			AGENCY HEAD: NINA ARCHABAL		CAPITAL BUDGET OFFICER: JOHN J. WOOD		BIENNIUM REQUESTED: 1987-89		
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Capitol Area	1	State History Center	\$53,705.3	\$1,220.0	\$900.0		10	56,108.4	1988
Capitol Area	2	Labor History Center	11,133.4	447.2	650.0		10	503.3	1988
Mille Lacs	3	Mille Lacs Indian Museum and Cultural Center	4,969.5	60.0	135.0		10	5,272.1	1989
Fort Snelling	4	Fort Snelling	436.0	-0-	-0-			-0-	
St. Paul	5	Alexander Ramsey House	602.6	-0-	-0-			-0-	
St. Paul	6	James J. Hill House	426.6	-0-	-0-			-0-	
Hastings	7	LeDuc Historic Site	392.4	-0-	-0-		10	404.2	1988
Preston	8	Meighen Store Historic Site	381.5	30.0	25.0		10	392.9	1988
Little Falls Morton	9	Permanent Exhibits							
	10	- Lindbergh	150.0	-0-	-0-			-0-	
		- The Dakota	150.0	-0-	-0-			-0-	
International Falls	11	Grand Mound	50.0	-0-	-0-			-0-	
Marine on St. Croix	12	Marine Mill Site	50.0	-0-	-0-			-0-	
Mendota	13	Sibley House Complex	500.0	25.0	50.0			-0-	
BIENNIAL TOTALS			\$ 72,947.3	\$ 1,782.2	\$ 1,760.0	\$	-0-	\$ 62,680.9	

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137.522 = 137.5)

AGENCY: MINNESOTA HISTORICAL SOCIETY		AGENCY HEAD: NINA ARCHABAL		CAPITAL BUDGET OFFICER: JOHN J. WOOD		BIENNIUM REQUESTED: 1989-91			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
State History Center	1	Permanent Exhibits - Story of Minnesota	\$907.5	\$ -0-	\$ -0-				
Elk River	2	Oliver H. Kelley Farm	165.0	-0-	-0-				
Grand Rapids	3	Forest History Center	77.0	-0-	-0-				
Minnesota River Valley	4	Minnesota River Valley Sites	432.0	-0-	-0-				
New Ulm	5	Harkin Store Site	44.0	-0-	-0-				
Pine City	6	Northwest Company Fur Post	126.0	70.0	150.0				
Hastings	7	LeDuc Historic Site	150.0	60.0	150.0				
St. Paul	8	Burbank-Livingston-Griggs House	220.0	-0-	-0-				
BIENNIAL TOTALS			\$ 2,121.5	\$ 130.0	\$ 300.0	\$		\$	

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: MINNESOTA HISTORICAL SOCIETY			AGENCY HEAD: NINA ARCHABAL		CAPITAL BUDGET OFFICER: JOHN J. WOOD		BIENNIUM REQUESTED: 1991-93		
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
State History Center	1	Permanent Exhibits	\$500.0	\$ -0-	\$ -0-				
Itasca	2	Headwaters Resource Plan	50.0	-0-	-0-				
Pine City	3	Northwest Company Fur Post	2,476.0	70.0	150.0				
Jeffers	4	Petroglyphs Visitor Center	470.0	10.0	100.0				
Preston	5	Meighen Historic Site	100.0	50.0	125.0				
New Ulm	6	Harkin Store Complex	50.0	-0-	-0-				
Minnesota River Valley	7	Minnesota Valley Sites	100.0	-0-	-0-				
BIENNIAL TOTALS			\$ 3,746.0	\$ 130.0	\$ 375.0	\$		\$	

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: STATE HISTORY CENTER	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: STATE HISTORY CENTER	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>85</u>, Ch <u>15</u>, Sec <u>11a</u> \$
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>84</u> , 85, 86	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

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, as it will consolidate the Society's activities and services, and house them in a facility that will serve the public with safety, efficiency, and dignity. The Center will properly preserve and interpret the state's rich historical collections.

The Center will be located on the "Miller" Hospital site. This approximately 7.5 acre site was acquired as the site in December 1985 by the state and the Minnesota Historical Society. The Miller site was selected after evaluating 28 other potential sites in the Capitol area as the possible location. The cost of site acquisition was \$2,500,000.00 with the state paying \$2,000,000.00 and the Society \$500,000.00. In July 1986, Hammel, Green, & Abrahamson, a local architectural firm, was selected as the winning firm in a national design competition and will work directly with the Minnesota Historical Society, Department of Administration, Capitol Area Architectural and Planning Board, and the City of St. Paul using the Society's Facility Program Plan and the C.A.A.P.B. Design Framework Study as a basis for developing construction documents, and building the Center.

The City of St. Paul will acquire two parcels of land which are within the site limits. The land acquired by St. Paul is being donated to the State History Center project. This very significant contribution by St. Paul is not reflected in the project costs as indicated herein.

The 1985 Legislature authorized this project at a cost not to exceed \$50,982,000.00 and appropriated \$5,000,000.00 to begin its implementation. However, a number of factors have occurred to modify the total project cost. It should be noted that in developing the project cost for the State History Center and Labor History Center the cost of the terraced parking facility and the decking of 5th and 6th Streets has been added on a pro-rated basis according to each program's square footage which is to be constructed on the "Miller" Site. These added cost factors are as follows:

A. The cost of the terraced parking facility was not included in the project cost recommendation in 1985. That State History Center cost share of this facility is \$2,086,080.00.

B. The decking of 5th and 6th Streets was also not included in the 1985 request. This item is a design feature that is considered vital to utilize the site for the most effective public use. the State History Center cost share of the decking is \$2,460,000.00.

GOVERNOR'S RECOMMENDATION:

The Governor agrees with the Society's request to construct a new state History Center. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin. In addition, \$997.9 of the pro-rated costs for the parking facility and the decking of 5th and 6th streets has been transferred from the Labor History Center project and is included in this recommendation; and \$200.0 for the management of this project has been transferred to the Department of Administration's capital budget request. The recommended amount includes bonding for the Minnesota Historical Society's share of \$3,500.0. The Society will reimburse the state of Minnesota's bond fund for this amount, plus interest, according to a debt service schedule prepared by the Finance Department.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:		155,200
Net Change in Assignable Sq. Footage		
Salaries	\$ 100.0	
Utilities	\$ 560.0	
Other	\$ 560.0	
Complement	4.0	
PROGRAM OPERATIONS:		425.0
Salaries	\$ 425.0	
S & E	\$ 475.0	
Complement	17.0	

DEVELOPMENT COSTS

Land Acquisition	\$ 2,500.0
Construction	\$ 42,857.0
NON-BUILDING COSTS:	
Design Fees	\$ 2,559.0
Equipment	\$ 500.0
Site Work	\$ 4,831.0
Art Work (1%)	\$ 428.6
Other	\$ 5,529.1
TOTAL PROJECT COST	\$ 59,205.3
COST/ASSIGNABLE SQ FOOT	\$ -0-
COST/GROSS SQ FOOT	\$ 103.8
 TOTAL FOR THIS REQUEST ONLY	 \$ 53,705.3

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

*Design fees of 6% are included in the project cost elements of sitework, terraced parking, decking, and site roads and walkways. The design fee of \$2,559,000 relates to building construction only.

DEVELOPMENT COSTS PREPARED BY: John J. Wood

FUNDING SOURCE Sale of Bonds 56,108.4

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: STATE HISTORY CENTER	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: STATE HISTORY CENTER		PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>85</u> , Ch. <u>15</u> , Sec. <u>11a</u> §	

- C. A contingency is now recommended in the amount of \$1,013,974.00.
- D. Construction adjustments of approximately \$522,200.00.
- E. The Department of Administration management factor of \$200,000.00 was authorized by the 1985 Legislature after approval of the History Center project, and is now a part of the project.
- F. Sitework including roadways and walkways costing \$1,205,046.00 which are needed to accommodate the winning design is included in cost element 1.
- G. On-site mechanical plant for environmental control costing \$636,000.00.
- H. The \$100,000.00 required for test borings, and A/E reimbursables.

The total cost of items A through H is \$8,223,300.00. The Society feels each of these items is critical to the success of this project, and they are included in this request. The Society will share in \$4,000,000.00 of the total project cost. \$500,000.00 was expended by the Society to complete the acquisition of the site leaving \$3,500,000.00 as the Society's current project share.

The Minnesota Historical Society will no longer be located or housed in the Historical Building at 690 Cedar Street once the State History Center is constructed. The Main Historical Building with its 100,000 plus gross square feet of space will become a part of the new Judicial Building Complex. When reflecting on the total cost of the State History Center it must be recognized that the Main Historical Building is an extremely valuable state asset which is being "freed-up" for the Court's new home.

The construction timeline would be to begin construction after December 1, 1987, and complete the project in 1990. The remaining project cost items exclusive of those accomplished with the funds appropriated by the 1985 Legislature are items 1 through 12 below:

PROJECT COST ITEMS:

	<u>Sitework</u>	<u>Parking</u>	<u>Building</u>
1. Sitework including landscaping, relocation of utilities, roadways, walkways, A/E fee, etc.	2,371,020	---	---
2. Terraced parking facility for 320 cars (incl. A/E fee) - Cost share	---	2,086,080	---
3. Decking over 5th & 6th Streets 24,157 SF (incl. A/E fee) - Cost share	2,460,000	---	---
4. On-site mechanical plant (incl. A/E fee)	---	---	636,000
5. A/E fees on \$42,650,000 const. cost = \$2,559,000. \$1,507,000 covered by existing funds	---	---	1,052,000
6. Advertising, printing, A/E reimbursables, testing and soil borings	---	---	100,000
7. Dept. of Administration management factor	---	---	200,000
8. Building construction - 411,016 @ \$103.8/SF	---	---	42,650,000
9. Construction and equip. contingency of 2%	---	---	1,013,974
10. Program adjustment - 2,000 @ \$103.8/SF	---	---	207,600
11. Artwork 1% of building construction	---	---	428,576
12. Equip. - Storage components, etc.	---	---	500,000
	<u>\$4,831,020</u>	<u>\$2,086,080</u>	<u>\$46,788,150</u>
TOTAL ITEMS 1 THROUGH 12 -----			\$53,705,250
13. 1985 Appropriation - Site acquisition, demolition, A/E cost	---	---	\$5,000,000
14. M.H.S. cost share of land acquisition	---	---	\$500,000
TOTAL PROJECT COST - ITEMS 1 THROUGH 14 -----			\$59,205,250

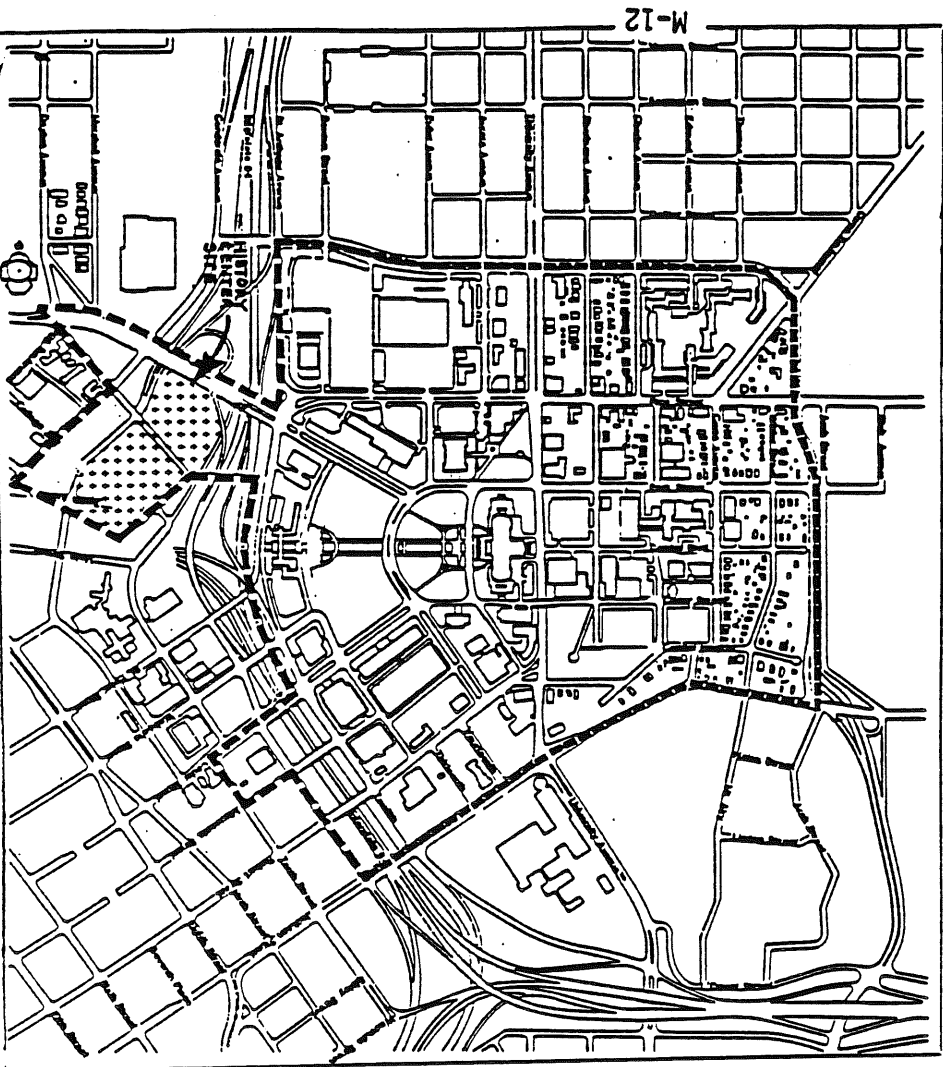
COMMENTS:

- A. Design fees of 6% are included in cost item 1, 2, 3, and 4.
- B. Cost item 2, a shared cost item with the Labor History Center relating to parking, is for a "terraced" parking facility. Total cost is \$2,544,000 (\$7,500/car plus A/E fee).
- C. Cost item 3 is a shared cost item with the Labor History Center. The total cost estimate is \$3,000,000. The Labor History Center cost share is \$540,000. Construction cost estimate of the decking includes insulation and surface treatment. The decking size is based on H.G.A.'s and the C.A.A.P.B.'s recommendation.
- D. The 2% contingency cost factor in cost item 9 totalling \$1,013,974 relates to cost items 1, 2, 3, 4, 8, and 12.
- E. Building gross square footage of 411,016 as shown in cost item 8 relates to the gross square footage of H.G.A.'s competition winning design.
- F. Item 4 includes the construction of 3,000 G.S.F. of space plus mechanical equipment, and A/E fee only.

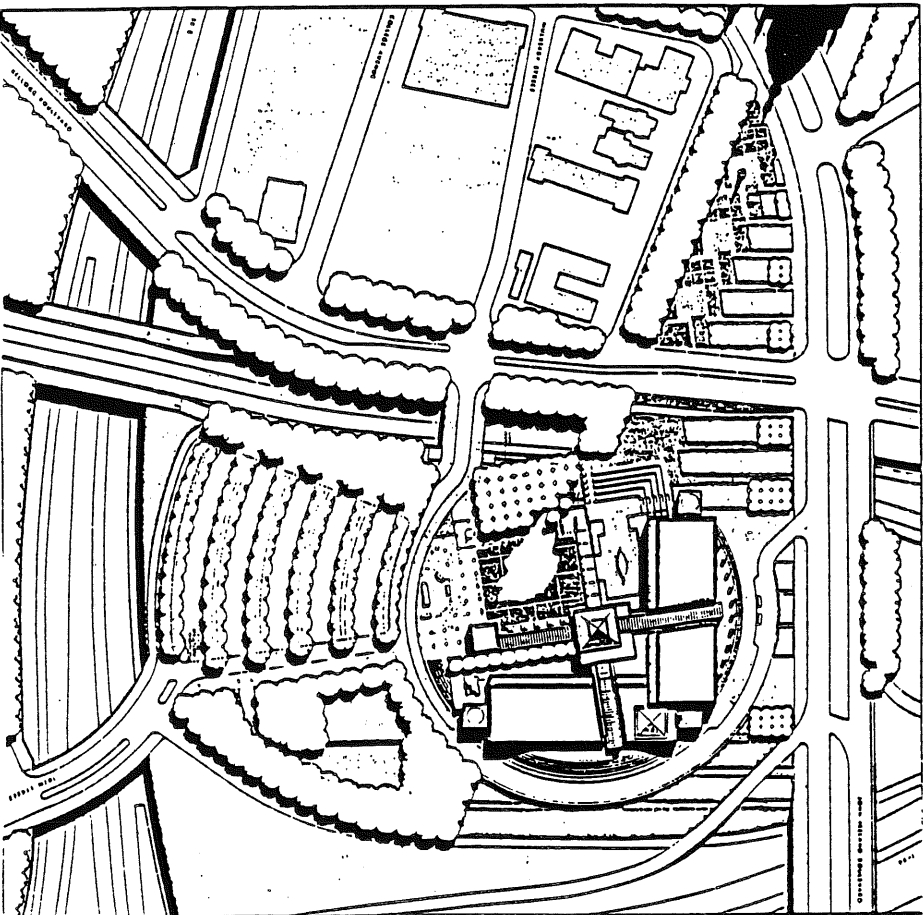
This request is for bonding authorization in the amount of \$53,705,250.00 beginning in Fiscal Year 1988 to complete this project. That figure is arrived at by deducting the 1985 appropriation of \$5,000,000.00 and the \$500,000.00 expended by the Society for land acquisition from the total project cost. The Minnesota Historical Society is obligated to provide \$3,500,000.00 once the bonding authorization for construction of the project is authorized by the Legislature. The \$3,500,000.00 provided by the Society will be paid into the State of Minnesota's Bond Redemption Fund.

STATE HISTORY CENTER

SITE LOCATION



WINNING DESIGN



BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

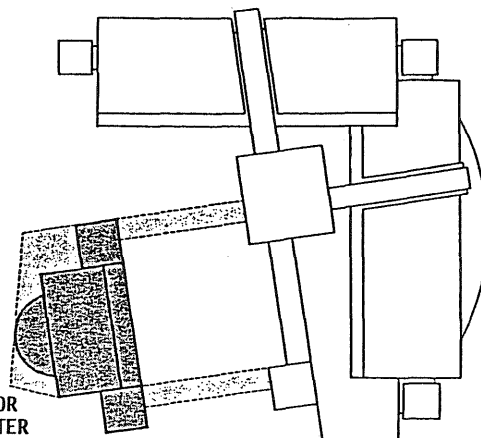
AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: STATE HISTORY CENTER SITE	AGENCY PRIORITY: 2	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: LABOR HISTORY CENTER		PRIOR COMMITMENT: X/YES I/NO	
PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19__		CAPITAL BUDGET FOR F.Y. 19__88	

PROJECT DESCRIPTION:

This project involves design and construction of the Labor History Center. The 1986 Legislature created the Center as a part of the State History Center, located on the Miller Hospital Site and under the management of the Minnesota Historical Society (M.S. 138.97). A Task Force and Advisory Council were created to assist in its development and programming.

The Labor Center's purpose is to convey the story of past, current, and future working generations. The Center will have both a Minnesota and a national focus. It will show how changing tools, technology, and economic organization affected work and workers, and it will show how workers and their families lived at different times. The Center will also tell the story of worker's institutions: the trade unions, the fraternal, professional and mutual aid societies, and political organizations. The Center's initial programming study, as guided by the Task Force, was an addendum to the State History Center's Design Competition which was won in July 1986 by the firm of Hammel, Green, and Abrahamson, Inc. It involves the design and construction of 74,307 gross square feet to house program elements. Hammel, Green and Abrahamson's competition winning design determined its location on the Miller Site (See Figure No. 1). The Minnesota Historical Society, with the assistance of the Labor History Center Task Force in accordance with M.S. 138.97, will select an Executive Director for the Center, and with the Executive Director and Advisory Council will oversee the design of the Center. The program operations category of this form includes the position of Executive Director and estimates staffing needs which will be finalized after the programming process is completed and will be presented to the 1988 Legislature. This request is for funding to complete the programming process, design the Center, and construct it on the "Miller" Site.

STATE HISTORY CENTER



LABOR CENTER

- ☐ State History Center
☒ Labor Center

FIGURE NO. 1

TYPE OF REQUEST

- ☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☒ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	74,307
Salaries	\$ 150.0
Utilities	\$ 148.6
Other	\$ 148.6
Complement	-0-
PROGRAM OPERATIONS:	
Salaries	\$ 575.0
S & E	\$ 75.0
Complement	\$ 30.0

DEVELOPMENT COSTS

Decking	\$ 540.0*
Construction	\$ 7,743.0
NON-BUILDING COSTS:	
Design Fees	\$ 503.3
Equipment Theater Component	\$ 700.0
Site Work	\$ 920.5
Art Work (1%)	\$ 77.4
Other Inc. Parking Cost Share	\$ 649.2**
TOTAL PROJECT COST	\$ 11,133.4
COST/ASSIGNABLE SQ FOOT	\$ -0-
COST/GROSS SQ FOOT	\$ 104.2

TOTAL FOR THIS REQUEST ONLY \$ 11,133.4

ADDITIONAL PRIOR COMMITMENT(S)

Laws __, Ch __, Sec __ \$

*Includes \$540,000 cost share of decking 5th & 6th Sts.
(See State History Center Project Detail Sheet.)

**Includes 2% construction contingency, Department of Administration Management Factor, and \$457,920 for parking cost share. (See State History Center Project Detail Sheet.)

DEVELOPMENT COSTS PREPARED BY: John J. Wood

FUNDING SOURCE Sale of Bonds \$ 503.3

GOVERNOR'S RECOMMENDATION:

The Governor recommends \$503.3 for design fees to prepare working drawings for the Labor History Center. The pro-rated costs of the parking facility (\$457.9) and the decking of 5th and 6th streets (\$540.0) have been recommended under the state history center project. The recommended amounts do not include an inflationary adjustment. The Governor will consider making a recommendation to authorize construction funds after he has an opportunity to review the detailed project design.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL

DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: MILLE LACS INDIAN MUSEUM & CULTURAL CENTER	AGENCY PRIORITY: 3	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: MILLE LACS INDIAN MUSEUM	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	Laws _____, Ch _____, Sec _____, \$ _____
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PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19 85 CAPITAL BUDGET FOR F.Y. 19 88

PROJECT DESCRIPTION:

This project involves the planning and construction of a Mille Lacs Indian Museum and Cultural Center including exhibits and restoration of the historic Mille Lacs Indian Trading Post, located in Mille Lacs County on the west shore of Mille Lacs Lake. This request provides for replacing the existing deteriorating structures.

The present museum building is of concrete block construction. It is not insulated and is of the most marginal 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. The proposed center would occupy approximately 29,800 gross square feet. 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. This project's planning is being coordinated with the local Indian community. It will reinforce and complement a planned development by them of lands immediately adjacent to the proposed center. 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 and National Landmark Site, but also enhance the community in which it is located.

The funding in this request provides for design monies to develop plans and specifications for the center and the exhibits it will contain, and construction funds for the center and historic trading post.

PROJECT IMPACT:

The Mille Lacs Indian Museum has had no major improvements since it was given to the Society in 1959. The existing concrete block structure is not fit for improvement or enlargement due to its construction and position on the property. In order for the Minnesota Historical Society to properly care for and display our priceless Indian collection a new facility is desperately needed. The new facility will contain a central heating plant that will control heat and humidity that is impossible now with the existing warehouse type unit heaters.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	14,800.0
Salaries	\$ 25.0
Utilities	\$ 15.0
Other	\$ 20.0
Complement	1.0

PROGRAM OPERATIONS:

Salaries	\$ 100.0
S & E	\$ 35.0
Complement	4.0

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 3,550.0

NON-BUILDING COSTS:

Design Fees	\$ 284.0
Equipment	\$ 100.0
Site Work	\$ 500.0
Art Work (1%)	\$ 35.0
Other	\$ 500.0
TOTAL PROJECT COST	\$ 4,969.5
COST/ASSIGNABLE SQ FOOT	\$ -0-
COST/GROSS SQ FOOT	\$ 117.4

TOTAL FOR THIS REQUEST ONLY \$ 4,969.5

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

DEVELOPMENT COSTS PREPARED BY: John J. Wood

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 5,272.1

The Governor agrees with the Society's request to design and construct a new Mille Lacs Indian Museum and Cultural Center. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: HISTORIC FORT SNELLING	AGENCY PRIORITY: 4	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: FORT SNELLING	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____, Ch _____, Sec _____, \$ _____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

This request involves removing the Veteran's Administration Out-Patient Clinic buildings, which are located between the Fort Snelling Center and the Historic Fort, renovation of Building #22, and handicapped transport system.

With the new Veteran's Hospital being constructed in Minneapolis, the Veteran's Administration will be relocating its Out-Patient Clinic, Buildings 17 and 18, 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 that area. Building 22, which was built in 1880 and is used as an orthopedic shop by the V.A., would be restored 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 Visitor Center to the Historic Fort. The V.A. Out-Patient Clinic buildings would be removed to provide for reconstruction of the historic landscape and trail system to the Historic Fort.

PROJECT IMPACT:

The Veteran's Administration will vacate Buildings 17 and 18 by the end of December 1987. Demolition of these buildings should immediately follow their vacation to make the space ready for spring 1988 development.

The demolition of Buildings 17 and 18 and the development of the land between the Historic Fort and the Fort Snelling History Center are consistent with the Development Plan approved in 1977 and authorized by the Outdoor Recreation Act of 1975. This phase of work at Historic Fort Snelling known as Phase III is the final restoration phase covered by the plan and will for the first time allow control of vehicular access to the Historic Fort, the jewel of this National Historic Landmark Site.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change In Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 400.0

NON-BUILDING COSTS:

Design Fees	\$ 36.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 436.0
COST/ASSIGNABLE SQ FOOT	\$ -0-
COST/GROSS SQ FOOT	\$ -0-

TOTAL FOR THIS REQUEST ONLY \$ 436.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

DEVELOPMENT COSTS PREPARED BY: John J. Wood

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: ALEXANDER RAMSEY HOUSE	AGENCY PRIORITY: 5	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: ALEXANDER RAMSEY HOUSE	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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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; upgrading of electrical system; replace Walnut Street porch and rooftop urns and railings.

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.

PROJECT IMPACT:

This project is critical to preserving one of Minnesota's significant historic structures. The upper stairway has settled to a point where it limits public use of one of the most interesting and educational areas of the home. Stabilizing the structure at this time will prevent further deterioration and expand the public's ability to visit and enjoy the entire structure.

In the last ten years there have been 333,000 visitors through the Alexander Ramsey House. This house was not designed for this heavy traffic and as a result the upper staircase, and the sagging floors and ceilings all are in need of reinforcement.

Without this needed interior restoration project there is a strong possibility that the upper floors of the house will have to be closed to public visitation. This will close a major part of the house's interpretation to our visiting public and diminish our ability to teach this very important part of Minnesota history.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	-0-
Utilities	-0-
Other	-0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	-0-
S & E	-0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 558.0

NON-BUILDING COSTS:

Design Fees	\$ 44.6
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 602.6
COST/ASSIGNABLE SQ FOOT	\$ -0-
COST/GROSS SQ FOOT	\$ -0-

TOTAL FOR THIS REQUEST ONLY \$ 602.6

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY: John J. Wood

FUNDING SOURCE \$ -0-

GOVERNOR'S RECOMMENDATION:

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY:
MINNESOTA HISTORICAL SOCIETY

FACILITY:
JAMES J. HILL HISTORIC SITE

AGENCY PRIORITY:
6

BIENNium REQUESTED:
1987-89

PROJECT TITLE:
JAMES J. HILL HOUSE

PRIOR COMMITMENT: ☐ YES ☒ NO Laws _____, Ch _____, Sec _____, \$ _____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19 85

CAPITAL BUDGET FOR F.Y. 19 88

PROJECT DESCRIPTION:

This project involves restoration of the gatehouse, basement areas including the kitchen, and reproduction of appropriate tapestries and draperies, as required in the public areas.

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 Archdiocese of St. Paul 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' sitting room, front wall including driveway gates, gate house, textile restoration and reproduction of floor coverings. 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.

PROJECT IMPACT:

This historic preservation project completes the site's capital improvement plan and makes the majority of the house available for public visitation. The house is also handicapped accessible.

F.Y. 1986 visitation was 34,269. With the addition of the areas covered by this request opened to the public, we can expect visitation to increase to 68,000 annually.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage -0-
Salaries \$ -0-
Utilities \$ -0-
Other \$ -0-
Complement -0-

PROGRAM OPERATIONS:

Salaries \$ -0-
S & E \$ -0-
Complement -0-

DEVELOPMENT COSTS

Land Acquisition \$ -0-
Construction \$ 395.0

NON-BUILDING COSTS:

Design Fees \$ 31.6
Equipment \$ -0-
Site Work \$ -0-
Art Work (1%) \$ -0-
Other \$ -0-

TOTAL PROJECT COST \$ 426.6
COST/ASSIGNABLE SQ FOOT \$ -0-
COST/GROSS SQ FOOT \$ -0-

TOTAL FOR THIS REQUEST ONLY \$ 426.6

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

DEVELOPMENT COSTS PREPARED BY: John J. Wood

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: LEDUC HISTORIC SITE	AGENCY PRIORITY: 7	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: LEDUC HOUSE RESTORATION	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

This project involves the restoration of General William G. LeDuc's home. The restoration program is to reroof the structure, to repoint the masonry, to rebuild the deteriorating chimneys, floors, walls, and ceilings as necessary, to install new electrical and heating systems, and to insulate for energy efficiency.

The LeDuc House was completed in 1867, and is included on the State and National Register of Historic Places. The Minnesota Historical Society took 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 will require a major program to restore it to its appearance, ca. 1867/75.

PROJECT IMPACT:

The William G. LeDuc House, given to the Minnesota Historical Society in 1958 by Carroll B. Simmons, is now available for development after expiration of the lease back agreement, a condition of the gift. The Master Development Plan was prepared in 1976 in accordance with the Outdoor Recreation Act of 1975.

The historic restoration of the LeDuc House and opening to the public will provide for the people of Minnesota the finest example of Gothic Revival or Hudson River Gothic architecture. LeDuc was a lawyer, author, railroad organizer, flour miller, Civil War general, and U.S. Commissioner of Agriculture. This house is a part of the area's and state's history and should interpret the life of this imaginative Minnesota pioneer.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ 25.0
Utilities	\$ 20.0
Other	\$ 15.0
Complement	1.0

PROGRAM OPERATIONS:

Salaries	\$ 75.0
S & E	\$ 75.0
Complement	3.0

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 360.0

NON-BUILDING COSTS:

Design Fees	\$ 32.4
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 392.4
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COST/ASSIGNABLE SQ FOOT	\$ -0-
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COST/GROSS SQ FOOT	\$ -0-
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TOTAL FOR THIS REQUEST ONLY	\$ 392.4
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: John J. Wood

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Sale of Bonds \$ 404.2

The Governor agrees with the Society's request to restore General William G. LeDuc's home. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL

DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: FORESTVILLE HISTORIC SITE	AGENCY PRIORITY: 8	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: MEIGHEN STORE COMPLEX	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	Laws _____, Ch _____, Sec _____, \$ _____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

The project involves restoration and reconstruction of the Meighen Store and Barn located in Forestville State Park in Fillmore County.

The Meighen Store was constructed of locally made 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. This funding request provides for reconstruction of the kitchen wing, interior of the main stagecoach building complex, including H.V.A.C., and restoration of the barn.

PROJECT IMPACT:

Restoration and reconstruction of the Meighen Store complex at this time will reduce further structural deterioration, and in the long term result in a less costly restoration program.

The development of the Meighen Store historic complex is covered by the Management Plan for Forestville State Park completed in 1978 as mandated by the Outdoor Recreation Act of 1975. Exterior restoration of the structure and construction of a manager's residence have been completed. This important structure is of great interest to the people of southeastern Minnesota.

The Meighen Store Complex is the heart of historic interpretation within the 2,643 acre Forestville State Park. Without this development the story of the small town general store, the story of early pioneer life and of settlement of southeastern Minnesota will be left untold to the many visitors to this park.

GOVERNOR'S RECOMMENDATION:

The Governor agrees with the Society's request to restore the Meighen Store and Barn. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ 15.0
Utilities	\$ 5.0
Other	\$ 10.0
Complement	1.0

PROGRAM OPERATIONS:

Salaries	\$ 20.0
S & E	\$ 5.0
Complement	1.0

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 350.0

NON-BUILDING COSTS:

Design Fees	\$ 31.5
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 381.5
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COST/ASSIGNABLE SQ FOOT	\$ -0-
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COST/GROSS SQ FOOT	\$ -0-
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TOTAL FOR THIS REQUEST ONLY	\$ 381.5
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ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

DEVELOPMENT COSTS PREPARED BY: John J. Wood

FUNDING SOURCE Sale of Bonds \$ 392.9

M-19

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: LINDBERGH HOUSE AND INTERPRETIVE CENTER	AGENCY PRIORITY: 9	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: PERMANENT EXHIBITS - LINDBERGH	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____, Ch _____, Sec _____, \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19 _____	CAPITAL BUDGET FOR F.Y. 19 88 _____
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PROJECT DESCRIPTION:

The funds in this request item are for permanent exhibits for the Lindbergh Interpretive Center at Little Falls, Minnesota.

The Lindbergh Center, which serves as an introduction to the Lindbergh Boyhood Home historic site, was completed and opened to the public in September, 1973, with Charles A. Lindbergh the featured speaker at the opening ceremony. The exhibit installed in the Center is now 13 years old and needs to be replaced.

A new exhibit, like the one it replaces, will tell the stories of three Lindbergh generations and their contributions to state, national, and world history in two centuries. Since the present exhibit was installed, numerous artifacts, photographs, and other historical materials have become available and can be used in the new exhibit, which will also make use of new museum technology and techniques to enhance the story of a twentieth century hero and his family.

As a part of the interpretation at this historic site, a new film will be made for showing to all visitors. Like the exhibit, it will make use of modern techniques and will include newsreel and other films and tapes made on many aspects of the aviator's life and times.

PROJECT IMPACT:

Since it opened in 1973, the Lindbergh Center has introduced more than 350,000 visitors from every part of the world to this National Historic Landmark Site. In addition, the Center has become an important community resource for the schools and the citizens of central Minnesota, who have attended many special events there each year. The new exhibits and film will enhance the one-time visitor's understanding of Lindbergh and his Minnesota roots, and will also give the Center wider exposure within the state and region, making it an even more important place for Minnesotans to take pride in and enjoy.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 150.0

NON-BUILDING COSTS:

Design Fees	\$ -0-
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 150.0
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COST/ASSIGNABLE SQ FOOT	\$ -0-
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COST/GROSS SQ FOOT	\$ -0-
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TOTAL FOR THIS REQUEST ONLY	\$ 150.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

DEVELOPMENT COSTS PREPARED BY: John J. Wood

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: LOWER SIOUX AGENCY INTERPRETIVE CENTER	AGENCY PRIORITY: 10	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: PERMANENT EXHIBIT - THE DAKOTA	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____, Ch _____, Sec _____, \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19 _____	CAPITAL BUDGET FOR F.Y. 1988 _____
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PROJECT DESCRIPTION:

The funds in this request item are for permanent exhibits at the Lower Sioux Agency Interpretive Center near Redwood Falls, Minnesota.

The Lower Sioux Agency Interpretive Center, located on the site of a reservation agency which served the Dakota (Sioux) Indians from 1853 until it was destroyed in the Dakota War of 1862, was completed in 1972. The exhibit installed then is now 14 years old and in need of replacement.

This important historic site is one of several related Dakota Indian sites in the Minnesota River Valley, several of which are administered by the Minnesota Historical Society. New exhibits here will tie this site more closely to the overall history of the Dakota in the valley, and will also take advantage of extensive archaeological and other research done at this and other Dakota sites in the past 14 years.

Dakota people today are much more anxious to play a role in the telling of their own past than they were before the new social history movement in the past decade made oral history and folk art and craft better understood as important historical resources. The new exhibits at the Lower Sioux Center will not only make wider use of the contributions of Dakota elders and community residents, but will also use modern exhibit techniques and technologies to give the Dakota story great impact on both white and Indian visitors.

PROJECT IMPACT:

The Lower Sioux Center is located near one of the four Dakota Indian communities in Minnesota. New exhibits focusing not only on the events leading up to and following the 1862 Dakota War, but also on twentieth century Dakota community life, should give all present-day Minnesota Dakota residents a greater stake in the site. A modern exhibition should also draw increased visitation from across Minnesota and elsewhere, as Indian history continues to be a subject of great and growing interest to Americans and to increasing numbers of tourists from overseas.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	-0-
Utilities	-0-
Other	-0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	-0-
S & E	-0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	-0-
Construction	150.0

NON-BUILDING COSTS:

Design Fees	-0-
Equipment	-0-
Site Work	-0-
Art Work (1%).	-0-
Other	-0-

TOTAL PROJECT COST 150.0

COST/ASSIGNABLE SQ FOOT -0-

COST/GROSS SQ FOOT -0-

TOTAL FOR THIS REQUEST ONLY 150.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

DEVELOPMENT COSTS PREPARED BY: John J. Wood

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL

DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: GRAND MOUND HISTORIC SITE	AGENCY PRIORITY: 11	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE:
GRAND MOUND STABILIZATION

PRIOR COMMITMENT: ☐ YES ☒ NO Laws _____, Ch _____, Sec _____, \$ _____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19 84

CAPITAL BUDGET FOR F.Y. 19 88

PROJECT DESCRIPTION:

This request is for stabilization funds for the Grand Mound Historic Site located in Koochiching County on the Rainy and Big Fork rivers. Funds were provided in 1984 to stabilize a portion of the site. As part of that effort archaeological excavations were conducted to determine the full extent of the prehistoric Indian village located among the mounds. The archaeology showed that extensive and highly significant village remains were present that date back more than 2,000 years. That work also indicated the prehistoric site extends along the entire Rainy River border of the site. Therefore, the need for additional funds to stabilize the shore line along the mound groups and prehistoric village is requested.

PROJECT IMPACT:

The Minnesota Historical Society, as custodian for Minnesota history including our prehistoric objects and sites, must protect from erosion these visible examples of the Laurel and Blackduck cultures. This erosion control and bank stabilization must take place in the next few years or this steady deterioration of the riverbank will abolish forever this portion of Minnesota's past.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 50.0

NON-BUILDING COSTS:

Design Fees	\$ -0-
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%).	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 50.0
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COST/ASSIGNABLE SQ FOOT	\$ -0-
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COST/GROSS SQ FOOT	\$ -0-
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TOTAL FOR THIS REQUEST ONLY	\$ 50.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

DEVELOPMENT COSTS PREPARED BY: John J. Wood

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: MARINE MILL HISTORIC SITE	AGENCY PRIORITY: 12	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: MARINE MILL STABILIZATION	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19 88____
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PROJECT DESCRIPTION:

This project relates to the Marine Mill Historic Site located on 1100 feet of St. Croix River shoreline in Marine On The St. Croix in Washington County. This early sawmill historic site dates back to the mid-1850's. The mill's ruins still are located on the site overlooking the St. Croix. It ranks as one of our earliest such sites. The funding in this request would be used to restore and stabilize the mill's ruins, interpretive markers, site clean-up (removal of downed trees, brush, etc.), parking area and overlook, and site landscaping. No staffing is planned for this site. Once it is stabilized the site marker system and site overlook would interpret this site to the visiting public.

PROJECT IMPACT:

This important site is located directly on the St. Croix River in the village of Marine On The St. Croix. The completion of this project will not only interpret a historic site, but also greatly enhance the village's appearance. Today the downed timber and brush are an unsightly scene. The completion of this project will also have a direct economic benefit on the village.

This site has had no improvements since it was acquired and the modern buildings removed in 1972. With increased tourism in the St. Croix Valley there now exists an opportunity to teach this important part of Minnesota history and at the same time entertain the visiting public.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change In Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 50.0
NON-BUILDING COSTS:	
Design Fees	\$ -0-
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%).	\$ -0-
Other	\$ -0-
TOTAL PROJECT COST	\$ 50.0
COST/ASSIGNABLE SQ FOOT	\$ -0-
COST/GROSS SQ FOOT	\$ -0-

TOTAL FOR THIS REQUEST ONLY \$ 50.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY: John J. Wood

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA HISTORICAL SOCIETY	FACILITY: SIBLEY HOUSE COMPLEX RESTORATION	AGENCY PRIORITY: 13	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: SIBLEY HOUSE COMPLEX RESTORATION	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19__85__	CAPITAL BUDGET FOR F.Y. 19__88__
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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, Du Puis House, Caretaker's Residence, Carriage House, Public Restroom Building, Pump House, and Garage.

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 funding request is for restoration of the Sibley House, Faribault House, Du Puis House, Ice House, and site improvements for this important historic complex.

PROJECT IMPACT:

The 1977 Legislature required that an architectural analysis of the restoration needs of this historic site complex be conducted by a professional architect. This was done by Setter, Leach and Lindstrom, Inc. of Minneapolis, and the request was issued to the Sibley House Association, the Minnesota Historical Society, and the Legislature on December 1, 1978.

This request, if approved, will enable more structures at the site to be opened to public visitation. This in turn will draw more visitors from across Minnesota and elsewhere to learn about this early phase of Minnesota history.

GOVERNOR'S RECOMMENDATION:

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ 12.0
Other	\$ 13.0
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ 25.0
S & E	\$ 25.0
Complement	1.0

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 450.0

NON-BUILDING COSTS:

Design Fees	\$ 50.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST \$ 500.0

COST/ASSIGNABLE SQ FOOT \$ -0-

COST/GROSS SQ FOOT \$ -0-

TOTAL FOR THIS REQUEST ONLY \$ 500.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: John J. Wood

FUNDING SOURCE \$ -0-

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA HISTORICAL SOCIETY	PROGRAM: NON-STATE OWNED HISTORICAL INTERPRETIVE CENTER	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: HERITAGE HJEMKOMST CENTER	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>85</u> , Ch <u>15</u> , Sec <u>11</u> \$ <u>700.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

The Heritage Hjemkomst Center is requesting the state to complete its 50 percent contribution of the Center's capital program. The Center has cost \$4.18 million and the state's contribution to date has been \$1.7 million. The \$390,000 will bring the state's contribution up to the 50 percent limit allowable under Minnesota Statutes 138.93.

PROJECT IMPACT:

The Heritage Hjemkomst Center, located in Moorhead, Minnesota is designated under Minnesota Statutes 138.93 as the non-state owned historical interpretive center for Region 10. The Center is located in downtown Moorhead and was opened to the public in 1986. Its purpose is to provide an educational experience for the citizens of the Red River Valley and visiting tourists on the valley's rich history. The Viking ship "Hjemkomst" is located within the Center and stands as a symbol which represents the traits of frontier ancestors of the Red River Valley.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
- ☐ IMPROVEMENT OF ASSETS
- ☒ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
- ☐ PROGRAM EFFICIENCY
- ☐ NEW PROGRAM
- ☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ <u>-0-</u>
Other	\$ <u>-0-</u>
Complement	\$ <u>-0-</u>

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services	\$ _____
Grants in Aid	\$ <u>390.0</u>
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 390.0

PROGRAM DATA PREPARED BY:

ADDITIONAL PRIOR COMMITMENT(S)

Laws 84, Ch 597, Sec 12 \$ 1,000.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: . . . General Fund \$ 390.0

The Governor agrees with the Center's request to increase the state's contribution to 50 percent of the Center's capital budget costs as allowed under M.S. 138.93. The requested amount has not been adjusted for inflation. It is recommended that this project be financed by a direct appropriation from the General Fund.

AGENCY: MINNESOTA HISTORICAL SOCIETY

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Split Rock Lighthouse 64000 50 50 MN Session Laws of 1984, Chapter 597, Section 12(b)	C	\$1,550,000	\$1,550,000	\$ -0-	\$1,196,000	\$ 354,000	87	05/01/87
Historic Site Interpretation 64000 53 11 MN Session Laws of 1984, Chapter 597, Section 12(e)	C	150,000	150,000	-0-	140,000	10,000	93	01/01/87
Grand Mound Stabilization 64000 54 11 MN Session Laws of 1984, Chapter 597, Section 12(f)	C	75,000	75,000	-0-	25,000	50,000	33	01/01/87
State Capitol Preservation 64000 56 11 MN Session Laws of 1984, Chapter 597, Section 12(h)	C	250,000	250,000	-0-	210,000	40,000	84	01/01/87
Fort Snelling 64000 01 50 MN Session Laws of 1981, Chapter 361, Section 5(b)	C	619,000	619,000	-0-	594,178	24,822	93	01/01/87
Underground Microfilm Vault 64000 04 05 MN Session Laws of 1983, Chapter 344, Section 13(a)	PP	630,000	630,000	-0-	20,000	610,000	3	01/01/87
Agricultural Interpretive Center - Waseca 64000 07 50 MN Session Laws of 1983, Chapter 344, Section 13(d)	C	1,500,000	1,500,000	-0-	1,486,200	-0-	100	01/01/87
Itasca Interpretive Center 64081 02 50 MN Session Laws of 1981, Chapter 4, Section 11, Subdivision 2	PP	139,000	139,000	-0-	72,000	67,000	5	01/15/87
State History Center MN Session Laws of 1985, Chapter 15, Section 11(a)	WD	5,000,000	For the Minnesota Historical Society and appropriated to the Department of Administration.					

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

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: Human Services, Department of

AGENCY PURPOSE:

The Department of Human Services (DHS) is a state agency directed by law to help people meet their basic human needs. Committed to assisting persons attain the maximum degree of self-sufficiency consistent with their individual capabilities, DHS works in partnership with federal and county governments, and other agencies throughout Minnesota. The department works to promote the dignity, safety and rights of the individual, and to assure public accountability and trust through responsible use of available resources.

NARRATIVE SUMMARY:

The Department's 1987-93 Capital Budget Six-Year Plan is an aggregation of project requests of the Department's 10 residential facilities. These facilities assist those persons with mental illness, mental retardation and related conditions, chemical dependency, and psycho-geriatric rehabilitation or treatment needs to achieve the maximum degree of self-sufficiency that is consistent with their individual capabilities in the least restrictive setting.

One Regional Treatment Center (Anoka) serves mentally ill (MI) and chemically dependent (CD) persons only; two Regional Centers (Cambridge and Faribault) serve mentally retarded (MR) persons only; five Regional Treatment Centers (Brainerd, Fergus Falls, Moose Lake, St. Peter and Willmar) serve all three disability groups. The Minnesota Security Hospital, located at St. Peter Regional Treatment Center serves mentally ill and dangerous persons. The two State Nursing Homes (Ah-Gwah-Ching and Oak Terrace) are responsible for providing quality care and active treatment to elderly patients with behavior problems who cannot be retained or placed in community facilities.

In carrying out their missions each facility focuses on the local relationships and established needs within the service area and on program directions as established by the department, pursuing program directions locally as guided by the two primary principles of least restrictive and most normal environment and the development of client self-sufficiency skills. The most efficient and effective services are provided within the resources available. Services are delivered in a manner which ensures the least restrictive environment, minimizes the likelihood of physical harm to self or others, and reinforces patient and resident self-sufficiency goals by maximizing individual patient/resident potential for return to a more normal community environment.

In preparation of this budget document the Department has limited its request to projects which we feel are necessary to provide safe and humane living and treatment environments, and projects which are essential to maintaining critical components of several facilities' basic infrastructural support systems. Specifically, the Department has identified projects which fall into the following categories as requiring consideration by the 1987 Legislature.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: Human Services, Department of

AGENCY PURPOSE: (CONTINUATION)

LIFE SAFETY

Although the Legislature has provided funding in the past bienniums to correct life safety deficiencies, a few problems still exist. Failure to correct these could result in loss of life, injury, loss of property, or, as in Willmar Regional Treatment Center's case, loss of accreditation and the potential for future citations.

PHYSICAL PLANT INTEGRITY

Priorities two, three and six relate to replacing or upgrading components of key systems which are essential to basic operations of related facilities. The first item in this category is the replacement of water and condensate lines in Building #1 at Brainerd Regional Human Services Center. The second item is for the replacement and upgrading of part of Faribault Regional Center's electrical distribution system, and the third project relates to replacing Ah-Gwah-Ching Nursing Home's 65 year old boilers.

The Legislature appropriated funds for Brainerd's pipe replacement project in 1985; however, construction monies for the work were unallotted in the spring of 1986. Failure to address these items will seriously jeopardize the useful life and reliability of related support systems which are essential to the operation of these facilities.

PROGRAM RELATED BUILDING IMPROVEMENTS

The projects identified in priority 4 HVAC and Air Quality Control, priority 5, Chemical Dependency Program Remodeling, and priority 7, Ah-Gwah-Ching's request to remodel the first floor of D-Building, E-Building, and the Service Building all reflect the need to improve and modernize the facilities' living and treatment environments to levels which are humane, homelike, and conducive to the development of client self-sufficiency.

VINLAND NATIONAL CENTER

In 1984 the Department was instructed to include a project request for Vinland National Center in its 1985 Capital Budget submission. The Legislature included \$1,500,000 for the request in its 1985 Capital Budget appropriation. We have been asked to include a new request for Vinland National Center in our 1987 Capital Budget submission. Although this project is not part of the Department's request, it has been attached for review and consideration as requested.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: Human Services, Department of

AGENCY PURPOSE: (CONTINUATION)

The above provides a brief outline of the Department's 1987 Capital Budget request. In addition, the following points should be noted with respect to the development of the Department's request.

1. Project requests for the first biennium have been prioritized to reflect the Department's assessment of system-wide needs. Project requests for the second and third bienniums are outlined in a format which reflects facility priority and are included for information and reference purposes only.
2. Handicapped, Energy and Asbestos Abatement projects have not been included in this request. It is our understanding that such items will be included in the Department of Administration's budget request on a state-wide basis.
3. Because of the Department of Finance's initiative to make all repair and replacement projects part of future operating budgets, we have not, as in past capital requests, included system-wide requests for projects such as roof replacement, tuckpointing, road repairs, elevator repairs, etc., in this budget document. Accordingly, legislative actions limiting appropriations in the operating budget for such projects may necessitate revisions to our request in the future.

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Department of Human Services		AGENCY HEAD: Sandra S. Gardebring		CAPITAL BUDGET OFFICER: James A. Walker		BIENNIAL REQUESTED: F.Y. 1987-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING	FISCAL
						\$ AMOUNT	FUND	\$ AMOUNT	YEAR
System-Wide	1.	Life Safety 1-A Anoka \$ 50,000 1-B Fergus Falls 50,000 1-C Oak Terrace 170,000 1-D Willmar 300,000	570.0	-0-	-0-		10	587.1	1988
Brainerd	2.	Replace Water/Condensate Lines in Bldg. #1	750.0	(11.2)	-0-		10	772.5	1988
Faribault	3.	Upgrade Primary Electrical Service	500.0	-0-	-0-		10	515.0	1988
System-Wide	4.	Residential Building HVAC and Air Quality Control 6-A AGCH \$555,000 6-B A-MRTC 500,000 6-C BRHSC 60,000 6-D FFRTC 600,000 6-E SPRTC 982,000 6-F WRTC 140,000	2,832.0				10	800.0	1988
System-Wide	5.	Chemical Dependency Program Remodeling 5-A BRHSC Bldg. 20 \$250,000 5-B FFRTC Bldg. 24 and 27 175,000 5-C MLRTC Cottage 3 (first floor) 75,000	500.0				10	515.0	1988
Ah-Gwah-Ching	6.	Replace Boilers	540.0	(15.5)	-0-				
Ah-Gwah-Ching	7.	Remodel First Floor, D, E, and Service Bldg.	330.0	-0-	-0-				
BIENNIAL TOTALS			\$ 6,022.0	\$ 20.7	\$ -0-	\$		\$3,189.6	

N-5

FI-00346-20

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Department of Human Services		AGENCY HEAD: Sandra S. Gardebring		CAPITAL BUDGET OFFICER: James A. Walker		BIENNIUM REQUESTED: 1990-91			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING	FISCAL
						\$ AMOUNT	FUND	\$ AMOUNT	YEAR
AGCH	N/A	<u>Ah-Gwah-Ching Nursing Home</u>							
		1. Sprinkler System	555.0	-0-	-0-				
		2. Enclose Stairs-Building 30	80.0	-0-	-0-				
		3. Upgrade Electrical-E & A Bldgs.	275.0	-0-	-0-				
		4. Construct New Building	820.0	Unknown	Unknown				
		5. Improve Buck's Landing	106.5	-0-	-0-				
		6. Install New Elevator in D. Building	150.0	-0-	-0-				
		AGCH 1990-91 Request Total	1,986.5						
AMRTC	N/A	<u>Anoka-Metro Regional Treatment Center</u>							
		1. Construct two 80 Bed Residential Buildings for the Mentally Ill	9,786.0	Unknown	Unknown				
		2. Remodel Vail Building	486.0	-0-	-0-				
		3. Remodel Dormitory Building	590.2	-0-	-0-				
		4. Demolish Cottages 8 and 9	80.0	(15.0)	-0-				
		5. Renovate Fahr Building	416.0	-0-	-0-				
		6. Tunnel System Repairs	400.0	-0-	-0-				
		AMRTC 1990-91 Request Total	11,758.2						
BRHSC	N/A	<u>Brainerd Regional Human Services Center</u>							
		1. Air Condition Building #22	150.0	6.0	-0-				
		BRHSC 1990-91 Request Total	150.0						
CRHSC	N/A	<u>Cambridge Regional Human Services Center</u>							
		1. Sprinkler System	283.6	-0-	-0-				
		2. Air Condition Cottages 8 and 11	267.5	-0-	-0-				
		3. Remodel Day Program Areas	610.0	-0-	-0-				
		CRHSC 1990-91 Request Total	1,161.1						
FRC	N/A	<u>Faribault Regional Center</u>							
		1. Electrical Service Upgrade-Phase III	500.0	-0-	-0-				
		2. Remodel Linden	1,540.0	-0-	-0-				
		FRC 1990-91 Request Total	2,040.0						

N-6

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 : 137.5)

AGENCY:		AGENCY HEAD:		CAPITAL BUDGET OFFICER:		BIENNIUM REQUESTED:			
Department of Human Services		Sandra S. Gardebring		James A. Walker		1990-91			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING	FISCAL
						\$ AMOUNT	FUND	\$ AMOUNT	YEAR
FFRTC	N/A	<u>Fergus Falls Regional Treatment Center</u>							
		1. Renovate 2nd & 3rd Floors of Administration Building	1,424.0	5.0	-0-				
	N/A	2. Renovate Building 13	1,495.0	7.0	-0-				
	N/A	3. Demolish Old Boiler Room (Bldg. 32)	100.0	(3.0)	-0-				
	N/A	4. Remodel Building 25 (Kitchen)	500.0	-0-	-0-				
	N/A	5. New Elevator Building 1	250.0	-0-	-0-				
		FFRTC 1990-91 Request Total	3,769.0						
MLRTC		<u>Moose Lake Regional Treatment Center</u>							
	N/A	1. Remodel Main Kitchen	460.0	-0-	-0-				
	N/A	2. Remodel 1st Floor Cottages 1, 2, 4	165.0	-0-	-0-				
	N/A	3. Construct Pool & Exercise Bldg.	1,126.0	15.0	-0-				
		MLRTC 1990-91 Request Total	1,751.0						
OINH		<u>Oak Terrace Nursing Home</u>							
	N/A	1. Bathroom Remodeling	750.0	-0-	-0-				
	N/A	2. Maintenance Shop Area Development	209.0	8.0	-0-				
	N/A	3. HVAC System Phase I	2,000.0	Unknown	-0-				
	N/A	4. Heating Plant Modernization	342.0						
		OINH 1990-91 Request Total	3,301.0						
SPRTC		<u>St. Peter Regional Treatment Center</u>							
	N/A	1. Minnesota Security Hospital Addition	885.0	20.5	550.0				
	N/A	2. Water Main Interconnect	29.0	-0-	-0-				
	N/A	3. Heat Controls Building 10	31.4	(2.0)	-0-				
	N/A	4. Hospital-Wide Paging Alert System	12.4	-0-	-0-				
		SPRTC 1990-91 Request Total	957.8						
WRTC		<u>Willmar Regional Treatment Center</u>							
	N/A	1. Create Parking Lot for RLU 4	18.0	-0-	-0-				
	N/A	2. Construct 50 Bed Addition to MTC Bldg.	940.0	32.0	Unknown				
	N/A	3. Construct two Sun Shelters	24.0	.6	-0-				
		WRTC 1990-91 Request Total	982.0						
Biennial Totals			\$27,856.6	Unknown	Unknown	\$		\$	

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Department of Human Services		AGENCY HEAD: Sandra S. Gardebring		CAPITAL BUDGET OFFICER: James A. Walker		BIENNIUM REQUESTED: 1992-93			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
AGCH	N/A N/A	<u>Ah-Gwah-Ching Nursing Home</u>							
		1. Remodel Resident Living Units	1,000.0	-0-	-0-				
		2. Install Perimeter Fence	15.0	-0-	-0-				
		AGCH 1992-93 Request Total	1,015.0						
AMRTC	N/A N/A N/A	<u>Anoka-Metro Regional Treatment Center</u>							
		1. Renovate Administration Building	1,593.0	-0-	-0-				
		2. Construct Vehicle Garage	186.6	10.0	-0-				
		3. Black Vail Paraking Lot	12.6	-0-	-0-				
		AMRTC 1992-93 Request Total	1,791.6						
BRHSC	N/A N/A	<u>Brainerd Regional Human Services Center</u>							
		1. Replace Water and Condensate Lines in Buildings 5 and 22	750.0	(16.0)	-0-				
		2. Air Condition Buildings 9, 10 & 17	300.0	12.0	-0-				
		BRHSC 1992-93 Request Total	1,050.0						
CRHSC	N/A N/A	<u>Cambridge Regional Human Services Center</u>							
		1. Construct Sidewalks	25.0	-0-	-0-				
		2. Blacktop Parking Lots & Roads	130.0	-0-	-0-				
		CRHSC 1992-93 Request Total	155.0						
FRC	N/A	<u>Faribault Regional Center</u>							
		1. New Mechanic Shop & Vehicle Storage Building	246.0	5.0	-0-				
		FRC 1992-93 Request Total	246.0						
FFRTC	N/A N/A	<u>Fergus Falls Regional Treatment Center</u>							
		1. Construct Handicapped Park	70.0	-0-	-0-				
		2. Demolish Buildings 19 and 31	150.0	(15.0)	-0-				
		FFRTC 1992-93 Request Total	220.0						

8-N

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Department of Human Services		AGENCY HEAD: Sandra S. Gardebring	CAPITAL BUDGET OFFICER: James A. Walker			BIENNIUM REQUESTED: 1992-93			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
MLRTC	N/A N/A	<u>Moose Lake Regional Treatment Center</u>							
		1. Blacktop Maintenance Area Roadway	75.0	-0-	-0-				
		2. Remove Old Boilers & Related Equipment from Old Boiler Room	<u>100.0</u>	-0-	-0-				
		MLRTC 1992-93 Request Total	<u>175.0</u>						
OINH	N/A N/A	<u>Oak Terrace Nursing Home</u>							
		1. HVAC Phase II	1,250.0	Unknown	-0-				
		2. Auditorium Renovation	<u>100.0</u>	-0-	-0-				
		OINH 1992-93 Request Total	<u>1,325.0</u>						
SPRTC	N/A N/A	<u>St. Peter Regional Treatment Center</u>							
		1. HVAC System for Building 32	220.0	Unknown	-0-				
		2. HVAC System for Building 31	<u>260.0</u>	Unknown	-0-				
		SPRTC 1992-93 Request Total	<u>480.0</u>						
WRTC	N/A N/A	<u>Willmar Regional Treatment Center</u>							
		1. Construct Outside Recreational Area	90.0	2,400	-0-				
		2. Complete Tunnel System	<u>150.0</u>	-0-	-0-				
		WRTC 1992-93 Request Total	<u>240.0</u>						
BIENNIAL TOTALS			\$ 6,697.5	\$ Unknown	\$ Unknown	\$		\$	

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Department of Human Services	FACILITY: System-Wide	AGENCY PRIORITY: 1	BIENNIIUM REQUESTED: F.Y. 1987-89
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PROJECT TITLE: Life Safety	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: YES XNO 19____	CAPITAL BUDGET FOR F.Y. 1987	
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PROJECT DESCRIPTION:

Anoka: Replace obsolete unreliable fire detection/alarm system in Miller Building (\$50,000)

Fergus Falls: Install fire detection/alarm system in the following buildings: (\$50,000)

Building 11 - Automotive maintenance and vehicle storage.

Building 16 - Greenhouse and grounds department building.

Building 29 - Resident educational/skill evaluation, and resident work program.

Oak Terrace: Provide sprinklers for all nonsprinklered areas in facility's main complex to include buildings 10 and 11, part of building 15, and the basements of buildings 12, 13, and 14. (\$170,000)

Willmar: Bring resident buildings 6, 10, 14, and 15 up to National Fire Protection Association (NFPA) code by removing slide type fire escapes and replacing them with enclosed fire stairways. (\$300,000)

PROJECT IMPACT:

Anoka: Replacement parts (i.e., smoke detectors, rate of rise detectors, panel components, etc.) are no longer available for the fire detection/alarm systems which were installed in a majority of Anoka's buildings. Anoka will be able to utilize salvaged components from the Miller Building project to maintain like systems in other buildings. This will upgrade the fire protection system in the building with the most serious problem and, at the same time, provide compatible components required to upgrade and maintain the fire protection systems currently in place in the other buildings.

Fergus Falls: Buildings 11, 16, and 29 do not currently have fire detection/alarm systems in place. This situation could not only result in the total loss of any of these buildings and their contents in the event of a fire during unoccupied hours, but in such a situation, the safety of the patients/residents housed in the main building complex would be seriously jeopardized.

Oak Terrace: Funding was provided in 1978 to install a sprinkler system at Oak Terrace, however, these funds were not adequate to complete all the work. This request would complete the system by providing sprinklers for all unsprinkled resident activity and rehabilitation areas, and support service and storage areas in the main building complex.

Willmar: The completion of this work would bring all of Willmar's residential buildings into compliance with the 1985 NFPA-101 Life Safety Code. In addition, it would correct the only contingencies for physical plant presently documented by the Joint Commission of Accredited Hospitals and thereby bring Willmar's residential buildings into 100 per cent compliance with JCAH's requirements for Plant Technology and Safety Management.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 530.0

NON-BUILDING COSTS:

Design Fees	\$ 40.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-
TOTAL PROJECT COST	\$ 570.0
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ N/A

TOTAL FOR THIS REQUEST ONLY \$ 570.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: Facilities

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Bonding \$ 587.1

The Governor agrees with the agency's request for life safety projects. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Department of Human Services	FACILITY: Brainerd Regional Human Services Center	AGENCY PRIORITY: 2	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Replacement of Water and Condensate Lines, Hospital Administration Building	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Law <u>1985</u>, Ch <u>SP15</u>, Sec <u>18</u> § <u>4(e)</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 1985	CAPITAL BUDGET FOR F.Y. 19 <u>87</u>
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PROJECT DESCRIPTION:

The proposed project would involve the removal and replacement of approximately 2,180 feet of 1½ inch condensate pipe, and 5,980 feet of water pipe of varying dimensions. Much of the water pipe is concealed, and will require cutting and patching work. In addition, the project will involve asbestos removal where insulating materials contain asbestos.

Funds were appropriated for this project during the 1985 legislative session, but were later unallotted. A recent survey by a consulting engineering firm has established a higher cost than previously estimated.

PROJECT IMPACT:

The hospital Administration Building houses administrative and clinical offices, a 14-bed living unit for medically fragile mentally retarded persons, a 17-bed acute hospital ward, and a 55-bed chemical dependency program. It is a two-story building in good structural condition. The lines have deteriorated due to electrolysis. The building was constructed in 1958, with two wings added in 1962, and has a total of 70,065 square feet. Major life safety work, and air conditioning of two living units was done in 1979 and 1980. Roof replacement was done in 1981.

This request is necessary to eliminate continued deterioration and escalating maintenance problems, as well as major leakage problems resulting in damage to interior walls and ceilings as well as disruption of activities.

Repair projects often involve replacement of concealed pipe, which increases the difficulty and cost.

TYPE OF REQUEST	PROJECT CATEGORY
<input type="checkbox"/> NEW CONSTRUCTION	<input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input checked="" type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ 11.8
Complement	-0-
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 700.0

NON-BUILDING COSTS:

Design Fees	\$ 50.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 750.0
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ N/A

TOTAL FOR THIS REQUEST ONLY **\$ 750.0**

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Consultant

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Bonding \$ 772.5

The Governor agrees with the agency's request at the Brainerd facility to replace water and condensate lines. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Department of Human Services	FACILITY: Faribault Regional Center	AGENCY PRIORITY: 3	BIENNIUM REQUESTED: F.Y. 1987-89
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PROJECT TITLE: Primary Electrical Upgrade	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19_87_
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PROJECT DESCRIPTION:
Replace outdated, overloaded elements of the existing 2,400 volt primary electrical system with a more appropriately sized 4,160 volt system, to include cable, transformers, and switch gear. This request reflects approximately 1/2 of the work described and recommended in the consultant's report to the Division of State Building Construction in relation to the 1985 electrical project at Faribault.

PROJECT IMPACT:

Replacement of this electrical equipment is needed to protect capital investments and life safety. The current 2,400 volt system is undersized and is oftentimes pushed beyond capacity. Primary switch gear, which distributes power for the major portion at the campus, is old, worn, and unreliable. Problems with ground faults, switch breakdown, transformer burnout, and subsequent outages will become a very serious problem if this work is not accomplished. Such situations would not only traumatize residents, but it would seriously jeopardize their safety.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 841.0

NON-BUILDING COSTS:

Design Fees	\$ 59.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-
TOTAL PROJECT COST	\$ 900.0
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ N/A

TOTAL FOR THIS REQUEST ONLY \$ 500.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____, \$_____

DEVELOPMENT COSTS PREPARED BY: Consultant

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE Bonding \$ 515.0
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The Governor agrees with the agency's request at the Faribault Regional Center to upgrade the electrical system. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: Department of Human Services	FACILITY: System-Wide	AGENCY PRIORITY: 4	BIENNIUM REQUESTED: F.Y. 1987-89
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PROJECT TITLE: Residential Building Heating, Ventilation and Air Quality Control

PRIOR COMMITMENT: ☐ YES ☒ NO Laws _____, Ch _____, Sec _____, \$ _____

PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19 _____ CAPITAL BUDGET FOR F.Y. 19 87

PROJECT DESCRIPTION:
Install new and/or retrofit existing air handling/treatment system components in "residential" buildings. This work will involve the installation of one or more of the following; (1) appropriately sized ductwork for air supply, return and exhaust; (2) air handling and treating equipment, i.e., fans, humidifiers, filtering units, heating and cooling coils, etc.; (3) adequate control devices, and (4) related building modifications.

Facility	Building(s)	Project Description	Estimated Cost
Ah-Gwah Ching	All Residential Buildings	Install New Ventilation and Humidification Equipment	\$555,000
Anoka	Vail Complex	Upgrade Existing HVAC System	\$500,000
Brainerd	Building #1-CD Area	Upgrade Existing HVAC System	\$ 60,000
Fergus Falls	Building #24	Install New HVAC System	\$300,000
	Building #27	Install New HVAC System	\$300,000
St. Peter	Building #37	Upgrade Existing HVAC System	\$242,000
	Building #2	Upgrade Existing HVAC System	\$460,000
	Building #3	Upgrade Existing HVAC System	\$275,000
Willmar	Cottage #4 and #14	Install New HVAC System	\$140,000
			\$2,832,000

The above buildings (all residential) are all structurally sound, well kept, and functionally adaptable to various programmatic criteria. Current plans indicate that they will be essential to their facilities programs for the foreseeable future.

PROJECT IMPACT:
Living environments which are clean, quiet, comfortable and aesthetically pleasing are essential for creating an atmosphere which is conducive to effective and efficient treatment. A number of residential buildings within the Department's Residential Facilities system do not have ventilation or climate control systems. Others have systems which are old, worn, obsolete, and inadequate. Consequently, the structural climate (an atmosphere of clean, pure air at the correct temperature and humidity without excessive drafts) of these buildings is at best poor and at times nearly intolerable. These conditions create environments which agitate patients/residents, adversely affecting their treatment. Funding of this request will enable the Department to install environmental control systems in these buildings which augment rather than frustrate the facility's efforts to provide safe and effective treatment programs.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ 44.4
Other	\$ -0-
Complement	-0-
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 2622.0
NON-BUILDING COSTS:	
Design Fees	\$ 210.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-
TOTAL PROJECT COST	\$ 2,832.0
COST/ASSIGNABLE SQ FOOT	N/A
COST/GROSS SQ FOOT	N/A
TOTAL FOR THIS REQUEST ONLY	\$ 2,832.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws _____, Ch _____, Sec _____, \$ _____

DEVELOPMENT COSTS PREPARED BY: Facilities

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Bonding \$ 800.0

The Governor recommends \$800.0 for residential building heating, ventilation and air quality control. While the request has merit, other spending priorities preclude additional funding.

N-13

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Department of Human Services	FACILITY: System-Wide	AGENCY PRIORITY: 5	BIENNIUM REQUESTED: F.Y. 1987-89
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PROJECT TITLE: Chemical Dependency Program Remodeling	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19__87__
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PROJECT DESCRIPTION:
Brainerd: - Remodel last unit of Building 20 with open ward floor plan. Project will provide two and four bedroom units, appropriate bathing and toileting facilities, upgraded HVAC system, and additional activity space (in basement area) required to meet standards related to Chemical Dependency Program Licensure.

Estimated Cost: \$250,000

Fergus Falls: Remodel third floors of Buildings 24 and 27. Project will involve wall repair and resurfacing, painting, door replacement, acoustical ceilings, floor covering, bathroom remodeling and upgrading of heating and electrical fixtures.

Estimated Cost: \$175,000

Moose Lake: Remodel first floor of Cottage 3. Project would include removal and/or relocation of walls and doors (to create a reception/visiting area and additional Chemical Dependency Program activity space), the installation of acoustical ceilings, new lighting and floor covering.

Estimated Cost: \$75,000

PROJECT IMPACT:

Brainerd: This wing is used for extended care clients. It only has half walls separating bedroom areas, and in fact, lacks any enclosed rooms at all. This condition does not meet licensure standards, and it does not provide an environment conducive to successful treatment.

Fergus Falls: This project will provide an environment which is centrally located, handicapped accessible, aesthetically pleasing, and conducive to successful treatment. Programs which will move into these areas are now housed in several out buildings. These out buildings are old and deteriorated, their mechanical systems are worn and obsolete, and they are currently not conducive to cost effective renovation.

This project relates to facility plans to renovate additional space (as it becomes available) in the Kirkbride Building for the other programs housed in these older out buildings so they can eventually be closed.

Moose Lake: The existing floor plan was designed (in the 1930s) more for control than treatment. It is not readily adaptable to current program needs and results, essentially in wasted space. This project will allow for more programmatic utilization of the first floor of Cottage 3, one dramatically enhance the overall accommodations of the facility's Chemical Dependency program.

In general, these projects relate to treatment environments which are basically substandard. An aesthetically pleasing environment is an integral part of providing an effective treatment program. Funding of this request will provide such environments and would have a very positive effect on the future success of related programs.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ 3.0
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 465.0

NON-BUILDING COSTS:

Design Fees	\$ 35.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 500.0
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COST/ASSIGNABLE SQ FOOT	\$ N/A
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COST/GROSS SQ FOOT	\$ N/A
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TOTAL FOR THIS REQUEST ONLY	\$ 500.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$_____

DEVELOPMENT COSTS PREPARED BY: Facilities

FUNDING SOURCE . Bonding \$ 515.0

GOVERNOR'S RECOMMENDATION:

The Governor agrees with the agency's request for systemwide remodeling of Chemical Dependency Program space. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

N-14

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Department of Human Services	FACILITY: Ah-Gwah-Ching Nursing Home	AGENCY PRIORITY: 6	BIENNIUM REQUESTED: F.Y. 1987-89
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PROJECT TITLE: Replace Boilers	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19	CAPITAL BUDGET FOR F.Y. 19_87_
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PROJECT DESCRIPTION:

This request is to replace number 3 and number 4 boilers at Ah-Gwah-Ching. A boiler study is currently being done on the feasibility of converting to a wood-burning system. This study and available statistics will be used to determine what type of boiler system will be most economically feasible for installation.

PROJECT IMPACT:

Ah-Gwah-Ching has three coal fired boilers in its power plant. Both number 3 and 4 boilers were built in 1923. After being in service for a time period over twice their designed useful life, maintenance and repairs required to keep these boilers operational continues to escalate, while operating efficiency continues to decline.

Failure of these boilers could seriously jeopardize the health and well-being of Ah-Gwah-Ching's residents. Such failure would also create a situation where the integrity of related components and/or systems could be seriously damaged. Funding of this request would improve energy efficiency, avert major outages, and insure a safe and comfortable environment for those intrusted to Ah-Gwah-Ching's care.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	-0-
Salaries	\$ -0-
Utilities	\$ (155)
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 502.2

NON-BUILDING COSTS:

Design Fees	\$ 37.8
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%).	\$ -0-
Other	\$ -0-
TOTAL PROJECT COST	\$ 540.0
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ N/A

TOTAL FOR THIS REQUEST ONLY \$ 540.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$_____

GOVERNOR'S RECOMMENDATION:

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

DEVELOPMENT COSTS PREPARED BY: Facility

FUNDING SOURCE \$ -0-

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Department of Human Services	FACILITY: Ah-Gwah-Ching Nursing Home	AGENCY PRIORITY: 7	BIENNIUM REQUESTED: F.Y. 1987-89
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PROJECT TITLE: Remodel 1st Floor D, E, and Service Buildings	PRIOR COMMITMENT: YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	CAPITAL BUDGET FOR F.Y. 1987____
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PROJECT DESCRIPTION:

The components of this plan of space re-allocation started in 1976 with survey by an architect. The first phase was to move the maintenance shops from the main building to a free standing building (former garages for employee's cars). This was completed in 1986. Subsequently we have made the vacated areas usable for resident activities but need additional renovating in the area. Therefore, the sequence of remodeling is as follows:

1. Establish a central storeroom in the E-1 area with a self-leveling loading dock. At the present time we must unload all deliveries on ground level.
2. Establish a central storeroom in the E-1 area with a self-leveling loading dock. At the present time we must unload all deliveries on ground level.
3. Remodel the vacated storeroom in the mall area for staff development classroom space (which will also be available for public use) and to provide facilities such as toileting, bathing, etc. for staff as required by Minnesota Health Department Regulation 4660.5600.

PROJECT IMPACT

The impact of these changes are as follows:

1. There will be a tremendous benefit to the resident programs by providing adequate lighting, proper acoustics, and upgraded floor covering in these activity areas.
2. A central storeroom will accomplish the following:
 - a. Meet a Material Management Audit Report request to have a central storeroom for better control and more efficient operation.
 - b. Greatly reduce the risk of Worker's Compensation liability by providing appropriate unloading and storage facilities.
3. In recent years, space allocated to staff has been taken over for other functions. This project will allow Staff Development to better schedule classes to match various shifts and working hours, and will enable the facility to comply with Health Department regulations.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	\$ -0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 306.0

NON-BUILDING COSTS:

Design Fees	\$ 24.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 330.0
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COST/ASSIGNABLE SQ FOOT	\$ N/A
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COST/GROSS SQ FOOT	\$ N/A
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TOTAL FOR THIS REQUEST ONLY	\$ 330.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY: Facility

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: Vinland National Center	PROGRAM: N/A	AGENCY PRIORITY: N/A	BIENNIUM REQUESTED: F.Y. 1987-89
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PROJECT TITLE: Land Acquisition	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

This request is for monies to allow Vinland National Center to re-purchase land and buildings on Lake Independence near Loretto, Minnesota.

Vinland National Center is a rehabilitation center for the handicapped. It was started in 1976 following a \$200,000 bicentennial gift from the Norwegian government to the people of Minnesota. The State of Minnesota provided a matching grant and Vinland was born modeled after the Beitestolen Health Sports Center in Norway.

TYPE OF REQUEST <input type="checkbox"/> ACQUISITION OF ASSETS <input type="checkbox"/> IMPROVEMENT OF ASSETS <input checked="" type="checkbox"/> GRANT IN AID	PROJECT CATEGORY <input type="checkbox"/> HEALTH AND SAFETY <input type="checkbox"/> PROGRAM EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

Salaries	\$ N/A
Other	\$ N/A
Complement	\$ N/A

CAPITAL COSTS

Land Acquisition	\$ -0-
Construction/Development	\$ -0-
Professional Fees and Services	\$ -0-
Grants in Aid	\$ 1,000.0
Other	\$ -0-

TOTAL FOR THIS REQUEST ONLY \$ 1,000.0

PROGRAM DATA PREPARED BY:

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ -0-

The General Funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium.

AGENCY: Dept. of Human Services

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
<u>Laws of 1981</u>		\$	\$	\$	\$	\$		
Chapter 4, Section 9 (16081-09-50)								
Subdivision 6. Faribault State Hospital	-C-	2,024.0	2,024.0	-0-	1,686.0	338.0	85	9-30-87
<u>Laws of 1983</u>								
Chapter 344, Section 12 (16083-12-50)								
Subdivision 6 - Life Safety	-WD-	1,308.6	1,308.6	-0-	1,098.0	210.6	84	9-30-87
<u>Laws of 1984</u>								
Chapter 597, Section 18								
Subdivision 4 - Moose Lake State Hospital	-C-	810.0	755.0	55.0*	592.0	67.4	80	9-30-87
Subdivision 5 - St. Peter State Hospital	-C-	300.0	173.5	126.5*	161.7	11.8	98	4-15-87
Subdivision 7 - Floor Covering	-C-	650.0	650.0	-0-	-0-	625.0	15	6-30-87
Subdivision 8 - Furniture	-C-	400.0	400.0	-0-	313.2	13.7	96	6-30-87
Subdivision 9 - Road & Parking Lot Repairs	-C-	184.0	184.0	-0-	172.0	9.2	98.5	6-30-87
Subdivision 10 - Mechanical System Repairs	-C-	450.0	363.3	86.7*	347.0	10.5	98.4	6-30-87
Subdivision 11 - Special Building Contingent	-C-	682.0	682.0	-0-	398.9	229.2	59	6-30-87
<u>Laws of 1985</u>								
Chapter 15, Section 18 (16085-18-11)								
Subdivision 3 - Floor Covering	-C-	400.0	400.0	-0-	-0-	400.0	25	6-30-87
Subdivision 4 - Facility Rep. & Life Safety	-C-	1,485.0	798.9	686.1*	520.9	120.0	93	6-30-87
Subdivision 6 - Program Improvement	-C-	1,120.0	908.0	212.0*	465.0	292.3	84	6-30-87
*Unallotted by Department of Finance Spring 1986								

N-18

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

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: IRON RANGE RESOURCES AND REHABILITATION BOARD (IRRRB)

AGENCY PURPOSE:

Operating under authority granted and governed by M.S. 298.22, .24, .292, Laws of Minnesota 1983, Chapter 46, and associated statutes and subdivisions, the Iron Range Resources and Rehabilitation Board is a regionally based state agency whose primary concerns and responsibilities are the development of the remaining resources in northeastern Minnesota.

OPERATION AND CLIENTELE:

With the exception of the Environmental Development Program which this agency administers for Carlton and Koochiching counties, expenditures of agency funds are restricted to those within or for the benefit of the tax relief area: all or part of Lake, Cook, Itasca, Crow Wing, Aitkin, and St. Louis counties. Population of the tax relief area, and Carlton and Koochiching Counties is estimated at 150,000 persons.

The IRRRB's projects and programs address different facets of one primary goal: to combat the area's singular dependence upon the slumping taconite industry, seeking to stabilize, diversify and expand the economy of northeastern Minnesota. During the coming biennium, this agency will continue to encourage and support the establishment of a base for a diversified economy on the Iron Range, through the following activities:

1. Retention of existing jobs and the creation of new jobs through private sector business development.
2. Development of this region's under-utilized tourism industry.
3. Promotion of the development of this region's indigenous energy resources.
4. Promotion of the development and utilization of this region's other natural resources, especially wood related products.

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: Iron Range Res. & Rehab. Bd. (IRRRB)		AGENCY HEAD: Gary Lamppa		CAPITAL BUDGET OFFICER: Phil Landborg		BIENNIUM REQUESTED: F.Y. 1987-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Ironworld	1	Ironworld Construction Projects *To be offset somewhat by user fees.	\$ 9,000.0		\$ 700.0 *			\$ 9,000.0	1988
BIENNIAL TOTALS			\$ 9,000.0	\$	\$ 700.0	\$		\$ 9,000.0	

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL

DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: Iron Range Resource & Rehabilitation Board (IRRRB)	FACILITY: Ironworld	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: F.Y. 1987-89
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PROJECT TITLE: Ironworld Construction Projects	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19__88
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PROJECT DESCRIPTION:

This request includes three major new additions to Ironworld. They include:

1. The Steel Learning and Arts Center Building which will house various permanent and changing exhibits related to the steel industry making Minnesota the home of the finest steel related exhibits in the nation.

The building will also provide a location for artists to create and display their works. Programming related to these activities shall include demonstrations, exhibits, lectures and seminars.

2. A Craft Center Building which will provide a site for people to create, display and sell their craft items. The facility will be open both to the general public as well as patrons exiting Ironworld.

3. An 18 Hole Golf Course which is designed to be a championship quality course located adjacent to the existing Ironworld Complex surrounding the water filled Glen Mine. Besides adding a traffic flow of potential visitors to Ironworld, this facility will attract the private sector investment necessary to construct and operate a hotel at Ironworld.

PROJECT IMPACT:

These projects will enhance the ability of Ironworld to attract visitors and will add to the Economic Development potential for this region.

TYPE OF REQUEST

- ☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.
Salaries \$
Utilities \$
Other \$
Complement

PROGRAM OPERATIONS:

Salaries \$
S & E \$ } 700.0
Complement

DEVELOPMENT COSTS

Land Acquisition. \$ 200.0
Construction \$ 8,800.0

NON-BUILDING COSTS:

Design Fees \$
Equipment \$
Site Work \$
Art Work (1%). \$
Other \$

TOTAL PROJECT COST \$

COST/ASSIGNABLE SQ FOOT \$

COST/GROSS SQ FOOT \$

TOTAL FOR THIS REQUEST ONLY \$ 9,000.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Sale of Bonds \$ 9,000.0

The Governor agrees with the agency's request to construct these projects at Ironworld. It is further recommended that the debt service for these projects be paid from the IRRRB operating budget.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: Military Affairs

AGENCY PURPOSE: The Department of Military Affairs consists of the military forces of the State of Minnesota, the Office of The Adjutant General and all military reservations, military installations, armories, airbases and facilities owned or controlled by the state for military purposes. The military forces of the state include the Army National Guard, Air National Guard, and when organized, the Minnesota State Guard. The department's primary goal is to enhance the Army and Air National Guard's ability to perform:

1. The federal mission of the Minnesota National Guard is to provide units of trained, qualified and equipped personnel for mobilization in time of war or national emergency to augment the active Army and Air Force;
2. the two fold state mission of the Minnesota National Guard is to: 1) provide units that are organized, equipped and trained to function efficiently and effectively at existing strength, in the protection of life and property and the preservation of peace, order and public safety, under orders of the Governor; and 2) to provide temporary shelter for civilians in times of emergencies and disasters; and
3. if the Minnesota National Guard were mobilized for federal service, it would be temporarily replaced by a then-organized local militia, called the State Guard. The State Guard, under the command and control of the Governor, would assume the state emergency duties formerly held by the National Guard.

ISSUES

The department is responsible to provide armory facilities of sufficient size to house units that, by direction of the National Guard Bureau in Washington, are to be organized within the state in locations that can provide the maximum "manpower pool" from which to recruit National Guard members to maintain full strength units. The department continually monitors demographic and other trends by building new armory facilities in locations that have become or are projected to become excellent areas for recruiting members. This is evidenced by recent efforts to build new armories outside the downtown areas of Minneapolis and St. Paul, i.e. Cottage Grove, Bloomington, Roseville and Brooklyn Park. Other suburban metro locations are planned in the future. The federal government provides a substantial financial contribution for the construction of armories.

The current armory in Camp Ripley was constructed in 1937 and, using current troop housing criteria, can realistically accommodate 200 troops. Due to the proven ability of the surrounding area to support a much larger troop strength, there are 11 units organized within Camp Ripley with a combined current assigned strength 981. All units cannot occupy the current armory and are operating in buildings designed for transient troop training and housing. Non-armory space used for housing units disallows the use of that much needed space for troop training.

The department recognizes the provision for a six year plan, however, we cannot project any requirements at this time. Nearly all new construction, in the case of armories, is contingent on federal funding with the State share being provided through bonding authority held by the Minnesota State Armory Building Commission.

[illegible]

P-2

BUILDING REQUEST
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Military Affairs	FACILITY:	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987-1989
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PROJECT TITLE: State Share of New Armory	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____ Ch _____ Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19 _____	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:

Construction of a new 800-Person Armory at Camp Ripley (128,000 square feet). Cost of this facility will be \$7,840,395; the State's 30 % share will be \$2,387,100.

The present Camp Ripley Armory was constructed in 1937, and contains 21,853 square feet. This facility was built to house two units with an assigned strength of 200. There is now assigned 10 National Guard Units with an assigned strength of 981. The interior arrangement and size is totally inadequate to house the needs for unit training, administration and storage of equipment for the National Guard Units. Assigned strengths of units have climbed to a point where this facility no longer can accommodate these units. Currently, this facility houses 381 soldiers with the remaining 600 troops being housed, administered and trained in various other facilities not authorized for these functions throughout Camp Ripley. These additional facilities were justified and constructed with Federal funds for the use of troops training at Camp Ripley, and not for the assignment as Armory space.

It is not practical to enlarge or remodel the present facility. The present Armory is energy inefficient and needs upgrading in the following areas: electrical, plumbing, roof, windows and doors.

PROJECT IMPACT:

The assignment of units and their strengths is done by the Department of the Army through the National Guard Bureau. This process is continual, and is done to keep the National Guard abreast of the personnel, equipment, and mission capabilities of unit changes required to meet the Federal and State mission.

If the funding for this project is not provided, the State will put in jeopardy the continuance of Federal support for additional facilities at Camp Ripley. This Federal funding is based on the number of troops trained at Camp Ripley, and supporting facilities are justified by these numbers. The State receives significant economic advantages from the Federal dollars that these troops bring into the State. Along with support for housing, the Federal government also has numerous local contracts which provide income for various businesses that rely upon Camp Ripley for their accounts.

The State will have to continue to expend funds for repairs and operation of these leased facilities.

The exact use of the old Armory is not known at this time. Additional administrative space will be required with the possibility of operational and maintenance cost transferred to the Federal government.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	106,147
Salaries . . . Net	\$ 53.0
Utilities . . . Net	\$ 39.6
Other . . . Net	\$.05
Complement	3

PROGRAM OPERATIONS:

Salaries . . . Federal	\$ 1,200.0*	} Will be paid by Federal Defense Department
Complement . . . Federal	\$ 3,200.0**	

* 33 Full-time Technicians
 ** 888 National Guardsmen

	Federal Funds 70%	State Funds 30%
DEVELOPMENT COSTS	None	None
Land Acquisition	\$ 5,169.0	\$ 2,215.3
Construction	284.3	121.8
NON-BUILDING COSTS:	0	50.0
Design Fees	\$	\$
Equipment	\$	\$
Site Work	\$	\$
Art Work (1%)	\$	\$
Other	\$	\$
TOTAL PROJECT COST	\$ 5,453.3	\$ 2,387.1
COST/ASSIGNABLE SQ FOOT	\$	\$
COST/GROSS SQ FOOT	\$	\$

TOTAL FOR THIS REQUEST ONLY \$ 2,387.1

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____ Ch _____ Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Del Johnson

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . Bonding \$ 2,458.7

The Governor agrees with the agency's request to construct a new National Guard Armory at Camp Ripley. The expenditure of the state's share for the construction of this new facility is contingent upon approval of federal funding for approximately 70% of the total construction costs. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

AGENCY: Military Affairs

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 - 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
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	C	360.0	360.0	42.5	309.1	8.4	86%	10/31/87
1984 - Window Replacements - \$478.0 APID 20084-02-11-X Rehabilitation-Austin - \$77.8 APID 20084-03-11-X Rehabilitation-St. Paul - \$265.2 APID 20084-04-11-X Roof Replacements - \$362.5 APID 20084-01-50-X Total - \$1,183.5 Chapter 597, Section 9, Laws of MN 1984	WD	1,183.5	1,183.5	1,116.3	39.4	27.8	3%	10/31/87
1985 - Roof Replacements - \$500.6 APID 20000-05-50-X Window Replacements - \$629.2 APID 20000-06-50-X Repair, Replacement, Betterment - \$262.5 APID 20000-07-11-X Total - \$1,392.3 Chapter 15, Section 7, Laws of MN 1985	WD	1,392.3	1,392.3	1,295.9	4.4	92.0	0	10/31/87

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

1. The first section of the report discusses the importance of natural resources in the economy and the need for sustainable management. It highlights the role of natural resources in providing raw materials for industry and agriculture, and in supporting ecosystem services that are essential for human well-being. The section also discusses the challenges facing natural resource management, such as over-exploitation, pollution, and climate change, and the need for integrated and sustainable approaches to resource management.

2. The second section of the report provides an overview of the natural resources of the country, including land, water, and forests. It discusses the distribution and abundance of these resources, and the factors that influence their availability and quality. The section also discusses the current status of natural resource management in the country, and the challenges facing the sector.

3. The third section of the report discusses the policy and legal framework for natural resource management. It reviews the relevant laws, regulations, and policies, and assesses their effectiveness in promoting sustainable resource management. The section also discusses the role of government, the private sector, and civil society in natural resource management, and the need for improved governance and institutional arrangements.

4. The fourth section of the report discusses the management of land resources, including agriculture, forestry, and land use planning. It discusses the challenges facing land management, such as land degradation, deforestation, and land use change, and the need for sustainable land management practices. The section also discusses the role of government, the private sector, and civil society in land management, and the need for improved governance and institutional arrangements.

5. The fifth section of the report discusses the management of water resources, including surface water, groundwater, and water quality. It discusses the challenges facing water management, such as water scarcity, pollution, and climate change, and the need for sustainable water management practices. The section also discusses the role of government, the private sector, and civil society in water management, and the need for improved governance and institutional arrangements.

6. The sixth section of the report discusses the management of forests and other wooded lands. It discusses the challenges facing forest management, such as deforestation, forest degradation, and forest fires, and the need for sustainable forest management practices. The section also discusses the role of government, the private sector, and civil society in forest management, and the need for improved governance and institutional arrangements.

7. The seventh section of the report discusses the management of marine and coastal resources, including fisheries, aquaculture, and coastal zone management. It discusses the challenges facing marine and coastal resource management, such as over-fishing, pollution, and climate change, and the need for sustainable management practices. The section also discusses the role of government, the private sector, and civil society in marine and coastal resource management, and the need for improved governance and institutional arrangements.

8. The eighth section of the report discusses the management of biodiversity and ecosystems. It discusses the challenges facing biodiversity and ecosystem management, such as habitat loss, species extinction, and ecosystem degradation, and the need for sustainable management practices. The section also discusses the role of government, the private sector, and civil society in biodiversity and ecosystem management, and the need for improved governance and institutional arrangements.

9. The ninth section of the report discusses the management of natural resources in the context of climate change. It discusses the challenges facing natural resource management in a changing climate, such as increased variability and extreme weather events, and the need for climate-resilient management practices. The section also discusses the role of government, the private sector, and civil society in natural resource management in the context of climate change, and the need for improved governance and institutional arrangements.

10. The tenth section of the report discusses the conclusions and recommendations of the study. It summarizes the findings of the study, and provides recommendations for improving natural resource management in the country. The recommendations include the need for improved governance and institutional arrangements, the need for sustainable management practices, and the need for increased public participation in natural resource management.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: NATURAL RESOURCES, DEPARTMENT OF

AGENCY PURPOSE:

The mission of the Department of Natural Resources 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 management of public lands, parks, forests and minerals, as well as with the regulation of a broad range of activities that 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, floodplains, 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 million acres. It develops and disseminates information on 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.

THREE AREAS OF CAPITAL IMPROVEMENTS:

This request embodies 3 significant areas of capital improvements for the department and citizens of the state: 1) administrative facilities (department offices and related facilities), 2) natural resource land acquisition and development of waters and land for various departmental programs, and 3) dam reconstruction and other water safety projects.

ADMINISTRATIVE FACILITIES:

This segment of the capital budget deals with the facilities required throughout the state for the department's diverse programs located in about 300 communities. The department currently operates and maintains more than 1,600 buildings containing approximately 2.1 million square feet of space including offices, shops/warehouses, hatcheries, nursery buildings and laboratories.

The department, over the past several years, has had 2 specific objectives: 1) to consolidate offices to improve efficiencies and reduce costs, and 2) to improve energy efficiency in our buildings and expand the use of native fuels (wood). The 1986 legislature passed a bill requiring one-half but not less than 20 full-time positions vacant on 3-1-86 to be transferred to the field (22 positions were transferred), funding to conduct a reorganization study and a stated intent of the legislature to further decentralize the Department of Natural Resources. These objectives, along with the continued emphasis on decentralization of operations, have created some extremely crowded conditions in many of our offices. Thus, the primary focus in this capital budget request is the construction of office and related facilities to continue these consolidation efforts and to provide for remodeling and minor additions to offices as a result of very crowded working conditions.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: NATURAL RESOURCES, DEPARTMENT OF

AGENCY PURPOSE: (CONTINUATION)

DAM SAFETY RECONSTRUCTION:

M.S. Sec. 105.482 declares that "The public health, safety and welfare is promoted by the orderly repair and restoration of dams...". Accordingly, the statutes authorize the Commissioner of Natural Resources to: 1) repair and reconstruct state-owned dams; 2) to grant aid to local governmental units to repair or reconstruct dams owned by local governmental units; and 3) to make necessary engineering evaluations related to the repair and reconstruction of dams. Additionally, M.S. Sec. 105.52 authorizes the Commissioner of Natural Resources to examine the condition and safety of dams and water control structures and, if deemed to be unsafe, to order their repair, alteration, or removal.

Pursuant to these authorities, the department has established a dam safety inspection program, developed a priority system for engineering evaluations and dam reconstruction, and participated with local units of government in the repair and reconstruction of dams. Because of the age of most dams in Minnesota and changing hydraulic characteristics of many streams, many dams in the state are in need of major repairs and improved hydraulic capacity.

2-0 As with recent capital budget requests for dam reconstruction, the primary focus of this request is for funding to allow grants to local units of government for the repair and reconstruction of their dams which have been determined to be in need of significant reconstruction. The local unit of government will pay 50% of the cost of reconstruction.

Two other water safety requests are included in this section: 1) small flood control projects and acceleration of the Red River Valley Flood Control Project, and 2) small boat harbors. Both of these requests are on the basis of cost-share 50%/50% with local governmental units. The small boat harbors project is for the 1989-91 and 1991-93 bienniums.

NATURAL RESOURCE LAND ACQUISITION AND DEVELOPMENT:

An accelerated natural resources land acquisition program was initiated 12 years ago, "...to provide healthful outdoor recreational opportunities for our citizens and natural habitat for our fish and wildlife". In recent years, the program has changed substantially with the addition of natural resources development. This change in program direction has occurred for several reasons: because of emerging awareness of the recreational infrastructure needed to support tourism efforts and to provide adequate recreational opportunities for our citizens (i.e., park, forest, and river recreational development, water access acquisition and development, expanded trail systems, fish and wildlife habitat improvement, etc.); because of a renewed awareness for investment in our forest resources for the most effective long-term return to the state (i.e., forest acquisition and forest road and bridge improvements); and because of the new waterbank program designed to compensate landowners for preserving wetlands.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: NATURAL RESOURCES, DEPARTMENT OF

AGENCY PURPOSE: (CONTINUATION)

Today, the impact of natural resources land acquisition and development funding is seen not only as providing a natural resource base for our future, but also as improving state tourism and assisting in economic growth. The department has the responsibility and authority to care for a major portion of the state's outdoor recreation facilities which are major attractions for recreation visitors to Minnesota. Their condition, level of development and ability to complement other nearby facilities are key to our tourism economy.

This capital budget request continues the objectives of the accelerated program as well as recent trends to emphasize natural resource development - "taking care of what we have" - while de-emphasizing funding for natural resource land acquisition.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: Metropolitan Council

AGENCY PURPOSE:

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 acquisition and development of a system of parks for the Twin Cities Metropolitan Area. 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 by the Council is necessarily different than that taken by the departments of state government.

History and Status

Table 1 shows the history and calendar year 1986 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 1985 legislature authorized \$12,750,000 of state bond funds for designated projects within this program for FY 1987. As of October 6, 1986, the Council has requested \$10,500,000 of the authorized funds and anticipates receipt in October 1986. The remaining \$2,250,000 will be required by the first quarter of 1987. By March 1987, the Council will have essentially no uncommitted funds remaining for this program.

Since 1974, as Table 1 shows, the Council has entered into approximately \$89 million in acquisition grants and \$76 million in development grants. In the first years, 75 percent of available funds were used for acquisition grants. In recent years, the reverse has been the case. While important acquisitions remain, development to meet increasing demand has become the major direction of the program. The trend which leads this response is the increase in regional park visits, which was approximately 8.5 million 1982 and 9.1 million in 1985. The increase is expected to accelerate; 1991 use is projected to be approximately 10.5 million visits to regional parks.

Future Need

Additional bonding is needed for necessary projects in FY 88-89 and the bienniums beyond. The Council's need is \$25,000,000 for the planned recreation open space capital improvement program FY 88-89 biennium, plus \$6 million in FY 88-89 for a special acquisition program to resolve a major recurring problem on Lake Minnetonka.

The CIP adopted in November 1985 projects \$25,000,000 per biennium for each of FY 90-91, 92-93, 94-95 and 96 and beyond, to continue acquisition and development of this year 2000 program. The Council and the Metropolitan Parks and Open Space Commission arrived at this ongoing level of biennial funding request based on several factors:

1. \$25,000,000 per biennium approximates the average level of capital funding provided for the regional park system since 1974, without any allowance for inflation effects.
2. That level will be sufficient to achieve system development goals by year 2000.
3. A level rate of funding can be managed most efficiently.

A 1985 estimate projected \$152,000,000 (no inflation) required to complete the system as envisioned. This rough estimate is still valid, although biennial needs are progressively less clear into the future.

Type of Request

The Council's request may be characterized throughout as Capital Budget, Non-Building and Grants-in-Aid. All funds, with the single exception of the \$400,000 requested for System-wide Research, Planning and Administration, are used directly in acquisition and development grants to the regional implementing agencies--six counties, two cities and two special park districts--which own and operate the regional parks.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: Metropolitan Council

AGENCY PURPOSE: (Continuation)

Table 1
REGIONAL PARK CAPITAL GRANTS
(thousands of dollars)

Years	Sources of Funds				Grants Authorized		
	Regional Bonds	State Grants/ Bonds	Interest ¹ Earned	Total	Acquisition	Development	Total
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	12,403	3,852	4,167	8,019
1982		1,295	3,193	4,488	3,696	9,857	13,553
1983		3,000	2,134	5,134	5,853	3,978	9,831
1984		9,020	2,354	11,374	2,307	9,194	11,501
1985		10,325	1,242	11,567	3,456	8,606	12,062
1986 ²		14,021	1,028	15,049	3,814	15,258	19,072
Totals	38,820	99,661	29,454	167,935	89,100	76,121	165,221

1 This amount represents interest earned by the Council and does not include approximately \$4.1 million earned by implementing agencies on regional funds.

2 Projected through December 1986.

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF			AGENCY HEAD: JOSEPH N. ALEXANDER		CAPITAL BUDGET OFFICER: EUGENE R. GERE		BIENNIUM REQUESTED: 1987-89		
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Bemidji Regional Hqtrs.	3	Region/Area/District Consolidation	\$ 2,612.0	\$ (14.4)	\$ (2.5)		10	\$ 2,771.1	1989
Brainerd Regional Hqtrs.	2	Brainerd Services Center - Completion	110.0	-0-	-0-		10	113.3	1988
Brainerd Air Tanker Base	14	Brainerd Air Tanker Base - Completion	55.0	-0-	(2.0)			-0-	
Carlos Avery WMA	13	Remodeling of Buildings and Chemistry Laboratory	135.0	-0-	-0-			-0-	
Ely/Spicer Research Stations	8	Fish and Wildlife Research and Office Consolidation	1,984.0	18.0	1,429.0			-0-	
Hibbing Core Library	6	Construct or Purchase Building	250.0	(5.3)	-0-		10	265.2	1989
International Falls Hqtrs.	10	Office Expansion	85.0	1.4	-0-			-0-	
Lake City Hqtrs.	7	Remodel Office/Eliminate Water Seepage Problem	75.0	-0-	-0-			-0-	
Lewiston Forestry Hqtrs.	11	Office Space Addition	97.0	0.2	-0-			-0-	
Metro Region Hqtrs.	9	Reconstruct Flat Roof	82.5	(0.3)	-0-		10	85.0	1988
New Ulm Regional Hqtrs.	12	Office Addition	325.0	2.4	-0-			-0-	
Statewide	5	Chemical Storage Buildings	500.0	0.3	-0-		10	300.0	1988
Statewide	1	Consolidation of Field Offices	1,660.0	(37.7)	-0-		10	360.0	1988
Statewide	4	Minor Building Construction, Remodeling and Additions	411.0	2.9	(13.5)		10	423.3	1988
BIENNIAL TOTALS			\$ 8,381.5	\$ (32.5)	\$ 1,411.0	\$		\$ 4,317.9	

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF		AGENCY HEAD: JOSEPH N. ALEXANDER		CAPITAL BUDGET OFFICER: EUGENE R. GERE		BIENNIUM REQUESTED: 1989-91			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Backus Area Forestry Hqtrs	4	Remodel and Expand Backus Headquarters	166.0	(1.0)	(3.0)				
Caledonia District Forestry Hqtrs	7	Caledonia Office and Warehouse	160.0	0.0	(2.3)				
General Andrews Nursery	8	General Andrews Storage Building	70.0	0.3	0.0				
Hibbing Area Forestry Office	3	Office Expansion and Warehouse Replacement	100.0	(1.6)	0.0				
Little Falls Hqtrs	6	Headquarters Complex	230.0	0.0	(16.2)				
Orr Area Forestry Hqtrs	5	Orr Office Addition, Remodeling and Storage Facility	110.0	0.0	0.0				
Statewide	1	Consolidation of Field Offices	1,215.0	(11.7)	0.0				
Statewide	2	Minor Building Construction, Remodeling and Additions	180.0	0.0	0.0				
BIENNIAL TOTALS			\$ 2,231.0	\$ (14.0)	\$ (21.5)	\$		\$	

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF		AGENCY HEAD: JOSEPH N. ALEXANDER	CAPITAL BUDGET OFFICER: EUGENE R. GERE			BIENNIUM REQUESTED: 1991-93			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Statewide	1	Consolidation of Field Offices	870.0	(3.0)	0.0				
Statewide	2	Minor Building Construction, Remodeling and Additions	160.0	0.0	0.0				
Grand Rapids Regional Hqtrs	3	Storage Facility	60.0	0.0	0.0				
Hutchinson Fisheries Hqtrs	4	Storage Facility	85.0	0.0	0.0				
French River Area Hqtrs	5	Storage Facility	35.0	0.0	0.0				
BIENNIAL TOTALS			\$ 1,210.0	\$ (3.0)	\$ 0.0	\$		\$	

● **1987-89 Projects**

▲ **1989-91 Projects**

■ **1991-93 Projects**



BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: VARIOUS DNR STATIONS - STATEWIDE	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: CONSOLIDATION OF FIELD OFFICES	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>85</u>-89
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PROJECT DESCRIPTION:

Consolidation for program improvement and improved delivery of services to the public continues to be a high priority of the DNR. Six consolidations are included in this proposal, some have already taken place, but most is based upon the availability of adequate facilities to accommodate the consolidation. In addition, the structures being vacated and disposed of are very old and expensive to maintain. The six consolidation proposes are:

Aitkin: Purchase and remodel an existing building (4,000 sq. ft.) and construct needed storage facilities (7,200 sq. ft.) to consolidate; 1) Area Fish and Wildlife offices that are now in rental facilities (\$16,200/yr.), 2) Aitkin District Forestry office which will allow the disposal of 2 buildings and the land, and 3) Hill City Area Forestry office. Subsequently the Jacobson District Forestry office would be closed and the personnel merged at the Hill City District Forestry office.

Fergus Falls: This proposal is to consolidate Fisheries, Wildlife, Waters and Hunter Education personnel at Fergus Falls into an adequate state owned facility. Presently, rental buildings are costing the state in excess of \$17,000 annually. The proposed site would be on state land adjacent to the City of Fergus Falls. Requirements are 1,750 sq. ft. of office/meeting/filing space and 4,500 sq. ft. of storage space for the 12 staff now stationed at Fergus Falls.

Detroit Lakes: This proposal is to consolidate Elbow Lake Forestry into Detroit Lakes and construct a new facility at Detroit Lakes. Six buildings, including 1 residence will be disposed of at Elbow Lake. The facility in Detroit Lakes was constructed as a fish hatchery in 1912 and would be torn down. This block building originally provided space for the hatchery, storage, bunkroom, repair shop and limited offices. During the past few years, all department offices located at Detroit Lakes have been consolidated into this building. These programs include Fisheries, Wildlife, Forestry and Waters. With old block construction, the blocks are tending to deteriorate to a point where they no longer hold paint and the foundation is crumbling, the building cannot be adequately insulated without major construction and all available space is being used for offices with those on the second floor not being accessible to the public.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input type="checkbox"/> BLDG IMPROVEMENT	<input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES	
BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	6,000 office 6,600 storage
Salaries	\$ -0-
Utilities	\$ (.6)
Other	\$ (37.1)
Complement	-0-
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS	
Land Acquisition	\$ 24.0
Construction	\$ 1,367.0
NON-BUILDING COSTS:	
Design Fees	\$ 118.0
Equipment	\$ -0-
Site Work	\$ 61.0
Art Work (1%)	\$ 90.0
Other	\$ 90.0
TOTAL PROJECT COST	\$ 1,660.0
COST/ASSIGNABLE SQ FOOT	\$ N/A
COST/GROSS SQ FOOT	\$ N/A
TOTAL FOR THIS REQUEST ONLY	\$ 1,660.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$_____

GOVERNOR'S RECOMMENDATION:

The Governor recommends \$360.0 for consolidation of the Aitkin field offices.

DEVELOPMENT COSTS PREPARED BY: DNR BUREAU OF ENGINEERING

FUNDING SOURCE Bonding \$ 360.0

CONTINUATION
CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: VARIOUS DNR STATIONS - STATEWIDE	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: CONSOLIDATION OF FIELD OFFICES	
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PROJECT DESCRIPTION: (Contd.)

11-0

- Grand Marais:** The Hovland Forestry office would be closed and moved to Grand Marais. Because of this and previous consolidations, it is proposed that a 1,200 sq. ft. office and 1,100 sq. ft. heated storage addition to the present structure, and a separate 3,500 sq. ft. unheated storage building, be constructed. This site was originally designed for 5 employees and now houses 17. Presently there is very little parking for visitors and access to Highway 61 from the existing parking area is hazardous. This program would eliminate these problems.
- Moose Lake:** The Nickerson Forestry office would be closed and 2 personnel moved to Moose Lake. The proposal is to construct a 1,000 sq. ft. office addition, a 4,000 sq. ft. storage building, and convert an additional stall to heated in the existing storage building at Moose Lake. The Moose Lake office houses the Division of Forestry programs at the Area and District level. It also provides space for the Trails and Waterways Program. The current office was designed to accommodate 6 personnel and there are currently 11 in the office plus seasonal work crews. Additional storage space is needed to protect and maintain high value fire suppression and trails equipments.
- Virginia:** The proposal is to construct a 2,000 sq. ft. office addition with crew/meeting room, an additional restroom for female employees, and a storage building for equipment and materials. Presently there is 434 sq. ft. of office space for 7 full time staff plus seasonal work crews. Some consolidation has already occurred and more is planned. Previously the forest inventory for this area was moved into this office from Grand Rapids and when space is available a waters position and area enforcement officers will be at this location.

PROJECT IMPACT:

This request resolves problems in several areas:

- 1) Inefficiencies in staff time and operations caused by over crowding.
- 2) Improved access to the public allowing for one-stop contact and privacy when dealing on sensitive matters.
- 3) Handicap access deficiencies eliminated.
- 4) Elimination of maintenance on some very old structures.
- 5) Operations made more energy efficient.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: BRAINERD REGIONAL HEADQUARTERS	AGENCY PRIORITY: 2	BIENNium REQUESTED: 1987-89
PROJECT TITLE: BRAINERD SERVICES CENTER - COMPLETION		PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>84</u> , Ch <u>597</u> , Sec <u>3</u> \$ <u>2,831.0</u>	

PREVIOUSLY REQUESTED: ☐ YES ☐ NO 19____ **CAPITAL BUDGET FOR F.Y. 19____**

PROJECT DESCRIPTION:

To complete the Brainerd State Service Center by providing for the following: paving for employee parking (5,000 sq. yds.) and the maintenance and service area (8,500 sq. yds.), security fencing to protect high value equipment and vehicles, security alarm system for the buildings, heating plant, and the walleye fish hatchery, landscaping to prevent erosion, site degradation, and provide a desirable visual perspective, counters and appropriate furniture within the building and to provide additional storage area for sensitive items.

PROJECT IMPACT:

The facility was completed under the initial contracts as of January 1, 1987 and is located at 1601 Minnesota Drive, Brainerd, Minnesota. It is the consolidated headquarters for the DNR offices in Brainerd, (region, area, and district) including all department programs except Minerals for a 15 county region. It also houses the regional office of the Pollution Control Agency, Department of Revenue District Office, Services for the Blind and Visually Handicapped and the Department of Corrections West Region Community Services Office.

The clientele served by the facility are the residents, local units of government, and visitors who utilize, enjoy, and depend upon the natural resources of the region and the numerous publics served by the other units of State Government listed above.

The addition of the requested items will allow the Brainerd State Service Center to present a visual perspective through proper landscaping fitting with the setting along

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ <u>100.0</u>

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ _____
Other	\$ <u>10.0</u>
TOTAL PROJECT COST	\$ <u>110.0</u>
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 110.0

ADDITIONAL PRIOR COMMITMENT(S)
 Laws____, Ch____, Sec____ \$ _____

DEVELOPMENT COSTS PREPARED BY: DNR BUREAU OF ENGINEERING

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . . Bonding \$ 113.3

The Governor agrees with the agency request to complete the Brainerd Services Center. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

CONTINUATION
CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: BRainerd REGIONAL HEADQUARTERS	AGENCY PRIORITY: 2	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: BRainerd SERVICES CENTER - COMPLETION
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PROJECT IMPACT: (Contd.)

the Mississippi River. Site maintenance will be minimized and proper security will protect the tax payer's investment in buildings and equipment. Employees will be more efficient due to less concern regarding security and maintenance and provide better service to the public.

OPTIONS CONSIDERED

1. Hire security guards. This would be very costly and in the event of a breakdown of the heating plant a maintenance worker would have to be called in anyway.
2. Leave the site as it is. Due to highly erodible soil on the site, the potential for extensive erosion exists. Proper landscaping and bituminous paving of heavily traveled areas will reduce maintenance costs on the site overtime.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: BEMIDJI REGIONAL HEADQUARTERS	AGENCY PRIORITY: 3	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: REGION/AREA/DISTRICT CONSOLIDATION	PRIOR COMMITMENT: X/YES I/NO Laws <u>84</u>, Ch <u>597</u>, Sec <u>5</u> \$<u>100.0</u>
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PREVIOUSLY REQUESTED: X/YES I/NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86</u>
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PROJECT DESCRIPTION:

Construct an office addition and a unheated storage warehouse 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 office at Guthrie.

Consolidate 85 regional, area, and a district staff at one facility. This will result in four facilities merging, cancellation of a rental and a net reduction of seven department buildings in Bemidji and two at Guthrie.

0-14

PROJECT IMPACT:

Department employees at Bemidji are presently officed at two locations in four separate buildings. The region office building was constructed in 1973 and is the newest of the four office buildings. Present offices are inadequate in size to provide the space needed for 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 one additional forestry district. It will provide improved service to the public allowing them to do business at one, rather than four to six 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 the Guthrie forestry station would be declared surplus and sold with estimated receipts of about \$30.0.

Pursuant to Laws of 1984, Ch. 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.

GOVERNOR'S RECOMMENDATION:

The Governor agrees with the agency's request to consolidate offices in Bemidji. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	\$ _____
Salaries	\$ _____
Utilities	\$ <u>(12.4)</u>
Other	\$ <u>(2.0)</u>
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ <u>-0-</u>
S & E	\$ <u>(2.5)</u>
Complement	\$ <u>-0-</u>

DEVELOPMENT COSTS

Land Acquisition	\$ <u>-0-</u>
Construction	\$ <u>2,258.0</u>

NON-BUILDING COSTS:

Design Fees	\$ <u>62.0</u>
Equipment	\$ <u>-0-</u>
Site Work	\$ <u>123.0</u>
Art Work (1%)	\$ <u>50.0</u>
Other	\$ <u>119.0</u>

TOTAL PROJECT COST	\$ <u>2,612.0</u>
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COST/ASSIGNABLE SQ FOOT	\$ _____
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COST/GROSS SQ FOOT	\$ _____
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TOTAL FOR THIS REQUEST ONLY	\$ <u>2,612.0</u>
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ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

ARCHITECTS STEGNER-HENDRICKSON
DEVELOPMENT COSTS PREPARED BY: AND DNR BUREAU OF ENGINEERING

FUNDING SOURCE	Bonding \$ <u>2,771.0</u>
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BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 : 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: VARIOUS DNR STATIONS - STATEWIDE	AGENCY PRIORITY: 4	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: MINOR BUILDING CONSTRUCTION, REMODELING AND ADDITIONS	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86-89</u>
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PROJECT DESCRIPTION:

This request embodies a variety of critically needed small projects at various department facilities. Included is the remodeling/addition of office buildings at 4 locations, construction of 3 storage buildings, bituminous surfacing of a regional entrance road, a roof replacement, security fence, replacement of a boat house, construction of a small maintenance building, and completing tank and mechanical systems of a tanker base. These projects are too small for submission as individual requests and too large to be provided for from the departments operating budget. Most of these projects have been in previous requests and some were appropriated for in the 1985 session, but unallotted in the spring of 1986 due to a General Fund revenue shortfall. The specific projects proposed are:

Q-15	Bemidji:	Construct a hangar with 10,000 gallon aircraft fuel storage tank to serve both DNR and the State Patrol. Savings of .50 to .60 cents per gallon of aviation fuel can be realized as well as hangar rental costs of \$1,200 annually.
	Deer River:	Construct a 500 sq. ft. addition to alleviate over crowding; provide handicapped accessibility; more effective space for accessing the computer, photocopier, and public "walk in" inquiries; restroom facilities for both sexes; and energy conservation.
	Hibbing:	Complete water/chemical storage tanks and mechanical system installation for firefighting facilities at air tanker base.
	Lake Bemidji State Park:	Construct a 700 sq. ft. garage and shop for storage of Trails and Waterways supplies, materials and equipment.
	Lanesboro:	Construct security fencing around the perimeter of Lanesboro hatchery grounds to reduce vandalism and theft of brood fish.
	Littlefork:	Expand Forestry area office to make office space and work area needed for 4 people added to this office due to consolidation, to meet handicap standards, and to make room for computer and photocopier.
	Montrose:	Move existing pole shed to higher ground on a poured slab and provide water electricity so fish raceways can be installed and used as a permanent fish holding facility in addition to the vehicle storage.
	Mora:	Replace unsafe concrete block building used for storage of Forestry and Enforcement equipment.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input checked="" type="checkbox"/> BLDG IMPROVEMENT	<input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ 1 7
Other	\$ 1 2
Complement	-0-
PROGRAM OPERATIONS:	
Salaries	\$ (3.0)
S & E	\$ (10.5)
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 362.6
NON-BUILDING COSTS:	
Design Fees	\$ 18.1
Equipment	\$ _____
Site Work	\$ 7.0
Art Work (1%)	\$ _____
Other	\$ 23.3
TOTAL PROJECT COST	\$ _____
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 411.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: DNR BUREAU OF ENGINEERING

GOVERNOR'S RECOMMENDATION:

Bonding 423.0
FUNDING SOURCE \$ _____

The Governor agrees with the agency's request for minor building projects. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

CONTINUATION
CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: VARIOUS DNR STATIONS - STATEWIDE	AGENCY PRIORITY: 4	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE:
MINOR BUILDING CONSTRUCTION, REMODELING AND ADDITIONS

PROJECT DESCRIPTION: (Contd.)

New Ulm: Bituminous surface entrance road to Regional headquarters building.

Northome: Remodel vacant residence into an office for Forestry personnel and one person from Wildlife Section.

Rochester: Replace roof on north wing which is approximately 40 years old and seal east/west wing.

St. Paul: Complete the conversion of the southern service center's warehouse to office space for regional and office space to alleviate serious overcrowding and construct a small visitor parking area.

Talcot Lake
WMA: Expand the present 40x60 standard dirt floor pole building.

Winona: Replace the present 32 year boat house because of deterioration which has developed into a safety hazard.

Q-16

PROJECT IMPACT:

The proposed projects provide for improved operating efficiencies by staff and many are related to safety hazards and handicap standard deficiencies. Each is critical to the applicable program and staff in their ability to perform effectively.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: REGIONAL HEADQUARTERS - STATEWIDE	AGENCY PRIORITY: 5	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: CHEMICAL STORAGE BUILDINGS	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Construction of a 600 sq. ft. approved storage building for chemical, explosive, and flammable/combustible materials at each of the six regional headquarters. The buildings will contain three separate areas, each with its own access for the storage of the designated hazardous substance.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT
(SAFETY)

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	N/A
Salaries	\$ -0-
Utilities	\$.3
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$
Construction	\$ 260.0

NON-BUILDING COSTS:

Design Fees	\$ 24.0
Equipment	\$
Site Work	\$ 190.0
Art Work (1%).	\$
Other	\$ 26.0

TOTAL PROJECT COST	\$
COST/ASSIGNABLE SQ FOOT	\$
COST/GROSS SQ FOOT	\$

TOTAL FOR THIS REQUEST ONLY \$ 500.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: DNR BUREAU OF ENGINEERING

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Bonding \$ 300.0

The Governor recommends \$300.0 for construction of chemical storage buildings at each of the six regional headquarters.

9-17

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: MINERALS RESOURCES MANAGEMENT	AGENCY PRIORITY: 6	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE:
HIBBING CORE LIBRARY

PRIOR COMMITMENT: ☐ YES ☒ NO Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19 _____

CAPITAL BUDGET FOR F.Y. 19 _____

PROJECT DESCRIPTION:

Construct or purchase an unheated building with necessary utilities and access road. The building (75 x 150) would provide additional storage and examining space for the drill core library at the DNR Minerals Division office in Hibbing. If new construction is required, land adjacent to the existing facilities in Hibbing would be acquired. However, at this time there are a number of existing buildings on the market in the Hibbing area which could provide more total core storage and also land for future expansion. A decision on whether to purchase or build will be made based on economics and availability of existing facilities at the time funding becomes available. The existing library has a capacity of approximately 780,000 feet of non-ferrous drilling and 1,500,000 feet of iron cuttings or drill core.

PROJECT IMPACT:

Minnesota Laws (Exploratory Boring Law and State Mineral Leases) require that at least a 1/4 portion of all drill core from mineral exploration borings within Minnesota be submitted to the Department of Natural Resources. These cores are available for public examination after the mineral leases have terminated. The drill cores are continuously examined and sampled by mineral exploration companies, university researchers, DNR Minerals personnel and others interested in the geology or mineral potential in Minnesota. The existing Hibbing Drill Core Library space is fully committed. Expansion of storage space is essential to maintain this valuable data. Drill core costs between \$25 and \$30 per foot to obtain and in many areas is the only direct data available on the geology of Minnesota. A recent analysis of drill core from the library identified platinum/chrome mineralization which is generating greatly expanded exploration interest in one area of Northeastern Minnesota.

The availability of the drill core library at Hibbing has expanded interest by industry in exploring the metallic mineral potential of Minnesota. 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. Annually, several hundred person-days are spent by non-state employees at the Hibbing Drill Core Library examining drill core from terminated leases and other data. Division of Minerals personnel continually refer to drill core for land use decisions and for mineral potential evaluation. The proposed expansion will house all existing available core plus an additional 6-8 years of drill core submissions. Our investigations currently show that storage capacity well beyond this time period may be available if an existing facility is purchased.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	11,250
Salaries	\$ -0-
Utilities	\$ 2.4
Other	\$ (7.7)
Complement	

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	

DEVELOPMENT COSTS

Land Acquisition	\$ 35.0
Construction	\$ 190.0

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%)	\$ _____
Other	\$ 25.0

TOTAL PROJECT COST	\$ _____
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 250.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

NOTE:

THIS ASSUMES NEW CONSTRUCTION. HOWEVER, EXISTING FACILITIES MAY BE AVAILABLE FOR PURCHASE IN THE HIBBING AREA THAT WOULD INCREASE CORE STORAGE CAPACITY AND PROVIDE LAND FOR FUTURE EXPANSION. THIS ALTERNATIVE WILL BE EXAMINED BEFORE NEW CONSTRUCTION WILL BE CONSIDERED.

DEVELOPMENT COSTS PREPARED BY:

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Bonding \$ 265.2

The Governor agrees with the agency's request to construct or purchase a building for the Hibbing Core Library. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: LAKE CITY HEADQUARTERS	AGENCY PRIORITY: 7	BIENNium REQUESTED: 1987-89
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PROJECT TITLE:
REMODEL OFFICE AND ELIMINATE WATER SEEPAGE PROBLEM

PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____ \$____

PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Raise building 4' higher, fill basement and pour floor at higher elevation, remodel to add offices and toilets at lower level, and provide handicapped accessibility.

During flood stages high water seeps through basement walls causing block deterioration and a wet and undesirable office area. This hampers program operations and also creates a health hazard. The structure was built in 1966 to provide for 7 staff and there are now 14 staff assigned to this office.

C-19

PROJECT IMPACT:

If this project is not approved, further deterioration will occur creating even greater health hazards and program inefficiencies will continue because of the over-crowding.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	860
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 64.5

NON-BUILDING COSTS:

Design Fees	\$ 6.5
Equipment	\$
Site Work	\$
Art Work (1%).	\$ 4.0
Other	\$ 75.0

TOTAL PROJECT COST	\$ 75.0
COST/ASSIGNABLE SQ FOOT	\$ 33.0
COST/GROSS SQ FOOT	\$ 22.0

TOTAL FOR THIS REQUEST ONLY \$ 75.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: DNR BUREAU OF ENGINEERING

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor does not recommend the request. The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: ELY/SPICER RESEARCH STATIONS	AGENCY PRIORITY: 8	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: FISH AND WILDLIFE RESEARCH AND OFFICE CONSOLIDATION	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>83</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

Construction of Fish and Wildlife Research stations at Ely and Spicer which includes the consolidation of staff. At Ely the new location (\$1,480.0) would be at the Vermillion Community College with facilities for fish, wildlife, and acid rain research. The offices of Fish Management, Wildlife Management and Enforcement would be consolidated at this location, along with new fish, wildlife and acid rain research personnel. Spicer (\$504.0) would replace the Farmland Group Facility near Madelia which has deteriorated to the point where it is not cost-effective to renovate. Consolidation of Fish Management, Wildlife Management, Forestry and Waters Personnel is included in this request.

9-20

PROJECT IMPACT:

Greater efficiency and savings because of better location relative to work area, energy savings due to elimination of inefficient energy systems, savings in rental costs, and more productive and efficient staff because of consolidation. In addition, the public will have more accessibility to DNR in these areas because of consolidation, will be able to complete all contacts at a location, and will have more privacy when dealing with sensitive issues.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	6,500
Salaries	\$ -0-
Utilities	\$ 8.0
Other	\$ 10.0
Complement	\$ -0-

PROGRAM OPERATIONS:

Salaries	\$ 724.0
S & E	\$ 145.0
Complement	\$ 19.0
Equipment	\$ 560.0

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 1,311.0

NON-BUILDING COSTS:

Design Fees	\$ 126.0
Equipment	\$ 260.0
Site Work	\$ 172.0
Art Work (1%).	\$ _____
Other	\$ 115.0
TOTAL PROJECT COST	\$ 1,984.0
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY **\$ 1,984.0**

ADDITIONAL PRIOR COMMITMENT(S)
 Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: DNR BUREAU OF ENGINEERING

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE **\$ -0-**

The Governor does not recommend the request. The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: METRO REGIONAL HEADQUARTERS	AGENCY PRIORITY: 9	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: RECONSTRUCT FLAT ROOF	PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Reconstruct the flat roof on the Metro Region/Southern Service Center Headquarters building. This is to be complete demolition and replacement of all rotted roof boards, insulation and roofing material. This building houses region and area staff for the Metro Region, Southern Service Center staff, including warehouse and shop repair facilities. It also has a primary function as a fish hatchery along with hatchery and area fisheries personnel.

Q-21

PROJECT IMPACT:

The existing roof is in disrepair and leaking. This building houses a significant number of personnel that are intensely involved in programs critical to the management of our natural resources. This facility needs to be maintained in good repair to effectively protect the supplies, equipment and personnel housed there.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ (.3)
Other	\$ -0-
Complement	-0-
PROGRAM OPERATIONS:	
Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 75.0

NON-BUILDING COSTS:

Design Fees	\$ 7.5
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ -0-

TOTAL PROJECT COST	\$ 82.5
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY	\$ 82.5
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: DNR BUREAU OF ENGINEERING

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Bonding	\$ 85.0
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The Governor agrees with the agency's request to reconstruct the flat roof on the Metro Region/Southern Services Center Headquarters building. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: INTERNATIONAL FALLS HEADQUARTERS	AGENCY PRIORITY: 10	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: OFFICE EXPANSION	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

To construct a 936 sq. ft. office building with full basement on present site to relieve overcrowded conditions and to provide computer room, lab space and meeting room.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	_____
Salaries	\$ -0-
Utilities	\$.8
Other	\$.6
Complement	-0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 70.0

NON-BUILDING COSTS:

Design Fees	\$ 7.0
Equipment	\$ _____
Site Work	\$ 1.0
Art Work (1%)	\$ _____
Other	\$ 7.0
TOTAL PROJECT COST	\$ 85.0
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 85.0

ADDITIONAL PRIOR COMMITMENT(S)
 Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: DNR BUREAU OF ENGINEERING

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor does not recommend the request. The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL

DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: LEWISTON FORESTRY HEADQUARTERS	AGENCY PRIORITY: 11	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: OFFICE SPACE ADDITION	PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO	Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_88_
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PROJECT DESCRIPTION:

Construct a 900 sq. ft. addition consisting of 2 offices, computer/storage and multipurpose meeting room.

0-23

PROJECT IMPACT:

The original office was constructed for one district forester and subsequently remodeled to include an area forester and a clerk. Since that time, four additional personnel have been assigned to this office. Because of overcrowding, the present space is inadequate. In addition, the building needs residing, two overhead garage doors and exterior windows.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	\$ -0-
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	\$ -0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 81.0

NON-BUILDING COSTS:

Design Fees	\$ 8.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ 8.0
TOTAL PROJECT COST	\$ 97.0

COST/ASSIGNABLE SQ FOOT	\$ -0-
COST/GROSS SQ FOOT	\$ -0-

TOTAL FOR THIS REQUEST ONLY \$ 97.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: DNR BUREAU OF ENGINEERING

FUNDING SOURCE \$ -0-

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend the request. The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN -- PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: NEW ULM REGIONAL HEADQUARTERS	AGENCY PRIORITY: 12	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: OFFICE ADDITION		PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____	

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19__85__ **CAPITAL BUDGET FOR F.Y. 19__88__**

PROJECT DESCRIPTION:

A 4,000 gross finished sq. ft. wing to existing headquarters building for offices.

PROJECT IMPACT:

Since the building was constructed in 1976, new programs, such as public access, park resource management, non-game, pheasant management and others, have required space not planned for. There are now 34 people working in a building designed for 18. If this additions is not built soon, space at another site will need to be leased. Operating from several sites reduces public service, increases costs and causes operating inefficiencies.

TYPE OF REQUEST	PROJECT CATEGORY
<input type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	\$ -0-
Salaries	\$ -0-
Utilities	\$ 2.4
Other	\$ -0-
Complement	\$ -0-

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ -0-
Construction	\$ 280.0

NON-BUILDING COSTS:

Design Fees	\$ 25.0
Equipment	\$ -0-
Site Work	\$ -0-
Art Work (1%)	\$ -0-
Other	\$ 20.0

TOTAL PROJECT COST	\$ 325.0
COST/ASSIGNABLE SQ FOOT	\$
COST/GROSS SQ FOOT	\$

TOTAL FOR THIS REQUEST ONLY \$ 325.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: DNR BUREAU OF ENGINEERING

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor does not recommend the request. The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

Q-24

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL

DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF FACILITY: CARLOS AVERY WILDLIFE MANAGEMENT AREA AGENCY PRIORITY: 13 BIENNIUM REQUESTED: 1987-89

PROJECT TITLE:
REMODELING OF BUILDINGS AND CHEMISTRY LABORATORY

PRIOR COMMITMENT: I YES I NO Laws____, Ch____, Sec____ \$____

PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19____

CAPITAL BUDGET FOR F.Y. 19____

PROJECT DESCRIPTION:

Renovation of the Shop-Brooder Room Building to produce office space for Area Wildlife Management staff and classrooms for an interpretive center. Expansion of division Chemistry Laboratory which is located in the Game Farm Research Building by construction of new work space in existing building and updating of wiring, heating and ventilation systems. Additional work space will be provided to create office space for laboratory personnel and to separate analytical chemistry operations by function.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☒ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage. \$ -0-
Salaries \$ -0-
Utilities \$ -0-
Other \$ -0-
Complement \$ -0-

PROGRAM OPERATIONS:

Salaries \$ -0-
S & E \$ -0-
Complement \$ -0-

DEVELOPMENT COSTS

Land Acquisition \$ -0-
Construction \$ 123.0

NON-BUILDING COSTS:

Design Fees \$ 12.0
Equipment \$ -0-
Site Work \$ -0-
Art Work (1%). \$ -0-
Other \$ -0-

TOTAL PROJECT COST \$ 135.0

COST/ASSIGNABLE SQ FOOT \$

COST/GROSS SQ FOOT \$

TOTAL FOR THIS REQUEST ONLY \$ 135.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

PROJECT IMPACT:

The renovation of the Shop-Brooder at the Carlos Avery Game Farm is necessary to provide improved office space for Area Wildlife staff and produce classrooms for an interpretive center. This will improve office efficiency and accommodate a wildlife environmental education center; the adjacent lands will have demonstration areas exhibiting "how to" develop and maintain productive wildlife habitats. Additional lab space will allow an increase in laboratory services provided to the Department and increase efficiency and safety of operations. This project will allow greater separation of wet chemistry, gas chromatographic, electrophoretic and atomic absorption work areas and decrease cross contamination problems. Safety will be increased because of elimination of crowded conditions and less chance for chemical spills, equipment breakage, chemical fume buildup, fires and explosion of volatile solvents.

DEVELOPMENT COSTS PREPARED BY: DNR BUREAU OF ENGINEERING

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE \$ -0-

The Governor does not recommend the request. The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: BRainerd AIR TANKER BASE	AGENCY PRIORITY: 14	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: BRainerd AIR TANKER BASE - COMPLETION	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 1 st SS Laws 85, Ch 15, Sec 4 \$100.0
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19 _____	CAPITAL BUDGET FOR F.Y. 19 _____
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PROJECT DESCRIPTION:

Construction of an air tanker base at the Brainerd/Crow Wing County Airport for use in the wildfire suppression program. Funding for the blacktop, ramps and culverts was previously approved. This request will fund the well, electrical service, sewer, fencing, and concrete apron drain.

Q-26

PROJECT IMPACT:

This project will allow relocating the existing temporary facility to a permanent location. Safety will be greatly improved by eliminating the congestion and commingling of large and small aircraft at the present site. Permanent facilities will decrease the annual operating costs of set up and take down of equipment as well as decreasing the cost of retardant handling and mixing. The Airport Commission has requested the facility be moved to the industrial park portion of the airport.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	\$ _____
Salaries	\$ -0-
Utilities	\$ -0-
Other	\$ -0-
Complement	\$ -0-

PROGRAM OPERATIONS:

Salaries	\$ (2.0)
S & E	\$ -0-
Complement	\$ -0-

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 50.8

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%).	\$ _____
Other	\$ 4.2
TOTAL PROJECT COST	\$ 55.0

COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 55.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: DNR BUREAU OF ENGINEERING

FUNDING SOURCE \$ -0-

The Governor does not recommend the request. The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

NON-BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF		AGENCY HEAD: JOSEPH N. ALEXANDER		CAPITAL BUDGET OFFICER: EUGENE R. GERE		BIENNIUM REQUESTED: 1987-89			
PROGRAM	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION				
					DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR	
					\$ AMOUNT	FUND			
Dam Safety	1	Analysis, Design, Repair of Publicly Owned Dams	150.0	-0-					
	7	Berning Mill Dam, Wright County	60.0	-0-					
	10	Coon Rapids, Dam, City of Anoka	250.0	-0-					
	9	Fall Lake Dam, Ely	100.0	-0-					
	2	Heron Lake Dam	110.0	-0-					
	12	Koronis Lake Dam	100.0	-0-					
	4	Moose River Project	195.0	-0-					
	14	Morristown Dam, City of Morristown	25.0	-0-					
	11	Mud Lake Dam	150.0	-0-					
	8	Pickwick Dam, Erosion Control Dike	250.0	-0-					
	5	Redwood Falls Dam	80.0	-0-					
	6	Tamarac River Dam	60.0	-0-					
	13	Zumbro River Dam	570.0	-0-					
Flood Control	3	Small Flood Control Projects and Accelerated Red River Valley Flood Control	3,040.0	-0-		10	\$3,040.0	1988	
		*The Governor makes no specific recommendations on the Dam Safety Projects but recommends the agency allocate the funding based on priority needs.							
BIENNIAL TOTALS			\$ 5,140.0	\$ -0-	\$		\$ 4,045.0		
GRAND TOTAL (Building plus Non-Building)			\$	\$	\$		\$ 39,317.2		

FI-00346-20

NON-BUILDING REQUESTS								
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY								
DOLLARS IN THOUSANDS (137,522 = 137.5)								
AGENCY: NATURAL RESOURCES, DEPARTMENT OF		AGENCY HEAD: JOSEPH N. ALEXANDER		CAPITAL BUDGET OFFICER: EUGENE R. GERE		BIENNIUM REQUESTED: 1989-91		
PROGRAM	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
					DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
					\$ AMOUNT	FUND		
Dam Safety	1	Analysis, Design, Repair of Publicly Owned Dams	200.0	-0-				
	4	Des Moines River Dam	200.0	-0-				
	6	Eden Lake Dam	60.0	-0-				
	7	French River Hatchery Dam	100.0	-0-				
	8	Hazardous Dam Removal	75.0	-0-				
	5	Mountain Lake Dam	40.0	-0-				
	3	Willow River Dam	100.0	-0-				
Flood Control	2	Small Flood Control Projects and Accelerated Red River Valley Flood Control	8,976.0	-0-				
Recreational Boat Harlors	9	Pilot Project for the Development of Small Harbors	3,600.0	-0-				
			BIENNIAL TOTALS	\$ 3,351.0	\$ -0-	\$		\$
			GRAND TOTAL (Building plus Non-Building)	\$	\$	\$		\$

FI-00346-20

NON-BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY:
NATURAL RESOURCES, DEPARTMENT OF

AGENCY HEAD: JOSEPH N. ALEXANDER

CAPITAL BUDGET OFFICER: EUGENE R. GERE

BIENNIUM REQUESTED:	1991-93
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[illegible]

CONTINUATION
CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY:
 NATURAL RESOURCES, DEPARTMENT OF

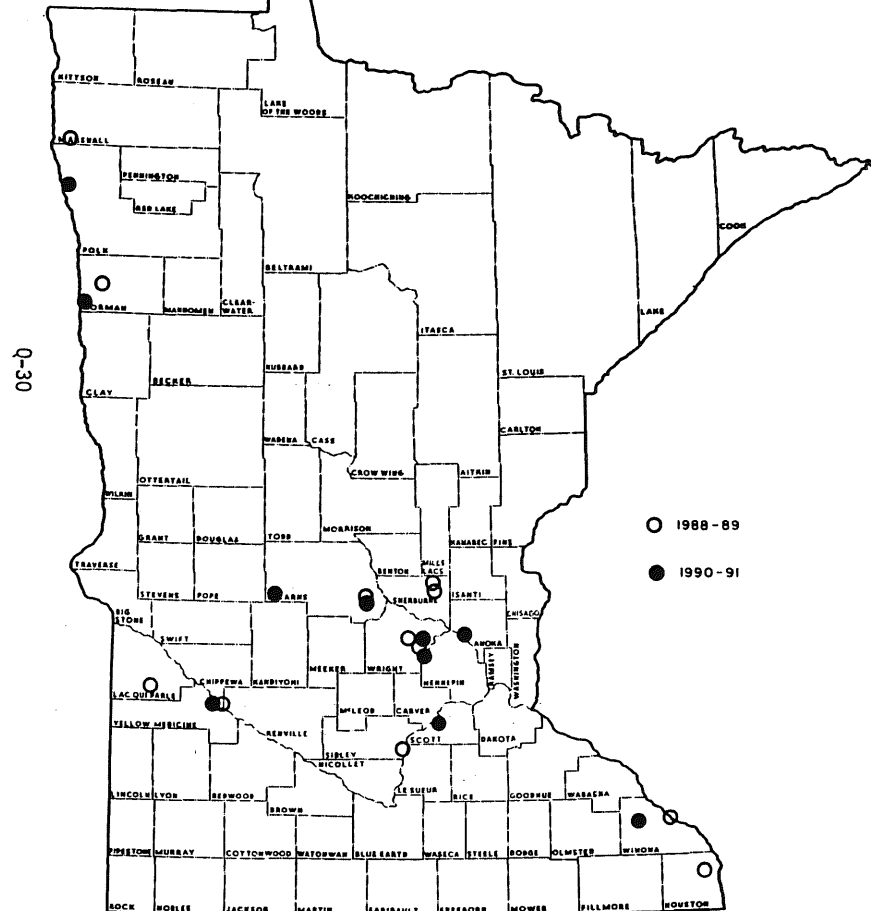
FACILITY:
 DAM SAFETY

AGENCY PRIORITY:

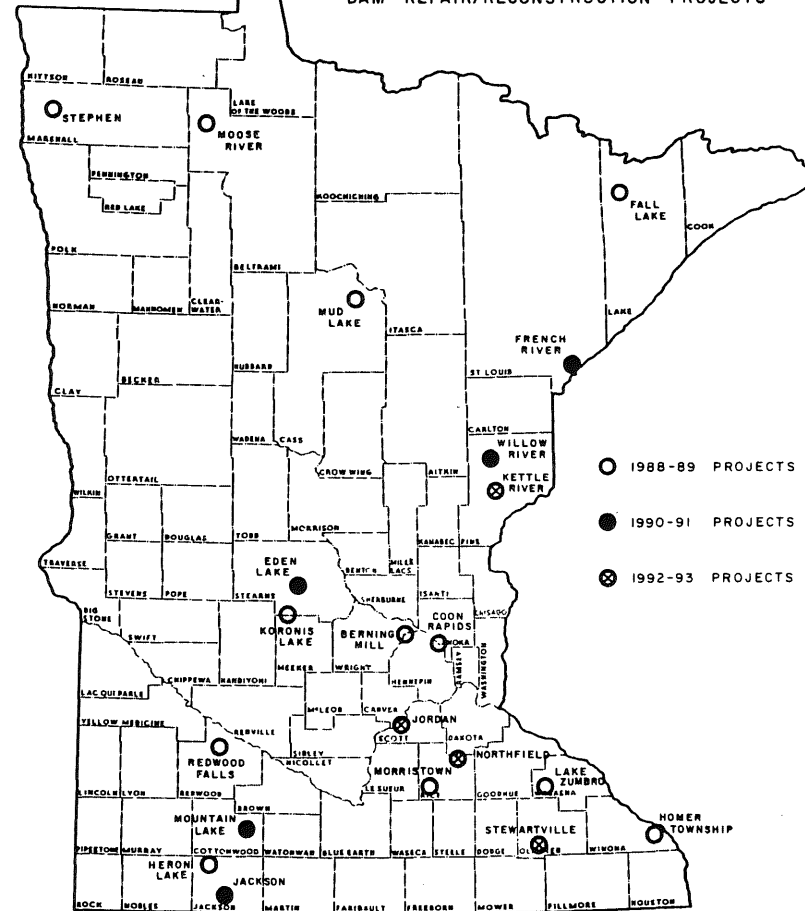
BIENNIUM REQUESTED:

PROJECT TITLE:

**FEDERAL FLOOD CONTROL PROJECT SITES
 PROPOSED FOR
 STATE COST SHARE ASSISTANCE**



DAM REPAIR/RECONSTRUCTION PROJECTS



NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: DAM SAFETY	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: ANALYSIS, DESIGN, REPAIR OF PUBLICLY OWNED DAMS	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>85</u> , Ch <u>15</u> , Sec <u>4</u> , \$ <u>100.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86-91</u>
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PROJECT DESCRIPTION:

These are small repair projects which generally cost less than \$30,000. The dams are owned by the state, city, county or watershed district. Repairs can be for embankments, concrete spillways, gates and hoists and erosion/scour. Repairs are needed to maintain the dams in a safe condition. Projects are sometimes of the emergency nature.

0-31

PROJECT IMPACT:

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. Fifty percent matching funds would be available for repair or engineering evaluation of dams owned by local units of government.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☒ IMPROVEMENT OF ASSETS
☒ GRANT IN AID

PROJECT CATEGORY

- ☒ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ <u>130.0</u>
Professional Fees and Services	\$ <u>20.0</u>
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 150.0

PROGRAM DATA PREPARED BY: Division of Waters

ADDITIONAL PRIOR COMMITMENT(S)

Laws <u>83</u> , Ch <u>344</u> , Sec <u>3</u> , \$ <u>100.0</u>
79 300 4 500.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ _____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: DAM SAFETY	AGENCY PRIORITY: 2	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: HERON LAKE DAM		PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>85</u> , Ch <u>15</u> , Sec <u>4</u> , \$ <u>315.0</u>	

PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19<u>86</u>
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PROJECT DESCRIPTION:

Comprehensive repairs to the dam are needed. Proposed repairs include installing new gates, a new catwalk, new sheet piling, concrete repairs and grouting to fill voids under the dam.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☒ IMPROVEMENT OF ASSETS
☐ GRANT IN AID

PROJECT CATEGORY

- ☒ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ <u>110.0</u>
Professional Fees and Services	\$ _____
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 110.0

PROGRAM DATA PREPARED BY: Division of Waters

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

PROJECT IMPACT:

The operation of Heron Lake Dam has long been a controversy between local interests and the department. In September 1984, an agreement for the operation and management of Heron Lake was entered into between the department and the Middle Des Moines Watershed District. Repair of the dam will facilitate implementation of this agreement. The legislature provided \$315,000 for the project in 1985. Engineering was completed and construction bids received in August 1986. The bids greatly exceeded the engineer's estimate. Upon further review, the engineer's estimate was determined to be too low. The low bid was then accepted contingent upon the legislature providing this additional funding by June 1, 1987.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ _____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: FLOOD CONTROL	AGENCY PRIORITY: 3	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: SMALL FLOOD CONTROL PROJECTS AND ACCELERATED RED RIVER VALLEY FLOOD CONTROL	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

This project has two components: 1) Provide financial assistance to local government units to help implement flood control projects being planned by the Corps of Engineers. The non-federal cost of these projects has increased to 25-35% of total project costs. It is proposed that the state contribute one-half of the non-federal share to see that these projects are implemented. Projects included are:

Lake Pulaski	\$300.0
Henderson	262.5
Gilmore Creek (Winona)	262.5
Lake Charlotte	45.0
Alvarado	150.0
Cantlin Lake	30.0
Root River (Hokah)	52.5
Lake Diann	30.0
Beaver Lake	45.0
Ada	225.0
Lac Qui Parle River	75.0
Upper Sioux Indian Reservation	37.5

2) Continue and expand local-state efforts to reduce flood damages in the Red River Valley by providing 50% local/50% state cost share grants to construct floodwater retention impoundments and other structural and non-structural measures to reduce flooding at a cost of \$1,525.0.

PROJECT IMPACT:

The non-federal share of Corps of Engineers flood control projects has recently jumped from about 5% of project costs to 25-35% of project costs. This has created a real hardship for many communities and has hindered their efforts to reduce flood damages. These cost-share grants will help to see that flood damage reduction measures will be implemented where they are needed.

In the Red River Valley, local and regional entities have been very active in constructing floodwater impoundments on tributaries with state assistance. It is felt that an aggressive flood damage reduction program on the tributaries will reduce flooding on the tributaries and eventually will have an impact on flood levees on the Red River itself.

TYPE OF REQUEST <input type="checkbox"/> ACQUISITION OF ASSETS <input type="checkbox"/> IMPROVEMENT OF ASSETS <input checked="" type="checkbox"/> GRANT IN AID	PROJECT CATEGORY <input checked="" type="checkbox"/> HEALTH AND SAFETY <input type="checkbox"/> PROGRAM EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ 2,888.0
Professional Fees and Services	\$ 152.0
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 3,040.0

PROGRAM DATA PREPARED BY: Division of Waters

ADDITIONAL PRIOR COMMITMENT(S)
 Laws____, Ch____, Sec____, \$____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds \$ 3,040.0

The Governor concurs with the agency request to provide financial assistance to local government for local flood control projects and accelerated flood control projects in the Red River Valley.

Q-33

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: DAM SAFETY	AGENCY PRIORITY: 4	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: MOOSE RIVER PROJECT	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>81</u> , Ch <u>361</u> , Sec <u>3</u> \$ <u>1,500.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>81</u>	CAPITAL BUDGET FOR F.Y. 19 <u>82</u>
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PROJECT DESCRIPTION:

The state, Red Lake Watershed District and the Lower Red River Watershed Management Board entered into an agreement to complete this project. This is a major flood control project which will help prevent flooding problems in the Red River Valley. The legislature appropriated \$1,500,000 under the Laws of Minnesota, 1981, Chapter 361. Construction was started in 1981 on this multi-year project. Construction is now 83% complete and should be completed in 1988. Additional project costs of \$390,000 are estimated. This \$195,000 request is 50% of the additional cost. The project consists of about 15 miles of drag line, constructed dikes and also concrete control structures.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☒ IMPROVEMENT OF ASSETS
☒ GRANT IN AID

PROJECT CATEGORY

- ☒ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services	\$ _____
Grants in Aid	\$ <u>195.0</u>
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 195.0

PROGRAM DATA PREPARED BY: Division of Waters

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

PROJECT IMPACT:

The size, long duration and staged construction of the project made original cost estimates difficult. Need for more funding was not unexpected by project sponsors. Additional funds are needed because: (1) additional subdikes had to be added to the project, (2) land rights issues caused construction delays and interruption of work, and (3) original estimate was in 1981 dollars and inflation through 1988 has added to costs. Complete construction bids could not be locked in at the start of the project.

The 1982 Joint Powers Agreement provided for additional funds to be sought in case of cost overruns.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ _____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: DAM SAFETY	AGENCY PRIORITY: 5	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: REDWOOD FALLS DAM		PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>85</u> , Ch <u>15</u> , Sec <u>4</u> , \$ <u>58.4</u>	

PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19 _____ **CAPITAL BUDGET FOR F.Y. 19** _____

PROJECT DESCRIPTION:

High hazard dam in need of repair as determined by the Corps of Engineers and the department. The City has expanded its plans for repairs to include the construction of two buttresses for stability, a new gate structure and concrete surface repairs to the spillway. The 1985 legislature provided \$58,400 for this project. Engineering has been completed. \$80,000 in additional matching funds is needed to accomplish all needed repairs. The City will provide 50% match.

C-35

PROJECT IMPACT:

The dam provides hydropower for the City and forms a lake which is important for recreation/aesthetics in the City. Failure of the dam would flood Alexander Ramsey Park just below the dam. Delay of repairs will also increase future repair costs. Removal of the dam is not a viable alternative for the City.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☒ GRANT IN AID

PROJECT CATEGORY

- ☒ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries \$ _____
 Other \$ _____
 Complement \$ _____

CAPITAL COSTS

Land Acquisition \$ _____
 Construction/Development \$ _____
 Professional Fees and Services \$ _____
 Grants in Aid \$ 80.0
 Other \$ _____

TOTAL FOR THIS REQUEST ONLY \$ 80.0

PROGRAM DATA PREPARED BY: Division of Waters

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ _____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: DAM SAFETY	AGENCY PRIORITY: 6	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: TAMARAC RIVER DAM	PRIOR COMMITMENT: YES X NO Laws _____, Ch _____, Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19 _____	CAPITAL BUDGET FOR F.Y. 19 _____
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PROJECT DESCRIPTION:

Repair the Tamarac River Dam in the City of Stephen in Marshall County. Total project is estimated to cost \$120,000. Repairs will correct the seepage problem and protect the dam from failure during overtopping. The City will provide 50% match.

Q-36

PROJECT IMPACT:

The City depends on this impoundment for its entire water supply. Delay of repairs would increase future repair costs and possibly cause water supply problems for the City. This request is consistent with M.S. 105.482 which authorizes the Commissioner to cost-share on the repair of publicly owned dams.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
- ☐ IMPROVEMENT OF ASSETS
- ☒ GRANT IN AID

PROJECT CATEGORY

- ☒ HEALTH AND SAFETY
- ☐ PROGRAM EFFICIENCY
- ☐ NEW PROGRAM
- ☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ 54.0
Professional Fees and Services	\$ 6.0
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 60.0

PROGRAM DATA PREPARED BY: Division of Waters

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ _____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF		PROGRAM: DAM SAFETY		AGENCY PRIORITY: 7	BIENNIUM REQUESTED: 1987-89										
PROJECT TITLE: BERNING MILL DAM				PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____											
PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____		CAPITAL BUDGET FOR F.Y. 19____													
PROJECT DESCRIPTION: <p>The dam is located on the Crow River in Wright County. Remove the dam and restore channel so it will be safe for canoeists, swimmers and fishermen. The dam is owned by a private party who probably does not have the resources to pay for the removal.</p> <p>Appropriation language should include the following elements:</p> <p>This appropriation is for the state's contribution towards the cost of the removal of the dam and restoring the river channel to a safe condition. The state's contribution is available only if the counties and other local governmental units in which the dam is located contribute an equal amount of money for these same purposes. The work must be done under a joint powers agreement entered into by the local units of government and approved by the department. The state and local units of government may seek recovery of their costs from any private person with ownership interest in the dam or dam site.</p> <p style="text-align: right;">D-37</p> PROJECT IMPACT: <p>This dam serves no useful purpose and several people have drowned at the site because of turbulent water. Public safety would be served if the department, counties and local units of government pool their funds to remove the dam. The situation is very similar to the Hanover Dam problem for which the legislature has provided matching funds. Future drownings at the site are probable if the dam is not removed.</p>				<table style="width: 100%; border: none;"><tr><td style="text-align: center;">TYPE OF REQUEST</td><td style="text-align: center;">PROJECT CATEGORY</td></tr><tr><td><input type="checkbox"/> ACQUISITION OF ASSETS</td><td><input checked="" type="checkbox"/> HEALTH AND SAFETY</td></tr><tr><td><input type="checkbox"/> IMPROVEMENT OF ASSETS</td><td><input type="checkbox"/> PROGRAM EFFICIENCY</td></tr><tr><td><input checked="" type="checkbox"/> GRANT IN AID</td><td><input type="checkbox"/> NEW PROGRAM</td></tr><tr><td></td><td><input type="checkbox"/> PROGRAM IMPROVEMENT</td></tr></table>		TYPE OF REQUEST	PROJECT CATEGORY	<input type="checkbox"/> ACQUISITION OF ASSETS	<input checked="" type="checkbox"/> HEALTH AND SAFETY	<input type="checkbox"/> IMPROVEMENT OF ASSETS	<input type="checkbox"/> PROGRAM EFFICIENCY	<input checked="" type="checkbox"/> GRANT IN AID	<input type="checkbox"/> NEW PROGRAM		<input type="checkbox"/> PROGRAM IMPROVEMENT
				TYPE OF REQUEST	PROJECT CATEGORY										
<input type="checkbox"/> ACQUISITION OF ASSETS	<input checked="" type="checkbox"/> HEALTH AND SAFETY														
<input type="checkbox"/> IMPROVEMENT OF ASSETS	<input type="checkbox"/> PROGRAM EFFICIENCY														
<input checked="" type="checkbox"/> GRANT IN AID	<input type="checkbox"/> NEW PROGRAM														
	<input type="checkbox"/> PROGRAM IMPROVEMENT														
		CHANGES IN OPERATING EXPENSES Salaries \$ _____ Other \$ _____ Complement \$ _____													
		CAPITAL COSTS Land Acquisition \$ _____ Construction/Development \$ _____ Professional Fees and Services \$ _____ Grants in Aid \$ <u>60.0</u> Other \$ _____													
		TOTAL FOR THIS REQUEST ONLY \$ <u>60.0</u>													
				PROGRAM DATA PREPARED BY: Division of Waters											
				ADDITIONAL PRIOR COMMITMENT(S) Laws____, Ch____, Sec____ \$_____											
GOVERNOR'S RECOMMENDATION:															
FUNDING SOURCE: \$_____															
<p>The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.</p>															

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: DAM SAFETY	AGENCY PRIORITY: 8	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE:
PICKWICK DAM, EROSION CONTROL DIKE

PRIOR COMMITMENT: CYES ☒ NO ☒ Laws____, Ch____, Sec____ \$____

PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19____

CAPITAL BUDGET FOR F.Y. 19____

PROJECT DESCRIPTION:

Modify an existing township road to prevent failure during overtopping due to flooding of Big Trout Creek. Total project cost is estimated at \$360,000. Remainder of funding would be provided by the Soil and Water Conservation Board and/or the Winona County and Homer Township. The township road would be raised and culverts would be installed to act as a spillway.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☒ GRANT IN AID

PROJECT CATEGORY

- ☒ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries \$_____
Other \$_____
Complement \$_____

CAPITAL COSTS

Land Acquisition \$_____
Construction/Development \$_____
Professional Fees and Services \$_____
Grants in Aid \$ 250.0
Other \$_____

TOTAL FOR THIS REQUEST ONLY \$ 250.0

PROGRAM DATA PREPARED BY: Division of Waters

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

PROJECT IMPACT:

The existing road would overtop and fail during large floods. This would cause the creek to cut a new channel, bypass the existing, adjacent Pickwick Dam, cause severe erosion, and endanger life and property downstream. The proposed reconstruction would also allow the existing Pickwick Dam to withstand larger floods. Repair costs after future washouts could be substantial if the project is delayed.

The Soil and Water Conservation Board has given high priority to the project since it is one of the worst potential erosion sites in the state. The need for timely repair and the township's limited funding capability support this request which exceeds the usual 50% state match.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$_____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

0-38

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: DAM SAFETY	AGENCY PRIORITY: 9	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE:
FALL LAKE DAM

PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____ \$____

PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19____

CAPITAL BUDGET FOR F.Y. 19____

PROJECT DESCRIPTION:

The Fall Lake Dam is located near Ely in the BWCA. The dam has partially failed and has been temporarily repaired. The dam would be rebuilt with precast concrete sections encased in boulder/riprap to give a natural rapids effect.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☒ IMPROVEMENT OF ASSETS
☐ GRANT IN AID

PROJECT CATEGORY

- ☒ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries \$_____
Other \$_____
Complement \$_____

CAPITAL COSTS

Land Acquisition \$_____
Construction/Development \$ 90.0
Professional Fees and Services \$ 10.0
Grants in Aid \$_____
Other \$_____

TOTAL FOR THIS REQUEST ONLY \$100.0

PROGRAM DATA PREPARED BY: Division of Waters

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

PROJECT IMPACT:

The Fall Lake Dam maintains water levels in Fall Lake adjacent to Ely. The U.S. Forest Service would construct the project. The requested funding would supplement Forest Service funds for the \$400,000 - \$500,000 project. Preliminary engineering has been conducted by the Forest Service. A project agreement between the Forest Service and the department has not been completed yet.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$_____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

0-39

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: DAM SAFETY	AGENCY PRIORITY: 10	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE:
 COON RAPIDS DAM

PRIOR COMMITMENT: ☐ YES ☒ NO Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 1985

CAPITAL BUDGET FOR F.Y. 1988-89

PROJECT DESCRIPTION:

The dam is located on the Mississippi River and is owned by Hennepin County. Repairs are needed to concrete surfaces and the gates. Full extent of needed repairs will become evident when the Federal Energy Regulatory Commission completes their inspection and requirements. The county received the dam from NSP several years ago at which time some repairs to the dam were made. Repairs could be made at the time of hydropower development.

0-40

PROJECT IMPACT:

The City of Anoka is installing hydropower at the dam under agreement with Hennepin County. The dam also maintains water level for a very important recreational pool. The dam is an attraction and part of a Hennepin County park. Delay of repair will increase future maintenance cost. Repair will prolong the useful life of the dam for many years. Fifty percent matching funds.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☒ GRANT IN AID

PROJECT CATEGORY

- ☒ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries \$ _____
 Other \$ _____
 Complement \$ _____

CAPITAL COSTS

Land Acquisition \$ _____
 Construction/Development \$ _____
 Professional Fees and Services \$ _____
 Grants in Aid \$ 250.0
 Other \$ _____

TOTAL FOR THIS REQUEST ONLY \$ 250.0

PROGRAM DATA PREPARED BY: Division of Waters

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ _____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: DAM SAFETY	AGENCY PRIORITY: 11	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: MUD LAKE DAM	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:
 Upgrade and improve the Mud Lake Dam in Cass County through the installation of a 30-40 foot drop gate, upgrade structural support, catwalk improvement and provide additional protection to the dikes and adjacent shoreline. The 1958 dam is in need of repair and requires improvement of water level management capability for improved wild rice and wildlife production.

TYPE OF REQUEST <input type="checkbox"/> ACQUISITION OF ASSETS <input checked="" type="checkbox"/> IMPROVEMENT OF ASSETS <input type="checkbox"/> GRANT IN AID	PROJECT CATEGORY <input checked="" type="checkbox"/> HEALTH AND SAFETY <input type="checkbox"/> PROGRAM EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ 130.0
Professional Fees and Services.	\$ 20.0
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 150.0

PROGRAM DATA PREPARED BY: Division of Fish and Wildlife

ADDITIONAL PRIOR COMMITMENT(S)
 Laws____, Ch____, Sec____ \$____

PROJECT IMPACT:
 Originally built in 1958, the Mud Lake Dam in the Mud-Goose Wildlife Management Area was built to restore the 2300 acre Mud and Goose Lakes that were originally drained by the channelization of the Leech Lake River for logging purposes. The 15 seven (7) foot bays are not adequate to manage water levels for wild rice production. The dam has been managed by the U.S. Corps of Engineers, however, this service will no longer be provided by the Corps because of funding restrictions. As a result a better means to control water is required for the 1,340 square mile watershed. Estimated costs include \$20,000 for consultant engineering.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ _____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: DAM SAFETY	AGENCY PRIORITY: 12	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: KORONIS LAKE DAM	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:
 Additional discharge capacity is needed from Koronis Lake. The dam modification would be part of a bridge/roadway/dam improvement project. MndOT and Meeker County Highway Department would also be involved. Culverts would replace existing bridge. The roadway would be used as an overflow area during periods of flooding. Flood waters would be ponded in downstream low areas to lessen high water problems in the lake. Fifty percent matching funds.

Q-42

PROJECT IMPACT:
 High water problems have long existed on Koronis Lake. The county road and bridge also need to be improved for traffic safety. Primary problems in the lake are shoreland erosion and flooding of buildings and other private property. The watershed district was recently formed and is trying to deal with the Koronis Lake water problems. The watershed district has held meetings concerning the proposed project and has local support.

TYPE OF REQUEST <input type="checkbox"/> ACQUISITION OF ASSETS <input type="checkbox"/> IMPROVEMENT OF ASSETS <input checked="" type="checkbox"/> GRANT IN AID	PROJECT CATEGORY <input checked="" type="checkbox"/> HEALTH AND SAFETY <input type="checkbox"/> PROGRAM EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services	\$ _____
Grants in Aid	\$ 100.0
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 100.0

PROGRAM DATA PREPARED BY: Division of Waters

ADDITIONAL PRIOR COMMITMENT(S)
 Laws____, Ch____, Sec____ \$_____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ _____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: DAM SAFETY	AGENCY PRIORITY: 13	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: ZUMBRO RIVER DAM	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>83</u> , Ch <u>344</u> , Sec <u>3</u> , \$ <u>125.0</u>
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>85-87</u>
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PROJECT DESCRIPTION:

High hazard dam owned by the City of Rochester. The dam is used for hydropower by Rochester Public Utilities. Concrete surfaces on spillway and abutment walls are badly deteriorated and need repair. Fifty percent matching funds.

Q-43

PROJECT IMPACT:

The Corps of Engineers and the department have concluded this high hazard dam is in further need of repair. This 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 department 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.

GOVERNOR'S RECOMMENDATION:

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☒ GRANT IN AID

PROJECT CATEGORY

- ☒ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ <u>510.0</u>
Professional Fees and Services	\$ <u>60.0</u>
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 570.0

PROGRAM DATA PREPARED BY: Division of Waters

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

FUNDING SOURCE: \$ _____

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: DAM SAFETY	AGENCY PRIORITY: 14	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: MORRISTOWN DAM	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

The dam is located on the Cannon River. During periods of flooding the dam cannot be easily or safely operated. Needed repairs are: construction of new catwalk, modification of stoplogs, repair of embankment erosion and possible scour protection at base of dam.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
- ☐ IMPROVEMENT OF ASSETS
- ☒ GRANT IN AID

PROJECT CATEGORY

- ☒ HEALTH AND SAFETY
- ☐ PROGRAM EFFICIENCY
- ☐ NEW PROGRAM
- ☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services	\$ _____
Grants in Aid	\$ 25.0
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 25.0

PROGRAM DATA PREPARED BY: Division of Waters

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

PROJECT IMPACT:

The dam is a source of controversy between Waterville and Morristown during periods of flooding. The dam overtops during flooding, making it unsafe to remove stoplogs. Repairs will solve this operational problem and also prolong the useful life of the dam.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ _____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

NON-BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY:		AGENCY HEAD:	CAPITAL BUDGET OFFICER:		BIENNIUM REQUESTED:			
NATURAL RESOURCES, DEPARTMENT OF		JOSEPH N. ALEXANDER	EUGENE R. GERE		1987-89			
PROGRAM	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
					DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
					\$ AMOUNT	FUND		
FORESTRY	0-45	Improvements	\$ 1,000.0					
		Acquisition	2,000.0					
		Forest Roads	1,500.0					
PARKS		Improvements	6,000.0					
		Acquisition	2,000.0					
WILDLIFE		Acquisition/Water Bank	2,900.0					
		Improvements	500.0					
		Acquisition/SNA	800.0					
		Improvements/SNA	150.0					
FISHERIES		Acquisition	100.0					
		Boswell Aquaculture Facility	1,000.0					
TRAILS AND WATERWAYS		Water Access Acquisition and Improvements	1,850.0					
		Trail Improvements	5,150.0					
OTHER		Timber Wolf Center	3,910.0					
		Railroad at Tower Soudan State Park	900.0					
		*The Governor makes no specific recommendation by program, but rather \$8,000.0 in block funding through the sale of bonds with the agency allocating the funds based on its priorities.						
		The Governor further recommends continued authority for 25 professional services positions for F.Y. 1988 only. These positions are recommended for conversion to the General Fund in F.Y. 1989, as reflected in the agency's biennial budget.						
BIENNIAL TOTALS			\$ 29,760.0	\$	\$	\$	12,954.3	
GRAND TOTAL (Building plus Non-Building)			\$	\$	\$	\$	39,317.2	

FI-00346-20

NON-BUILDING REQUESTS								
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY								
DOLLARS IN THOUSANDS (137,522 = 137.5)								
AGENCY: NATURAL RESOURCES, DEPARTMENT OF		AGENCY HEAD: JOSEPH N. ALEXANDER		CAPITAL BUDGET OFFICER: EUGENE R. GERE		BIENNIUM REQUESTED: 1989-91		
PROGRAM	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
					DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
					\$ AMOUNT	FUND		
FORESTRY		Improvements	\$ 900.0					
		Acquisition	2,000.0					
		Forest Roads	1,500.0					
PARKS		Improvements	6,000.0					
		Acquisition	2,000.0					
WILDLIFE		Acquisition/Water Bank	3,000.0					
		Improvements	500.0					
		Acquisition/SNA	800.0					
		Improvements/SNA	150.0					
FISHERIES		Acquisition	200.0					
		Improvements	800.0					
TRAILS AND WATERWAYS		Water Access Acquisition and Improvements	5,000.0					
		Trail Acquisition and Improvements	5,000.0					
			BIENNIAL TOTALS	\$27,850.0	\$	\$	\$	
			GRAND TOTAL (Building plus Non-Building)	\$	\$	\$	\$	

FI-00346-20

NON-BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF		AGENCY HEAD: JOSEPH N. ALEXANDER		CAPITAL BUDGET OFFICER: EUGENE R. GERE		BIENNIUM REQUESTED: 1991-93			
PROGRAM	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION				
					DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR	
					\$ AMOUNT	FUND			
FORESTRY		Improvements	\$ 600.0						
		Acquisition	2,000.0						
		Forest Roads	1,500.0						
PARKS		Improvements	6,500.0						
		Acquisition	2,000.0						
WILDLIFE		Acquisition/Water Bank	3,000.0						
		Improvements	500.0						
		Acquisition/SNA	800.0						
		Improvements/SNA	150.0						
FISHERIES		Acquisition	200.0						
		Improvements	800.0						
TRAILS AND WATERWAYS		Water Access Acquisition and Improvements	5,000.0						
		Trail Acquisition and Improvements	5,000.0						

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: STATE FOREST MANAGEMENT	AGENCY PRIORITY:	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: IMPROVEMENT RECREATION FACILITIES AND LANDS	PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws _____, Ch _____, Sec _____, \$ _____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86-91</u>
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PROJECT DESCRIPTION:

The State Forest Improvement Program includes two activities. The first activity is to carry out forest management activities on existing and newly acquired lands in the Richard J. Dorer Memorial Hardwood Forest. Land improvements to be completed include erosion control structures, boundary signing, closing of abandoned wells, abandoned building site cleanups, access roads, tree planting and other forest management activities. The purpose of the program is to reestablish these lands to a multiple use status of forest resource production, environmental protection, recreation use and to demonstrate sound forest management practices.

The second activity involves development and rehabilitation of state forest recreation facilities including campgrounds, day-use areas, beaches, access roads and water accesses. Most state forest recreation facilities date back to the 1930's or 1960's. Since then substantial rehabilitation needs have accumulated and in some instances facilities are just plain worn out.

The State Comprehensive Outdoor Recreation Plan (SCORP) and its supporting data base indicate a need for more primitive camping, swimming beaches, picnic areas, nature trails and hunting opportunities. This program is designed to meet some of those needs, protect existing state investments and protect the health and safety of the user.

PROJECT IMPACT:

Investment in forest management activities will generate immediate and long term benefits to the citizens of the state. Immediate benefits include increased construction activities that will generate jobs and economic activity in many areas of the state. Long term benefits will include increased tourism in many parts of the state, protection of water resources due to erosion control and properly closing of abandoned wells, increased forest production which will benefit the timber industry in the future.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
- ☒ IMPROVEMENT OF ASSETS
- ☐ GRANT IN AID

PROJECT CATEGORY

- ☒ HEALTH AND SAFETY
- ☒ PROGRAM EFFICIENCY
- ☐ NEW PROGRAM
- ☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ <u>870.0</u>
Professional Fees and Services	\$ <u>130.0</u>
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 1,000.0

PROGRAM DATA PREPARED BY: John Hellquist

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ _____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

CONTINUATION
CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: STATE FOREST MANAGEMENT	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: IMPROVEMENT RECREATION FACILITIES AND LANDS			

PRIORITY CATEGORIES:

I. Facility Integrity/Life Safety

Project

1. Erosion Control Structures	\$ 50.0
2. Abandoned Well Closing	50.0
3. Abandoned Building Site Clean Up	25.0
4. Wakemup Campground Road Reroute	250.0
5. Hungryman Lake Campground	35.0
6. Huntersville Forest Landing Campground	65.0
7. George Washington State Forest Campgrounds	125.0
8. Clint Converse Memorial	95.0
Sub Total	\$695.0

II. New Development to Meet Public Demand

1. Dago Lake Day Use and ATV Assembly Area	\$ 25.0
2. 3 Miles Access Roads	10.0
3. 5 Miles Boundary Signing	10.0
Sub Total	\$ 45.0

III. Prior Commitment

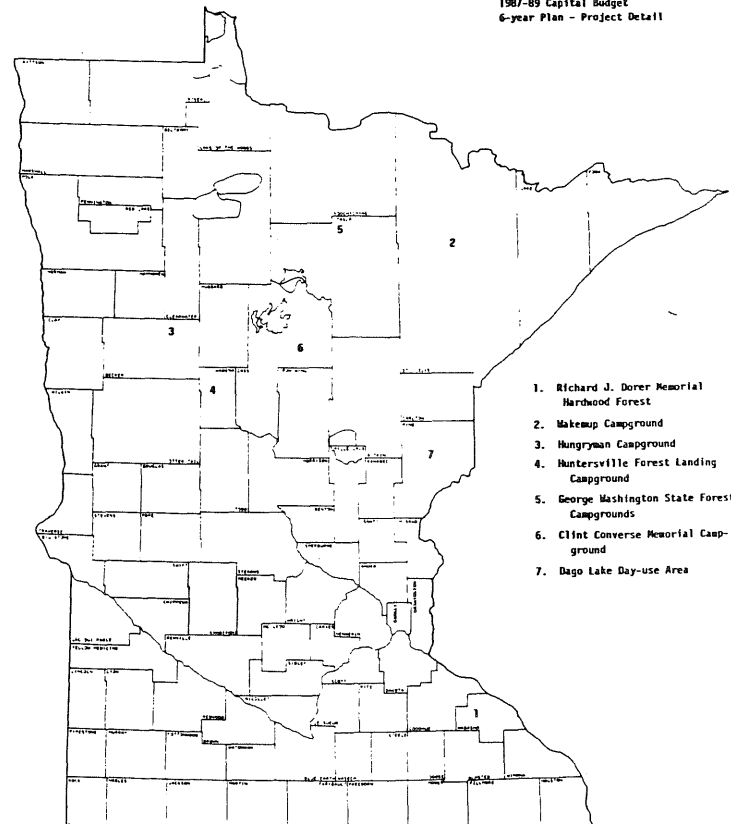
Project

1. 400 Acres Tree Planting/Site Preparation	\$ 80.0
2. 400 Acres Plantation Weed Control	25.0
3. 400 Acres Timber Stand Improvement	25.0
Sub Total	\$130.0

Category I	\$ 695.0
Category II	45.0
Category III	130.0
Professional Services	130.0

Total Request \$1,000.0

Non-Building Request
1987-89 Capital Budget
6-year Plan - Project Detail



1. Richard J. Dorer Memorial Hardwood Forest
2. Wakemup Campground
3. Hungryman Campground
4. Huntersville Forest Landing Campground
5. George Washington State Forest Campgrounds
6. Clint Converse Memorial Campground
7. Dago Lake Day-use Area

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: STATE FOREST MANAGEMENT	AGENCY PRIORITY:	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: LAND ACQUISITION FOR STATE FORESTS	PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86-91</u>
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PROJECT DESCRIPTION:

The State Forest Land Acquisition Program is designed to acquire key parcels of land from willing sellers to protect resources, consolidate ownership patterns, foster production of public resource values and provide access to other public lands. Acquisition efforts will be concentrated in the Richard J. Dorer Memorial Hardwood State Forest. However, key parcels which become available in other state forests will be considered for acquisition.

The goal of the State Forest Acquisition Program is to acquire a total of 83,150 acres in the Richard J. Dorer Memorial Hardwood State Forest as identified in the 1979 - Plan for Land Acquisition. In addition, our goal is to acquire key parcels in other state forests as identified in Unit Plans. It is anticipated that the amount of land acquired would be less than 10,000 acres over the next ten years.

6-50

PROJECT IMPACT:

Land acquisition proposals improve the efficiency and effectiveness of resource management. Examples include acquisition for development of recreational facilities, obtaining access to isolated lands, developing state forest roads and preventing incompatible development in large blocks of state lands. Land acquisition in Southeastern Minnesota will provide additional areas for Metro and Rochester area residents to recreate generating increased tourism revenues.

TYPE OF REQUEST <input checked="" type="checkbox"/> ACQUISITION OF ASSETS <input type="checkbox"/> IMPROVEMENT OF ASSETS <input type="checkbox"/> GRANT IN AID	PROJECT CATEGORY <input type="checkbox"/> HEALTH AND SAFETY <input checked="" type="checkbox"/> PROGRAM EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ <u>1,667.0</u>
Construction/Development	\$ _____
Professional Fees and Services	\$ <u>333.0</u>
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 2,000.0

PROGRAM DATA PREPARED BY: John Hellquist

ADDITIONAL PRIOR COMMITMENT(S)
 Laws____, Ch____, Sec____ \$_____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ _____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

CONTINUATION
CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: STATE FOREST MANAGEMENT	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: LAND ACQUISITION FOR STATE FORESTS			

PRIORITY CATEGORIES:

Note: All State Forest Acquisitions will include aspects of all three priority categories.

I. Prevent Potential Loss of Key Resources

State forest ownership has meant protection of watersheds from overgrazing and land clearing, providing quality recreational experience and protecting fish and wildlife habitat. These are overriding considerations in the forest acquisition program.

II. Allow Improved Public Use

With the very limited state land ownership in southeastern Minnesota, access to existing forest parcels has been critical to public use and acquiring such acres is a very high priority. Consolidation of state lands into larger blocks has made some types of recreational developments, such as trails, public hunting and trout stream improvements, possible.

III. Improve Management Efficiency

Land which provides access to the public also makes more feasible economical forest management efforts such as timber harvests, tree planting, fuelwood harvest and timber stand improvements.

Priority Category Richard J. Dorer Memorial Hardwood State Forest \$1,167.0

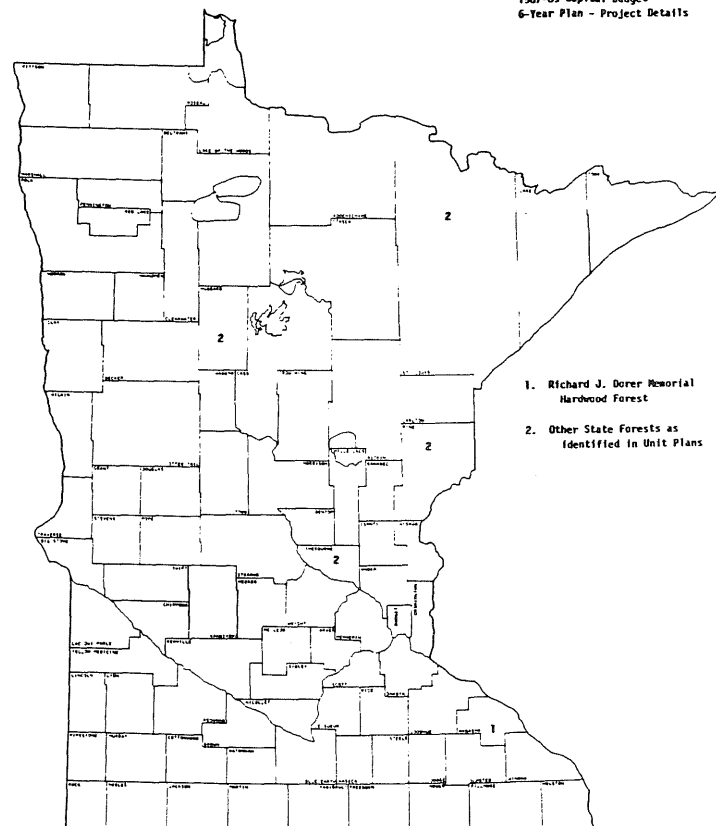
ALL	Goodhue	235 Acres*
ALL	Wabasha	2010 Acres*
ALL	Winona	400 Acres*
ALL	Houston	295 Acres*
ALL	Fillmore	80 Acres*
ALL	Olmsted	80 Acres

	Sub Total	3100 Acres	
	Other State Forests		\$ 500.0
ALL	(as identified in Unit Plans)	1000 Acres	

	Sub Total	1000 Acres	
	Professional Services		\$ 333.0
	GRAND TOTAL	4100 Acres	\$2,000.0

* Acreages will vary by county depending upon the availability of willing sellers.

1987-89 Capital Budget
6-Year Plan - Project Details



NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: STATE FOREST MANAGEMENT	AGENCY PRIORITY:	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: IMPROVEMENT FOREST ROADS AND BRIDGES	PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws _____, Ch _____, Sec _____, \$ _____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86-91</u>
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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 1904 mile system.

PROJECT RATIONALE:

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.

Q-52

PROJECT IMPACT:

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.

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 a 1904 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.

GOVERNOR'S RECOMMENDATION:

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☒ IMPROVEMENT OF ASSETS
☐ GRANT IN AID

PROJECT CATEGORY

- ☒ HEALTH AND SAFETY
☒ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ <u>1,304.0</u>
Professional Fees and Services	\$ <u>196.0</u>
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 1,500.0

PROGRAM DATA PREPARED BY: Eric Geisler

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

FUNDING SOURCE: \$ _____

CONTINUATION
CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: STATE FOREST MANAGEMENT	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: IMPROVEMENT FOREST ROADS AND BRIDGES			

PRIORITY CATEGORIES:

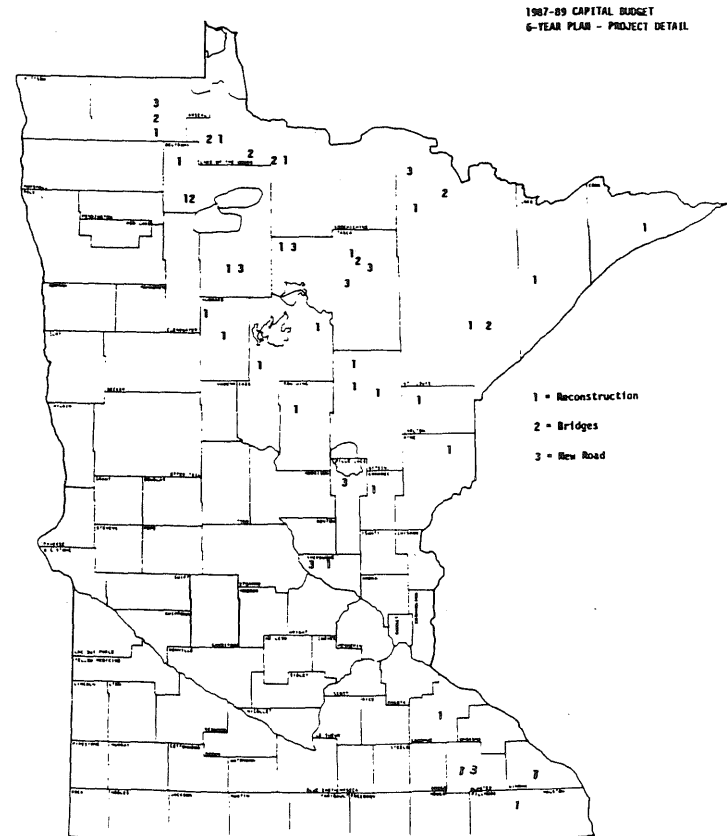
- I. Facility Integrity/Life Safety - Upgrade existing roads and bridges to meet engineering safety standards, and modern transportation needs.

	<u>Miles</u>	<u>Cost (M)</u>
Region I	10	\$320.0
Region II	6	180.0
Region III	9	269.0
Region V	3	60.0
TOTAL	27	\$829.0
Region I	1 Bridge	\$ 40.0
Region II	1 Bridge	35.0
TOTAL		\$ 75.0

- II. Construct new road mileage to compliment the existing transportation system and meet demands for timber harvest and recreational use.

	<u>Miles</u>	<u>Cost (M)</u>
Region I	1	\$ 60.0
Region II	3	150.0
Region III	3	150.0
Region V	1	40.0
TOTAL	8	\$400.0
Professional Services		196.0
GRAND TOTAL		\$1,500.0

Note: Road mileages and distribution may change due to actual costs and unit planning.



NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: PARKS AND RECREATION	AGENCY PRIORITY:	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: STATE PARK IMPROVEMENT	PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws _____, Ch _____, Sec _____, \$ _____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86-91</u>
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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 project priority is to resolve those development problems directly related to health and safety needs.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☒ IMPROVEMENT OF ASSETS
☐ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
☒ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ <u>5,217.0</u>
Professional Fees and Services	\$ <u>783.0</u>
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 6,000.0

PROGRAM DATA PREPARED BY:

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

PROJECT IMPACT:

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.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ _____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

CONTINUATION
CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY:		FACILITY:		AGENCY PRIORITY:		BIENNIUM REQUESTED:		
NATURAL RESOURCES, DEPARTMENT OF		PARKS AND RECREATION				1987-89		
PROJECT TITLE:								
STATE PARK IMPROVEMENT								
0-55	I. REHABILITATION NEEDED TO REDUCE MAINTENANCE AND OPERATION COSTS							
	1.	BUFFALO RIVER STATE PARK		18.	LAKE SHETEK STATE PARK			
		Rehab. roads and parking lot	\$ 30.0		Beach repair/erosion control	\$ 15.0		
					Modernize phone system	8.0		
	2.	ITASCA STATE PARK			Road construction	75.0		
		Rehab. 1 campground	125.0	19.	CAMDEN STATE PARK			
		Campground electric rehab.	40.0		Entrance road repair	45.0		
	3.	LAKE BRONSON STATE PARK		20.	SIBLEY STATE PARK			
		Remodel beach house	80.0		Trail repair & erosion control	10.0		
		Contact station	30.0	21.	BLUE MOUNDS STATE PARK			
	4.	GLACIAL LAKES STATE PARK			Black top campground road	30.0		
		Campground road construction	30.0	22.	FORESTVILLE STATE PARK			
	5.	MCCARTHY BEACH STATE PARK			Trail rehab.	20.0		
		Rehab. park waterline	15.0	23.	HELMER MYRE STATE PARK			
		Picnic table replacement	32.0		Rehab. campground san. bldg.	65.0		
		Trail improvement	20.0		Service court improvements	27.0		
	6.	SAVANNA PORTAGE STATE PARK		24.	WHITEWATER STATE PARK			
		Boundary survey and posting	10.0		Streambank stablization	40.0		
		Convert san. bldg. to flush system	20.0	25.	FRONTENAC STATE PARK			
	7.	CASCADE RIVER STATE PARK			Campground	40.0		
		Rehab. campground and roads	20.0	26.	FORT SNELLING STATE PARK			
	8.	JUDGE MAGNEY STATE PARK			Chapel rehab.	165.0		
		Day use parking and campground	30.0		Utility rehab.	20.0		
		Picnic tables	12.5	27.	WILLIAM O'BRIEN STATE PARK			
	9.	SCENIC STATE PARK			Lower campground rehab.	50.0		
		Boundary trail rehab.	8.0		Lift station rehab.	30.0		
		Picnic table replacement	25.0		Upper campground	100.0		
	10.	JAY COOKE STATE PARK			Road construction	50.0		
		Pave campground and shop road	20.0	28.	BANNING STATE PARK			
		Pave Oldenburg Point road	20.0		Road rehabilitation	100.0		
	11.	TEMPERANCE RIVER STATE PARK		II. NEW DEVELOPMENT WHERE USERS DEMAND IS STRONGLY EVIDENT				
		Manager's residence	85.0	1.	GOOSEBERRY STATE PARK			
	12.	CHARLES LINDBERGH STATE PARK			Relocation of Highway 61	\$1,000.0		
		Road rehab. - cracks/sealcoat	10.0	2.	BUFFALO RIVER STATE PARK			
	13.	ST. CROIX STATE PARK			Interpretive/picnic bldg.	90.0		
		Entrance portal rehab.	10.5	3.	ITASCA STATE PARK			
		Road rehab. - seal/repair	75.0		Continue installation of electric sites	30.0		
		Road construction	30.0	4.	OLD MILL STATE PARK			
	14.	FATHER HENNEPIN STATE PARK			Electrify campsites	5.0		
		San. bldg. rehab.	75.0	5.	GLACIAL LAKES STATE PARK			
		Beach parking lot expansion	20.0		Electrify campsites	3.0		
		Lake access parking lot expansion	20.0		Trail shelter	15.0		
	15.	FORT RIDGELY STATE PARK		6.	LAKE BRONSON STATE PARK			
		New entrance road	30.0		Electrify campsites	16.0		
		New contact sation	100.0	7.	MCCARTHY BEACH STATE PARK			
	16.	FLANDRAU STATE PARK			Electrify campsites	8.5		
		Riverbank stablization	30.0	8.	TETTEGOUCHE STATE PARK			
		Rehab. beach house	70.0		Finish park development	30.0		
17.	KILEN WOODS STATE PARK		9.	SAVANNA PORTAGE STATE PARK				
	San. bldg.	15.0		Electrify campsites	15.0			

CONTINUATION
CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: PARKS AND RECREATION	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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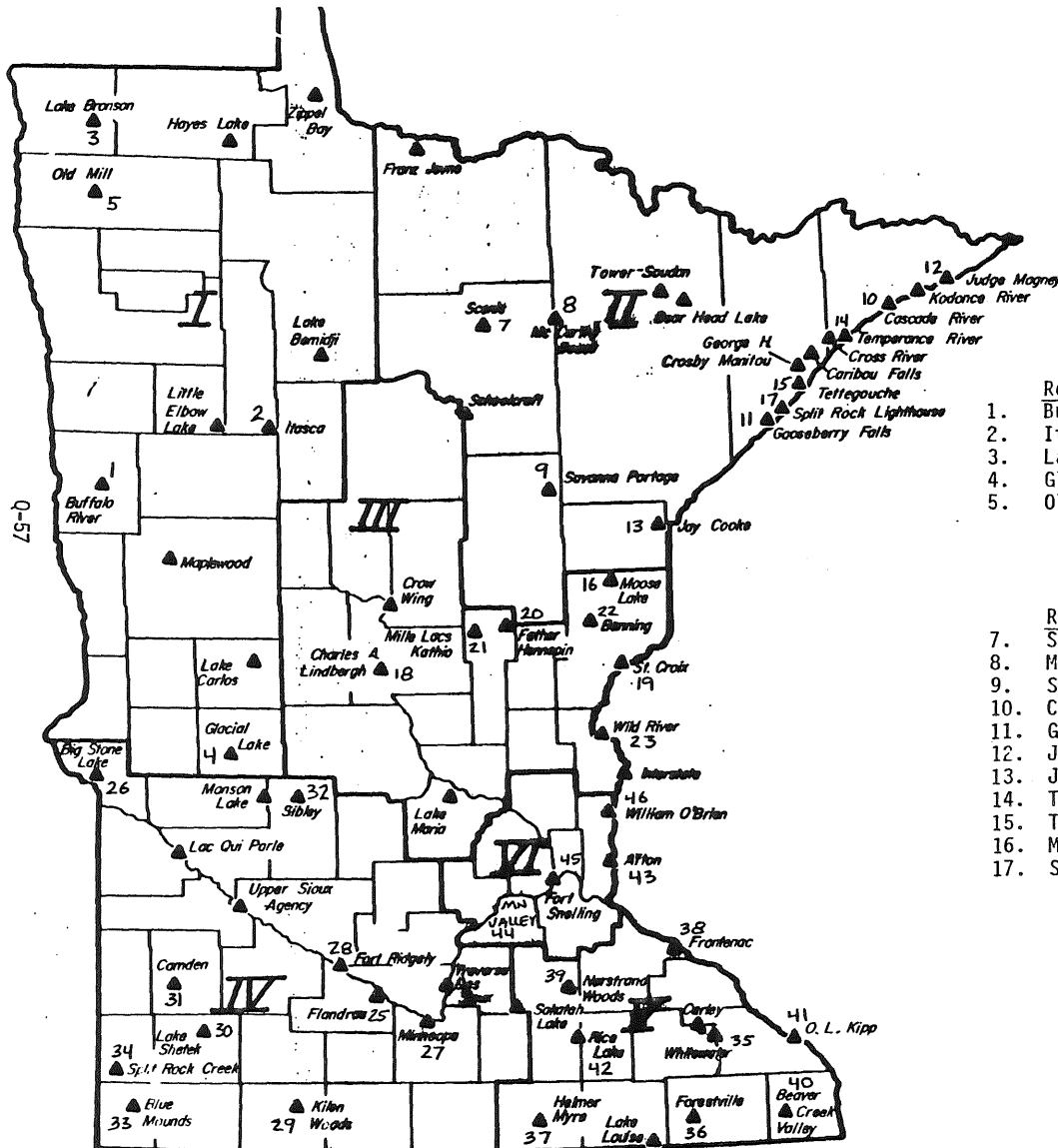
PROJECT TITLE:
 STATE PARK IMPROVEMENT

Q-56

10.	JAY COOKE STATE PARK Electify campsites	\$ 10.0		30.	AFTON STATE PARK Group camp area development	\$ 140.0
11.	MOOSE LAKE STATE PARK Campground san. bldg.	50.0			Beach combination building	150.0
12.	SPLIT ROCK LIGHTHOUSE STATE PARK Contact station	125.0				\$3,126.0
13.	SCENIC STATE PARK Interpretive displays	10.0		III.	<u>RESOURCE MANAGEMENT PROJECTS IN PROGRESS TO BE COMPLETED</u>	
14.	CASCADE RIVER STATE PARK Road extension and trail parking lot	17.5		1.	ITASCA STATE PARK Resource management	\$ 10.0
	Sign and landscape entrance road	10.0		2.	GOOSEBERRY FALLS STATE PARK Tree planting and protection	10.0
15.	TEMPERANCE RIVER STATE PARK Boat launch	50.0		3.	SPLIT ROCK LIGHTHOUSE STATE PARK Forest management of Birch/Conifer	10.0
	Service area	30.0		4.	MILLE LACS KATHIO STATE PARK Archaeological surveys	15.0
	Shop building	80.0		5.	AFTON STATE PARK Prairie restoration	10.0
	Campground	70.0		6.	MINNESOTA VALLEY Resource management	8.0
16.	BANNING STATE PARK Campground sanitation showers	35.0				\$ 63.0
17.	MILLE LACS KATHIO STATE PARK New campground	125.0			Sub Total	\$5,217.0
18.	LAKE SHETEK STATE PARK Expand boat ramp parking lot	15.0		IV.	<u>PROFESSIONAL SERVICES</u>	\$ 783.0
	New office/contact station	125.0				
	New entrance road	90.0				
19.	WILD RIVER STATE PARK Natural pool	100.0			Total	\$6,000.0
	Beach house	50.0				
20.	SPLIT ROCK CREEK STATE PARK Fish cleaning house	15.0				
21.	FRONTENAC STATE PARK Entrance road	40.0				
	Campground	40.0				
22.	FORESTVILLE STATE PARK Electrify campsites	10.0				
23.	NERSTRAND WOODS STATE PARK Electrify campsites	7.0				
24.	BEAVER CREEK VALLEY STATE PARK Bury electric line and electify campsites	12.0				
25.	O.L. KIPP STATE PARK Picnic shelter and picnic ground expansion	75.0				
	Campground san. bldg.	120.0				
26.	HELMER MYRE STATE PARK Group camp san. bldg./shelter	100.0				
27.	RICE LAKE STATE PARK Electrify campsites					
28.	CAMDEN STATE PARK Trail/interpretive center	200.0				
29.	WILLIAM O'BRIEN STATE PARK Interpretive displays	12.0				

CONTINUATION
CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: PARKS AND RECREATION	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: STATE PARK IMPROVEMENT			



LEGEND

Projects by DNR Regions

- Region I NW
1. Buffalo River
 2. Itasca
 3. Lake Bronson
 4. Glacial Lakes
 5. Old Mill

- Region II NE
7. Scenic
 8. McCarthy Beach
 9. Savanna Portage
 10. Cascade River
 11. Gooseberry Falls
 12. Judge Magney
 13. Jay Cooke
 14. Temperance River
 15. Tettegouche
 16. Moose Lake
 17. Split Rock Lighthouse

- Region III Central
18. Charles Lindbergh
 19. St. Croix
 20. Father Hennepin
 21. Mille Lacs Kathio
 22. Banning
 23. Wild River

- Region IV SW
25. Flandrau
 26. Big Stone
 27. Minneopa
 28. Fort Ridgely
 29. Kilen Woods
 30. Lake Shetek
 31. Camden
 32. Sibley
 33. Blue Mounds
 34. Split Rock Creek

- Region V SE
35. Whitewater
 36. Forestville
 37. Helmer Myre
 38. Frontenac
 39. Nerstrand Woods
 40. Beaver Creek Valley
 41. O.L. Kipp
 42. Rice Lake

- Region VI Metro
43. Afton
 44. Minnesota Valley
 45. Fort Snelling
 46. William O'Brien

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: PARKS AND RECREATION	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: STATE PARK ACQUISITION	PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19.85	CAPITAL BUDGET FOR F.Y. 19.86-91
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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 fund lands are acquired through condemnation or land exchange. 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 IMPACT:

The parks have been through the planning process and have management plans, as required by Outdoor Recreation Act of 1975 (M.S. 86A), which identifies the lands needed. At the present time, there are 3,048 acres of private land, valued at approximately \$3,105.6, available within the boundaries of state parks. These 3,048 acres represent approximately 12% of the remaining private lands within state parks. This request is expected to acquire 2,225 acres, leaving a balance of 823 acres of land with owners willing to sell, which is valued at approximately \$1,382.0. These lands have been within state park boundaries for years and the owners have now approached the Department of Natural Resources 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 problem 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.

GOVERNOR'S RECOMMENDATION:

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

TYPE OF REQUEST

- ☒ ACQUISITION OF ASSETS
- ☐ IMPROVEMENT OF ASSETS
- ☐ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
- ☒ PROGRAM EFFICIENCY
- ☐ NEW PROGRAM
- ☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ <u>1,667.0</u>
Construction/Development	\$ _____
Professional Fees and Services	\$ <u>333.0</u>
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 2,000.0

PROGRAM DATA PREPARED BY:

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$_____

FUNDING SOURCE: \$ _____

CONTINUATION
CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: PARKS AND RECREATION	AGENCY PRIORITY:	BIENNIIUM REQUESTED: 1987-89
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PROJECT TITLE: STATE PARK ACQUISITION
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Prevent potential loss of key resources

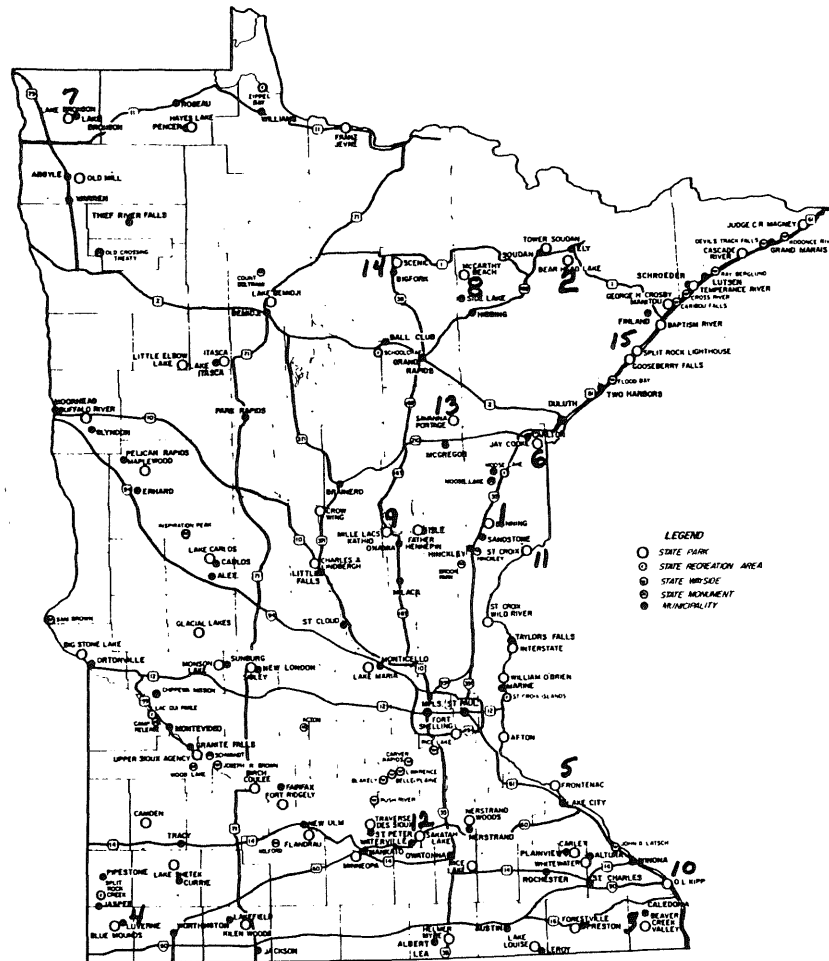
(Note: Lands within state parks have been identified by legislation as key resources of Minnesota. The planning process, mandated under M.S. 86A, has reviewed these lands and concurred with the legislative decisions.)

PRIORITY	PARK	PARCEL	ACREAGE	ESTIMATED COST
1	Bear Head Lake	9	62	\$ 70.0
2	Split Rock Lighthouse	5	113	42.0
3	Savanna Portage	4	11	35.0
4	Lake Bronson	61	222	55.0
5	Sakatah Lake	7A	27	53.0
6	Lake Bronson	15A	438	262.0
7	Scenic	2	320	81.0
8	Frontenac		332	225.0
9	Banning	56	181.36	72.0
10	McCarthy Beach	22	40	200.0
11	McCarthy Beach	20	87	45.0
12	McCarthy Beach	21	56	30.0
13	Savanna Portage	29	32	16.0
14	Blue Mounds	14A	20	20.0
15	Banning	31&31A	348	182.0
16	Mille Lacs Kathio	72	40	40.0
17	Beaver Creek Valley	16	51	70.0
18	O.L. Kipp	36	40	100.0
19	Jay Cooke	28	44	22.0
20	Jay Cooke	29	13	7.0
21	St. Croix	23	80	40.0
				<u>\$1,667.0</u>
	Professional Services			\$ 333.0
	Total			\$2,000.0

0-59

CONTINUATION
CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: PARKS AND RECREATION	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: STATE PARK ACQUISITION			



AGENCY FACILITY MAP

LEGEND

1. Banning State Park
2. Bear Head Lake State Park
3. Beaver Creek Valley State Park
4. Blue Mounds State Park
5. Frontenac State Park
6. Jay Cooke State Park
7. Lake Bronson State Park
8. McCarthy Beach State Park
9. Mille Lacs Kathio State Park
10. O.L. Kipp State Park
11. St. Croix State Park
12. Sakatah Lake State Park
13. Savanna Portage State Park
14. Scenic State Park
15. Split Rock Lighthouse State Park

LEGEND
○ STATE PARK
○ STATE RECREATION AREA
○ STATE HIGHWAY
○ STATE MONUMENT
● MUNICIPALITY

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: FISH AND WILDLIFE	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: ACQUISITION OF WILDLIFE HABITAT/WATERBANK	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_86-91
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PROJECT DESCRIPTION:

This request provides for accelerated acquisition of wildlife lands for inclusion in the State Wildlife Management Area Program and for interests in protected wetlands included in the State Waterbank 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.

TYPE OF REQUEST

- ☒ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☐ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ <u>2,417.0</u>
Construction/Development	\$ _____
Professional Fees and Services	\$ <u>483.0</u>
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 2,900.0

PROGRAM DATA PREPARED BY: Roger Holmes

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$_____

PROJECT IMPACT:

Additional wildlife land acquisition is needed to protect the natural habitat of resident and migratory wildlife threatened with loss 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 and \$861.9 is requested from the Bond fund for this purpose.

The Wildlife Management Area Program provides farmers opportunities to sell 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.

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 with much of this going into the local economy.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ _____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

CONTINUATION
CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: FISH AND WILDLIFE	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE:
ACQUISITION OF WILDLIFE HABITAT/WATERBANK

PROJECT IMPACT: (Contd.)

The State Water Bank Program provides compensation to farmers for not converting qualifying wetlands to cropland. A variety of compensation alternatives, including fee purchase, easement, waterbank agreement, conservation restriction and lease options are available under the program, complementing the acquisition program administered by the Department's Division of Fish and Wildlife. The request from the General Fund for this purpose is \$543.1 (\$90.1 for professional services) for short-term land interests (waterbank agreements, leases, and conservation restrictions). The remaining \$1,495.0 (\$248.0 for professional services) is requested from the Bond Fund for perpetual acquisitions (fee purchases and easements).

PROJECT DETAIL INFORMATION:

I. Waterbank

All projects funded by this program fall under the sub heading of Prevent Potential Loss of Key Resource.

The Waterbank Program reacts to applications received to drain wetlands for agricultural purposes. As such, it is not possible to pinpoint with accuracy the exact numbers of applications received, locations of projects or type, size and cost of projects. Past experience does provide a reasonable record on which to base future projections. This experience indicates the following projections:

A. New Projects

Application rate	2/month	
Location of Projects	DNR Region 1	40%
	3	10%
	4	40%
	5	10%

Type of compensation	
Purchase and easement	75%
10-year agreement & compensation restriction	20%
Lease	5%

	Projects	Cost/Project	Total
Average Cost/Project/Year			
Purchase and easement	36	\$ 27.0	\$972.0
10-year agreement and conservation restriction	10	2.0	20.0
Lease	2	2.5	5.0
Total	48		\$997.0
B. One Large Project/Year @ \$125.0			\$250.0
C. Renewal of Existing Projects			\$453.0
D. Subtotal			\$1,700.0
E. Professional Services			\$ 338.1
Total			\$2,038.1

II. Wildlife Land Acquisition

A. Prevent Potential Loss of Key Resource

Project	County	Acres	Cost
Various	Various	240	\$ 200.0*
Moran	Red Lake	70	20.0
A Shau Valley	Stearns	160	80.0
Santer	Todd	129	40.0
Kanne	Waseca	9	9.0
Roseau River	Roseau	90	25.0
Beaver Creek	Fillmore	93	48.0
Subtotal		851	\$ 422.0

B. Allow Improved Public Use

Project	County	Acres	Cost
Evansville	Douglas	100	\$ 30.0
Subtotal		100	\$ 30.0

C. Improve Management Efficiency

Project	County	Acres	Cost
Schmaltz	Renville	160	\$ 120.0
Whitewater	Winona	48	45.0
Florida	Lac qui Parle	177	80.0
Roseville	Kandiyohi	40	20.0
Subtotal		425	\$ 265.0
Total Subtotal		1,376	\$ 717.0
Professional Services			\$ 144.9
Total			\$ 861.9
Grand Total			\$2,900.0

*It is estimated that approximately \$200.0 will be expended to purchase additional adjacent upland acreage on Waterbank projects acquired under fee title. Additional uplands provide for nesting cover and food plot development, straighten ownership boundaries, provide additional recreational lands, and improve public and management access. It is not possible to determine the number or locations of these cost-share projects as the Waterbank Program only reacts to applications received to drain wetlands for agricultural purposes.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: FISH AND WILDLIFE	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: IMPROVEMENT OF STATE WILDLIFE MANAGEMENT AREAS	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 1985	CAPITAL BUDGET FOR F.Y. 1986-91
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PROJECT DESCRIPTION:

The Improvement 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 management efficiency, to provide protection and marking for new acquisitions, and to develop wildlife habitat and facilities for the public use of these lands and waters.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☒ IMPROVEMENT OF ASSETS
☐ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ 435.0
Professional Fees and Services	\$ 65.0
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 500.0

PROGRAM DATA PREPARED BY: Roger Holmes

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

PROJECT IMPACT:

Every year, citizens of the State are looking at the State Wildlife Management Areas for their hunting and recreational experiences. This high use was brought out in the 1980 National Survey of Fishing and Hunting that reported 72 percent of Minnesota's hunters hunt on state managed land.

Providing improved facilities, wildlife habitat, and hunting opportunities will increase the recreational enjoyment and hunting experience of Minnesota. The majority of the WMA Improvement funds will be spent through small local contracts and purchase of materials such as planting contracts, bulldozer rentals, along with signs, seed, fertilizer and agricultural chemicals. These local purchases along with expenditures by the users of WMA's will provide direct economic benefits to the state. Without the WMA Improvement funds the betterment of the State Wildlife areas cannot be undertaken due to limited operating budgets.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ _____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

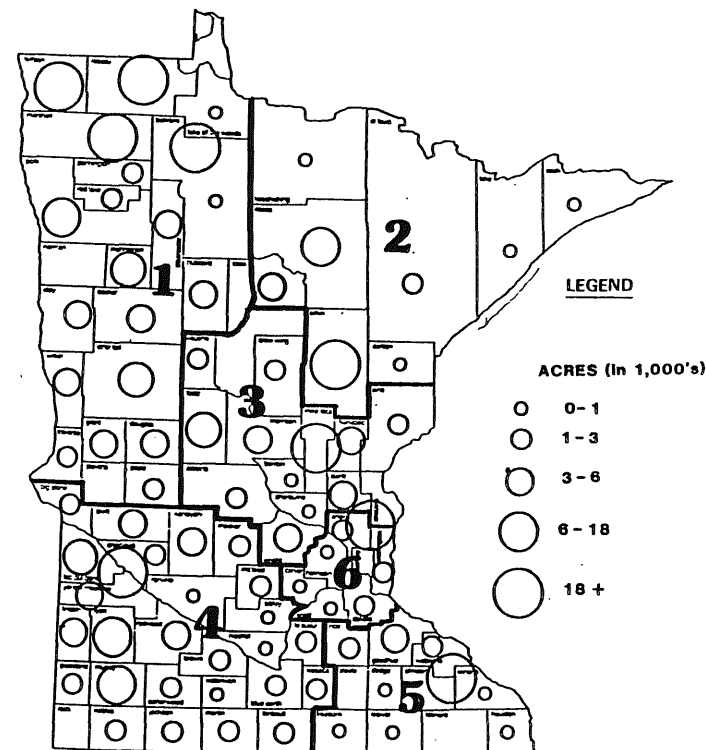
CONTINUATION
CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: FISH AND WILDLIFE	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: IMPROVEMENT OF STATE WILDLIFE MANAGEMENT AREAS			

PROJECT DETAIL INFORMATION:

	<u>Needs</u>	<u>Identified Need</u>	<u>Objective</u>	<u>Budget</u>
I. <u>Public Facilities</u>				
1. Parking Lots		178	30	\$ 40.0
2. Accesses, Roads, Trails		182	20	60.0
Total				\$ 100.0
II. <u>Facility Integrity</u>				
1. Signing		1,878 miles	180 miles	\$ 55.0
2. Fencing		49 miles	5 miles	20.0
3. Informational Signs				15.0
Total				\$ 90.0
III. <u>Habitat Development and Improvement</u>				
0-64 1. Unit Clearing and Tree Removal			80 sites	\$ 45.0
2. Native Grass Plantings		3,200 acres	670 acres	100.0
3. Prescribed Burns		29,000 acres	8,000 acres	100.0
Total				\$ 245.0
Subtotal				\$ 435.0
IV. Professional Services				\$ 65.0
TOTAL				\$ 500.0

State Wildlife Management Areas
Relative Acreage and distribution
by DNR Region



NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: FISH AND WILDLIFE	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: SCIENTIFIC AND NATURAL AREAS ACQUISITION	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86-91</u>
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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.

TYPE OF REQUEST

- ☒ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☐ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
☒ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ <u>667.0</u>
Construction/Development	\$ _____
Professional Fees and Services	\$ <u>133.0</u>
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 800.0

PROGRAM DATA PREPARED BY: Roger Holmes

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

0-565

PROJECT IMPACT:

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. 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.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ _____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

CONTINUATION
CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY:
 NATURAL RESOURCES, DEPARTMENT OF

FACILITY:
 FISH AND WILDLIFE

AGENCY PRIORITY:

BIENNIUM REQUESTED:
 1987-89

PROJECT TITLE:
 SCIENTIFIC AND NATURAL AREAS ACQUISITION

AGENCY FACILITY MAP

SCIENTIFIC AND NATURAL AREAS ACQUISITION

LEGEND

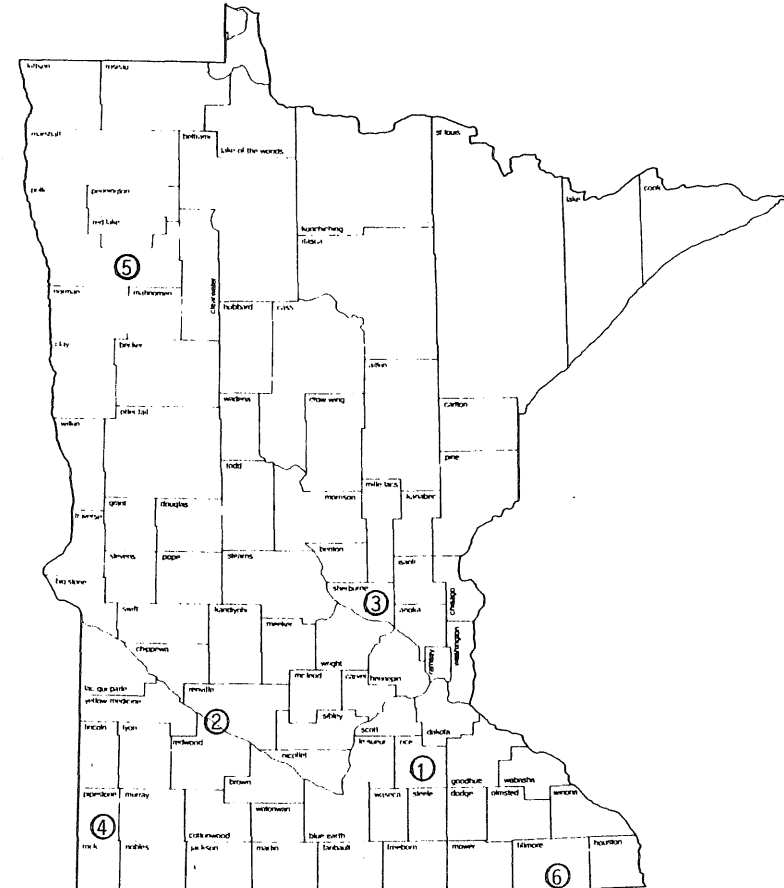
1. Minnesota Trout Lily
2. Five-lined Skink
3. Sand Prairie
4. Glacial Hill Till Prairie
5. Mesic Blacksoil Prairie
6. Algific Slopes

PROJECT IMPACT: (Contd.)

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. A recent survey found that 81% of the population "strongly agree" that government should preserve natural areas for their children and grandchildren.

PROJECT DETAIL INFORMATION:

<u>Project Name</u>	<u>County</u>	<u>Acres</u>	<u>Projected Cost</u>
Minnesota Trout Lily	Rice	100	80.0
Five-Lined Skink	Renville	40	20.0
Glacial Till Hill Prairie	Pipestone	250	140.0
Mesic Blacksoil Prairie NW	Polk	320	140.0
Algific Slopes	Fillmore	160	67.0
Sand Prairie	Sherburne	300	220.0
Subtotal			667.0
Professional Services			133.0
Total			800.0



NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: FISH AND WILDLIFE	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: SCIENTIFIC AND NATURAL AREAS IMPROVEMENT	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86-91</u>
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PROJECT DESCRIPTION:

The Scientific and Natural Areas Improvement Program is established to provide specific development needs on new and previous natural area acquisitions to protect and preserve the landforms, fossil remains, plant and animal communities, rare and endangered species, and geological formations occurring on these sites.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☒ IMPROVEMENT OF ASSETS
☐ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ <u>130.0</u>
Professional Fees and Services	\$ <u>20.0</u>
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 150.0

PROGRAM DATA PREPARED BY: Roger Holmes

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

PROJECT IMPACT:

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 30 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 signs, 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.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ _____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

CONTINUATION
CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: FISH AND WILDLIFE	AGENCY PRIORITY:	BIENNium REQUESTED: 1987-89
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PROJECT TITLE:
SCIENTIFIC AND NATURAL AREAS IMPROVEMENT

PROJECT IMPACTS: (Contd.)

Development of SNA's will ensure that appropriate recreational opportunities can be provided to the growing number of nature study enthusiasts in Minnesota.

To date, there are 44 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.

PROJECT DETAIL INFORMATION:

I. Prior Commitment

	<u>County</u>	<u>Cost</u>
1. Racine Prairie SNA	Mower	\$ 8.4
2. Prairie Bush Clover SNA	Jackson	12.5
3. Black Dog Preserve SNA	Dakota	2.5
4. Wild Indigo Prairie SNA	Mower	12.5
Total		\$ 35.9

II. Facility Integrity

	<u>County</u>	<u>Cost</u>
1. Wild Indigo Prairie SNA	Mower	\$ 33.2
2. Black Dog Preserve SNA	Dakota	4.2
3. Pine and Curry Island SNA	Lake of the Woods	23.0
4. Townsend Woods SNA	Rice	15.0
5. Prairie Coteau SNA	Pipestone	12.1
6. Crookston Prairie SNA	Polk	4.0
Total		\$ 91.5

III. New Development to Meet New Public Demand

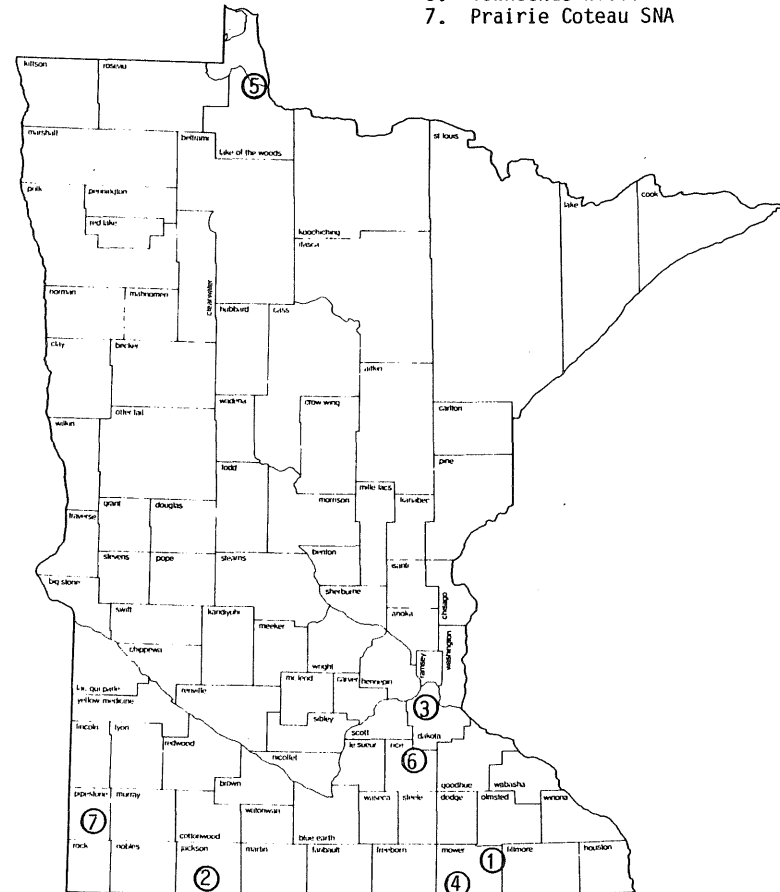
	<u>County</u>	<u>Cost</u>
1. Black Dog Preserve SNA	Dakota	\$ 2.6
Total		\$ 2.6
Subtotal		130.0
Professional Services		20.0
Total		\$150.0

AGENCY FACILITY MAP

**SCIENTIFIC AND NATURAL AREAS
IMPROVEMENT**

LEGEND

1. Racine Prairie SNA
2. Prairie Bush Clover SNA
3. Black Dog Preserve SNA
4. Wild Indigo SNA
5. Pine and Curry Island SNA
6. Townsends Woods SNA
7. Prairie Coteau SNA



NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: FISH AND WILDLIFE	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: LAND ACQUISITION FOR FISHERIES MANAGEMENT	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>86-91</u>
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PROJECT DESCRIPTION:

Acquisition of fee or easement interests for angler access and habitat improvement on rivers and streams, protection and development of northern pike spawning areas and control of undesirable fish species through barrier and/or trap construction.

TYPE OF REQUEST

- ☒ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☐ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ <u>83.0</u>
Construction/Development	\$ _____
Professional Fees and Services	\$ <u>17.0</u>
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 100.0

PROGRAM DATA PREPARED BY:

Richard L. Hassinger

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

PROJECT IMPACT:

Acquisition of parcels will allow and perpetuate angler access and fishing opportunities on streams and rivers and allow enhancement of fish populations through habitat improvement; maintain or improve northern pike populations through protection and development of spawning areas; and improve angling by restricting fish species which uproot aquatic vegetation and impact water quality from entering game fish lakes. Continuation of this program to acquire interests on new sites and to complete acquisition on streams where only partial interest presently exists will assist in habitat improvement as provided by the Trout Stamp Program. Parcels to be acquired in this biennium will include:

Straight River trout stream easements	Becker/Hubbard	\$28.0
West Beaver Creek trout stream easements	Houston	7.0
Split Rock River trout stream easements	Lake	33.0
Knife River trout stream easements	Lake	15.0

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ _____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: FISH AND WILDLIFE	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: CLAY BOSWELL AQUACULTURE FACILITY	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

This is a joint venture between Minnesota Power and the Department of Natural Resources to develop a fish rearing facility at the Minnesota Power generating plant in Cohasset to take advantage of the heated water available as a by-product. The full development of this site is based on a cooperative pilot project that successfully reared Atlantic salmon, rainbow trout, and channel catfish. A feasibility study is planned during F.Y. 1987 to evaluate the full-scale rearing project to be operated by the DNR.

0-70

PROJECT IMPACT:

Sport fishing and the related tourist industry will benefit from the fish produced and stocked from this facility. Production goals are to: 1) Rear 100,000 Atlantic salmon from small fingerlings in October to stocking size in May by heating river water to 55°F to accelerate growth rate. 2) Rear 300,000 channel catfish from egg to eight-inch stocking size in one-year cycle by heating river to 82°F year around. 3) Expand the production of steelhead rainbows for Lake Superior by rearing 100,000 fingerlings from October to May. 4) Provide a facility for rearing 100,000 muskellunge to three inches in May and June for transplanting to outdoor rearing ponds. 5) Provide a facility for rearing 20,000 lake sturgeon from May to September for restoring this species in historical habitats.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
- ☒ IMPROVEMENT OF ASSETS
- ☐ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
- ☐ PROGRAM EFFICIENCY
- ☐ NEW PROGRAM
- ☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ 870.0
Professional Fees and Services	\$ 130.0
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 1,000.0

PROGRAM DATA PREPARED BY:

Richard L. Hassinger

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$ _____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: TRAILS AND WATERWAYS	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: WATER ACCESS ACQUISITION AND IMPROVEMENT	PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19.85	CAPITAL BUDGET FOR F.Y. 1986-91
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PROJECT DESCRIPTION:

The Department of Natural Resources (DNR) manages over 1,150 water access sites which provide access to lakes and rivers throughout the state. These access sites provide for car/trailer parking and launching of water craft. Boater waysides and additional access opportunities for small lakes (under 100 acres) and major lakes and rivers are needed.

Boater Waysides. Boater waysides is a new program that would provide the public with rest opportunities similar to those provided at highway waysides. The waysides would be accessible by boat only and would provide toilets, picnic areas and areas for boat tie-up. Priority will be on cooperative projects with construction funds granted with local communities.

Small Lakes Access. This is a new program to provide the public with access on small lakes. Smaller lakes are capable of providing intense fishing recreation in urban areas. Access projects would be in cooperation with local communities with development funds provided by the DNR on a grant basis.

Major Lakes Access. Access to large lakes and rivers in major recreation areas are lacking because of the high cost associated with acquisition and development. Previous funding levels for access have not provided for major access sites. This project would provide approximately 5 public access sites for major water resources.

PROJECT IMPACT:

Boater Waysides. The St. Croix Riverway Master Plan identifies the need for boater waysides as a very high priority. A similar need exists for other larger bodies of water receiving intensive use. Boater waysides would help to disperse the intensive use and offer on-shore resting areas for boaters. Without this project crowding and sanitation problems may continue on some lakes.

Small Lakes Access. A large majority of the access sites managed by the DNR are situated on lakes over 100 acres in size. However, over 60% of the lakes in Minnesota are less than 100 acres. The potential for use of small lakes is very high. Fishing use on small lakes in the metropolitan area has ranged from 100 to 600 hours per acre. This project will satisfy a demand for recreation opportunities on lakes that are not a high enough priority when compared to large water bodies.

Major Lakes Access. Efforts to provide access to major boating lakes such as Lake Superior, the Mississippi River, Leech Lake, Lake Minnetonka, etc., are needed. The current development and acquisition budgets are not adequate for projects in excess of \$200.0. Although these areas are the highest priority ones in the state, high development and acquisition costs have significantly limited the number of access sites provided. Access to large lakes is important to the boating public and the economy of the local community. Without this project, access to these high priority waters will remain nonexistent or inadequate. One full-time professional position will be needed to establish policy, procedures and manage cooperative programs of boater waysides and small lakes access. Cost of the position will be \$60.0 for the biennium.

GOVERNOR'S RECOMMENDATION:

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> ACQUISITION OF ASSETS	<input type="checkbox"/> HEALTH AND SAFETY
<input checked="" type="checkbox"/> IMPROVEMENT OF ASSETS	<input type="checkbox"/> PROGRAM EFFICIENCY
<input checked="" type="checkbox"/> GRANT IN AID	<input checked="" type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ 104.0
Construction/Development	\$ 1,013.0
Professional Fees and Services	\$ 173.0
Grants in Aid	\$ 500.0
Other	\$ 60.0

TOTAL FOR THIS REQUEST ONLY \$ 1,850.0

PROGRAM DATA PREPARED BY:

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

FUNDING SOURCE: \$ _____

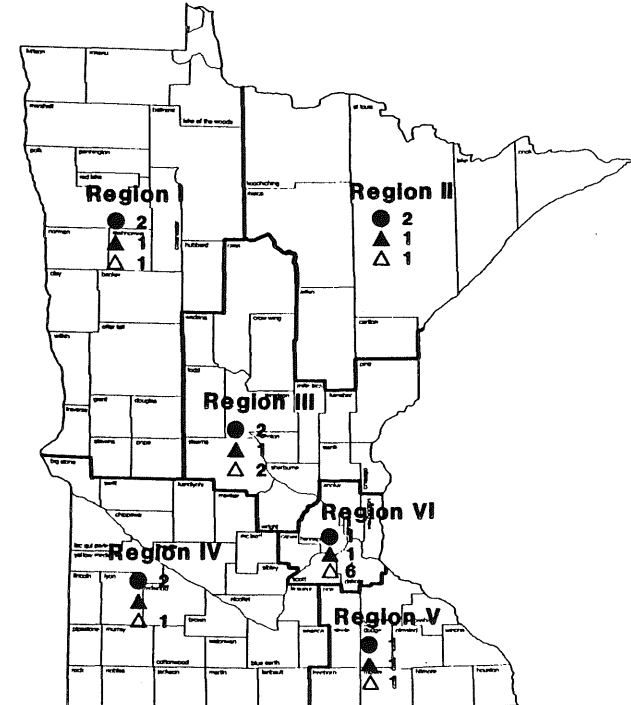
CONTINUATION
CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: TRAILS AND WATERWAYS	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: WATER ACCESS ACQUISITION AND IMPROVEMENT			

PROJECT DETAIL INFORMATION:

Categories

a. Boater Waysides	\$ 432.0
Provide 10 boater waysides to meet demand - \$180.0 will be on a grant basis.	
b. Small Lakes Access	320.0
Provide 12 water access sites for lakes under 100 acres in urban areas - all on a grant basis.	
c. Major Lakes Access	865.0
Provide 5 water access sites for lakes in major recreation areas.	
d. Project Staff	60.0
<u>Professional Services</u>	<u>173.0</u>
TOTAL	\$1,850.0



PROJECTS

- boater waysides (10)
- ▲ major lake accesses (5)
- △ small lake accesses (12)

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: TRAILS AND WATERWAYS	AGENCY PRIORITY:	BIENNium REQUESTED: 1987-89
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PROJECT TITLE:
STATE TRAIL IMPROVEMENT

PRIOR COMMITMENT: ☐ YES ☐ NO Laws____, Ch____, Sec____ \$_____

PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19<u>86</u>-91
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PROJECT DESCRIPTION:

The development, rehabilitation and interpretation of state trails and the development and rehabilitation of trails within state parks and forests.

Major developments include parking lots, rest areas and bicycle surfacing on the Root River, Soo Line, Minnesota Valley and Minnesota-Wisconsin Boundary State trails. The majority of park and forest projects will be rehabilitation of existing trails with minimal new development as identified in individual management plans as prescribed by the Outdoor Recreation Act (ORA) of 1975.

This project includes interpretation of natural and cultural resources along state trails. Development includes informational and interpretive signing, displays, kiosks and interpretive guides for the Root River, Minnesota-Wisconsin Boundary and Soo Line State trails.

The state trails referred to in this project is outlined in M.S. 85.015.

0-73

PROJECT IMPACT:

Most of the proposed development is on presently unuseable trail alignments even though millions of dollars have been spent on land acquisition and partial development. In their present state, their usefulness to the public is significantly diminished.

Interpretive development contributes to a deeper appreciation of trail resources and in turn a more enjoyable experience. It can assist in preserving trail resources and promote a positive image of the state.

Most development in this request is targeted for bicycling. The Statewide Comprehensive Outdoor Recreation Plan (SCORP) reports that bicycling is projected to show the greatest increase in activity occasions between 1980 and 1995. Furthermore, SCORP reports that Minnesotans feel bicycling facilities are the most needed recreation facilities. The proposed development is located in regions recommended by the Department of Natural Resources (DNR) Trail Plan as first priority for bicycling. All proposed development is consistent with existing ORA (Chapter 86A) master plans.

Proposed development on the Root River State Trail and the Minnesota-Wisconsin Boundary State Trail (Hinckley to Barnum) complements local initiatives to expand tourism revenues. Development on the Soo Line and the Minnesota Valley provides quality trail opportunities within the Twin Cities metropolitan area.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$_____

The Governor makes no specific recommendation on this request. See Agency Project Summary for recommendation.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
- ☒ IMPROVEMENT OF ASSETS
- ☐ GRANT IN AID

PROJECT CATEGORY

- ☒ HEALTH AND SAFETY
- ☒ PROGRAM EFFICIENCY
- ☐ NEW PROGRAM
- ☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ <u>4,478.0</u>
Professional Fees and Services.	\$ <u>672.0</u>
Grants In Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 5,150.0

PROGRAM DATA PREPARED BY:

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

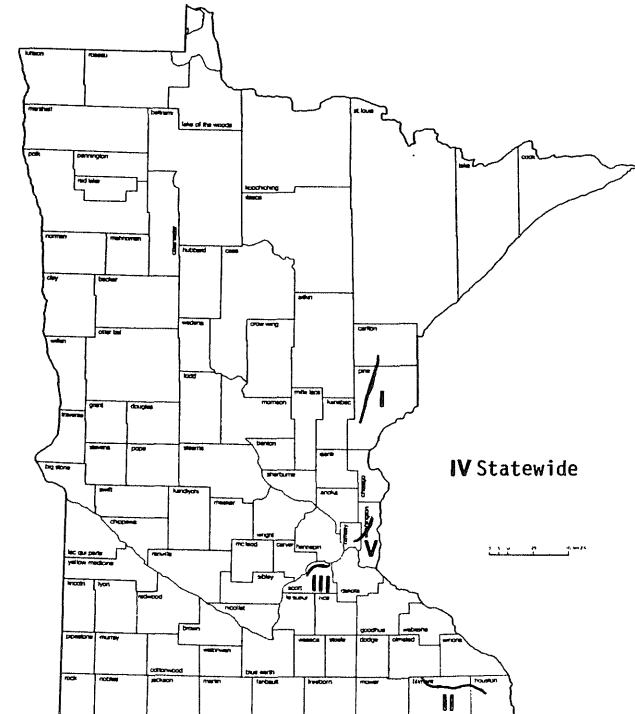
CONTINUATION
CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	FACILITY: TRAILS AND WATERWAYS	AGENCY PRIORITY:	BIENNium REQUESTED: 1987-89
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PROJECT TITLE:
 STATE TRAIL IMPROVEMENT

PROJECT DETAIL INFORMATION:

I. Hinckley to Barnum - surface trail from Moose Lake to Barnum; finish trail into Hinckley; and build parking lots, waysides and rest stops along entire trail, and also develop an interpretive program.	\$ 428.0
II. Root River State Trail - bridge decking, grading, shaping, surfacing and trail interpretation.	1,600.0
III. Minnesota Valley State Trail - construct bike trail on portions developable between Fort Snelling State Park and Shakopee.	700.0
IV. State Park and State Forest Trails - rehabilitation and development of trails as per Outdoor Recreation Act (ORA) plans.	250.0
V. Soo Line State Trail - blade, shape, surface and interpret from Interstate 35 East (I-35E) to Carnelian Junction.	1,500.0
VI. Professional Services	<u>672.0</u>
TOTAL	\$5,150.0



LEGEND

- I. Hinckley to Barnum
- II. Root River State Trail
- III. Minnesota Valley State Trail
- IV. State Park and State Forest Trails
- V. Soo Line State Trail
- VI. Professional Services

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES. DEPARTMENT OF	PROGRAM: FISH AND WILDLIFE	AGENCY PRIORITY:	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: TIMBER WOLF CENTER	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

This project will provide a permanent structure near Ely, Minnesota to house the International Wolf Center and the Wolves and Humans exhibit which is currently on tour across the nation. Because of the significance of the wolf to Minnesota's northern forest ecosystem and its importance to the nation, the facility has been proposed to serve as an informational, educational and outreach center to enhance public understanding of the species.

This is a joint venture involving local, state and federal governments and the private sector. The U.S. Forest Service is transferring land to the International Wolf Center in exchange for office space; a U.S. Customs office will also be housed in the facility. Workshops, clinics and symposia will be held dealing with wolf populations and interactions of wolves with other wildlife and humans.

Total project cost is \$5,900.0 including construction and start-up expenses. Funding will be as follows: private sector endowments, \$1,760.0; IRRRB (80% of building architectural costs), \$230.0; this request (20% of building architectural costs, building, and fixtures), \$3,910.0.

0-75

PROJECT IMPACT:

One major impact will be a better informed public about wolves and the place of wolves in the northern forest ecosystem. An enlightened public is essential to the long-term welfare and survival of the wolf in Minnesota. As the management of natural resources intensifies throughout much of the prime wolf range in the state there is the potential for negative impacts on wolves. It will become increasingly important that the people of Minnesota and from other states be well informed about the interactions of wolves with their environment and the factors which determine wolf distribution and abundance. Information dispensed by the wolf center will help to formulate public policy regarding natural resource management programs that may effect wolves in northern Minnesota.

Another impact is economic benefit to the Ely area and northeastern Minnesota. Tourists and other visitors utilizing the center will patronize local businesses. Restaurants, motels, service stations, etc. will benefit from the 150,000 to 200,000 persons who are expected to visit the center each year.

GOVERNOR'S RECOMMENDATION:

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☒ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☒ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services.	\$ _____
Grants in Aid	\$ <u>3,910.0</u>
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 3,910.0

PROGRAM DATA PREPARED BY:

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

FUNDING SOURCE: . Bonding. \$ 4,027.3

The Governor agrees with the agency request to construct a Timber Wolf Center. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: PARKS AND RECREATION	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: RAILROAD AT TOWER SOUDAN STATE PARK	PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

This project is to reconstruct a historical railroad having an excursion train that will allow the public the opportunity to travel between the City of Tower and the Soudan Mine. This project is a cooperative effort between the Department of Natural Resources and the cities of Tower and Soudan. The railroad construction will require the laying of 3.3 miles of track on the existing abandoned D.M. & I.R. railroad grade presently under state ownership. The excursion train will include 2 vintage passenger cars and steam locomotive 1218, now on display at Tower.

A preliminary feasibility and cost study on the construction and operation of this public railroad has been completed by the Vermillion Area Development Association utilizing the D.B.S. Consultancy, Duluth, Minnesota. This study has identified the approximate project cost at \$1,950.0 which includes railroad construction, support facilities, equipment and initial operating expenses. It is the Vermillion Area Development Association's objective to fund this project through the following means: State of Minnesota \$900.0; matching grant U.S.X. (U.S. Steel) \$300.0; Blandin Foundation \$300.0; other foundations \$450.0.

0-76

PROJECT IMPACT:

This project will preserve a unique image of Minnesota's mining and railroad heritage for present and future generations to enjoy. It will provide users an authentic experience of riding a vintage steam train on one of Minnesota's first railroads, leaving the Depot at Tower and traveling to the Soudan underground mine. The interpretive opportunities provided by this project will be one of our nation's best; no where else can you experience the excitement of a steam train ride and then tour Minnesota's first underground mine. The location will play a strategic relationship with other tourist attractions in the area i.e. Ironworld USA at Chisholm and the Lake Superior Museum of Transportation at Duluth.

The preliminary feasibility study completed for the project has identified that an additional 50,000 tourists would be attracted to this facility having an economic potential of adding an additional \$2,000.0 per year to the local area.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
- ☐ IMPROVEMENT OF ASSETS
- ☒ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
- ☐ PROGRAM EFFICIENCY
- ☒ NEW PROGRAM
- ☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services	\$ _____
Grants In Aid	\$ <u>900.0</u>
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 900.0

PROGRAM DATA PREPARED BY:

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Bonding \$ 927.0

The Governor agrees with the agency's request to reconstruct a historical railroad. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and time the project will begin.

NON-BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Natural Resources, Dept. of		AGENCY HEAD: Joseph N. Alexander	CAPITAL BUDGET OFFICER: Eugene R. Gere		BIENNIUM REQUESTED: 1987-89			
PROGRAM	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
					DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
					\$ AMOUNT	FUND		
9-77		Outdoor Recreation Grants	\$ 5,000.0	-0-			\$3,000.0	1988
		Recreation Open Space Acquisition and Development Grants**	\$25,000.0				\$9,000.0	1988
		Lake Minnetonka Acquisition and Development Grants	\$16,000.0				\$6,000.0	1988
		**With the exception of the systemwide cost for research, planning and administration appropriated to Metropolitan Council, operating costs in the regional recreation open space system are borne by regional implementing agencies -- the cities, counties and special park districts which own and operate the regional parks. The principal source is local property taxes. Hence, no direct program operating cost to a state agency is assigned to these capital grants.						
			BIENNIAL TOTALS	\$ 46,000.0	\$	\$	\$ 18,000.0	
			GRAND TOTAL (Building plus Non-Building)	\$ 79,281.5	\$	\$	\$ 39,317.2	

[illegible]

FI-00346-20

NON-BUILDING REQUESTS 1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY DOLLARS IN THOUSANDS (137,522 = 137.5)	
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152	137.5

AGENCY:
Natural Resources, Department of

AGENCY HEAD:
Joseph N. Alexander

CAPITAL BUDGET OFFICER:
Eugene R. Gere

BIENNIUM REQUESTED:
1991-93

PROGRAM	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
					DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
					\$ AMOUNT	FUND		
		Outdoor Recreation Grants	\$ 5,000.0					
		Recreation Open Space Acquisition and Development Grants	\$ 25,000.0					

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: NATURAL RESOURCES, DEPARTMENT OF	PROGRAM: Local Outdoor Recreation Grants	AGENCY PRIORITY:	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Outdoor Recreation Grants	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Outdoor Recreation grants to local units of government for acquisition and betterment of parks and recreation.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☒ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ 0
Other	\$ 0
Complement	\$

CAPITAL COSTS

Land Acquisition	\$ 0
Construction/Development	\$ 0
Professional Fees and Services	\$ 0
Grants in Aid	\$ 5,000.0
Other	\$ 5,000.0

TOTAL FOR THIS REQUEST ONLY \$

PROGRAM DATA PREPARED BY: Gretchen Blank

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$

PROJECT IMPACT:

In the non-metropolitan area of the state, this project will spur the rural economy and help revitalize those communities hard hit by the farm crisis.

In the metropolitan area, this project will ease the pressure for parks and recreation facilities demanded by rapidly expanding populations as well as assisting the fully developed communities in rehabilitating badly outdated facilities.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: . . Bonding \$ 3,000.0

The Governor recommends transferring the Outdoor Recreation Grants Program from the Department of Economic Development to the Department of Natural Resources. This transfer is currently reflected in the agency request. The Governor recommends \$3,000.0 for the biennium: \$1,500.0 in F.Y. 1988 and \$1,500.0 in F.Y. 1989.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: Natural Resources, Department of	PROGRAM: Regional Recreation Open Space System	AGENCY PRIORITY:	BIENNIUM REQUESTED: F.Y. 1987-89
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PROJECT TITLE: Park Acquisition and Development Grants - Metropolitan Council	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____, Ch _____, Sec _____, \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO* 19 _____	CAPITAL BUDGET FOR F.Y. 1988-89
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PROJECT DESCRIPTION:

Please note: This is not a prioritized list of projects; all projects listed are considered to be of equal priority. If full funding for this program is not provided, the Council and the Metropolitan Parks and Open Space Commission will make pro-rated reductions to the program by agency and/or projects, when the available funding is known.

Acquisition and development grants to regional implementing agencies for regional parks as follows:

RECREATION OPEN SPACE CAPITAL IMPROVEMENT PROGRAM
FY 1988-89 BIENNIUM
(in thousands of dollars)

	<u>Agency/Park¹</u>	<u>Project</u>	<u>System-wide needs²</u>	<u>Specific Projects</u>	<u>Agency Totals</u>
	System-wide	Emergency Inholding Acquisition Reserve	1,500	A	
City of St. Paul	System-wide	Emergency Acquisition and Development Reserve	1,000	A,D	
	System-wide	Natural Resource Rehabilitation	500	D	
	System-wide	System-wide Research, Planning and Administration	400	D	
					<u>3,400</u>

Anoka County:

	Lake George RP	Picnic, sanitary, trails, gamefields	938	D	
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1. RP = Regional Park; PR = Park Reserve; RT = Regional Trail
2. A = Acquisition; D = Development; R = Redevelopment

*Some of the projects within this request were in the FY 1987 list submitted in 1985.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☒ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

N/A

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services	\$ _____
Grants in Aid	\$ <u>25,000.0</u>
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 25,000.0

*to be divided as follows: 7,900 acquisition
17,100 development

PROGRAM DATA PREPARED BY:

John G. Mauritz

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

FUNDING SOURCE: Bonding \$ 9,000.0

The Governor recommends \$9,000.0 in bonding authority for F.Y. 1988 for park acquisition and development grants. The funds available for debt service under the debt management policy are insufficient to provide full funding of this request at this time.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: Natural Resources, Department of PROGRAM: AGENCY PRIORITY: BIENNium REQUESTED:

PROJECT TITLE: Parks Acquisition and Development Grants - Metropolitan Council PRIOR COMMITMENT: ☐ YES ☐ NO Laws____, Ch____, Sec____ \$____

PREVIOUSLY REQUESTED: ☐ YES ☐ NO 19____ CAPITAL BUDGET FOR F.Y. 19____

PROJECT DESCRIPTION: (CONTINUED)

Agency/Park	Project	System-wide needs	Specific Projects	Agency Totals
<u>Anoka County:</u>				
Rice Creek-Chain of Lakes PR	Picnic, utilities, sanitary		715 D	1,653
<u>Bloomington:</u>				
Hyland-Bush- Anderson Lakes PR	Picnic shelter		150 D	150
<u>Carver County:</u>				
Lake Minnewashta RP	Group picnic, family picnic areas, picnic shelter		336 D	
Baylor RP	Picnic shelter, camp- ground expansion		80 D	416
<u>Dakota County:</u>				
Lebanon Hills RP	Fishing lake, group camp, roads, picnic area improvements		900 D	
Spring Lake PR	Camping, roads		600 D	
Miesville Ravine PR	Erosion control (partial)		122 D	1,622
<u>Minneapolis Park and Recreation Board:</u>				
Central Miss. Riverfront RP	Acquire West Bank parcels		2,976 A	

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☐ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries \$_____
 Other \$_____
 Complement \$_____

CAPITAL COSTS

Land Acquisition \$_____
 Construction/Development \$_____
 Professional Fees and Services \$_____
 Grants in Aid \$_____
 Other \$_____

TOTAL FOR THIS REQUEST ONLY \$_____

PROGRAM DATA PREPARED BY:

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$_____

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: Natural Resources, Department of PROGRAM: AGENCY PRIORITY: BIENNium REQUESTED:

PROJECT TITLE: Park Acquisition and Development Grants - Metropolitan Council PRIOR COMMITMENT: ☐ YES ☐ NO Laws____, Ch____, Sec____, \$____

PREVIOUSLY REQUESTED: ☐ YES ☐ NO 19____ CAPITAL BUDGET FOR F.Y. 19____

PROJECT DESCRIPTION: (CONTINUED)

Agency/Park	Project	System-wide needs	Specific Projects	Agency Totals
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Minneapolis Park and Recreation Board: (Continued)

System main- tenance shop	Shared cost.		1,500 D	
Mississippi Gorge RP	Lake St. underpass		200 D	
Nokomis- Hiawatha RP	Trail bridge connec- tions		40 D	
Minneapolis Chain of Lakes	Road relocation, band- shell development		395 D	
				<u>5,111</u>

0-83 Ramsey County:

System main- tenance shop	Phase II (shared cost)		500 D	
Bald Eagle- Otter Lake RP	Interpretive building and trails		400 D	
Battle Creek RP	Picnic area, swimming, part I		880 D	
Long Lake RP	Historic area, trails, day camp		200 D	
				<u>1,980</u>

Suburban Hennepin Regional Park District (including Scott Co.):

French RP/ Eagle Lake RP	Special assessments		508 A	
Murphy-Hanrehan PR	First installment, serial acquisition of major parcel		200 A	

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☐ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries \$_____
 Other \$_____
 Complement \$_____

CAPITAL COSTS

Land Acquisition \$_____
 Construction/Development \$_____
 Professional Fees and Services \$_____
 Grants in Aid \$_____
 Other \$_____

TOTAL FOR THIS REQUEST ONLY \$_____

PROGRAM DATA PREPARED BY:

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$_____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: \$_____

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: Natural Resources, Department of		PROGRAM:		AGENCY PRIORITY:	BIENNIUM REQUESTED:
PROJECT TITLE: Park Acquisition and Development Grants-Metropolitan Council				PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws _____, Ch. _____, Sec. _____ \$ _____	
PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19 _____		CAPITAL BUDGET FOR F.Y. 19 _____			
PROJECT DESCRIPTION: (CONTINUED)					
<u>Agency/Park</u>	<u>Project</u>	<u>System-wide needs</u>	<u>Specific Projects</u>	<u>Agency Totals</u>	
<u>Suburban Hennepin Regional Park District (including Scott Co.):</u> (Continued)					
Bryant Lake RP	Swimming/picnic and boating		1,880 R		
Fish Lake RP	Picnic, swim, boating		1,650 D		
No. Hennepin RT	Reimbursement for acquisition		1,292 A		
				<u>5,530</u>	
<u>St. Paul:</u>					
Como Conservatory	Bldg. reconstruction		2,100 R		
Mississippi River Blvd.	Trails, lighting, park amenities		400 R		
Como RP	Park renovation and parking area expansion		1,358 R		
Como Zoo	Site and exhibit improvements		300 R		
				<u>4,058</u>	
<u>Washington County:</u>					
Lake Elmo PR	Family camping, trails, maintenance shop		730 D		
Cottage Grove Ravine RP	Acquisition of vacant parcels		350 A		
				<u>1,080</u>	
GOVERNOR'S RECOMMENDATION: <div style="text-align: right; margin-top: 20px;">FUNDING SOURCE: _____ \$ _____</div>					

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☐ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries \$ _____
Other \$ _____
Complement \$ _____

CAPITAL COSTS

Land Acquisition \$ _____
Construction/Development \$ _____
Professional Fees and Services \$ _____
Grants in Aid \$ _____
Other \$ _____

TOTAL FOR THIS REQUEST ONLY \$ _____

PROGRAM DATA PREPARED BY:

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch. _____, Sec. _____ \$ _____

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: Natural Resources, Department of		PROGRAM:		AGENCY PRIORITY:	BIENNium REQUESTED:																																
PROJECT TITLE: Park Acquisition and Development Grants - Metropolitan Council				PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____																																	
PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19____		CAPITAL BUDGET FOR F.Y. 19____																																			
PROJECT DESCRIPTION: (CONTINUED) <table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width:20%;">Agency/Park</th> <th style="width:15%;">Project</th> <th style="width:15%;">System-wide needs</th> <th style="width:15%;">Specific Projects</th> <th style="width:15%;">Totals</th> </tr> </thead> <tbody> <tr> <td colspan="5"><u>1988-89 Proposed Totals</u></td> </tr> <tr> <td>System-Wide needs</td> <td>\$ 3,400</td> <td>Total for Acquisition</td> <td></td> <td>\$ 7,906*</td> </tr> <tr> <td>Specific Projects</td> <td><u>21,600</u></td> <td>Development</td> <td></td> <td><u>11,256</u></td> </tr> <tr> <td></td> <td></td> <td>Redevelopment</td> <td></td> <td><u>5,838</u></td> </tr> <tr> <td></td> <td>\$25,000</td> <td></td> <td></td> <td><u>\$25,000</u></td> </tr> </tbody> </table> <p>*One entry (\$1 million) may be used for acquisition <u>or</u> development.</p>				Agency/Park	Project	System-wide needs	Specific Projects	Totals	<u>1988-89 Proposed Totals</u>					System-Wide needs	\$ 3,400	Total for Acquisition		\$ 7,906*	Specific Projects	<u>21,600</u>	Development		<u>11,256</u>			Redevelopment		<u>5,838</u>		\$25,000			<u>\$25,000</u>	<table style="width:100%;"> <tr> <td style="width:50%;"> TYPE OF REQUEST <input type="checkbox"/> ACQUISITION OF ASSETS <input type="checkbox"/> IMPROVEMENT OF ASSETS <input type="checkbox"/> GRANT IN AID </td> <td style="width:50%;"> PROJECT CATEGORY <input type="checkbox"/> HEALTH AND SAFETY <input type="checkbox"/> PROGRAM EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT </td> </tr> </table> CHANGES IN OPERATING EXPENSES Salaries \$ _____ Other \$ _____ Complement \$ _____		TYPE OF REQUEST <input type="checkbox"/> ACQUISITION OF ASSETS <input type="checkbox"/> IMPROVEMENT OF ASSETS <input type="checkbox"/> GRANT IN AID	PROJECT CATEGORY <input type="checkbox"/> HEALTH AND SAFETY <input type="checkbox"/> PROGRAM EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
Agency/Park	Project	System-wide needs	Specific Projects	Totals																																	
<u>1988-89 Proposed Totals</u>																																					
System-Wide needs	\$ 3,400	Total for Acquisition		\$ 7,906*																																	
Specific Projects	<u>21,600</u>	Development		<u>11,256</u>																																	
		Redevelopment		<u>5,838</u>																																	
	\$25,000			<u>\$25,000</u>																																	
TYPE OF REQUEST <input type="checkbox"/> ACQUISITION OF ASSETS <input type="checkbox"/> IMPROVEMENT OF ASSETS <input type="checkbox"/> GRANT IN AID	PROJECT CATEGORY <input type="checkbox"/> HEALTH AND SAFETY <input type="checkbox"/> PROGRAM EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT																																				
PROJECT IMPACT: Incremental towards regional system goals as outlined in Metropolitan Council Recreation Open Space Capital Improvement Program, prepared in accordance with Minn. Stat. Sec. 473.147, 1984.				CAPITAL COSTS Land Acquisition \$ _____ Construction/Development \$ _____ Professional Fees and Services. \$ _____ Grants In Aid \$ _____ Other \$ _____ TOTAL FOR THIS REQUEST ONLY \$ _____																																	
GOVERNOR'S RECOMMENDATION:				PROGRAM DATA PREPARED BY: ADDITIONAL PRIOR COMMITMENT(S) Laws____, Ch____, Sec____ \$_____																																	
				FUNDING SOURCE: \$ _____																																	

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: Natural Resources, Department of	PROGRAM:	AGENCY PRIORITY:	BIENNIUM REQUESTED: F.Y. 1987-89
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PROJECT TITLE: Lake Minnetonka Acquisition and Development Grant - Metropolitan Council

PRIOR COMMITMENT: ☐ YES ☒ NO Laws____, Ch____, Sec____, \$____

PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19____ CAPITAL BUDGET FOR F.Y. 19 88

PROJECT DESCRIPTION:

Acquire and develop regional parklands on Lake Minnetonka.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☒ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☒ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

N/A

Salaries \$_____
 Other \$_____
 Complement \$_____

CAPITAL COSTS

Land Acquisition \$_____
 Construction/Development \$_____
 Professional Fees and Services \$_____
 Grants in Aid \$ 6,000.0
 Other \$_____

TOTAL FOR THIS REQUEST ONLY \$ 6,000.0

PROGRAM DATA PREPARED BY: John G. Mauritz

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$_____

PROJECT IMPACT:

Achieve Council goal of providing a regional park on Lake Minnetonka and resolve several related issues over public access to this lake resource. Resolution of issues about a boat launch at King's Point is another expected outcome of this project, relieving a long-term conflict, now in court.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Bonding \$ 6,000.0

The Governor concurs with the agency's request to acquire and develop regional parklands on Lake Minnetonka.

0-86

PROJSTAT

AGENCY: DEPARTMENT OF NATURAL RESOURCES

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN - PROJECT STATUS REPORT

DOLLARS IN THOUSANDS

PROJECT TITLE - APID - LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% @ 6/30/86	DATE
Acquisition State Trails -31002:01-50 -Laws 1977, Ch 421, Sec 13		\$1,805.0	\$1,805.0	\$0.0	\$1,521.0	\$18.0	84%	7/87
Acquisition Wild Rec Rivers -31002:08-50 -Laws 1977, Ch 421, Sec 13		\$1,706.0	\$1,706.0	\$0.0	\$1,609.9	\$15.1	94%	9/86
Betterment Non-Motor Trails -31002:13-50 -Laws 1979, Ch 301, Sec 3		\$1,105.0	\$1,105.0	\$0.0	\$956.0	\$85.0	87%	5/87
Acquisition State Parks -31002:23-50 -Laws 1981, Ch 304, Sec 4		\$2,000.0	\$2,000.0	\$0.0	\$1,997.3	\$2.7	99%	2/87
Betterment State Parks -31002:24-50 -Laws 1981, Ch 304, Sec 4		\$2,434.8	\$2,434.8	\$0.0	\$2,271.1	\$92.6	93%	2/87
Acquisition State Trails -31002:25-50 -Laws 1981, Ch 304, Sec 4		\$90.0	\$90.0	\$0.0	\$10.7	\$0.0	12%	1/88
Betterment State Trails -31002:26-50 -Laws 1981, Ch 304, Sec 4		\$2,000.0	\$2,000.0	\$0.0	\$1,912.4	\$66.8	96%	5/87
Acquisition Minn Valley Trail -31002:27-50 -Laws 1981, Ch 304, Sec 4		\$200.0	\$200.0	\$0.0	\$0.0	\$0.0	0%	1/88
Acquisition State Forests -31002:28-50 -Laws 1981, Ch 304, Sec 4		\$200.0	\$200.0	\$0.0	\$199.5	\$0.5	99%	8/86
Betterment State Forests -31002:29-50 -Laws 1981, Ch 304, Sec 4		\$1,500.0	\$1,500.0	\$0.0	\$1,143.6	\$338.0	76%	6/87
Acquisition Fish Mgmt Lands -31002:31-50 -Laws 1981, Ch 304, Sec 4		\$400.0	\$400.0	\$0.0	\$369.8	\$30.2	92%	7/87
Acquisition Wildlife Mgmt Area -31002:32-50 -Laws 1981, Ch 304, Sec 4		\$4,500.0	\$4,500.0	\$0.0	\$4,450.3	\$49.7	99%	7/87
Betterment Wildlife Mgmt Area -31002:33-50		\$400.0	\$400.0	\$0.0	\$399.7	\$0.3	99%	4/87

- PROJSTAT -

AGENCY: DEPARTMENT OF NATURAL RESOURCES

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN - PROJECT STATUS REPORT
DOLLARS IN THOUSANDS

PROJECT TITLE - APID - LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% @ 6/30/86	DATE
-Laws 1981, Ch 304, Sec 4								
Acquisition Nat & Scient Area		\$300.0	\$300.0	\$0.0	\$255.0	\$23.8	85%	4/87
-31002:34-50								
-Laws 1981, Ch 304, Sec 4								
Acquisition Wild & Scenic Riv		\$400.0	\$275.0	\$0.0	\$153.7	\$117.0	98%	4/87
-31002:35-50	Reprogram	(\$125.0)						
-Laws 1981, Ch 304, Sec 4								
Better Canoe & Boat Routes		\$37.0	\$162.0	\$0.0	\$141.9	\$0.0	88%	10/86
-31002:36-50	Reprogram	\$125.0						
-Laws 1981, Ch 304, Sec 4								
Acquisition Public Accesses		\$650.0	\$650.0	\$0.0	\$630.4	\$19.6	97%	9/86
-31002:37-50								
-Laws 1981, Ch 304, Sec 4								
Betterment Public Accesses		\$1,089.0	\$1,089.0	\$0.1	\$1,088.9	\$0.0	100%	
-31002:38-50								
-Laws 1981, Ch 304, Sec 4								
Acquisition State Parks		\$2,500.0	\$2,127.7	\$0.0	\$930.2	\$40.4	43%	1/88
-31002:39-50	Reprogram	(\$372.3)						
-Laws 1983, Ch 344, Sec 3								
R 2000 Professional Svcs		\$0.0	\$2,457.1	\$0.0	\$2,087.7	\$255.3	85%	6/87
-31002:40-50	Reprogram	\$2,457.1						
-Laws 1983, Ch 344, Sec 3								
Betterment State Parks		\$3,450.0	\$3,000.0	\$0.0	\$1,362.3	\$788.2	45%	7/87
-31002:41-50	Reprogram	(\$450.0)						
-Laws 1983, Ch 344, Sec 3								
Acq & Better State Trails		\$3,725.0	\$3,495.0	\$0.0	\$2,605.2	\$812.7	75%	12/87
-31002:42-50	Reprogram	(\$230.0)						
-Laws 1983, Ch 344, Sec 3								
Acquisition State Forests		\$470.0	\$400.0	\$0.0	\$219.5	\$62.8	55%	4/87
-31002:43-50	Reprogram	(\$70.0)						
-Laws 1983, Ch 344, Sec 3								
Better Dorer Memorial Forest		\$230.0	\$200.0	\$0.0	\$125.9	\$65.6	63%	6/87
-31002:44-50	Reprogram	(\$30.0)						
-Laws 1983, Ch 344, Sec 3								
Better Forest Recreation		\$380.0	\$330.0	\$0.0	\$97.5	\$57.0	30%	6/88
-31002:45-50	Reprogram	(\$50.0)						
-Laws 1983, Ch 344, Sec 3								

- PROJSTAT -

AGENCY: DEPARTMENT OF NATURAL RESOURCES

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN - PROJECT STATUS REPORT
DOLLARS IN THOUSANDS

PROJECT TITLE - APID - LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% @ 6/30/86	DATE
Better Forest Roads & Bridges -31002:46-50 -Laws 1983, Ch 344, Sec 3	Reprogram	\$1,150.0 (\$150.0)	\$1,000.0	\$0.0	\$103.3	\$408.7	10%	11/87
Acquisition Fish Mgmt Lands -31002:47-50 -Laws 1983, Ch 344, Sec 3	Reprogram	\$240.0 (\$40.0)	\$200.0	\$0.0	\$68.0	\$28.8	34%	1/88
Acquisition Wildlife Mgmt Area -31002:48-50 -Laws 1983, Ch 344, Sec 3	Reprogram	\$4,090.0 (\$590.0)	\$3,500.0	\$0.0	\$1,712.6	\$761.1	49%	7/87
Betterment Wildlife Mgmt Area -31002:49-50 -Laws 1983, Ch 344, Sec 3	Reprogram	\$575.0 (\$75.0)	\$500.0	\$0.0	\$242.2	\$180.3	48%	11/87
Acq Scient & Natural Areas -31002:50-50 -Laws 1983, Ch 344, Sec 3	Reprogram	\$400.0 (\$57.2)	\$342.8	\$0.0	\$0.0	\$0.0	0%	1/88
Better Scient & Natural Areas -31002:51-50 -Laws 1983, Ch 344, Sec 3	Reprogram	\$60.0 (\$10.0)	\$50.0	\$0.0	\$5.9	\$21.5	12%	7/87
Acq Wild & Scenic Rivers -31002:52-50 -Laws 1983, Ch 344, Sec 3	Reprogram	\$250.0 (\$32.6)	\$217.4	\$0.0	\$0.0	\$0.0	0%	7/87
Better Canoe & Boating Rtes -31002:53-50 -Laws 1983, Ch 344, Sec 3		\$50.0	\$50.0	\$0.0	\$0.0	\$30.9	62%	3/87
Betterment Public Access -31002:54-50 -Laws 1983, Ch 344, Sec 3	Reprogram	\$920.0 (\$120.0)	\$800.0	\$0.0	\$793.1	\$11.2	99%	10/86
Acquisition Public Access -31002:55-50 -Laws 1983, Ch 344, Sec 3	Reprogram	\$1,180.0 (\$180.0)	\$1,000.0	\$0.0	\$627.3	\$29.9	63%	7/87
Better State Parks -31002:56-50 -Laws 1985-1 SS, Ch 15, Sec 4		\$1,272.3	\$0.0	\$1,273.3	\$0.0	\$0.0	0%	9/88
Better State Trails -31002:57-50 -Laws 1985-1 SS, Ch 15, Sec 4		\$800.0	\$0.0	\$800.0	\$0.0	\$0.0	0%	6/88
Better State Forests -31002:58-50		\$200.0	\$0.0	\$200.0	\$0.0	\$0.0	0%	6/88

PROJSTAT

AGENCY: DEPARTMENT OF NATURAL RESOURCES

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN - PROJECT STATUS REPORT
DOLLARS IN THOUSANDS

PROJECT TITLE	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION % @ 6/30/86	DATE
-Laws 1985-1 SS, Ch 15, Sec 4 Better Fish Management -31002:59-50		\$200.0	\$0.0	\$200.0	\$0.0	\$0.0	0%	7/89
-Laws 1985-1 SS, Ch 15, Sec 4 Acquisition of Wetlands -31002:61-50		\$900.0	\$0.0	\$900.0	\$0.0	\$0.0	0%	7/88
-Laws 1985-1 SS, Ch 15, Sec 4 Acq Outdoor Recreation System -31002:62-50		\$2,400.0	\$0.0	\$2,400.0	\$0.0	\$0.0	0%	7/88
-Laws 1985-1 SS, Ch 15, Sec 4								

PROJSTAT

AGENCY: DEPARTMENT OF NATURAL RESOURCES

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN - PROJECT STATUS REPORT
DOLLARS IN THOUSANDS

PROJECT TITLE - APID - LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% @ 6/30/86	DATE
Small Dam Projects -31109:30-50 -Laws 1979, Ch 300, Sec 4	C	\$500.0	\$500.0	\$0.0	\$493.2	\$6.8	99%	10/86
Local Dam Grants -31109:32-50 -Laws 1979, Ch 300, Sec 4 -Laws 1985-1 SS, Ch 15, Sec 4	C	\$1,626.0	\$1,626.0	\$0.0	\$1,475.0	\$151.0	91%	12/87
Red River Diking -31109:33-50 -Laws 1981, Ch 361, Sec 3 -Laws 1985-1 SS, Ch 15, Sec 4	C	\$1,000.0	\$1,000.0	\$0.0	\$14.7	\$60.3	1%	12/87
Moose River Impoundments -31109:34-50 -Laws 1981, Ch 361, Sec 3	C	\$1,500.0	\$1,500.0	\$0.0	\$1,084.2	\$415.8	72%	12/87
Repair Public Dams -31109:36-50 -Laws 1983, Ch 344, Sec 1	C	\$100.0	\$100.0	\$0.0	\$80.5	\$19.5	81%	12/87
Lanesboro Dam -31109:38-50 -Laws 1983, Ch 344, Sec 1	C	\$100.0	\$100.0	\$0.0	\$85.7	\$14.3	86%	12/87
Granite Falls Dam -31109:39-50 -Laws 1983, Ch 344, Sec 1	C	\$301.8	\$301.8	\$0.0	\$289.3	\$12.5	96%	12/87
New London Dam -31109:40-50 -Laws 1984, Ch 597, Sec 5	C	\$126.7	\$126.7	\$0.0	\$118.1	\$0.0	93%	12/87
Winger Dam -31109:41-50 -Laws 1984, Ch 597, Sec 5	PP	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$0.0	0%	12/88
Heron Lake Dam -31109:43-50 -Laws 1985-1 SS, Ch 15, Sec 4	WD	\$315.0	\$315.0	\$0.0	\$24.6	\$31.0	0%	12/87

PROJSTAT

AGENCY: DEPARTMENT OF NATURAL RESOURCES

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN - PROJECT STATUS REPORT
DOLLARS IN THOUSANDS

PROJECT TITLE - APID - LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION % @ 6/30/86	DATE
Lake Bronson -31109:44-50 -Laws 1985-1 SS, Ch 15, Sec 4	C	\$577.5	\$577.5	\$0.0	\$29.5	\$488.2	6%	12/87
-Hanover Dam -31109:45-50 -Laws 1985-1 SS, Ch 15, Sec 4	WD	\$85.0	\$85.0	\$0.0	\$0.0	\$0.0	0%	12/87
Hartley Dam -31109:46-50 -Laws 1985-1 SS, Ch 15, Sec 4	C	\$50.0	\$50.0	\$0.0	\$36.7	\$13.3	73%	12/86
Eagle Point Lake Dam -31109:47-50 -Laws 1985-1 SS, Ch 15, Sec 4	WD	\$47.0	\$47.0	\$0.0	\$0.0	\$0.0	0%	12/87
Nett Lake Dam -31109:48-50 -Laws 1985-1 SS, Ch 15, Sec 4	C	\$1,200.0	\$1,200.0	\$0.0	\$52.0	\$1,148.0	4%	12/87
Pelican Rapids Dam -31109:49-50 -Laws 1985-1 SS, Ch 15, Sec 4	WD	\$131.1	\$131.1	\$0.0	\$0.0	\$131.1	0%	12/87
Red Lake River Dam -31109:50-50 -Laws 1985-1 SS, Ch 15, Sec 4	C	\$42.0	\$42.0	\$0.0	\$0.0	\$42.0	0%	12/86
Redwood River Dam -31109:51-50 -Laws 1985-1 SS, Ch 15, Sec 4	WD	\$58.4	\$58.4	\$0.0	\$0.0	\$58.4	0%	12/87

PROJSTAT

AGENCY: DEPARTMENT OF NATURAL RESOURCES

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN - PROJECT STATUS REPORT
DOLLARS IN THOUSANDS

PROJECT TITLE - APID - LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% @ 6/30/86	DATE
Deep Portage Conservation Reserve -31080:00-50 -Laws 1984, Ch 597, Sec 5	C	\$800.0	\$800.0	\$0.0	\$237.6	\$562.4	30%	9/87
River Bend Nature Center -31080:01-50 -Laws 1984, Ch 597, Sec 5	PP	\$200.0	\$0.0	\$200.0	\$0.0	\$0.0	0%	9/88
Isabella-Environmental Learning Center -31080:03-50 -Laws 1985-1 SS, Ch 15, Sec 4	C	\$1,853.9	\$1,853.9	\$0.0	\$0.0	\$1,853.9	0%	6/87

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: POLLUTION CONTROL

AGENCY PURPOSE:

The Minnesota Pollution Control Agency (PCA) 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 appropriate state-wide environmental standards, the issuance of permits which establish facility-specific standards based upon the state-wide rules, and enforcement of those permits to assure compliance with the standards. In addition, the agency assists the regulated community in understanding and meeting the environmental objectives of the state.

MUNICIPAL WASTEWATER TREATMENT FACILITY CONSTRUCTION.

The building of facilities to treat municipal wastewater has brought significant improvements to Minnesota's lakes and streams over the past decade. Violations of water quality standards have decreased dramatically during that time; 92% of the state's major municipalities were in compliance with effluent requirements in 1986 compared with only 43% in 1979.

In spite of these successes, however, almost 200 Minnesota communities still need new or improved wastewater facilities to resolve serious municipal water pollution problems. The projected total cost of these top-priority projects is approximately \$500 million. The Federal Wastewater Treatment Facility Construction Grants Program has for many years provided significant assistance in the building of such facilities. Federal funding, however, is being phased out, and it has become clear that the program will not fully meet the state's needs.

To address this situation, the 1984 Legislature enacted the Independent State Construction Grants Program as a critical step in meeting those remaining needs. Continued financial assistance is vitally important to the success of Minnesota's efforts to protect its water resources.

The PCA requests funding for a comprehensive 10-year program to provide this financial assistance and bring Minnesota's municipalities into compliance with water quality standards by completing the construction of the state's remaining needed wastewater treatment facilities.

The request has 3 parts:

1. Independent State Construction Grants Program.
2. Combined Sewer Overflow (CSO) Grants and Loan Program.
3. State Match to Federal Revolving Loan Program.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: POLLUTION CONTROL

AGENCY PURPOSE: (CONTINUATION)

Top-priority needs for municipal wastewater treatment facility construction in the State of Minnesota (including the correction of CSO in the metropolitan area) total approximately \$500 million. These facilities are necessary to correct existing pollution problems and protect the state's water quality resources.

While the federal government has for many years provided significant assistance in the building of such facilities, federal funding is now being phased out. From a 1976 highpoint of \$172 million, federal grant funding has decreased to \$45 million per year at present and will be ended completely in 1991. In addition, the portion of facility construction costs covered by the federal grants has decreased from 90% to 55%. Beginning in 1989, the federal funds will be used (at first in part and then wholly by 1991) to capitalize revolving loan programs instead of providing grants, and then will end completely. It has become clear that the federal program will not fully meet the state's remaining needs. Existing grant funds are too little, and most Minnesota communities still needing wastewater treatment facilities would not be able to afford them through loans.

To address this situation, the 1984 Legislature enacted the Independent State Construction Grants Program as a critical step in meeting those remaining needs. Continued financial assistance is vitally important to the success of Minnesota's water pollution control efforts.

The remaining non-CSO needs can be categorized in 2 groups: 1) first-time grantees comprised mostly of small communities and 2) continuing replacement of existing wastewater treatment facilities as they wear out. The request for continuation of the state program is targeted toward the former: first-time small communities which do not have the financial capability on their own to construct the wastewater treatment facilities needed to resolve their water quality problems.

Summaries of needs and requested funding are given in the tables below.

Wastewater Treatment Facility Construction Needs
(dollars in millions)

89 Small communities needing to construct new facilities to meet federal water quality deadlines	115.685
2 Metropolitan facilities needing upgrades to meet standards	64.851
58 Small communities needing to upgrade existing or construct new facilities to correct problems	72.083
30 Small unsewered communities needing to construct new facilities and collection systems to resolve severe health and quality-of-life problems	55.947
10 Additional small communities anticipated to need construction but for which needs are currently unknown	10.000
189 Top-priority communities' total needs	<hr/> 318.566

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: POLLUTION CONTROL

AGENCY PURPOSE: (CONTINUATION)

The amounts of the overall 10-year request are as follows:

	Independent State Grants Program	Combined Sewer Overflow Program	State Match to Federal Revolving Loan Program	Total
F.Y. 1988	\$26,906,800	\$ 6,750,000	\$ 0	\$33,656,800
F.Y. 1989	26,906,800	9,797,000	3,346,000	40,049,800
Biennium	53,813,600	16,547,000	3,346,000	73,706,600
F.Y. 1990	26,906,800	10,289,000	4,461,400	41,657,200
F.Y. 1991	26,906,800	14,750,000	7,807,400	49,464,200
Biennium	53,813,600	25,039,000	12,268,800	91,121,400
F.Y. 1992	26,906,800	14,750,000	7,249,700	48,906,500
F.Y. 1993	26,906,800	14,750,000	5,019,000	46,675,800
Biennium	53,813,600	29,500,000	12,268,700	95,582,300
F.Y. 1994	26,906,800	14,750,000	2,788,300	44,445,100
F.Y. 1995	26,906,800	14,750,000	557,700	42,214,500
Biennium	53,813,600	29,500,000	3,346,000	86,659,600
F.Y. 1996	26,906,800	0	0	26,906,800
F.Y. 1997	26,906,800	0	0	26,906,800
Biennium	53,813,600	0	0	53,813,600
10-Year Totals	\$269,068,000	\$100,586,000	\$31,229,500	\$400,883,500

1. Independent State Construction Grants Program.

Request:	F.Y. 1988	\$26,906,800
	F.Y. 1989	26,906,800
	Biennium	\$53,813,600

Program Total F.Y. 1988-1997: \$269,068,000

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: POLLUTION CONTROL

AGENCY PURPOSE: (CONTINUATION)

Requested Wastewater Treatment Facility Construction Grants Funding
(dollars in millions)

	Total	Federal Grants	State Request
189 Projects needing public assistance	318.566		
Less ineligible costs	(33.739)		
Total grant-fundable needs	284.827		
Inflation and cost increases	130%		
Adjusted needs	370.275		
Average grant share	80%		
Total funding needed for new grants	296.220	57.921	238.299
Plus installments to 4 past, partial state grants	20.269	0	20.269
Plus amendments to past federal and state grants	12.000	9.000	3.000
Total funding needed for grants	328.489	66.921	261.568
Administrative costs			7.500
Total requested funding for the independent state grants program			269.068

(Note: Federal funding for program administration (\$3.569 million) and planning (\$.892 million) is not included in the above federal dollars.)

The PCA requests a 10-year extension to the Independent State Construction Grants Program to complete the 189 projects shown above. The anticipated federal funding and requested state funding are described in the table below.

Wastewater Treatment Facility Construction Grants Funding (dollars in millions)

	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	Total
State Grants	26.2768	26.2516	26.2254	26.1981	26.1698	26.1503	26.1096	26.0778	26.1446	26.1640	261.5680
State Admin	.6300	.6552	.6814	.7087	.7370	.7565	.7972	.8290	.8622	.8428	7.5000
Total State	26.9068	26.9068	26.9068	26.9068	26.9068	26.9068	26.9068	26.9068	26.9068	26.9068	269.0680
Federal Grants	33.4602	16.7301	16.7301	0	0	0	0	0	0	0	66.9210

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: POLLUTION CONTROL

AGENCY PURPOSE: (CONTINUATION)

2. Combined Sewer Overflow Grants and Loan Program.

Request: F.Y. 1988	\$ 6,750,000
F.Y. 1989	9,797,000
Biennium	\$16,547,000

Program Total F.Y. 1988-1995: \$100,586,000.

The Combined Sewer Overflow Program was established by the Legislature in 1985 to provide grants and loans to the cities of Minneapolis, St. Paul, and South St. Paul for the purpose of separating sanitary and stormwater sewers. During periods of heavy precipitation the Pigs Eye Treatment Plant, operated by the Metropolitan Waste Control Commission, does not have the capacity to treat all the combined wastewater and stormwater it receives. Because both are conveyed in the same pipe, the overflow, containing raw sewage, is discharged directly to the Mississippi River without treatment. The result is that metropolitan and downstream reaches of the river do not meet the water quality goals of being "fishable and swimmable."

The total cost of the sewer separation necessary to resolve this problem is approximately \$215 million. Under the originally-planned program, financial assistance of \$8.0 million per year for a total of \$80.0 million was to come from the federal government. (Federal funds can be used for CSO up to a maximum of 20% of the state's annual federal construction grants allotment.) \$67.5 million was in turn to come from the state, in the form of both grants and loans. The source for the state portion of the funding is the cigarette tax. The Legislature provided that the CSO Program would have first priority for these funds with any remainder going to the Independent State Construction Grants Program. For F.Y. 1986 and 1987, \$6.75 million was appropriated for each year. Finally, \$67.5 million, in addition to the amounts of the repayed loans, was to come from the cities themselves. Funds were to be allotted according to the schedule in the table below.

Originally-Planned CSO Funding (dollars in millions)

	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995	Total
State Grants	3.51675	3.51675	3.51675	3.51675	3.51675	3.51675	3.51675	3.51675	3.51675	3.51675	35.1675
State Loans	3.23325	3.23325	3.23325	3.23325	3.23325	3.23325	3.23325	3.23325	3.23325	3.23325	32.3325
Total State	6.75000	6.75000	6.75000	6.75000	6.75000	6.75000	6.75000	6.75000	6.75000	6.75000	67.5000
Federal Grants	8.00000	8.00000	8.00000	8.00000	8.00000	8.00000	8.00000	8.00000	8.00000	8.00000	80.0000
Local Share	6.75000	6.75000	6.75000	6.75000	6.75000	6.75000	6.75000	6.75000	6.75000	6.75000	67.5000
Total	21.50000	21.50000	21.50000	21.50000	21.50000	21.50000	21.50000	21.50000	21.50000	21.50000	215.0000

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: POLLUTION CONTROL

AGENCY PURPOSE: (CONTINUATION)

Following passage of the legislation, the CSO Program was developed through a broad-based effort involving the 3 cities, the Metropolitan Waste Control Commission, the Metropolitan Council, the PCA, the State of Wisconsin, and the U.S. Environmental Protection Agency. The Program calls for sewer separation to be completed over a 10-year period from 1986 to 1995. The PCA has placed the 3 cities under an enforceable permit to meet such a schedule. By the end of F.Y. 1987 approximately 20% of the planned sewer separation should be completed; \$172 million in construction will remain for the next 8 years.

Pending amendments to the Clean Water Act, however, now are likely to reduce significantly the available federal funding from the amounts originally expected. The reductions are described in the table below.

Projected Federal CSO Funding (dollars in millions)

	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995	Total
Federal Grants	6.648	8.922	8.922	4.461	4.461	0	0	0	0	0	33.414
Deviation from Plan	-1.352	+.922	+.922	-3.539	-3.539	-8.000	-8.000	-8.000	-8.000	-8.000	-46.586

As a result, additional state funding will be necessary to offset this anticipated shortfall in federal funding. Revised on that basis, the overall requested funding for the CSO Program is as described in the table below.

Requested CSO Funding (dollars in millions)

	1988	1989	1990	1991	1992	1993	1994	1995	Total
State Grants	3.51675	6.56375	7.05575	11.51675	11.51675	11.51675	11.51675	11.51675	74.720
State Loans	3.23325	3.23325	3.23325	3.23325	3.23325	3.23325	3.23325	3.23325	25.866
Total State	6.75000	9.79700	10.28900	14.75000	14.75000	14.75000	14.75000	14.75000	100.586
Federal Grants	8.00000	4.95300	4.46100	0	0	0	0	0	17.414
Local Share	6.75000	6.75000	6.75000	6.75000	6.75000	6.75000	6.75000	6.75000	54.000
Total	21.50000	21.50000	21.50000	21.50000	21.50000	21.50000	21.50000	21.50000	172.000

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: POLLUTION CONTROL

AGENCY PURPOSE: (CONTINUATION)

3. State Match to Federal Revolving Loan Program.

Request: F.Y. 1988	0
F.Y. 1989	\$3,346,000
Biennium	\$3,346,000

Program Total F.Y. 1989-1995: \$31,229,500

Pending amendments to the Federal Clean Water Act gradually remove the federal government from the construction of wastewater treatment facilities by switching federal funding from grants to revolving loans before ending the funding completely.

A requirement of the new revolving loan program is that states provide a 20% match in order to receive the federal funding. In general the Revolving Loan Program will be operated very similarly to the Federal Grants Program. Appropriations for the program are expected to begin in 1989 and end in 1994. The federal funding and the required state match are described in the table below.

Revolving Loan Program Funding (dollars in millions)

	1989	1990	1991	1992	1993	1994	1995	Total
Federal F.Y. Contribution	22.3068	22.3068	44.6136	33.4602	22.3068	11.1534	0	156.1476
Federal Funding Adjusted to State F.Y.	16.7301	22.3068	39.0369	36.2485	25.0952	13.9418	2.7883	156.1476
State 20% Match to Federal Funding	3.3460	4.4614	7.8074	7.2497	5.0190	2.7883	.5777	31.2295
Total Funding	20.0761	26.7682	46.8443	43.4982	30.1142	16.7301	3.3460	187.3771

The federal government's contribution to the fund will be \$156.1476 million. With a state 20% match of \$31.2295 million, the total funding available to capitalize the Revolving Loan Program would be \$187.3771 million.

The Revolving Loan Program would be set up as a self-sustaining program for funding the continuing replacement of municipal wastewater treatment facilities in the future. The fund would support projects having received past grants but needing further upgrading or construction because of municipal growth or facility obsolescence or wear.

In addition to the Federal/State Revolving Loan Fund, the PCA is requesting legislation to establish an Enterprise Fund to likewise provide loans to communities for facility replacement. As with the Revolving Loan Program, the objective would be to remove state and federal government from continual, repeated funding of wastewater treatment facilities for municipalities. With proper fiscal planning, loans from the funds should provide adequate assistance when communities need to replace their facilities. The Enterprise Program would levy

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: POLLUTION CONTROL

AGENCY PURPOSE: (CONTINUATION)

communities for contributions to the fund based on their share of the total capacity of the state's wastewater treatment facilities. The Federal/State Revolving Loan Fund would be integrated into the Enterprise Fund after 1995.

The Federal Program provides that 4% of the fund can be used for administration. The portions of the fund used for capitalization and administration are described in the table below.

Revolving Loan Fund Capitalization and Administration Allowance (dollars in millions)

	1989	1990	1991	1992	1993	1994	1995	Total
Federal Capitalization	16.0609	21.4145	37.4763	34.7987	24.0904	13.3841	2.6768	149.9017
State 20% Capital Match	3.2122	4.2829	7.4951	6.9597	4.8182	2.6768	0.5354	29.9803
Total Loans	<u>19.2731</u>	<u>25.6974</u>	<u>44.9714</u>	<u>41.7584</u>	<u>28.9086</u>	<u>16.0609</u>	<u>3.2122</u>	<u>179.8820</u>
Federal 4% for Administration	0.6692	0.8923	1.5615	1.4499	1.0038	0.5577	0.1115	6.2459
State 4% for Administration	0.1338	0.1785	0.3123	0.2900	0.2008	0.1115	0.0223	1.2492
Total Administration	<u>0.8030</u>	<u>1.0708</u>	<u>1.8738</u>	<u>1.7399</u>	<u>1.2046</u>	<u>0.6692</u>	<u>0.1338</u>	<u>7.4951</u>

The Revolving Loan Program would lend funds as quickly and efficiently as possible. Repayment would be over a 20-year period, starting 2 years after the making of the loan.

The financial workings of the program are described in detail in the table below. Column 2 represents the combined federal and state capitalization. Column 3 represents the repayments on 20-year loans at a 2% interest rate. (Note that the interest rate is a net rate after defaults and late payments. It is a nominal rate used for the purpose of demonstration, and could be adjusted depending upon economic conditions and a community's ability to pay.) Columns 4, 5, and 6 represent the amounts used to administer the fund. Column 7 represents the amount loaned each year, from both the original capitalization and the repayments.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: POLLUTION CONTROL

AGENCY PURPOSE: (CONTINUATION)

Revolving Loan Program (dollars in millions)						
Year	Fed/State Funding	Repayments	4% Admin from Repayments	4% Admin from Funding	Total Admin	Amount Loaned
1989	20.0761	0	0	0.8030	0.8030	19.2731
1990	26.7682	0	0	1.0708	1.0708	25.6974
1991	46.8443	1.1787(89)	0.0471	1.8738	1.9209	44.9714 1.1316(89) 46.1030
1992	43.4982	1.1787(89) 1.5716(90) 2.7503	0.0471 0.0629 0.1100	1.7399	1.8499	41.7584 1.1316(89) 1.5087(90) 44.3987
1993	30.1142	1.1787(89) 1.5716(90) 2.8195(91) 5.5698	0.0471 0.0629 0.1128 0.2228	1.2046	1.4274	28.9086 1.1316(89) 1.5087(90) 2.7067(91) 34.2556
1994	16.7301	1.1787(89) 1.5716(90) 2.8195(91) 2.7153(92) 8.2851	0.0471 0.0629 0.1128 0.1086 0.3314	0.6692	1.0006	16.0609 1.1316(89) 1.5087(90) 2.7067(91) 2.6067(92) 24.0146
1995	3.3460	1.1787(89) 1.5716(90) 2.8195(91) 2.7153(92) 2.0950(93) 10.3801	0.0471 0.0629 0.1128 0.1086 0.0838 0.4152	0.1338	0.5490	3.2122 1.1316(89) 1.5087(90) 2.7067(91) 2.6067(92) 2.0112(93) 13.1771

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: POLLUTION CONTROL

AGENCY PURPOSE: (CONTINUATION)

1996	0.0		0.0	0.0
		1.1787(89)	0.0471	1.1316(89)
		1.5716(90)	0.0629	1.5087(90)
		2.8195(91)	0.1128	2.7067(91)
		2.7153(92)	0.1086	2.6067(92)
		2.0950(93)	0.0838	2.0112(93)
		1.4687(94)	0.0587	1.4100(94)
		<u>11.8488</u>	<u>0.4739</u>	<u>11.3749</u>
			0.4739	

(Note: Numbers in parentheses indicate year of origin for repayment amounts.)

CLEAN WATER PARTNERSHIP.

Request: F.Y. 1988	\$ 3,500,000
F.Y. 1989	<u>6,500,000</u>
Biennium	\$10,000,000

Program Total F.Y. 1988-1995: \$30,000,000

Since the passage of the Federal Clean Water Act, state and federal water quality programs have concentrated their efforts on "point sources" of pollution: discharges of wastewater, usually via pipes, from municipal sewage systems and from industrial and commercial operations. With the exception of the remaining needs for municipal wastewater treatment, these efforts have been quite successful: a recent 12-year trend analysis indicates that water quality impacts from such point sources have declined significantly as a direct result of improved wastewater treatment.

"Nonpoint sources" of pollution, however, continue to degrade water quality. In contrast to point sources, nonpoint sources generally enter waterways in the form of runoff over the surface of the land, often over great areas, and are usually the result of land-use practices rather than actual discharges.

Monitoring of Minnesota's rivers has shown that the majority of remaining pollution problems are the result of nonpoint sources. For Minnesota's lakes, the major, and in most cases the only, cause of water quality degradation is likewise nonpoint sources. The need for effective programs to control this type of pollution is clear if Minnesota is successfully to protect its waters.

In the mid-1970s, the PCA, in conjunction with state and federal agencies and local officials, initiated the Water Quality Management Planning effort required under Section 208 of the Federal Clean Water Act. The purpose of the planning was to identify significant water quality problems due to nonpoint sources of pollution and set forth effective programs to correct those problems. The Governor certified the "208" Plan in March of 1980.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: POLLUTION CONTROL

AGENCY PURPOSE: (CONTINUATION)

Fiscal, administrative, and legislative constraints, however, have limited the implementation of the 1980 plan. Recognizing the continuing seriousness of the problem, the Governor's Energy/Environment/Resources subcabinet in 1985 directed the Nonpoint Source Pollution Issues Team "to develop recommendations for a state and local program to protect and improve the water quality of Minnesota's lakes, rivers, and ground water through control of nonpoint sources of pollution."

To accomplish this charge, the Issues Team brought together many of the agencies with responsibilities in the area of water resources to review past state and federal program recommendations, including the 1980 "208" Plan, review current programs and activities, and provide recommendations for a comprehensive program to solve water quality problems resulting from polluted runoff, seepage, or infiltration.

The Nonpoint Source Pollution Issues Team recommended that a program be established to protect and improve surface and ground water in Minnesota through state financial and technical assistance to local units of government. The \$30 million, 6-year Clean Water Partnership Program was proposed to provide interested local units of government with the resources necessary to undertake water quality projects to protect and improve lakes, streams, and aquifers degraded by nonpoint sources of pollution. In addition to leading to important water quality improvements in itself, the program would also provide the administrative mechanism and authority to implement the pending "Section 319" federal nonpoint source program. This federal program will provide several million dollars annually to Minnesota for nonpoint source pollution control if the necessary implementation mechanisms are in place.

The Clean Water Partnership Program would be used to award matching grants to local units of government to provide 50% of the planning and implementation costs of controlling local nonpoint source pollution problems. Assistance would be provided to 50 such projects during the 6 years of the program. The projects would emphasize the importance of strong local leadership in the success of water quality efforts, and would focus on actual results in terms of practical and realistic water quality improvements to protect the health and welfare of local citizens.

The request is described in the table below.

Clean Water Partnership Funding
(dollars in millions)

	1988	1989	1990	1991	1992	1993	Total
Grants for Diagnostic Studies	0.687	0.439	0.225	0.135	0.113	0.068	1.667
Grants for Implementation Projects	2.061	5.411	4.275	4.365	4.388	4.433	24.933
Administration and Assistance	0.753	0.650	0.500	0.500	0.500	0.500	3.403
Total	3.500	6.500	5.000	5.000	5.000	5.000	30.000

PROJECT LIST
MUNICIPAL WASTEWATER TREATMENT FACILITY CONSTRUCTION LOANS

PROJECT	PROJECT COST
1 MWCC-Bayport Plant	992,000
2 MWCC-Chaska Plant	2,789,000
3 MWCC-Combined Sewer Overflow	24,555,000
4 MWCC-Pigs Eye Plant and Central Facilities	420,007,000
5 MWCC-Stillwater Plant	12,500,000
6 MWCC-Cottage Grove Plant	15,704,000
7 MWCC-Rosemount Plant	5,573,000
8 MWCC-Anoka Plant	305,000
9 MWCC-Champlin	6,574,000

PROJECT LIST
MUNICIPAL WASTEWATER TREATMENT FACILITY CONSTRUCTION GRANTS

COMMUNITY	PROJECT COST
1 Easton	566,000
2 St. Cloud-Lincoln	1,100,000
3 McKinley	1,204,000
4 Conger	729,000
5 MWCC-Mpls East 1	13,425,000
6 MWCC-Mpls East 2	14,200,000
7 Elrosa/Meier Grove	760,000
8 Iron Junction	69,000
9 Hibbing South	5,600,000
10 Wadena	2,260,000
11 Chisago Lakes	145,000
12 Melrose	4,253,000
13 Blooming Prairie	2,274,000
14 Arlington	1,751,000
15 Nisswa	17,698,000
16 Brownton	360,000
17 Ellsworth	1,567,000
18 Lyle	813,000
19 Oklee	1,342,000
20 Russell	804,000
21 Lake Wilson	92,000
22 Carlos	252,000
23 Gonvick	380,000
24 Bethel	1,037,000
25 New Ulm	300,000
26 Bock	552,000
27 Arco	346,000
28 Amboy	1,232,000
29 Pipestone	4,201,000
30 Glencoe	1,942,000
31 Stewartville	3,915,000
32 Jackson	568,000
33 LeSueur	2,485,000
34 Crow Wing County	5,205,000
35 LaCrescent	1,582,000
36 Long Prairie	2,549,000
37 Belle Plaine	1,238,000
38 Cedar Lake/Helena	1,324,000
39 Delevan	1,556,000
40 Callaway	294,000
41 Springfield	1,903,000
42 Cold Spring	3,866,000
43 Barnsville	526,000
44 Canby	1,133,000
45 Chatfield	1,677,000

COMMUNITY	PROJECT COST
46 Wheaton	1,001,000
47 Winnebago	1,008,000
48 Pelican Rapids	3,561,000
49 Lakefield	2,538,000
50 Appleton	3,028,000
51 Dodge Center	1,885,000
52 Aitkin	1,522,000
53 North Branch	1,410,000
54 Kenyon	980,000
55 St. Michael	865,000
56 Mapleton	139,000
57 Keewatin	862,000
58 Adrian	510,000
59 Starbuck	444,000
60 Stacy	1,327,000
61 Hatfield	176,000
62 Glenville	318,000
63 Adams	367,000
64 Little Elk Lake	2,740,000
65 Montrose	1,181,000
66 Balaton	737,000
67 Henderson	144,000
68 Mantorville	593,000
69 Browerville	2,208,000
70 Hokah	277,000
71 Royalton	550,000
72 Isle	1,144,000
73 Hill City	935,000
74 Ulen	640,000
75 Verndale	758,000
76 Waverly	1,203,000
77 Bigfork	442,000
78 Motley	1,060,000
79 Maynard	606,000
80 Ogilvie	515,000
81 Remer	456,000
82 Rose Creek	450,000
83 Plummer	336,000
84 Crooked Lake	900,000
85 Pillager	1,579,000
86 Orr	663,000
87 Ostrander	1,055,000
88 Gary	2,630,000
89 Watson	600,000
90 Longville	695,000
91 Goodridge	640,000
92 DeGraff	274,000
93 Dennison	369,000
94 Palisade	988,000
95 Eagle Lake	1,816,000

COMMUNITY	PROJECT COST
96 Quamba	453,000
97 Thief River Falls	1,312,000
98 Randall	546,000
99 St. James	2,433,000
100 Sleepy Eye	1,177,000
101 Staples	680,000
102 Wells	1,619,000
103 Moose Lake/Windemere	1,232,000
104 Janesville	4,149,000
105 Foley	1,957,000
106 Renville	1,513,000
107 Truman	1,445,000
108 Spring Grove	2,523,000
109 Sherburn	928,000
110 New Richland	935,000
111 Hector	1,882,000
112 Lonsdale	1,434,000
113 Harmony	1,312,000
114 Braham	434,000
115 Morgan	623,000
116 Glyndon	1,151,000
117 Hancock	827,000
118 Lake Benton	652,000
119 Mabel	540,000
120 Kerkhoven	407,000
121 Walnut Grove	988,000
122 Jasper	683,000
123 Brownsdale	1,194,000
124 Sacred Heart	615,000
125 Claremont	318,000
126 Evansville	125,000
127 Comfrey	732,000
128 Bertha	1,005,000
129 LaFayette	2,360,000
130 Wykoff	1,125,000
131 Emmons	701,000
132 McGregor	756,000
133 Kandiyohi	604,000
134 Belview	649,000
135 Canton	1,019,000
136 Echo	1,000,000
137 Kensington	735,000
138 Vergas	248,000
139 Waldorf	653,000
140 Miliona	474,000
141 Lake Henry	719,000
142 Hibbing (North)	2,569,000
143 Austin	1,322,000
144 Tintah	368,000
145 Williams	1,769,000

COMMUNITY	PROJECT COST
146 Storden	1,662,000
147 Avoca	765,000
148 Danvers	405,000
149 Brook Park	575,000
150 Winona	4,778,000
151 East Grand Forks	485,000
152 Wolverton	91,000
153 Red Wing	1,325,000
154 Windom	5,506,000
155 Lake City	4,908,000
156 Mountain Iron	61,000
157 Wyoming	128,000
158 Lamberton	795,000
159 Trommald	485,000
160 Heron Lake	220,000
161 Holdingsford	664,000
162 Ellendale	300,000
163 Rollingstone	477,000
164 Randolph	601,000
165 Minnesota City	542,000
166 North Redwood	39,000
167 Shevlin	738,000
168 Garrison	562,000
169 Landfall Village	182,000
170 Montgomery	1,440,000
171 LeCenter	1,264,000
172 Lakeview Township	10,554,000
173 Bird Island	1,453,000
174 Alpha	1,106,000
175 Dakota	1,395,000
176 Pennock	1,682,000
177 Iona	979,000
178 Kenneth	857,000
179 Northfield	240,000
180 MWCC-Blue Lake	33,566,000
181 MWCC-Seneca	30,427,000

NON-BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY:
POLLUTION CONTROL

AGENCY HEAD:
Thomas Kalitowski

CAPITAL BUDGET OFFICER:
John Klaus

BIENNIUM REQUESTED:
1987-1989

[illegible]

NON-BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: POLLUTION CONTROL	AGENCY HEAD: Thomas Kalitowski	CAPITAL BUDGET OFFICER: John Klaus	BIENNIUM REQUESTED: 1989-1991
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PROGRAM	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
					DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
					\$ AMOUNT	FUND		
Municipal Wastewater Facility Construction	1	Independent State Construction Grants Program	52,423.5	1,390.1				
Municipal Wastewater Facility Construction	2	Combined Sewer Overflow Grants and Loan Program	25,039.0	0				
Nonpoint Source Water Pollution Control	3	Clean Water Partnership Program	9,000.0	1,000.0				
Municipal Wastewater Facility Construction	4	State Match to Federal Revolving Loan Program	11,778.0	490.8				

FI-00346-20

BIENNIAL TOTALS	\$ 98,240.5	\$ 2,880.9	\$		\$
GRAND TOTAL (Building plus Non-Building)	\$	\$	\$		\$

NON-BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Pollution Control		AGENCY HEAD: Thomas Kalitowski		CAPITAL BUDGET OFFICER: John Klaus		BIENNIUM REQUESTED: 1991-1993			
PROGRAM	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION				
					DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR	
					\$ AMOUNT	FUND			
Municipal Wastewater Facility Construction		Independent State Construction Grants Program	52,320.1	1,493.5					
Municipal Wastewater Facility Construction		Combined Sewer Overflow Grants and Loan Program	29,500.0	0					
Nonpoint Source Water Pollution Control		Clean Water Partnership Program	9,000.0	1,000.0					
Municipal Wastewater Facility Construction		State Match to Federal Revolving Loan Program	11,777.9	490.8					
BIENNIAL TOTALS			\$102,598.0	\$ 2,984.3	\$		\$		
GRAND TOTAL (Building plus Non-Building)			\$	\$	\$		\$		

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: POLLUTION CONTROL	PROGRAM: MUNICIPAL WASTEWATER FACILITY CONSTRUCTION	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987-1989
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PROJECT TITLE: INDEPENDENT STATE CONSTRUCTION GRANTS PROGRAM	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

The project consists of grants to Minnesota municipalities for the construction of wastewater treatment facilities. These grants would cover 50% to 90% of the eligible costs of such construction, depending on type of project and financial need. In addition, 0% to 30% state supplemental grants would be made to communities receiving federal grants but still experiencing significant economic hardship.

The Independent State Construction Grants Program was created in 1984, with an appropriation of \$12,000,000. For F.Y. 1986 and 1987 the Legislature appropriated a portion of the cigarette tax to the program. In F.Y. 1986 these revenues amounted to \$16,357,000 of which nearly \$7,000,000 was reserved for CSO correction and program administration. F.Y. 1987 revenues are expected to be about \$18,730,000.

The biennial request of \$53,813,600 would fund the construction of approximately 35 wastewater treatment facilities. The full 10-year request of \$269,068,000 would fund all remaining first-time facilities. The projects on the attached list would be funded during that period in order of water quality priority and readiness to proceed.

In addition to the requested state grants to replace the soon-to-be ended federal grants, state-funded staff are necessary to replace federally-funded staff. The requested 18 positions would be used to perform the administrative duties of the 46 existing positions which are now funded out of the federal construction grants but which will be phased out over the next several years.

Almost 200 Minnesota communities still need new or improved wastewater treatment facilities to resolve serious municipal water pollution problems. Many of these communities are facing judicial consent decrees as a result of federal requirements for compliance with standards by July 1, 1988.

The Construction Grants Program is the major effort in the state to resolve municipal water pollution problems. For the most part, the municipalities still needing facilities are small rural communities with limited economic bases and cannot afford construction without public assistance. While the federal government has for many years provided such assistance, federal funding is being phased out.

Facility construction under the continued Independent State Grants Program would allow these remaining communities to resolve their municipal water pollution problems, provide the wastewater treatment capacity necessary for continued economic growth, and protect the health and welfare of Minnesota citizens.

TYPE OF REQUEST		PROJECT CATEGORY	
<input type="checkbox"/> ACQUISITION OF ASSETS		<input checked="" type="checkbox"/> HEALTH AND SAFETY	
<input type="checkbox"/> IMPROVEMENT OF ASSETS		<input type="checkbox"/> PROGRAM EFFICIENCY	
<input checked="" type="checkbox"/> GRANT IN AID		<input type="checkbox"/> NEW PROGRAM	
		<input type="checkbox"/> PROGRAM IMPROVEMENT	
		FY88	FY89
CHANGES IN OPERATING EXPENSES			
Salaries	\$ 504.3		524.5
Other	\$ 125.7		130.7
Complement	\$ 18		18
CAPITAL COSTS			
Land Acquisition	\$		
Construction/Development	\$		
Professional Fees and Services	\$		
Grants in Aid	\$ 52,528.4		
Other	\$		
TOTAL FOR THIS REQUEST ONLY		\$ 53,813.6	

PROGRAM DATA PREPARED BY: David Christopherson

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Bonding \$ 52,528.4
Direct Appropriation \$ 800.0

The Governor agrees with the agency request for funding the construction grants, but recommends 11 new positions and \$800.0 for the biennium for salaries, supplies and expense rather than the 18 positions requested here by the agency. It is further recommended that the debt service and the direct appropriation for program administration be funded out of the Water Pollution Control Fund.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: POLLUTION CONTROL	PROGRAM: MUNICIPAL WASTEWATER FACILITY CONSTRUCTION	AGENCY PRIORITY: 2	BIENNIUM REQUESTED: 1987-1989
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PROJECT TITLE: COMBINED SEWER OVERFLOW GRANTS AND LOAN PROGRAM	PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>85, 1</u>, Ch <u>14</u>(19) Sec <u>37</u> \$ <u>13,500.0</u>
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

The project consists of grants and loans to Minneapolis, St. Paul, and South St. Paul to complete the separation of municipal wastewater and stormwater. Since both now flow in the same pipes or sewer interceptors, the building of parallel sanitary and stormwater sewers or the rerouting of sewage or stormwater is required. As a result of this construction, street and property repairs are also necessary. The total cost of the projects is estimated at \$215,000,000.

In 1985 the Legislature appropriated \$13,500,000 for the 1985-1987 biennium for the Combined Sewer Overflow Program as part of the Independent State Construction Grants Program. This appropriation was based on cigarette tax receipts. The originally-planned financing of the 10-year program included \$67,500,000 from state grants and loans, \$80,000,000 from federal grant funds, and \$67,500,000 from the three cities.

All 3 cities are under PCA permits to complete the separation within the 10 years. Construction began in 1986, and by the end of F.Y. 1987 the projects will be 20% under way or complete. Approximately \$172,000,000 in costs will remain.

The revised plan requests \$100,586,000 (of which \$25,866,000 would be loans to Minneapolis and St. Paul) from the state over the next 8 years with \$17,414,000 coming from federal sources and \$54,000,000 from the 3 cities. The increased state funding is to compensate for expected shortfalls in federal funding.

PROJECT IMPACT:

During periods of heavy precipitation the Pigs Eye Municipal Wastewater Treatment Plant, operated by the Metropolitan Waste Control Commission, does not have the capacity to treat all the combined wastewater and stormwater it receives. Because both are conveyed in the same pipe, the overflow, containing raw sewage, is discharged directly to the Mississippi River without treatment. The result is that metropolitan and downstream reaches of the river do not meet the water quality goals of being "fishable and swimmable."

Sewer separation under the Combined Sewer Overflow Program will resolve this problem. Continued funding of the program is necessary to finish construction projects already begun under the program. Successful completion will remove a significant obstacle to making metropolitan area waters suitable for recreation and will likewise prevent probable legal action by Wisconsin.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☒ GRANT IN AID

PROJECT CATEGORY

- ☒ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services	\$ _____
Grants in Aid	\$ <u>16,547.0</u>
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 16,547.0

PROGRAM DATA PREPARED BY: David Christopherson

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Bonding \$ 16,547.0

The Governor concurs with the agency's request to continue the Combined Sewer Overflow Grants and Loan Program. It is further recommended that the debt service for this program be funded out of the Water Pollution Control Fund and that the assessment to the state of approximately \$1.1 million for sewer separation for the Capitol Complex area be considered as part of the amount that would ordinarily be granted to the City of St. Paul.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: POLLUTION CONTROL	PROGRAM: NONPOINT SOURCE WATER POLLUTION CONTROL	AGENCY PRIORITY: 3	BIENNium REQUESTED: 1987-1989
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PROJECT TITLE: CLEAN WATER PARTNERSHIP PROGRAM	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

The project consists of matching grants to local units of government to provide 50% of the eligible planning and implementation costs of controlling nonpoint sources of pollution. Financial and technical assistance would be provided to approximately 50 projects during the 6 years of the program.

The projects would have 2 phases: "diagnostic studies" and "implementation." The first involves planning to ensure that state funds will be put into those projects with the greatest potential benefits and that they will lead to actual water quality improvements. A diagnostic study analyzes specific water quality problems through sampling and data analysis; an implementation plan then identifies the measures needed to resolve the problems. The second phase involves implementation and may include local ordinances and zoning as well as practices such as conservation tillage, terraces, grassed waterways, pesticide and fertilizer management, streambank erosion control, and sedimentation basins.

The projects would emphasize the importance of strong, local leadership, and would focus on actual results in terms of practical and realistic water quality improvements to protect the health and welfare of local citizens.

Included in the request are 12 positions: 4 would perform administrative duties such as rule and program development and grant administration; 8 would provide technical assistance for the specific projects.

PROJECT IMPACT:

The Minnesota Clean Water Partnership Program would improve water quality in high-priority waters through a program of financial and technical assistance to local units of government interested in protecting their water resources. Protection and improvement of lakes, streams, and aquifers from nonpoint sources of pollution would benefit tourism, provide an adequate supply of clean water for domestic, industrial, agricultural, and recreational users, and contribute to the quality of Minnesota's environment.

The Clean Water Partnership Program objectives are:

1. to identify water quality problems and their causes;
2. to focus technical and financial resources on critical areas;
3. to provide technical and financial resources to local units of government for implementation of water quality protection and improvement efforts; and
4. to coordinate the nonpoint source program with other local, state, and federal water quality and resource management programs such as Comprehensive Local Water Planning and Reinvest in Minnesota.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Water Pollution Control \$ 2,000.0

The Governor recommends \$500.0 for F.Y. 1988 and \$1,500.0 for F.Y. 1989, and 4 new positions to begin implementing a new program for controlling nonpoint sources of pollution. It is further recommended that these amounts be appropriated out of the Water Pollution Control Fund.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☒ GRANT IN AID

PROJECT CATEGORY

- ☒ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

	FY88	FY89
CHANGES IN OPERATING EXPENSES		
Salaries	\$ 326.9	340.0
Other	\$ 425.6	310.0
Complement	\$ 12	12

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services	\$ _____
Grants in Aid	\$ 8,597.5
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 10,000.0

PROGRAM DATA PREPARED BY: David Christopherson

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: POLLUTION CONTROL	PROGRAM: MUNICIPAL WASTEWATER FACILITY CONSTRUCTION	AGENCY PRIORITY: 4	BIENNium REQUESTED: 1987-1989
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PROJECT TITLE: STATE MATCH TO FEDERAL REVOLVING LOAN PROGRAM	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

The project consists of the establishment of a self-sustaining revolving loan fund to assist communities in building and replacing wastewater treatment facilities. Loans would be made at or below the state's borrowing rate with payments over a 20-year period. The fund would be used for projects having received past grants but needing further upgrading or construction because of municipal growth or facility obsolescence or wear. Attached is a list of 9 such projects. More projects would be added to the list when identified.

Starting in F.Y. 1989 and ending in F.Y. 1994 the federal government is expected make available to Minnesota approximately \$156,147,600 for capitalizing and administering such a fund. To be eligible for this federal funding, the state is required to provide a 20% match. \$3,346,000 would be required during F.Y. 1989.

Included in the request are 3 positions that would perform the loan administration and engineering review duties associated with the program.

PROJECT IMPACT:

The Revolving Loan Fund is a method for removing federal and state government from continual, repeated funding of wastewater treatment facilities for municipalities. With proper fiscal planning, loans from this fund should provide adequate assistance when communities need to replace wastewater treatment facilities in the future. In 1995 the Federal/State Revolving Loan Fund comes under complete control of the State. The Agency would hope to integrate this fund into a State Enterprise Fund capitalized by contributions from communities rather than by state or federal funding.

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency request to fund the state match for the Federal Municipal Wastewater Facility construction program in F.Y. 1989. The Governor does not recommend the new positions requested. It is further recommended that the debt service for this program be funded out of the Water Pollution Control Fund.

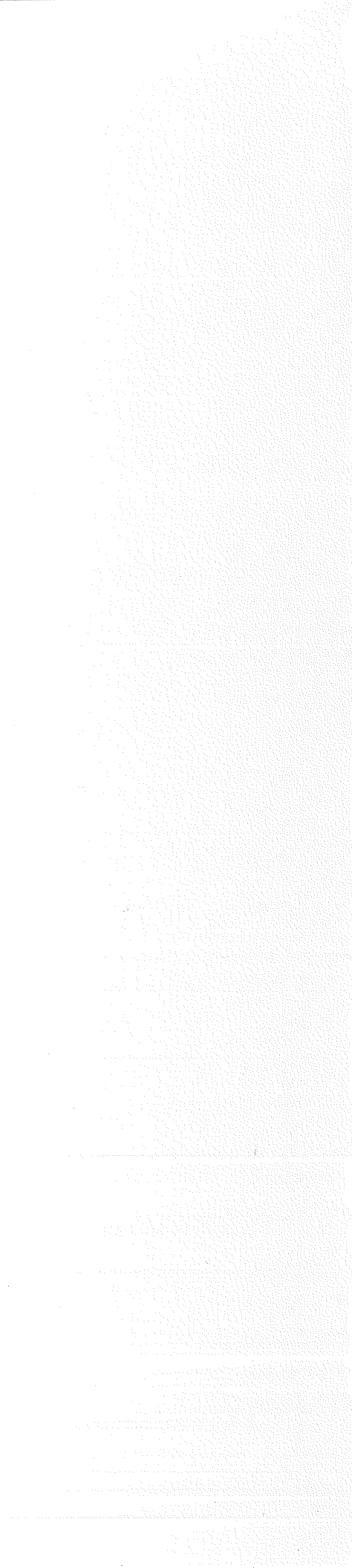
TYPE OF REQUEST		PROJECT CATEGORY	
<input type="checkbox"/> ACQUISITION OF ASSETS		<input checked="" type="checkbox"/> HEALTH AND SAFETY	
<input type="checkbox"/> IMPROVEMENT OF ASSETS		<input type="checkbox"/> PROGRAM EFFICIENCY	
<input checked="" type="checkbox"/> GRANT IN AID		<input type="checkbox"/> NEW PROGRAM	
		<input type="checkbox"/> PROGRAM IMPROVEMENT	
		FY88	FY89
CHANGES IN OPERATING EXPENSES			
Salaries	\$ 0.0		93.8
Other	\$ 0.0		40.0
Complement	\$ 0		3
CAPITAL COSTS			
Land Acquisition	\$		
Construction/Development	\$		
Professional Fees and Services	\$		
Grants in Aid	\$ 3,212.2		
Other	\$		
TOTAL FOR THIS REQUEST ONLY		\$ 3,346.0	

PROGRAM DATA PREPARED BY: David Christopherson

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

FUNDING SOURCE: Bonding \$ 3,212.2



1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: Public Safety, Department of

AGENCY PURPOSE:

The mission of the Department of Public Safety is the enhancement of safety for all persons within the State of Minnesota through education, regulation, and enforcement. The State Patrol, a division of the department, has the mission to provide for the safe and efficient movement of traffic on Minnesota's roadways and to protect and serve all people in the state through enforcement, assistance, and education.

Background:

The patrol has two districts to serve the Twin City Metropolitan area. Because of the traffic volumes, traffic crashes, and calls for service, the patrol has assigned a large percentage of its enforcement officers in this area. The radio traffic generated by these and other officers and the telephone traffic coming from this heavily populated area have placed severe burdens on the two existing radio communications centers serving these districts. The patrol has added staff and radio frequencies to handle this work volume, but these no longer meet the demands. Existing staff is overworked and suffering morale problems, existing equipment is old and inadequate to meet today's demands, and existing radio frequencies are saturated, the public is not being adequately served, and law enforcement employee lives are being placed in jeopardy. Additionally, demands for service are continuing to grow. Also, there is no one telephone number that a person can call to obtain emergency assistance from a state agency. Neither center has any space to expand to accommodate the equipment and/or personnel needed to solve these problems.

Proposed Solution:

The patrol proposes to consolidate the two existing radio communications centers into a center located at the intersection of I35W and I694 in the City of Arden Hills. The new center would have a computer assisted dispatch (CAD) system, a capability to dispatch to mobile data terminals (MDT's) in the officers' squad cars, and a telephone answering point where any person in the state could call and get a message to a state agency regarding an emergency situation where state personnel are needed.

Considerable cost savings can be realized through the consolidation of the two centers. With one CAD system rather than two, approximately \$500,000 can be saved. Only one recorder would be necessary, saving approximately \$45,000. Only one uninterruptable power source and standby generator would be needed, with a cost savings of about \$200,000. Because of more effective use of staff and the need for less supervisory staff, an undetermined, but significant cost savings could be realized.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY:

AGENCY PURPOSE: (CONTINUATION)

Finally, the addition of statewide telephone answering center would vastly improve services to the public and could result in some cost savings. The present system requires the emergency services division to have a person on-call and that person then responds to emergency calls by reporting for duty. This call status and subsequent reporting for duty frequently results in additional costs to the state.

<u>STATISTICS:</u>	Actual 1984	Actual 1985	Actual 1986	Projected 1987	Projected 1988	Projected 1989
Data Base Inquiries	108,988	106,396	108,500	110,000	111,500	113,000
Initial Complaint Reports	34,112	36,244	39,208	42,432	45,916	49,712
Radio Calls	621,414	637,931	647,900	657,900	667,900	677,900
Dispatchers*	15	15	16	16	16	16
Troopers Served	155	155	155	155	165	169
Mobile Units Served	327	327	327	327	337	341

* Includes two supervisory persons who are only available for dispatching duties on a partime basis.

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY:		AGENCY HEAD:		CAPITAL BUDGET OFFICER:		BIENNIAL REQUESTED:			
Public Safety, Dept. of		Paul S. Tschida		Frank Ahrens		1987-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Twin City Metro Area	1	<u>F.Y. 1988</u> Design State Patrol Radio Communications Center which includes: planning at \$82.6, Site Survey at \$5.0 and Soil Investigation Costs at \$15.0	\$102.6	0	0	\$ 102.6	27		
		Biennial Total	\$102.6	-0-	-0-	\$ 102.6	27		

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137.522 137.5)

AGENCY: PUBLIC SAFETY, DEPARTMENT OF	FACILITY: State Patrol Radio Communications Center	AGENCY PRIORITY: one	BIENNIUM REQUESTED: 1988-1989
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PROJECT TITLE: Planning Funds for Radio Communications Center	PRIOR COMMITMENT: YES XNO Laws Ch Sec \$
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PREVIOUSLY REQUESTED: YES NO 19	CAPITAL BUDGET FOR F.Y. 19
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PROJECT DESCRIPTION:

Evaluation of space needs and planning for the construction of a state patrol radio communications center in the Twin City Metropolitan area. It is hoped that the study will be completed by 1989 so a request for construction funds can be made at that time.

PROJECT IMPACT:

The project will enable the metropolitan State Patrol radio communications system to handle current needs without additional staff and will reduce the numbers of additional staff that will be needed to meet future needs. Work will be handled in a manner which will improve dispatcher morale, reduce dispatcher turnover, improve service to public, and improve officer safety.

Existing communications center locations were examined and found to have insufficient floor space to accommodate the needs of a new consolidated center. Because of the high cost of duplicating the equipment needed in a center, the idea of upgrading each current center was rejected.

The consequences of failing to fund this project are: reduced employee morale and continued employee turnover problems, reduced quality of service to the public with potential severe life-threatening implications, increased risk to police officer safety, and increased costs to taxpayer.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	11,800
Salaries	\$ 0
Utilities	\$ 12.4
Other	\$ 2.0
Complement	0
PROGRAM OPERATIONS:	
Salaries	\$ 0
S & E	\$ 0
Complement	0

DEVELOPMENT COSTS

Land Acquisition	\$ 0
Construction	\$ 1,180.0
NON-BUILDING COSTS:	
Design Fees	\$ 82.6
Equipment	\$ 612.3
Site Work	\$ 200.0
Art Work (1%)	\$ 0
Other	\$ 130.0
TOTAL PROJECT COST	\$ 2,204.9
COST/ASSIGNABLE SQ FOOT	\$
COST/GROSS SQ FOOT	\$ 100.0

TOTAL FOR THIS REQUEST ONLY \$ 102.6

ADDITIONAL PRIOR COMMITMENT(S)

Laws Ch Sec \$

* The \$612.3 includes \$437.3 for a CAD system and \$175.0 for the design, purchase of, and installation of base station equipment for MDT system. It does not include the costs of MDT units for use in mobile units.

DEVELOPMENT COSTS PREPARED BY: Lyle D. Nelson

GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request.

FUNDING SOURCE Trunk Highway Fund \$ 102.6

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: NATURAL RESOURCES, DEPARTMENT OF

AGENCY PURPOSE:

The mission of the Department of Natural Resources 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 management of public lands, parks, forests and minerals, as well as with the regulation of a broad range of activities that 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, floodplains, 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 million acres. It develops and disseminates information on 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.

THREE AREAS OF CAPITAL IMPROVEMENTS:

This request embodies 3 significant areas of capital improvements for the department and citizens of the state: 1) administrative facilities (department offices and related facilities), 2) natural resource land acquisition and development of waters and land for various departmental programs, and 3) dam reconstruction and other water safety projects.

ADMINISTRATIVE FACILITIES:

This segment of the capital budget deals with the facilities required throughout the state for the department's diverse programs located in about 300 communities. The department currently operates and maintains more than 1,600 buildings containing approximately 2.1 million square feet of space including offices, shops/warehouses, hatcheries, nursery buildings and laboratories.

The department, over the past several years, has had 2 specific objectives: 1) to consolidate offices to improve efficiencies and reduce costs, and 2) to improve energy efficiency in our buildings and expand the use of native fuels (wood). The 1986 legislature passed a bill requiring one-half but not less than 20 full-time positions vacant on 3-1-86 to be transferred to the field (22 positions were transferred), funding to conduct a reorganization study and a stated intent of the legislature to further decentralize the Department of Natural Resources. These objectives, along with the continued emphasis on decentralization of operations, have created some extremely crowded conditions in many of our offices. Thus, the primary focus in this capital budget request is the construction of office and related facilities to continue these consolidation efforts and to provide for remodeling and minor additions to offices as a result of very crowded working conditions.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: NATURAL RESOURCES, DEPARTMENT OF

AGENCY PURPOSE: (CONTINUATION)

DAM SAFETY RECONSTRUCTION:

M.S. Sec. 105.482 declares that "The public health, safety and welfare is promoted by the orderly repair and restoration of dams...". Accordingly, the statutes authorize the Commissioner of Natural Resources to: 1) repair and reconstruct state-owned dams; 2) to grant aid to local governmental units to repair or reconstruct dams owned by local governmental units; and 3) to make necessary engineering evaluations related to the repair and reconstruction of dams. Additionally, M.S. Sec. 105.52 authorizes the Commissioner of Natural Resources to examine the condition and safety of dams and water control structures and, if deemed to be unsafe, to order their repair, alteration, or removal.

Pursuant to these authorities, the department has established a dam safety inspection program, developed a priority system for engineering evaluations and dam reconstruction, and participated with local units of government in the repair and reconstruction of dams. Because of the age of most dams in Minnesota and changing hydraulic characteristics of many streams, many dams in the state are in need of major repairs and improved hydraulic capacity.

2-1 As with recent capital budget requests for dam reconstruction, the primary focus of this request is for funding to allow grants to local units of government for the repair and reconstruction of their dams which have been determined to be in need of significant reconstruction. The local unit of government will pay 50% of the cost of reconstruction.

Two other water safety requests are included in this section: 1) small flood control projects and acceleration of the Red River Valley Flood Control Project, and 2) small boat harbors. Both of these requests are on the basis of cost-share 50%/50% with local governmental units. The small boat harbors project is for the 1989-91 and 1991-93 bienniums.

NATURAL RESOURCE LAND ACQUISITION AND DEVELOPMENT:

An accelerated natural resources land acquisition program was initiated 12 years ago, "...to provide healthful outdoor recreational opportunities for our citizens and natural habitat for our fish and wildlife". In recent years, the program has changed substantially with the addition of natural resources development. This change in program direction has occurred for several reasons: because of emerging awareness of the recreational infrastructure needed to support tourism efforts and to provide adequate recreational opportunities for our citizens (i.e., park, forest, and river recreational development, water access acquisition and development, expanded trail systems, fish and wildlife habitat improvement, etc.); because of a renewed awareness for investment in our forest resources for the most effective long-term return to the state (i.e., forest acquisition and forest road and bridge improvements); and because of the new waterbank program designed to compensate landowners for preserving wetlands.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: NATURAL RESOURCES, DEPARTMENT OF

AGENCY PURPOSE: (CONTINUATION)

Today, the impact of natural resources land acquisition and development funding is seen not only as providing a natural resource base for our future, but also as improving state tourism and assisting in economic growth. The department has the responsibility and authority to care for a major portion of the state's outdoor recreation facilities which are major attractions for recreation visitors to Minnesota. Their condition, level of development and ability to complement other nearby facilities are key to our tourism economy.

This capital budget request continues the objectives of the accelerated program as well as recent trends to emphasize natural resource development - "taking care of what we have" - while de-emphasizing funding for natural resource land acquisition.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: AGRICULTURE, DEPARTMENT OF

AGENCY PURPOSE: The Department of Agriculture is a service and regulatory agency which provides protection and service to the producers, processors, distributors, and consumers of all agricultural products; develops and promotes markets for agricultural and other Minnesota produced products; helps secure the family farm system; and administers soil and water conservation programs which provide support and management to Minnesota agriculture and protect the state's soil and water resources.

This request addresses three issues the department has raised in its operational budget. These are: (1) The need for education efforts to inform the public about agriculture and the contribution it has and continues to make to Minnesota's history, culture and economy; (2) the need to provide teachers and administrators the means to incorporate history of Minnesota agriculture into curriculum and other related programs; and (3) the enhancement of Minnesota agricultural products through increased marketing efforts.

MISSION: FarmAmerica is the name of a 120-acre interpretive site owned by the Minnesota Agricultural Interpretive Center at Waseca. The Center additionally owns 240 acres of production land which is held in a life estate. The Center is a 501(c)3 educational institution. The mission statement is given as follows:

FarmAmerica tells the story of the family farm, the land and rural people ... yesterday, today and tomorrow.

Visitors see how farm families milked a cow, cultivated a field, shod a horse, put up vegetables, worshipped and were educated in years past. They attend forums on current farm issues and learn about the linkage between Minnesota agriculture and the broader world.

STATEMENT OF REQUEST: The department requests an appropriation of \$2,052.0 to complete development of a Visitor Center and period farm sites at the Minnesota Agricultural Interpretive Center located at Waseca.

The Visitor Center is proposed as a complex of three structures which will provide an overview experience, topical exhibitry and space for the study of critical rural issues, particularly transitions in Minnesota agriculture.

The complex is central to FarmAmerica's mission. It is the one facility on a large outdoor site which can express history and examine the future in a manner that produces a context for the visitor.

The farm sites - four in number - provide the physical form from which to provide live interpretation and create visitor involvement.

DEMOGRAPHICS/TRENDS: FarmAmerica seeks to draw a statewide audience and will also market to out-of-state tourists. The targeted audience includes: school groups, agri-business groups and associations and the general public. The 1987 visitor goal is 20,000 to 30,000. By 1990, with completion of the Visitor Center and related landscape improvements, it is intended to host 60,000 to 75,000 people.

ISSUES - FOLLOWING YEARS: The issues demanding attention over the next 3-to-5 year period include:

- * Locating the resources to complete physical development and establishing accurate and entertaining programs;
- * Developing a comprehensive marketing strategy which will result in visitor use at projected levels and facilitate an earned income opportunity in which visitor income produces 50% or more of the amount needed to meet operating cost; and

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY:

AGENCY PURPOSE: (CONTINUATION)

- * Follow-through and completion of an endowment campaign in which the goals are \$5 million in deferred assets in 5 years and \$10 million in 8 to 10 years.

PLANS REGARDING ISSUES: The capital expenditures over the next two years are intended to complete the principal facilities upon which interpretive programs rest. It is proposed, during that period, to solicit agri-business, foundations and individuals for program development support. A comprehensive solicitation program is being executed by the Board of Directors and staff for private sector grants. This effort is augmented by a mail campaign, designed to produce a consistent and predictable stream of income.

The marketing effort will focus upon teachers, curriculum developers for school tours, companies for group gatherings and cooperative assistance with the Tourism Offices of DEED and Mn/DOT to provide information for general audience consumption. FarmAmerica also develops special events in connection with organizations which have a long-standing following, one example being the Minnesota Horse Breeders. These events will provide a series of on-going attractions to heighten interest and use of the institution.

Regarding long-term financial support, it is determined that the most reliable source of non-visitor revenue is that earned from investments. For this reason, FarmAmerica has developed an aggressive insurance related deferred giving program. To date over \$500,000 in land and life insurance policies are committed to FarmAmerica.

PROCESS FOR CONTINUED DEVELOPMENT: The Board of Directors of FarmAmerica is an active body and participates monthly or more often through committees to oversee expenditures, develop finance plans, and establish direction for physical and program development.

The board and staff both work with an overall advisory committee of over 100 people from the fields of agriculture, education and public policy for input on various strategies and to carry FarmAmerica's recognition back to the general population. Additionally, a network of over 200 volunteers regularly participate in special program execution and local fundraising. This broad network of involved people has brought FarmAmerica from a development site to a growing economic and cultural resource for the state of Minnesota.

NON-BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Natural Resources/Agriculture, Department of		AGENCY HEAD: Joseph N. Alexander/Jim Nichols		CAPITAL BUDGET OFFICER:		BIENNIUM REQUESTED: 1987-89		
PROGRAM	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
					DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
					\$ AMOUNT	FUND		
		Reinvest in Minnesota (RIM)	\$ 36,000.0				\$36,000.0	1988

NON-BUILDING REQUESTS 1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY DOLLARS IN THOUSANDS (137,522 = 137.5)	
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147	137.5
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149	137.5
150	137.5
151	137.5
152	137.5

AGENCY:	AGENCY HEAD:	CAPITAL BUDGET OFFICER:	BIENNIUM REQUESTED:
NATURAL RESOURCES/AGRICULTURE, DEPT. OF	Joseph N. Alexander/Jim Nichols		1989-91

[illegible]

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: Natural Resources/Agriculture, Department of	PROGRAM: RIM	AGENCY PRIORITY:	BIENNIUM REQUESTED: F.Y. 1987-89
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PROJECT TITLE: REINVEST IN MINNESOTA	PRIOR COMMITMENT: <input type="checkbox"/> YES <input type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Reinvest In Minnesota is a 10-year fish and wildlife and soil and water conservation program based on recommendations developed by the Governor's Citizen Commission to Promote Hunting and Fishing in Minnesota. The 1986 Minnesota Law called the "Reinvest In Minnesota Resources Act" involves a conservation reserve designed to protect erodible soils and provide wildlife cover, a critical habitat matching account that encourages private donations of land and money for habitat acquisition and development, a fish and wildlife habitat program and an aspen recycling program to improve the forest economy and woodland wildlife habitat.

The project involves the following categories for the 1987-89 biennium:

Conservation Reserve	\$ 20,000,000
Wildlife Acquisition and Development	2,000,000
Critical Habitat Private Matching Program	2,500,000
Aspen Recycling/Forest Wildlife Development	1,500,000
Fisheries Acquisition	900,000
Fish Culture	4,000,000
Fish Habitat Development	2,700,000
Planning and Administration	2,400,000
	\$ 36,000,000

PROJECT IMPACT:

The unique Reinvest In Minnesota initiative was selected by the National Council of State Governments as model legislation. The conservation reserve portion is being used as an example for rewriting the federal farm program. The Minnesota reserve targets erodible croplands all across the farm areas of Minnesota. Soil loss rates, water quality considerations and fish and wildlife needs were all factored into the priority setting process.

The fish and wildlife projects are for fishing piers, rough fish barriers and stream easements in many parts of the state. Wildlife projects emphasize an expansion of the forest/wildlife program, moose and sharp-tailed grouse habitat, waterfowl work such as that on Swan Lake in Nicollet County, and hunter access sites.

The critical habitat match can double the state based funding as has occurred in 1987 where nearly 30 donations of land and money have already been pledged approaching the appropriation of \$2,500,000.

The aspen recycling program will be continued in northern Minnesota at about \$500,000 per year employing small loggers who will cut about 7,000 acres annually. In the 1987-89 biennium, private forest management and prescribed burning for presuppression and wildlife habitat will be included.

GOVERNOR'S RECOMMENDATION:

The Governor agrees with the request to fund RIM at \$36,000.0 for the biennium. It is further recommended that the debt service be funded out of the Water Pollution Control Fund (cigarette receipts) for F.Y. 1988, and the proposed container deposit receipts for F.Y. 1989.

TYPE OF REQUEST

- ☒ ACQUISITION OF ASSETS
- ☒ IMPROVEMENT OF ASSETS
- ☒ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
- ☐ PROGRAM EFFICIENCY
- ☐ NEW PROGRAM
- ☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ 6,900,000
Construction/Development	\$ 6,700,000
Professional Fees and Services	\$ 3,600,000
Grants in Aid	\$ 18,800,000
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 36,000,000

PROGRAM DATA PREPARED BY:**ADDITIONAL PRIOR COMMITMENT(S)**

Laws 86, Ch 383, Sec _____ \$ _____

A separate bill is being prepared that will implement this program.

FUNDING SOURCE: Bonding \$ 36,000.0

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: TRANSPORTATION, DEPARTMENT OF

AGENCY PURPOSE:

The Minnesota Department of Transportation (Mn/DOT) is a service and regulatory agency which develops and implements plans and programs for the operation of statewide transportation systems and facilities. Mn/DOT also provides grant-in-aid funds as well as technical assistance to counties, municipalities, and other local transportation authorities for highway, aeronautics and public transportation programs.

The primary purpose of Mn/DOT is to provide transportation systems services and facilities which will allow for the 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.

OVERVIEW OF REQUEST:

Over the past 20 years, Mn/DOT has replaced or done major remodeling to update 69 of 132 state owned truck stations. Many more will need to be rebuilt or remodeled and brought up to standards in the next 20 years, as evidenced by those included in this six-year plan. The major deficiency is the inadequate length of some buildings to handle the storage of the newer snow plow trucks, tandems and motor graders which are longer than those used 20 years ago. Also, many truck stations are deficient in ventilation, restroom facilities and water supply/sanitary sewer capacity to properly wash and clean the vehicles.

Two district headquarters, Bemidji and Brainerd, are in dire need of expansion and modernization of office and shop areas. However, the present sites cannot accommodate the necessary expansion so new sites are being planned for both. The design fees are part of the 1987-89 request. In addition, several other district headquarters need to be remodeled and modernized because the acquisition of automated equipment requires more space in the office and design areas and also due to complement increases in preconstruction activities.

Another major consideration in this six-year plan is to relocate the Materials Engineering Laboratory. The space needs for that function are considerably different than in the mid-1950's when the Transportation Building was constructed. The current need is for roughly an additional 50% or 14,000 square feet. With the emergence of safety concerns, OSHA standards and the current facility requirements for physical and chemical testing, it is no longer appropriate to house this lab in a major office complex. The current space would then be remodeled for the remaining offices in leased space outside the central office building.

During the past 20 years, Mn/DOT has developed a system of class I and II rest areas on interstate and primary highways for the safety, convenience and relaxation of the motorist. During the past 10 years, development emphasis has focused on completion of the interstate safety rest area program and class I rest area facilities on major primary highways.

The rest area development emphasis contained in this six-year plan begins to focus on the construction and development of the class II type facilities. Included are 3 class I and 24 class II rest area developments. Class II rest areas are smaller in size, 1-5 acres, and include vault-type rest rooms, parking and limited site features.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: TRANSPORTATION, DEPARTMENT OF

AGENCY PURPOSE: (CONTINUATION)

Statewide safety rest area development is based on an analysis of highway needs, traffic volumes, desirable spacing intervals and natural site resource qualities. Existing rest areas are inventoried to determine which facilities require upgrading, termination or the construction of new facilities. By evaluating safety rest area needs statewide and developing priorities, Mn/DOT can ensure that facilities are constructed at locations needed most by the motorist.

With the aforementioned building program, the agency is submitting general funded, non-building program requests for bikeways, railways and local road bridges.

By the end of F.Y. 1987, funds earmarked for replacing or rehabilitating deficient bridges will be exhausted. With over 3,000 structures still classified as deficient, state funds are needed to match local and federal dollars available for this program. The program began in 1976 and at the current rate of progress it will go on for the next 20 years.

The rail rehabilitation program has been operating very successfully and will not require new funding until the 1989-91 biennium. Currently, there is \$7 million remaining in bonding authority which will carry this program through F.Y. 1989. The bond resources have lasted this long because of the success the agency has had in collecting income from loan repayment. That income supplements the bond sale proceeds to sustain this entire program for one biennium longer than previously estimated.

The bikeway program, started in 1977, has virtually exhausted existing funding sources for local road bikeway construction grants. Since 1977, more than 650 miles of bikeways have been completed at a cost of \$8.3 million. The agency has requests for nearly \$9 million of bikeway projects on hand and would provide a program level of \$2 million per biennium with this six-year plan. This would cover 75% of the construction costs with the remaining 25% matched by the local units of government.

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY:		AGENCY HEAD:		CAPITAL BUDGET OFFICER:		BIENNIUM REQUESTED:			
TRANSPORTATION, DEPARTMENT OF		LEONARD LEVINE		GORDON W. KORDOSKY		1987-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Adrian	13	Truck Station	\$ 390.0	None		\$ 413.8	27		1989
Arden Hills	8	Truck Station Addition	560.0	3.0		594.1	27		1989
Austin	11	Truck Station	650.0	3.0		689.6	27		1989
Bear Creek	18	Rest Area	31.5	6.0		32.4	27		1988
Bemidji	2	District Headquarters Building (Design)	250.0	N/A		257.5	27		1988
Bemidji	5	Travel Information Center	250.0	None		250.0	27		1988
Brainerd	1	District Headquarters Building (Design)	250.0	N/A		257.5	27		1988
Breckenridge	19	Truck Station Addition	85.0	None		90.2	27		1989
Camp Release	10	Rest Area	31.5	6.0		32.4	27		1988
Cannon Falls	23	Rest Area	192.0	74.9		192.0	27		1988
Duluth	12	District Headquarters Building Addition	2,432.0	5.0		2,580.1	27		1989
Hayward	4	Rest Area	216.0	74.9		222.5	27		1988
Maple Lake	17	Rest Area	31.5	6.0		33.4	27		1989
Marshall	7	Truck Station and Repair Shop (Planning)	50.0	N/A		51.5	27		1988
Metro Area	3	Central Laboratory and Research	4,400.0	32.0		4,668.0	27		1989
Motley	9	Rest Area	31.5	6.0		32.4	27		1988
Park Rapids	14	Truck Station	400.0	None		412.0	27		1988
Red Wing	16	Truck Station	400.0	None		424.4	27		1989
Rochester	15	District Headquarters Remodeling	550.0	2.0		566.5	27		1988
Tofte	21	Rest Area	31.5	6.0		33.4	27		1989
Statewide	6	Chemical Storage Sheds	200.0	None		206.0	27		1988
Statewide	20	Cold Storage Buildings	150.0	None		154.5	27		1988
Statewide	22	Land Acquisition	265.0	None		273.0	27		1988
		All of the above are Trunk Highway Fund Requests							
TRUNK HIGHWAY FUND			BIENNIAL TOTALS	\$ 11,847.5	\$ 224.8	\$	\$ 12,467.2	\$	

NON-BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: TRANSPORTATION, DEPARTMENT OF	AGENCY HEAD: LEONARD LEVINE	CAPITAL BUDGET OFFICER: GORDON W. KORDOSKY	BIENNIUM REQUESTED: 1987-89
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PROGRAM	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
					DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
					\$ AMOUNT	FUND		
Statewide Statewide	2 1	Bikeway Construction Local Road Bridge Replacement	2,000.0 16,000.0	None None		10	\$ -0- 5,000.0	1988
		The above are General Fund Requests						
			GENERAL FUND BIENNIAL TOTALS	\$ 18,000.0	\$	\$	\$ 5,000.0	
			GRAND TOTAL (Building plus Non-Building)	\$ 29,847.5	\$	\$	\$ 17,467.2	

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY:		AGENCY HEAD:		CAPITAL BUDGET OFFICER:		BIENNIUM REQUESTED:		
TRANSPORTATION, DEPARTMENT OF		LEONARD LEVINE		GORDON W. KORDOSKY		1989-91		
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION		
						DIRECT APPROPRIATION		FISCAL YEAR
						\$ AMOUNT	FUND	
Bemidji	5	District Headquarters Building	4,450.0	5.0				
Brainerd	4	District Headquarters Building	4,751.0	4.0				
Cambridge	26	Rest Area	31.5	6.0				
Clitherall	12	Rest Area	31.5	6.0				
Cromwell	22	Rest Area	31.5	6.0				
Cutface Creek	7	Rest Area	31.5	6.0				
Dassel	31	Rest Area	31.5	6.0				
Floodwood	19	Truck Station Addition	140.0	1.0				
Kent	23	Rest Area	31.5	6.0				
Lake George	30	Rest Area	31.5	6.0				
Lester Prairie	13	Rest Area	31.5	6.0				
LeSueur	24	Truck Station	340.0	None				
Lime Lake	9	Rest Area	31.5	6.0				
Lincoln	8	Rest Area	192.0	74.9				
Mahnomen	3	Truck Station	400.0	None				
Maple Grove	28	Truck Station Addition Design	50.0	N/A				
Maplewood	1	Truck Station Addition	800.0	2.0				
Marshall	29	Truck Station and Repair Shop	1,200.0	3.0				
Montevideo	2	Truck Station	300.0	None				
Moorhead	10	Weigh Station Building & Scales	655.0	4.4	353.3			
Motley	16	Truck Station Addition	220.0	1.0				
Pipestone	18	Rest Area	31.5	6.0				
Preston	21	Truck Station Addition	110.0	None				
Rogers	11	Weigh Station Design	100.0	N/A				
Rushford	20	Truck Station Addition	140.0	None				
Sand Lake	17	Rest Area	31.5	6.0				
St. Cloud	15	Headquarters Addition	300.0	2.0				
Tower/Soudan	27	Rest Area	31.5	6.0				
Statewide	6	Chemical Storage Sheds	250.0	None				
Statewide	14	Pole Sheds	300.0	None				
Statewide	25	Land Acquisition	643.0	None				
		All of the above are Trunk Highway Fund Requests						
TRUNK HIGHWAY FUND			BIENNIAL TOTALS	\$ 15,719.0	\$ 169.3	\$ 353.3	\$	\$

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NON-BUILDING REQUESTS

1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: TRANSPORTATION, DEPARTMENT OF		AGENCY HEAD: LEONARD LEVINE	CAPITAL BUDGET OFFICER: GORDON W. KORDOSKY		BIENNIUM REQUESTED: 1989-91			
PROGRAM	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
					DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
					\$ AMOUNT	FUND		
Statewide		Bikeway Construction	2,000.0	None				
Statewide		Rail Rehabilitation	4,800.0	None				
Statewide		Local Road Bridge Replacement	16,000.0	None				
		All Of the Above Are General Fund Requests						
GENERAL FUND			BIENNIAL TOTALS	\$ 22,800.0	\$	\$	\$	
GRAND TOTAL (Building plus Non-Building)				\$ 38,519.0	\$ 353.3	\$	\$	

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 - 137.5)

AGENCY:		AGENCY HEAD:	CAPITAL BUDGET OFFICER:			BIENNIUM REQUESTED:			
TRANSPORTATION, DEPARTMENT OF		LEONARD LEVINE	GORDON W. KORDOSKY			1991-93			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING	FISCAL
						\$ AMOUNT	FUND	\$ AMOUNT	YEAR
Dassel		Rest Area	31.5	6.0					
Detroit Lakes		Headquarters Addition	1,777.0	None					
Effie		Truck Station Addition	100.0	None					
Fountain		Rest Area	31.5	6.0					
Glenwood		Rest Area	31.5	6.0					
Iowa Line		Rest Area	31.5	6.0					
Illgen City		Truck Station Addition	140.0	None					
Laddie Lake		Truck Station Design	50.0	N/A					
Lanesboro		Rest Area	31.5	6.0					
Mankato		Headquarters Addition	1,000.0	None					
Maple Grove		Truck Station Addition	800.0	None					
Minnesota City		Rest Area	31.5	6.0					
Northfield		Truck Station	600.0	None					
Pine City		Truck Station	600.0	None					
Pipestone		Truck Station	450.0	None					
Reno		Rest Area	31.5	6.0					
Rogers		Weigh Station & Scales	1,500.0	None					
Roseau		Truck Station	450.0	None					
St. James		Truck Station	400.0	None					
Sandstone		Truck Station Addition	150.0	None					
Swan River		Rest Area	220.0	None					
Wadena		Truck Station	500.0	None					
Statewide		Chemical Storage Sheds	250.0	None					
Statewide		Pole Sheds	300.0	None					
Statewide		Land Acquisition	100.0	None					
		All of the Above are Trunk Highway Fund Requests							
TRUNK HIGHWAY FUND			BIENNIAL TOTALS	\$ 9,607.5	\$ 42.0	\$	\$	\$	

NON-BUILDING REQUESTS

1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY

DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: TRANSPORTATION, DEPARTMENT OF		AGENCY HEAD: LEONARD LEVINE		CAPITAL BUDGET OFFICER: GORDON W. KORDOSKY		BIENNIUM REQUESTED: 1991-93			
PROGRAM	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION				
					DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR	
					\$ AMOUNT	FUND			
Statewide	3	Bikeway Construction	2,000.0	None					
Statewide	1	Rail Rehabilitation	6,000.0	None					
Statewide	2	Local Road Bridge Replacement	16,000.0	None					
		All of the Above Are General Fund Requests							
GENERAL FUND			BIENNIAL TOTALS	\$ 24,000.0	\$	\$	\$		
GRAND TOTAL (Building plus Non-Building)			\$ 33,607.5	\$	\$	\$	\$		

FI-00346-20

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	FACILITY: BRAINERD DISTRICT HEADQUARTERS	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: BRAINERD DISTRICT HEADQUARTERS - DETAIL DESIGN (FEES)	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>84</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

Complete detailed design of a new district headquarters complex on a site owned by Mn/DOT and purchased for this reason some years ago. A space study authorized by the 1985 Legislature and just completed, concludes that the present site is too small and crowded to support the building expansion needed for the present program level. The space study shows a need for 30,690 sq. ft. additional for Mn/DOT and 3,000 sq. ft. for State Patrol.

The design would include district office space, repair shop, welding shop, soils laboratory, sign shop, truck and vehicle storage, inventory stockroom, and total site plan layouts including paved parking lot, fencing, lighting and landscaping of the property in Baxter, just south of Jct. 371 and 210.

PROJECT IMPACT:

Development of the new site would free up the existing site in downtown Brainerd for sale or other state usage. This new development would allow Mn/DOT to bring construction engineering staff back into the headquarters from present rental space, provide adequate space for repair shop, office areas and state patrol.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	_____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ <u>None</u>
Construction	\$ <u>4,250.0 Est.</u>

NON-BUILDING COSTS:

Design Fees	\$ <u>250.0</u>
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%).	\$ _____
Other	\$ _____

TOTAL PROJECT COST	\$ <u>4,500.0</u>
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 250.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Consultant: Widseth, Smith, Nolting

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE - Trunk Highway Fund . . \$ 257.5

The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN -- PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	FACILITY: BEMIDJI DISTRICT HEADQUARTERS	AGENCY PRIORITY: 2	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: BEMIDJI DISTRICT HEADQUARTERS-DETAIL DESIGN (FEES)	PRIOR COMMITMENT: YES NO <input checked="" type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: YES NO <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>84</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:
Complete detailed design of a new district headquarters complex on a new site to be purchased. A space study authorized by the 1985 Legislature and just completed concluded that the present site is too small and crowded for present and future program needs and can not accommodate the expansion space necessary for the present program.

The design would include district office space, repair shop, welding shop, soils laboratory, sign shop, truck and vehicle storage both heated and unheated, fuel dispensing station, cold storage building, chemical storage building and total site development including parking lot, storage yard, fencing and landscaping.

PROJECT IMPACT:
Development of the new site would free up the existing site on TH 2 in Bemidji; which the City may have some interest in acquiring. It would also allow Mn/DOT to bring the construction engineering staff back into the headquarters from rental space and provide badly needed space for adequate shop repair bays.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES
BUILDING OPERATIONS:
Net Change in Assignable Sq. Footage. \$_____
Salaries \$_____
Utilities \$_____
Other \$_____
Complement \$_____
PROGRAM OPERATIONS:
Salaries \$_____
S & E \$_____
Complement \$_____

DEVELOPMENT COSTS
Land Acquisition . . (Not in this request) \$_____
Construction \$ 4,200.0
NON-BUILDING COSTS:
Design Fees \$ 250.0
Equipment \$_____
Site Work \$_____
Art Work (1%) \$_____
Other \$_____
TOTAL PROJECT COST \$ 4,450.0
COST/ASSIGNABLE SQ FOOT \$_____
COST/GROSS SQ FOOT \$_____

TOTAL FOR THIS REQUEST ONLY \$ 250.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____, \$_____

DEVELOPMENT COSTS PREPARED BY: P.M. Jensen

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE - Trunk Highway Fund . . \$ 257.5

The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	FACILITY: CENTRAL LABORATORY & RESEARCH FACILITY	AGENCY PRIORITY: 3	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: MN/DOT CENTRAL LABORATORY & RESEARCH FACILITY	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____, Ch _____, Sec _____, \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 1988_____
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PROJECT DESCRIPTION:

A complete new central laboratory and research facility with proper storage, handling and ventilation for laboratory functions consistent with EPA, Mn/PCA and OSHA standards. Labs consist of Bituminous Engineering lab, Concrete Engineering lab, Geotechnical Engineer lab (soils, aggregates and foundations), Chemical Testing lab, and physical testing and inspections lab. Office areas to support the lab staff, the general office of Materials Engineering and the Office of Research and Development staff would be needed.

A space study authorized by the 1978 Legislature and completed in 1982 estimates the building size at 60,500 sq. ft., and includes site preparation, site development, equipment costs and architects fees.

PROJECT IMPACT:

The Mn/DOT laboratory would be able to function safely and more efficiently since many tests have changed since the lab was originally laid out. Hazardous and chemical storage would be properly laid out and handled as required by MN/PCA and OSHA.

The present lab space in the Transportation Building would be freed up for use to alleviate the crowded condition and allow personnel to move out of the storage spaces in the basement level. The Central Office Space Task Force is identifying the proposed moves to alleviate the crowded conditions.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	33,795
Salaries	\$ _____
Utilities	\$ 32.0
Other	\$ _____
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 4,400.0

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ _____
Art Work (1%).	\$ _____
Other	\$ _____

TOTAL PROJECT COST	\$ 4,400.0
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COST/ASSIGNABLE SQ FOOT	\$ _____
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COST/GROSS SQ FOOT . 60,495 SF	\$ 72.73
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TOTAL FOR THIS REQUEST ONLY	\$ 4,400.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

DEVELOPMENT COSTS PREPARED BY: Consultant: Kilstofte Associates,
Architects

FUNDING SOURCE - Trunk Highway Fund . . \$ 4,668.0

GOVERNOR'S RECOMMENDATION:

The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION		FACILITY: SAFETY REST AREA - CLASS I		AGENCY PRIORITY: 4	BIENNIAL REQUESTED: 1987-89		
PROJECT TITLE: HAYWARD (ALBERT LEA) E.B. REST AREA				PRIOR COMMITMENT: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Laws <u>1979</u> , Ch <u>339</u> , Sec <u>1</u> \$ <u>136,000</u>			
PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>79</u>		CAPITAL BUDGET FOR F.Y. 19 <u>88</u>					
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, lighting and landscaping. This project is located on I90 approximately 2 miles east of I35. I90 is an interstate highway with projected average daily usage of 8,050 vehicles (one-way). The clientele served by this building are the daily travelers on I90 E.B. which include the tourist and recreational travelers and business and commercial travelers. The proposed building will be 1,600 sq. ft. with 8 toilet fixtures, lobby and vestibule, mechanical area housing heating, ventilation, electrical and water supply systems. Mn/DOT owns the proposed site on I90. A \$136,000 appropriation was authorized for the development of this rest area building by the 1979 Legislature. However, the appropriation was cancelled by Mn/DOT when it was determined the development of this safety rest area would be deferred until the rehabilitation and reconstruction of I90 was completed. The I90 work has since been completed.				<table style="width:100%; border: none;"> <tr> <td style="width:50%; vertical-align: top;"> TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT </td> <td style="width:50%; vertical-align: top;"> PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT </td> </tr> </table> CHANGES IN OPERATING EXPENSES BUILDING OPERATIONS: Net Change in Assignable Sq. Footage. 1,600 Salaries NOTE 1 . . . \$ 60.0 Utilities \$ 6.1 Other SUPPLIES . . . \$ 8.8 Complement PROGRAM OPERATIONS: Salaries \$ S & E \$ Complement		TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT						
PROJECT IMPACT: This rest area project is scheduled for construction in the summer, 1987 and will complete safety rest area development on I90. Because this safety rest area is part of the interstate highway system, construction funding is 90% federal and 10% state. NOTES: 1. Staffing includes Greenview custodian contract maintenance with 5 people on a rotating 18 hour/day, 7 day schedule and periodic support from Mn/DOT maintenance forces on an as needed basis. 2. Includes grading, surfacing of parking areas, roadways, water well, water supply system, sewage disposal system, signing, sidewalks, tables, shelters, overlooks, terraces, play structure, lighting, landscaping and miscellaneous features.				DEVELOPMENT COSTS Land Acquisition \$ Mn/DOT Construction \$ 216.0 NON-BUILDING COSTS: Design Fees (10%) \$ 21.6 Equipment \$ Site Work NOTE 2 . . . \$ 966.9 Art Work (1%) \$ Other \$ TOTAL PROJECT COST \$ 1,204.5 COST/ASSIGNABLE SQ FOOT \$ COST/GROSS SQ FOOT \$ 135.00 TOTAL FOR THIS REQUEST ONLY \$ 216.0 ADDITIONAL PRIOR COMMITMENT(S) Laws _____, Ch _____, Sec _____ \$ _____ DEVELOPMENT COSTS PREPARED BY: JIM REIERSON			
GOVERNOR'S RECOMMENDATION: <div style="text-align: right;">FUNDING SOURCE - Trunk Highway Fund . . \$ 222.5</div> <p>The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.</p>							

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: BEMIDJI TOURIST INFORMATION CENTER	AGENCY PRIORITY: 5	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: PAUL BUNYAN TOURIST INFORMATION & INTERPRETIVE CENTER	PRIOR COMMITMENT: I YES I X NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES I X NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

Construct a travel information/interpretive center including grading, surfacing of roads and parking lots, site development, restroom/travel information/historical interpretive display building, sewer and water connections, signing, lighting and landscaping on TH 197 near Junction of TH 2 and TH 71 in Bemidji.

TH 197 has a projected average daily traffic volume of over 30,000 vehicles (two-way) including over 4,000 recreational and tourist vehicles on an average summer day. This facility is expected to serve 225,000 to 250,000 visitors each year and would be a major marketing tool for Itasca State Park and the tourism industry in north central Minnesota. The facility would be partially funded by the State of Minnesota, owned and maintained by the City of Bemidji and operated and staffed by the Bemidji Area Chamber of Commerce.

PROJECT IMPACT:

North Central Minnesota does not have a Travel Information Center available on TH 2 between the Fisher Travel Information Center near East Grand Forks and the Thompson Hill Travel Information Center in Duluth, or on TH 71 between Wadena and the travel information center at International Falls. The proposed tourist interpretive center would provide tourist and recreational information to the motorist in the heart of Northern Minnesota's vacation land as they visit the nationally recognized original statues of Paul Bunyan and Babe.

NOTES:

1. The costs of maintaining, staffing, and operating the tourist information and interpretive center are to be borne by the City of Bemidji and must not be paid from the trunk highway fund. These are not costs to the state.

GOVERNOR'S RECOMMENDATION:

The Governor agrees with the agency's request.

TYPE OF REQUEST

- ☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☒ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	\$63,000 - Note 1
Salaries	\$12,000 - Note 1
Utilities	\$8,000 - Note 1
Other	Supplies
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ 60,000 - Note 1
S & E	\$ 9,000 - Note 1
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ None
Construction	\$ 1,214.0

NON-BUILDING COSTS:

Design Fees	\$ 120.0
Equipment	\$ _____
Site Work	\$ 396.0
Art Work (1%).	\$ _____
Other	Admin Cost
	\$ 16.0

TOTAL PROJECT COST	\$ 1,746.0
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COST/ASSIGNABLE SQ FOOT	\$ _____
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COST/GROSS SQ FOOT	\$ 93.0
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TOTAL FOR THIS REQUEST ONLY Mn/DOT Participation \$	250.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY:

FUNDING SOURCE Trunk Highway Fund . . . \$ 250.0

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	FACILITY: CHEMICAL STORAGE SHEDS - STATEWIDE	AGENCY PRIORITY: 6	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: CHEMICAL STORAGE SHEDS AND ADDITIONS	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 1988 _____
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PROJECT DESCRIPTION:
To provide chemical storage sheds and additions to existing sheds (statewide) of adequate size to cover all raw road deicing chemicals and provide some coverage space for mixed piles during fall and spring rains to prevent leaching of chemicals from sand pile onto adjacent land or waterways. Some sheds which were not specifically built for holding road chemicals are now rotted out and need replacing, other sheds are needed at new truck station sites or loading points.

The type of shelter we construct is very cost effective when compared to the more expensive dome type structures used in other states.

The life expectancy is 25 years for these sheds.

PROJECT IMPACT:
Adequate protection for road deicing chemical to prevent groundwater pollution and resulting costs for corrective action and possible redrilling of shallow water wells to deeper depth. Proper storage techniques and elimination of pollution also eliminates negative public opinion of state government operations.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES
BUILDING OPERATIONS:
Net Change in Assignable Sq. Footage. \$_____
Salaries \$_____
Utilities \$_____
Other \$_____
Complement \$_____
PROGRAM OPERATIONS:
Salaries \$_____
S & E \$_____
Complement \$_____

DEVELOPMENT COSTS
Land Acquisition \$_____
Construction \$ 200.0
NON-BUILDING COSTS:
Design Fees \$_____
Equipment \$_____
Site Work \$_____
Art Work (1%). \$_____
Other \$_____
TOTAL PROJECT COST \$ 200.0
COST/ASSIGNABLE SQ FOOT \$_____
COST/GROSS SQ FOOT AVERAGE \$ 18.00 +

TOTAL FOR THIS REQUEST ONLY \$ 200.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: P.M. JENSEN

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE - Trunk Highway Fund . . \$ 206.0
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The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	FACILITY: MARSHALL REPAIR SHOP & TRUCK STATION	AGENCY PRIORITY: 7	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: MARSHALL REPAIR SHOP & TRUCK STATION - PLANNING FEES	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:
Detail design documents for construction of a replacement vehicle repair shop, inventory stockroom, heated truck storage and minimal office space is requested. This building was originally designed in 1973-74 by consultant contract and has never been funded for construction. Since that time, the program needs have decreased, and a lesser design is needed. The design documents and costs estimate would be presented to the 1989 Legislature for construction funding.

PROJECT IMPACT:
The vehicle repair shop would have stalls large enough to handle the present equipment, safety and ventilation would improve and the present building in downtown Marshall would be sold or available for other state usage.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES
BUILDING OPERATIONS:
Net Change in Assignable Sq. Footage.
Salaries \$
Utilities \$
Other \$
Complement
PROGRAM OPERATIONS:
Salaries \$
S & E \$
Complement

DEVELOPMENT COSTS
Land Acquisition \$
Construction \$ 800.0 EST.
NON-BUILDING COSTS:
Design Fees \$ 50.0
Equipment \$
Site Work \$
Art Work (1%) \$
Other \$
TOTAL PROJECT COST \$ 850.0
COST/ASSIGNABLE SQ FOOT \$
COST/GROSS SQ FOOT \$

TOTAL FOR THIS REQUEST ONLY \$ 50.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: P.M. JENSEN

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE - Trunk Highway Fund . . \$ 51.5

The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	FACILITY: ARDEN HILLS TRUCK STATION	AGENCY PRIORITY: 8	BIENNIUM REQUESTED: 87-89
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PROJECT TITLE: ARDEN HILLS TRUCK STATION ADDITION	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 1985____	CAPITAL BUDGET FOR F.Y. 1988 _____
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PROJECT DESCRIPTION:
Construction of a building addition 80' x 122' (9,720 sq. ft.) to the south end of the existing building to house highway and bridge maintenance vehicles and miscellaneous support equipment, much of which has to be parked outside at this time.

The existing 5.8 acre site is adequate to support this expansion.

PROJECT IMPACT:

This addition would eliminate problems with cold weather startups and accelerated wear and tear on our equipment due to outside storage. It would provide indoor storage for a good portion of the 40 pieces of equipment stationed here. Mn/DOT's goals of consolidating truck stations into larger, efficient sites is the reason not to look elsewhere to rent or obtain storage for these vehicles.

The life expectancy of this project is 40 years, making it a most cost effective solution over a long period of time.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:	
Net Change in Assignable Sq. Footage	7,838
Salaries	\$ _____
Utilities	\$ 3.0
Other	\$ _____
Complement	_____
PROGRAM OPERATIONS:	
Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 455.0
NON-BUILDING COSTS:	
Design Fees	\$ 50.0
Equipment	\$ 40.0
Site Work	\$ 15.0
Art Work (1%).	\$ _____
Other	\$ _____
TOTAL PROJECT COST.	\$ 560.0
COST/ASSIGNABLE SQ FOOT.	\$ _____
COST/GROSS SQ FOOT	\$ 46.80

TOTAL FOR THIS REQUEST ONLY \$ 560.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: P.M. JENSEN

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE - Trunk Highway Fund . . . \$ 594.1

The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL

DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	FACILITY: SAFETY REST AREA - CLASS II	AGENCY PRIORITY: 9	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: MOTLEY REST AREA	PRIOR COMMITMENT: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> Laws _____, Ch _____, Sec _____, \$ _____
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PREVIOUSLY REQUESTED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> 19 85	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:
Construct a Class II safety rest area on TH 210, north edge of Motley, including grading and surfacing of roads and parking areas, site development, vault-type restroom building, water well and signing. On highways with lower average daily traffic volumes which peak during the summer months, Mn/DOT constructs smaller Class II rest area facilities. The projected (year 2006) average daily traffic volumes on TH 210 at the Motley rest area is approximately 1,800 and includes about 1,200 vehicular recreation/tourist trips on an average summer day. This existing site, owned by Mn/DOT, is a semi-wooded site located on the Crow Wing River. The small vault-type restroom building will include separate men's and women's toilet facilities. It is a seasonal building, non-heated and closed during the winter months.

PROJECT IMPACT:

The proposed rest area development will provide safe, public stopping facilities on TH 210 with restroom facilities and site amenities. This project is part of Mn/DOT's statewide comprehensive regular trunk highway safety rest area development program. Previous safety rest area usage surveys indicate that a majority of users believe rest area facilities are a good expenditure of state funds.

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.

GOVERNOR'S RECOMMENDATION:

The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input type="checkbox"/> BLDG IMPROVEMENT	<input type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input checked="" type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:
 Net Change in Assignable Sq. Footage 451
 Salaries \$ 6.0
 Utilities \$ None
 Other \$
 Complement NOTE 1
PROGRAM OPERATIONS:
 Salaries \$
 S & E \$
 Complement \$

DEVELOPMENT COSTS

Land Acquisition	\$ None
Construction	\$ 31.5
NON-BUILDING COSTS:	
Design Fees	\$
Equipment	\$
Site Work	\$ 236.3
Art Work (1%)	\$
Other	\$
TOTAL PROJECT COST	\$ 267.8
COST/ASSIGNABLE SQ FOOT	\$
COST/GROSS SQ FOOT	\$ 69.84
TOTAL FOR THIS REQUEST ONLY	\$ 31.5

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

DEVELOPMENT COSTS PREPARED BY: Jim Reiersen

FUNDING SOURCE - Trunk Highway Fund \$ 32.4

BUILDING REQUEST 1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL DOLLARS IN THOUSANDS (137,522 = 137.5)			
AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	FACILITY: SAFETY REST AREA - CLASS II	AGENCY PRIORITY: 10	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: CAMP RELEASE REST AREA		PRIOR COMMITMENT: I/YES X/NO Laws____, Ch____, Sec____, \$____	
PREVIOUSLY REQUESTED: X/YES □/NO 19_85_ CAPITAL BUDGET FOR F.Y. 1988		<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> PROJECT DESCRIPTION: Construct Class II safety rest area on TH 212, 1.5 miles west of Montevideo, including grading and surfacing of roads and parking areas, site development, vault-type rest room building, water well and signing. On highways with lower average daily traffic volumes which peak during the summer months, Mn/DOT constructs smaller Class II rest area facilities. The projected average daily traffic volumes (year 2,006) on TH 212 at the Camp Release rest area is approximately 2,680 and includes about 300 vehicular recreation/tourist trips on an average summer day. This existing site, owned by Mn/DOT, is a historic site which contains open woods vegetation. The proposed small vault-type rest room building will include separate men's and women's toilet facilities. It is a seasonal building, non-heated and closed during the winter months. </div> <div style="width: 50%;"> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT </div> <div style="width: 45%;"> PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT </div> </div> CHANGES IN OPERATING EXPENSES BUILDING OPERATIONS: Net Change in Assignable Sq. Footage. 451 Salaries \$ 6.0 Utilities \$ None Other \$ _____ Complement NOTE 1 _____ PROGRAM OPERATIONS: Salaries \$ _____ S & E \$ _____ Complement _____ </div> </div>	
PROJECT IMPACT: The proposed rest area development will provide safe, public stopping facilities on TH 212 with rest room facilities and some site amenities. This project is part of Mn/DOT's statewide, comprehensive regular trunk highway safety rest area development program. Previous safety rest area usage surveys indicate that a majority of users believe rest area facilities a good expenditure of state funds.		DEVELOPMENT COSTS Land Acquisition \$ None Construction \$ 31.5 NON-BUILDING COSTS: Design Fees \$ _____ Equipment \$ _____ Site Work NOTE 2 \$ 236.3 Art Work (1%) \$ _____ Other \$ _____ TOTAL PROJECT COST \$ 267.8 COST/ASSIGNABLE SQ FOOT \$ 69.84 COST/GROSS SQ FOOT \$ _____ TOTAL FOR THIS REQUEST ONLY \$ 31.5 ADDITIONAL PRIOR COMMITMENT(S) Laws____, Ch____, Sec____, \$____	
NOTE: 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.		DEVELOPMENT COSTS PREPARED BY:	
GOVERNOR'S RECOMMENDATION: <div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin. </div> <div style="width: 35%;"> FUNDING SOURCE - Trunk Highway Fund . . . \$ 32.4 </div> </div>			

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	FACILITY: AUSTIN TRUCK STATION	AGENCY PRIORITY: 11	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: AUSTIN TRUCK STATION	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 19_88_
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PROJECT DESCRIPTION:
Construction of a new vehicle storage building, pole building, site grading, surfacing, fencing, fuel island and landscaping on a new site in the Austin area. This facility is needed to replace an old facility which is located in a flood plain area and cannot be expanded or upgraded due to denial of a permit to berm the site by the watershed district and DNR.

PROJECT IMPACT:
This facility would provide adequate maintenance storage space for equipment, road deicing chemical, sand, shoulder aggregate and miscellaneous items necessary to maintain Interstate 90 and trunk highway routes in the Austin area.

The existing site would be sold or disposed of.

TYPE OF REQUEST	PROJECT CATEGORY
<input checked="" type="checkbox"/> NEW CONSTRUCTION	<input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY
<input type="checkbox"/> BLDG IMPROVEMENT	<input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY
	<input type="checkbox"/> NEW PROGRAM
	<input type="checkbox"/> PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	4,000 ±
Salaries	\$ _____
Utilities	\$ 3.0
Other	\$ _____
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 435.0

NON-BUILDING COSTS:

Design Fees	\$ 40.0
Equipment	\$ 25.0
Site Work	\$ 150.0
Art Work (1%)	\$ _____
Other	\$ _____
TOTAL PROJECT COST	\$ 650.0
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT 11,200 Sq. Ft.	\$ 38.84

TOTAL FOR THIS REQUEST ONLY \$ 650.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: P.M. JENSEN

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE - Trunk Highway Fund . . \$ 689.6

The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

61-0

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	FACILITY: DULUTH DISTRICT HEADQUARTERS	AGENCY PRIORITY: 12	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: DULUTH DISTRICT HEADQUARTERS ADDITION & REMODELING	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____, Ch _____, Sec _____, \$ _____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

Construction of an addition to provide additional office space (9,858 sq. ft.), and additional shop and storage space (15,723 sq. ft.). Remodeling of existing three story office building to bring space up to present code by replacing inefficient outer wall system with insulated section and high efficiency glass, remove partitions, improve ventilation and lighting, install additional womens toilets and make building accessible to the handicapped (26,652 sq. ft.). Insulate north shop wall and remove windows.

Acquire 4 houses surrounded on two sides by our lot to increase our surface parking area to code requirements when we bring back the construction section from rental space. This will also allow proper signage and landscaping at the perimeter of our site.

Prepare the office area for modular furniture system to provide flexibility to change with the office automation and design equipment in coming years.

Consultant Cost Estimate:

New Construction -	Office	9,858 SF @ \$45.00 =	\$ 443,610	
	Shops	15,723 SF @ \$35.00 =	550,305	
Remodeling -	Office	26,652 SF @ \$28.07 =	748,080	
	Shop	2,160 SF @ \$27.30 =	59,000	
	5.5% Contingency	=	99,000	
			<u>\$1,900,000</u>	

PROJECT IMPACT:

The headquarters will be brought up to present standards and to present needs in office, shop and storage areas. Mechanical, electrical, energy conservation, accessibility, fire and life safety improvements will be accomplished. The construction office will be brought in from rental space at a monthly cost savings and the total Mn/DOT operation will be more efficient due to being located in one building.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	25,000
Salaries	\$ _____
Utilities	\$ 5.0
Other	\$ _____
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ 132.0
Construction	\$1,900.0

NON-BUILDING COSTS:

Design Fees	\$ 140.0
Equipment	\$ 140.0
Site Work	\$ 100.0
Art Work (1%)	\$ 20.0
Other	\$ _____

TOTAL PROJECT COST	\$2,432.0
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COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT See project description.	\$ _____

TOTAL FOR THIS REQUEST ONLY	\$2,432.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

DEVELOPMENT COSTS PREPARED BY: CONSULTANT: DICK WHITEMAN, DULUTH

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE - Trunk Highway Fund . . \$ 2,580.1

The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	FACILITY: ADRIAN TRUCK STATION	AGENCY PRIORITY: 13	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: ADRIAN TRUCK STATION	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____, Ch _____, Sec _____, \$ _____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 1988
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PROJECT DESCRIPTION:

Construction of a building 112' x 48' (5376 sq. ft.) for vehicle storage complete with utilities and sanitary facilities, a fuel dispensing station, site grading, surfacing, fencing and landscaping. A chemical storage shed from a separate request would be added to the site.

PROJECT IMPACT:

This new building and site development will provide an adequate, efficient work station for maintenance of the interstate and trunk highways in the Adrian area.

The new building will provide inside storage for equipment and the site will now have enough space for material stockpiles. The existing building on a 54'x250' lot in Adrian would be sold.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.
Salaries \$
Utilities \$
Other \$
Complement

PROGRAM OPERATIONS:

Salaries \$
S & E \$
Complement

DEVELOPMENT COSTS

Land Acquisition \$
Construction \$ 215.0

NON-BUILDING COSTS:

Design Fees \$
Equipment \$ 30.0
Site Work \$ 145.0
Art Work (1%) \$
Other \$

TOTAL PROJECT COST \$ 390.0

COST/ASSIGNABLE SQ FOOT \$

COST/GROSS SQ FOOT \$ 40.00

TOTAL FOR THIS REQUEST ONLY \$ 390.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____, \$ _____

DEVELOPMENT COSTS PREPARED BY: P.M. JENSEN

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: - Trunk Highway Fund . \$ 413.8

The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	FACILITY: PARK RAPIDS TRUCK STATION	AGENCY PRIORITY: 14	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: PARK RAPIDS TRUCK STATION	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:
Construction of a new building 112'x48' (5376 sq. ft.) for vehicle storage along with site grading, surfacing, fencing, fuel island, and landscaping on a new site just north of the industrial park.

PROJECT IMPACT:
This facility will replace an old building on a small lot in a residential area in Park Rapids and provide adequate space and storage for present needs for both equipment and material stockpiles. The existing small building and lot can be sold.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	3,000
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 225.0

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ 30.0
Site Work	\$ 145.0
Art Work (1%).	\$ _____
Other	\$ _____

TOTAL PROJECT COST \$ 400.0

COST/ASSIGNABLE SQ FOOT \$ _____

COST/GROSS SQ FOOT \$ 42.00

TOTAL FOR THIS REQUEST ONLY \$ 400.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____, \$ _____

DEVELOPMENT COSTS PREPARED BY: P.M. JENSEN

FUNDING SOURCE - Trunk Highway Fund . . \$ 412.0

The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	FACILITY: ROCHESTER DISTRICT HEADQUARTERS	AGENCY PRIORITY: 15	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: ROCHESTER DISTRICT HEADQUARTERS REMODELING & SOILS LAB ADDITION	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 1988
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PROJECT DESCRIPTION:
Remodeling of the office portion of the building to better utilize the existing space and provide proper functional layout of the various sections in relation to front entrance and each other. New room with proper ventilation would be provided for blueprinting and copy machines. Also an addition (20'x65') would be built on the east end of the present laboratory to provide adequate space for the testing needs of the laboratory so that some tests won't have to be sent to St. Paul for results.

Electrical, mechanical and accessibility improvements would be made to bring the building up to code and an accessible women's toilet would be added to the office area. A small 2 story elevator would be added near the public entrance for access to the lower level conference rooms, lunch room, records center and construction-surveys staff.

PROJECT IMPACT:
The inefficient use of space resulting in over-crowding in some areas and lack of availability of a receptionist and permit desk near front entry would be eliminated. Also, the soils lab area would be able to function safely according to present OSHA standards and perform all tests required for construction projects.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input checked="" type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES
BUILDING OPERATIONS:
Net Change in Assignable Sq. Footage. 1,320
Salaries \$
Utilities \$ 2.0
Other \$
Complement \$
PROGRAM OPERATIONS:
Salaries \$
S & E \$
Complement \$

DEVELOPMENT COSTS
Land Acquisition \$
Construction \$ 505.0
NON-BUILDING COSTS:
Design Fees \$ 40.0
Equipment \$
Site Work \$
Art Work (1%). \$ 5.0
Other \$
TOTAL PROJECT COST \$ 550.0
COST/ASSIGNABLE SQ FOOT \$ 29.18
COST/GROSS SQ FOOT \$

TOTAL FOR THIS REQUEST ONLY \$ 550.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY: Consultant: Kilstofte Associates,
Architects

FUNDING SOURCE: Trunk Highway Fund . . . \$ 566.5

GOVERNOR'S RECOMMENDATION:

The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	FACILITY: RED WING TRUCK STATION	AGENCY PRIORITY: 16	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: RED WING TRUCK STATION	PRIOR COMMITMENT: I YES X NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: X YES <input type="checkbox"/> NO 19 <u>85</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

Construction of a building 112' x 48' (5,376 sq. ft.) for vehicle storage complete with utilities and sanitary facilities, a fuel dispensing station, site grading, surfacing, fencing and landscaping. A chemical storage shed as funded elsewhere would be added to the site.

PROJECT IMPACT:

This building and site development will provide adequate space for an efficient truck station for maintenance of the trunk highways in the Red Wing area.

This will replace the old building on a 1.28 acre site which was not large enough and could not provide the necessary space for expansion, but can be sold when the new site is complete.

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	\$ _____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ <u>215.0</u>

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ <u>30.0</u>
Site Work	\$ <u>155.0</u>
Art Work (1%).	\$ _____
Other	\$ _____
TOTAL PROJECT COST	\$ <u>400.0</u>

COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ <u>40.00</u>

TOTAL FOR THIS REQUEST ONLY	\$ <u>400.0</u>
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY: P.M. Jensen

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE - Trunk Highway Fund . . . \$ 424.4

The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	FACILITY: SAFETY REST AREA - CLASS II	AGENCY PRIORITY: 17	BIENNIUM REQUESTED: 1987-89
PROJECT TITLE: MAPLE LAKE REST AREA		PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____ Ch _____ Sec _____ \$ _____	

PREVIOUSLY REQUESTED: ☐ YES ☒ NO 19____ CAPITAL BUDGET FOR F.Y. 1988____

PROJECT DESCRIPTION:

Construct a Class II safety rest area on TH 55, in the vicinity of Maple Lake, including grading and surfacing of roads and parking areas, site development, vault-type rest room building, water well and signing.

On highways with lower average daily traffic volumes which peak during the summer months, Mn/DOT constructs smaller Class II rest area facilities. The projected average daily traffic volumes (year 2006) on TH 55 in the vicinity of Maple Lake is approximately 3,740 and includes about 2,750 recreation/tourist trips on an average summer day.

A proposed site will be identified and approximately 3-5 acres of right of way acquired by Mn/DOT. The small vault-type rest room building will include men's and women's toilet facilities. It is a seasonal building, non-heated and closed during the winter months.

PROJECT IMPACT:

The proposed rest area development will provide safe, public stopping facilities on TH 55 with rest rooms and site amenities. This project is part of Mn/DOT's statewide, comprehensive regular trunk highway safety rest area development program. Previous safety rest area usage surveys indicate that a majority of users believe rest area facilities are a good expenditure of state funds.

NOTE:

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.

TYPE OF REQUEST

- ☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	451
Salaries	\$ 6.0
Utilities	\$ None
Other	\$ _____
Complement	NOTE 1. _____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ 5.0
Construction	\$ 31.5

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	NOTE 2. \$ 236.3
Art Work (1%).	\$ _____
Other	\$ _____

TOTAL PROJECT COST	\$ 272.8
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ 69.84

TOTAL FOR THIS REQUEST ONLY \$ 31.5

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Jim Reiersen

FUNDING SOURCE - Trunk Highway Fund . . \$ 33.4

GOVERNOR'S RECOMMENDATION:

The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	FACILITY: SAFETY REST AREA - CLASS II	AGENCY PRIORITY: 18	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: BEAR CREEK REST AREA	PRIOR COMMITMENT: I YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19__88__
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PROJECT DESCRIPTION:

Construct a Class II safety rest area on TH 63, 2.0 miles south of Racine, including grading and surfacing of roads and parking areas, site development, vault-type rest room building, water well and signing.

On highways with lower average daily traffic volumes which peak during the summer months, Mn/DOT constructs smaller Class II rest area facilities. The projected average daily traffic volumes (year 2006) on TH 63 at the Bear Creek rest area is approximately 2,950 and includes about 800 recreation/tourist trips on an average summer day.

The existing site, owned by Mn/DOT, is a wooded site located on the banks of Bear Creek. The small vault-type rest room building will include separate men's and women's toilet facilities. It is a seasonal building, non-heated and closed during the winter months.

PROJECT IMPACT:

The proposed rest area development will provide safe, public stopping facilities on TH 63 with rest room facilities and site amenities. This project is part of Mn/DOT's statewide, comprehensive regular trunk highway safety rest area development program. Previous safety rest area usage surveys indicate that a majority of users believe rest area facilities are a good expenditure of state funds.

NOTE:

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.

TYPE OF REQUEST

- ☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	451
Salaries	\$ 6.0
Utilities	\$ None
Other	\$
Complement	NOTE 1

PROGRAM OPERATIONS:

Salaries	\$
S & E	\$
Complement	\$

DEVELOPMENT COSTS

Land Acquisition	\$ None
Construction	\$ 31.5

NON-BUILDING COSTS:

Design Fees	\$
Equipment	\$
Site Work	NOTE 2 \$ 236.3
Art Work (1%).	\$
Other	\$
TOTAL PROJECT COST	\$ 267.8

COST/ASSIGNABLE SQ FOOT	\$
COST/GROSS SQ FOOT	\$ 69.84

TOTAL FOR THIS REQUEST ONLY \$ 31.5

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: Jim Reiersen

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE - Trunk Highway Fund . . \$ 32.4

The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL

DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	FACILITY: BRECKENRIDGE TRUCK STATION	AGENCY PRIORITY: 19	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: BRECKENRIDGE TRUCK STATION ADDITION & REMODELING	PRIOR COMMITMENT: YES NO <input checked="" type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 1988_____
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PROJECT DESCRIPTION:
Construction of an addition to the truck storage building to accommodate additional equipment and personnel which are being transferred from the Fergus Falls Truck Station. A 30'x71' (2130 sq. ft.) addition is needed and remodeling of the existing rest room and lunch room to provide adequate present day standard facilities is required.

PROJECT IMPACT:
This will provide adequate indoor heated storage for highway maintenance equipment for the Breckenridge area. The addition of transferred personnel will provide a more efficient work crew size at Breckenridge and rental space at a remote site will not be necessary.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input checked="" type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	2,130
Salaries	\$_____
Utilities	\$_____
Other	\$_____
Complement	\$_____

PROGRAM OPERATIONS:

Salaries	\$_____
S & E	\$_____
Complement	\$_____

DEVELOPMENT COSTS

Land Acquisition	\$_____
Construction	\$ 80.0

NON-BUILDING COSTS:

Design Fees	\$_____
Equipment	\$_____
Site Work	\$ 5.0
Art Work (1%)	\$_____
Other	\$_____
TOTAL PROJECT COST	\$ 85.0
COST/ASSIGNABLE SQ FOOT	\$_____
COST/GROSS SQ FOOT	\$ 37.50

TOTAL FOR THIS REQUEST ONLY \$ 85.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: P.M. Jensen

FUNDING SOURCE - Trunk Highway Fund . . \$ 90.2

GOVERNOR'S RECOMMENDATION:

The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	FACILITY: VARIOUS MN/DOT SITES STATEWIDE	AGENCY PRIORITY: 20	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: COLD STORAGE BUILDINGS - MATERIALS	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85_	CAPITAL BUDGET FOR F.Y. 1988_
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PROJECT DESCRIPTION:
Purchase of materials for pole type storage buildings at various Mn/DOT truck stations and headquarter sites. These buildings will house materials and miscellaneous equipment needed to be kept under cover, but not in heated space.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input checked="" type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES
BUILDING OPERATIONS:
Net Change in Assignable Sq. Footage. \$ _____
Salaries \$ _____
Utilities \$ _____
Other \$ _____
Complement \$ _____
PROGRAM OPERATIONS:
Salaries \$ _____
S & E \$ _____
Complement \$ _____

DEVELOPMENT COSTS
Land Acquisition \$ _____
Construction \$ 150.0
NON-BUILDING COSTS:
Design Fees \$ _____
Equipment \$ _____
Site Work \$ _____
Art Work (1%). \$ _____
Other \$ _____
TOTAL PROJECT COST \$ 150.0
COST/ASSIGNABLE SQ FOOT \$ _____
COST/GROSS SQ FOOT \$ 4.00 +

TOTAL FOR THIS REQUEST ONLY \$ 150.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: P.M. Jensen

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE: Trunk Highway Fund . . \$ <u>154.5</u>
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The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	FACILITY: SAFETY REST AREA - CLASS II	AGENCY PRIORITY: 21	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: TOFTE (VICINITY) REST AREA	PRIOR COMMITMENT: YES NO <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19__88__
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PROJECT DESCRIPTION:

Construct a Class II safety rest area on TH 61, near Tofte, including grading and paving of roads and parking areas, site development, vault-type rest room buildings, water well and signing.

On highways with lower average daily traffic volumes which peak during the summer months, Mn/DOT constructs smaller Class II rest area facilities. The projected average daily traffic volumes (year 2006) on TH 61 in the Tofte vicinity is approximately 3,700 and includes about 800 recreation/tourist trips on an average summer day.

A proposed site will be identified and right of way acquired by Mn/DOT. An alternative being explored by Mn/DOT is the development of an existing site owned by the U.S. Forest Service. The small vault-type rest room building will include men's and women's toilet facilities. It is a seasonal building, non-heated and closed during the winter months.

PROJECT IMPACT:

The proposed rest area development will provide safe, public stopping facilities on TH 61 with rest rooms and site amenities. This project is part of Mn/DOT's statewide, comprehensive regular trunk highway safety rest area development program. Previous safety rest area usage surveys indicate that a majority of users believe rest area facilities are a good expenditure of state funds.

NOTE:

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.

TYPE OF REQUEST

- ☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☐ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	451
Salaries	\$ 6.0
Utilities	None
Other	\$
Complement	NOTE: 1

PROGRAM OPERATIONS:

Salaries	\$
S & E	\$
Complement	\$

DEVELOPMENT COSTS

Land Acquisition	\$ 2.5
Construction	\$ 31.5

NON-BUILDING COSTS:

Design Fees	\$
Equipment	\$
Site Work	NOTE: 2 \$ 236.2
Art Work (1%).	\$
Other	\$

TOTAL PROJECT COST	\$ 270.2
COST/ASSIGNABLE SQ FOOT	\$
COST/GROSS SQ FOOT	\$ 69.84

TOTAL FOR THIS REQUEST ONLY \$ 31.5

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$____

DEVELOPMENT COSTS PREPARED BY: Jim Reiersen

FUNDING SOURCE - Trunk Highway Fund . . \$ 33.4

GOVERNOR'S RECOMMENDATION:

The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL

DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	FACILITY: ST. JAMES, RED WING, LESUEUR, BEMIDJI, BLAINE	AGENCY PRIORITY: 22	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: LAND ACQUISITION AS VARIOUS SITES	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19__85__	CAPITAL BUDGET FOR F.Y. 19__88__
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PROJECT DESCRIPTION:
To provide new land acquisition for the following:

1. Approximately 6 to 10 acres for truck stations at St. James, Red Wing and LeSueur.
2. Approximately 25 acres for a new Bemidji headquarters site.
3. Access across an industrial park lot in Blaine to a land locked Mn/DOT site that is proposed for the location of the new central laboratory @ TH 10 and I35W.

PROJECT IMPACT:
Advance purchase of sites allows Mn/DOT to do preliminary site work and plan and estimate future expenditures more accurately.

TYPE OF REQUEST <input type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT <input checked="" type="checkbox"/> Acq. of Assets	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage \$_____

Salaries \$_____

Utilities \$_____

Other \$_____

Complement \$_____

PROGRAM OPERATIONS:

Salaries \$_____

S & E \$_____

Complement \$_____

DEVELOPMENT COSTS

Land Acquisition \$ 265.0

Construction \$_____

NON-BUILDING COSTS:

Design Fees \$_____

Equipment \$_____

Site Work \$_____

Art Work (1%) \$_____

Other \$_____

TOTAL PROJECT COST \$_____

COST/ASSIGNABLE SQ FOOT \$_____

COST/GROSS SQ FOOT \$_____

TOTAL FOR THIS REQUEST ONLY \$ 265.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____, \$_____

DEVELOPMENT COSTS PREPARED BY: P.M. Jensen

GOVERNOR'S RECOMMENDATION:	FUNDING SOURCE - Trunk Highway Fund . . . \$ 273.0
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The Governor agrees with the agency's request and has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: TRANSPORTATION, DEPARTMENT OF	FACILITY: SAFETY REST AREA - CLASS I	AGENCY PRIORITY: 23	BIENNium REQUESTED: 1987-89
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PROJECT TITLE: CANNON FALLS VICINITY REST AREA	PRIOR COMMITMENT: YES X: NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: X: YES NO 19 85	CAPITAL BUDGET FOR F.Y. 19 88
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PROJECT DESCRIPTION:

Construct a safety rest area including grading and surfacing of roads and parking lots, site development, rest room building, sewer and water systems, signing, lighting and landscaping. This project is to be located on TH 52 between Cannon Falls and Zumbrota. TH 52 between Rochester and the Twin Cities is a principal arterial highway with projected average daily traffic (two-way) of 11,750 vehicles. This heavy traffic volume is equivalent to or greater than many interstate highway routes. The clientele served by this project are the daily travelers on TH 52 which include tourist and recreational travelers, business travelers and commercial travelers. Recreation and tourist related travel accounts for approximately 1,500 vehicle trips per average summer day. The 80 mile drive between Rochester and the Twin Cities presently has no public pull offs or stopping points available to provide safety rest area facilities.

Mn/DOT's system analysis for TH 52 based on year 2006 traffic volumes shows a rest area parking need for 46 cars and 11 truck/car-trailer parking spaces. The proposed building will be approximately 1,600 sq. ft. with 8 toilet fixtures, lobby and vestibule, mechanical area housing heating, ventilation, plumbing, electrical and water supply systems. A site must be located and right of way acquired for this rest area.

PROJECT IMPACT:

This proposed rest area development will provide safe, public stopping facilities on TH 52 with flush type restroom facilities and site amenities. This project is part of Mn/DOT's statewide comprehensive regular trunk highway safety rest area development program. Previous safety rest area usage surveys indicate that a majority of users believe rest area facilities are a good expenditure of state funds.

- 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.

GOVERNOR'S RECOMMENDATION:	DEVELOPMENT COSTS PREPARED BY:
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The Governor agrees with the agency's request.

TYPE OF REQUEST <input checked="" type="checkbox"/> NEW CONSTRUCTION <input type="checkbox"/> BLDG IMPROVEMENT	PROJECT CATEGORY <input type="checkbox"/> FACILITY SAFETY/INTEGRITY <input type="checkbox"/> BLDG/OPER EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	1600
Salaries NOTE 1	\$ 60.0
Utilities	\$ 6.1
Other Supplies	\$ 8.8
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ 78.3
Construction	\$ 192.0
NON-BUILDING COSTS: (10%)	\$ 19.2
Design Fees	_____
Equipment	_____
Site Work NOTE 2	\$ 963.0
Art Work (1%)	_____
Other	_____
TOTAL PROJECT COST	\$ 1,252.5
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ 120.00
TOTAL FOR THIS REQUEST ONLY	\$ 192.0

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$_____

FUNDING SOURCE Trunk Highway Fund . . . \$ 192.0

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: MINNESOTA DEPARTMENT OF TRANSPORTATION	PROGRAM: LOCAL ROAD BRIDGES-STATEWIDE	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: LOCAL ROAD BRIDGE REPLACEMENT/REHABILITATION	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_85	CAPITAL BUDGET FOR F.Y. 1988-89
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PROJECT DESCRIPTION:
 To provide for the replacement or rehabilitation of local road (county, city, township) bridges which have been identified as being deficient structures. As of September, 1986, 3,433 structures have been identified as deficient. Mn/DOT currently has requests to replace 292 of these structures at an estimated cost of \$53.5 million.

TYPE OF REQUEST <input type="checkbox"/> ACQUISITION OF ASSETS <input type="checkbox"/> IMPROVEMENT OF ASSETS <input checked="" type="checkbox"/> GRANT IN AID	PROJECT CATEGORY <input type="checkbox"/> HEALTH AND SAFETY <input type="checkbox"/> PROGRAM EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input checked="" type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services	\$ _____
Grants in Aid	\$ <u>16,000.0</u>
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 16,000.0

PROGRAM DATA PREPARED BY: Roy Hanson

ADDITIONAL PRIOR COMMITMENT(S)
 Laws____, Ch____, Sec____ \$_____

PROJECT IMPACT:
 This request will provide for the replacement or rehabilitation of approximately 450 structures by utilizing matching local and federal funds.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Sale of Bonds \$ 5,000.0

The funds available for debt service under the debt management policy does not permit more than \$5,000.0 for the 1987-89 biennium.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY:
MINNESOTA DEPARTMENT OF TRANSPORTATION

PROGRAM:
LOCAL ROADS RIGHTS OF WAY

AGENCY PRIORITY:
2

BIENNIUM REQUESTED:
1987-89

PROJECT TITLE:
LOCAL BIKEWAYS GRANT PROGRAM

PRIOR COMMITMENT: ☐ YES ☒ NO

Laws____, Ch____, Sec____ \$_____

PREVIOUSLY REQUESTED: ☒ YES ☐ NO 19_85_

CAPITAL BUDGET FOR F.Y. 19_88-89

PROJECT DESCRIPTION:

This funding request is for local bikeway construction grants. These grants will cover 75% of the construction costs of bikeways facilities located primarily on public road right of way.

The previous bikeways grant program which was funded in 1977 and 1979, completed more than 650 miles of bikeways around the state at a cost of \$8.3 million. The majority of bikeway improvements have been the addition of paved shoulders which ultimately benefit all travelers and reduce roadway maintenance costs.

Local governments have expressed continued interest in bikeways development. In 1984 Mn/DOT received nearly \$9 million in bikeway project requests. Nominations for additional projects will be solicited to provide a current list of candidates.

PROJECT IMPACT:

The major benefit of this program will be providing safe and accessible bicycle transportation facilities. With the increasing awareness of health and fitness, and the cost effectiveness of bicycling, more and more Minnesotans and tourists are looking for safe bicycling opportunities.

To ensure that each facility will maximize safety and cost effectiveness, all project proposals will be evaluated against criteria and guidelines developed in consultation with the State Bicycle Advisory Board. Those criteria include:

- . existing and projected bicycle use
- . continuity of bicycle transportation system
- . bicycle accident patterns
- . multiple use capabilities
- . initiation and support from local community for operation and maintenance
- . correction of deficiency
- . enhancement of tourism
- . consistency with applicable standards

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☐ IMPROVEMENT OF ASSETS
☒ GRANT IN AID

PROJECT CATEGORY

- ☒ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries \$ _____
Other \$ _____
Complement \$ _____

CAPITAL COSTS

Land Acquisition \$ _____
Construction/Development \$ _____
Professional Fees and Services \$ _____
Grants in Aid \$ 2,000.0
Other \$ _____

TOTAL FOR THIS REQUEST ONLY \$ 2,000.0

PROGRAM DATA PREPARED BY: Ken Buckeye

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: - Trunk Highway Fund . . \$ _____ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

AGENCY: TRANSPORTATION, DEPARTMENT OF

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN -- PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE -- APID -- LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Truck Station Energy Improvements 70410:12-27 L81 C361.04	C	\$ 125.0	\$ 125.0	\$ 0	\$ 121.6	\$ 0	99	12/86
Truck Station Security Fence 70410:12-27 L81 C361.04	C	25.0	76.6	0	16.6	8.4	66	6/87
Electronic Communications 70410:12-27 L81 C361.04	C	86.0	86.0	0	26.8	45.0	85	12/86
Energy Retrofit 70410:12-27 L81 C361.04	C	805.0	805.0	0	250.1	93.9	33	9/88
Public Access Provisions 70410:12-27 L81 C361.04	PP	100.0	100.0	0	.7	0	0	6/88
Heating System Replacements 70410:12-27 L81 C361.04	C	100.0	395.4	0	276.8	38.1	75	10/87
Ventilation System Modifications 70410:12-27 L81 C361.04	C	80.0	80.0	0	74.7	0	95	6/87
Worthington Weigh Station 70410:13-27 L81 C361.04	C	542.0	542.0	0	430.8	0	90	6/87
International Falls Equipment Storage 70410:14-27 L82 C639.09	C	275.0	275.0	0	270.3	0	95	4/87
Chemical Storage Sheds 70410:14-27 L82 C639.09	C	35.6	35.6	0	31.3	4.3	99	12/86
Energy Saving Modifications 70410:14027 L82 C639.09	C	420.0	420.0	0	181.9	0	45	10/87
North Minneapolis Equipment Storage 70410:14-27 L82 C639.09	C	900.0	900.0	0	816.6	0	90	7/87
Sleepy Eye Equipment Storage 70410:14-27 L82 C639.09	C	310.0	310.0	0	162.1	0	90	7/87
Dodge Center Equipment Storage 70410:14-27 L82 C639.09	C	315.0	315.0	0	192.5	0	90	7/87
Central Shop 70410:83-27 L83 C344.06	C	3,227.0	3,227.0	0	3,193.0	33.4	99	12/86
East Grand Forks Truck Station 70410:83-27 L83 C344.06	C	244.0	213.6	0	175.2	31.3	99	7/87
Henning Truck Station 70410:83-27 L83 C344.06	C	229.0	179.0	0	175.6	0	99	7/87
Mapleton Equipment Storage 70410:83-27 L83 C344.06	C	325.0	175.0	0	171.3	.2	99	7/87
Grand Rapids Truck Station 70410:83-27 L83 C344.06	C	670.0	720.3	0	660.5	53.1	95	7/87
Golden Valley Office Addition 70410:83-27 L83 C344.06	C	980.0	1,164.9	0	1,163.5	1.4	99	8/86
Morris Maintenance Headquarters 70410:83-27 L83 C344.06	C	925.0	880.0	0	777.1	78.8	95	12/86
Oakdale Headquarters Addition 70410:84-27 L84 C597.11	C	986.0	1,253.8	0	896.1	325.1	99	7/87
Dresbach Equipment Storage Building 70410:84-27 L84 C597.11	C	270.0	290.0	0	269.4	0	99	7/87
Buffalo Equipment Storage Building 70410:84-27 L84 C597.11	C	325.0	325.0	0	37.1	249.9	95	7/87

U-34

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

AGENCY: TRANSPORTATION, DEPARTMENT OF

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Morris Maintenance Headquarters 70410:84-27 L84 C597.11	C	\$ 900.0	\$ 900.0	\$ 0	\$ 896.0	\$ 4.0	95	10/86
Pine River Equipment Storage Building 70410:84-27 L84 C597.11	C	238.0	188.0	0	161.7	3.0	95	10/86
Cold Storage Sheds - Statewide 70410:84-27 L84 C597.11	C	65.0	65.0	0	2.4	62.6	75	12/86
Chaska Equipment Storage Building 70410:84-27 L84 C597.11	C	590.0	640.0	0	28.1	608.9	5	7/87
St. Croix Weigh Station 70410:84-27 L84 C597.11	C	1,052.0	3,181.4	0	53.5	963.1	15	7/87
Albert Lea Rest Area I90 EB 71000:17-27 L79 C339.08	WD	136.0	136.0	0	0	0	0	10/88
Rum River Rest Area 70411:83-27 L83 C344.06	C	909.7	719.8	0	440.5	180.5	95	10/86
Baptism River Rest Area 70411:83-27 L83 C344.06	C	620.0	950.7	0	695.3	216.0	95	9/86
Pine City Rest Area 70411:84-27 L84 C597.11	PP	207.9	207.9	0	0	0	0	10/89
St. Croix Information Center 70411:84-27 L84 C597.11	C	292.5	392.0	0	315.6	73.7	60	11/86
Mahtowa Rest Area 70411:84-72 L84 C597.11	WD	207.9	207.9	0	0	0	0	10/87
International Falls Information Center 70411:84-27 L84 C597.11	C	654.4	659.1	0	428.8	88.7	95	9/86
Pigeon River Information Center 70411:84-27 L84 C597.11	WD	956.0	956.0	0	0	0	0	10/87
Land Acquisition 70410:85-27 L85 ISSC15.09	PP	545.0	545.0	0	0	0	0	7/88
Electronic Communications Repair Shop 70410:85-27 L85 ISSC15.09	C	276.0	276.0	0	9.1	257.9	60	7/87
Chemical Storage Sheds 70410:85-27 L85 ISSC15.09	C	210.0	210.0	0	1.4	0	2	12/87
Little Falls Equipment Storage 70410:85-27 L85 ISSC15.09	C	235.0	235.0	0	199.4	1.0	85	7/87
Granite Falls Equipment Storage 70410:85-27 L85 ISSC15.09	C	326.0	326.0	0	176.1	13.6	50	7/87
Grand Marais Equipment Storage 70410:85-27 L85 ISSC15.09	C	110.0	110.0	0	0	98.0	5	7/87
Glenwood Equipment Storage 70410:85-27 L85 ISSC15.09	C	140.0	140.0	0	125.2	10.8	85	7/87
Benson Equipment Storage 70410:85-27 L85 ISSC15.09	C	274.0	274.0	0	160.5	102.4	75	7/87
Crookston Headquarters Building 70410:85-27 L85 ISSC15.09	WD	1,182.0	1,182.0	0	56.6	1,112.0	0	12/87
Cold Storage Sheds 70410:85-27 L85 ISSC15.09	WD	95.0	95.0	0	0	94.1	0	12/87
Headquarters Remodel Plans 70410:85-27 L85 ISSC15.09	WD	55.0	55.0	0	33.9	13.1	0	12/86

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

AGENCY: TRANSPORTATION, DEPARTMENT OF

1987-89 CAPITAL BUDGET AND SIX-YEAR PLAN — PROJECT STATUS REPORT

DOLLARS IN THOUSANDS (137,522 = 137.5)

PROJECT TITLE — APID — LEGAL CITATION	PROJECT STATUS	APPROPRIATION AMOUNT	ALLOTTED	NOT ALLOTTED	LIQUIDATED	REQUISITION ENCUMBRANCE	COMPLETION	
							% 6/30/86	DATE
Wood Fuel Heating Plants 70410:85-27 L85 ISSC15.09	PP	\$ 440.0	\$ 440.0	\$ 0	\$.3	\$.2	0	10/88
St. Peter Rest Area 70411:85-27 L85 ISSC15.09	PP	1,034.0	1,034.0	0	0	0	0	10/89
St. Cloud Rest Area 70411:85-27 L85 ISSC15.09	PP	1,145.0	1,145.0	0	1.2	.1	0	12/88
Bigelow Rest Area 70411:85-27 L85 ISSC15.09	PP	1,191.0	1,191.0	0	0	6.4	0	10/88
Bicycle Trail Improvements State 72800:08-50 L77 C421.14 Dedicated Receipts	C	1,445.0	1,497.9	0	1,482.9	15.0	98	6/87
Bicycle Trail Grants - Outside Metro 72800:09-50 L77 C421.14	C	1,343.2	1,343.2	0	1,338.3	4.9	99	6/87
Bicycle Trail Grants - State 72800:10-50 L79 C301.05 Dedicated Receipts	C	850.0	883.9	0	841.1	42.8	98	11/86
Bicycle Trail Grants - Local 72800:11-50 L79 C301.05	C	1,900.0	1,900.0	0	1,830.3	35.5	90	6/87
Interstate Substitution 71000:25-29 L81 C361.04	C	2,500.0	2,500.0	0	2,378.6	121.4	95	10/88
Bonds Authorized Issued \$2,500.0								
Bonds Authorized Unissued 0								
Interstate Substitution 70500:84-29 L84 C597.11	C	4,000.0	4,000.0	0	1,525.6	95.3	45	10/88
Bonds Authorized Issued \$4,000.0								
Bonds Authorized Unissued 0								
Interstate Substitution 70500:85-29 L85 ISSC15.09	WD	2,035.0	0	0	0	0	0	10/90
Bonds Authorized Issued \$ 0								
Bonds Authorized Unissued 2,035.0								
Rail Rehabilitation * 71000:84-29 L84 C597.11	PP	5,000.0	0	5,000.0	0	0	0	5/89
Bonds Authorized Issued \$5,000.0								
Bonds Authorized Unissued 7,000.0								
Local Road Bridge Replacement 71000:20-29 L79 C280.02	C	49,000.0	49,000.0	0	37,488.7	706.1	85	7/87
Bonds Authorized Issued \$49,000.0								
Bonds Authorized Unissued 1,500.0								
* 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.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: VETERANS AFFAIRS

AGENCY PURPOSE:

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.

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Veterans Affairs		AGENCY HEAD: William Gregg		CAPITAL BUDGET OFFICER: Jeff Olson		BIENNIUM REQUESTED: 1988-89			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Vets Home-Mpls.	1	Food Service Renovation	\$ 500.0	\$ <20.0>	\$ -	-0-		\$ 515.0	1988
Vets Home-Mpls.	2	Demolition of Buildings #5, 7, 13, 12B, 12C	250.0	<25.0>	-	-0-		257.5	1988
Vets Home-Mpls.	3	Replacement of Building #7 (Warehouse)	1,234.0	<5.0>	<5.0>	-0-		1,271.0	1988
Vets Home-Mpls.	4	Demolition of Buildings #1, 2, 4	275.0	-	-	-0-		283.3	1988
Vets Home-Mpls.	5	Tunnel/Walkway	1,200.0	<30.0>	<5.0>	-0-		1,236.0	1988
Vets Home-Mpls.	7	Nursing Care Beds	1,360.0	129.0	662.0	-0-		-0-	
Vets Home-Mpls.	10	Renovate Building #10	1,030.0	<5.0>	-	-0-		1,060.9	1988
BIENNIAL TOTALS			\$ 5,849.0	\$ 44.0	\$ 652.0	\$ -0-		\$ 4,623.7	

AGENCY: Veterans Affairs	AGENCY HEAD: William Gregg	CAPITAL BUDGET OFFICER: Jeff Olson	BIENNIUM REQUESTED: 1988-89
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[illegible]

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Veterans Affairs		AGENCY HEAD: William Gregg		CAPITAL BUDGET OFFICER: Jeff Olson		BIENNIUM REQUESTED: 1990-91			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION			
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR
						\$ AMOUNT	FUND		
Vets Home-Mpls.	1	Floor Tile	\$ 145.0	\$ -	\$ -				
Vets Home-Hast.	2	Nursing Care (100 Beds)	4,000.0	275.0	1,875.0				
Vets Home-Mpls.	3	Building #9 Renovation	225.5	100.0	1,317.0				
Vets Home-Mpls.	5	Building #15 Renovation	200.0	20.0	-				
Vets Home-Hast.	6	Package Boiler System	375.0	-	-				
Vets Home-Mpls.	8	Nursing Care (250 Beds)	10,385.0	505.0	4,620.0				
BIENNIAL TOTALS			\$ 15,330.5	\$ 900.0	\$ 7,812.0	\$		\$	

NON-BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY:
Veterans Affairs

AGENCY HEAD:
William Gregg

CAPITAL BUDGET OFFICER: Jeff Olson
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BIENNIUM REQUESTED:	1990-91
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[illegible]

BUILDING REQUESTS
1987-93 CAPITAL BUDGET SIX-YEAR PLAN — AGENCY PROJECT SUMMARY
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Veterans Affairs			AGENCY HEAD: William Gregg	CAPITAL BUDGET OFFICER: Jeff Olson			BIENNIUM REQUESTED: 1992-93			
INSTITUTION FIELD STATION	DEPT-WIDE PRIORITY	REQUEST TITLE	CAPITAL COST	BUILDING OP COST	PROGRAM OP COST	GOVERNOR'S RECOMMENDATION				
						DIRECT APPROPRIATION		BONDING \$ AMOUNT	FISCAL YEAR	
						\$ AMOUNT	FUND			
Vets Home-Hast.	1	Building #23 Renovation	\$1,000.0	\$ -	\$ -					
Vets Home-Mpls.	2	Building #6 Renovation	300.0	-	-					
Vets Home-Mpls.	3	Building #16 Solarium	100.0	10.0	-					
Vets Home-	4	Nursing Care (200 Bed Facility Outstate)	8,000.0	875.0	3,975.0					
Vets Home-Hast.	5	Building #2 Demolition	75.0	<5.0>	-					
BIENNIAL TOTALS			\$ 9,475.0	\$ 880.0	\$ 3,975.0	\$		\$		

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Veterans Affairs	FACILITY: Minnesota Veterans Home-Minneapolis	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Food Service Renovation	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 1988____
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PROJECT DESCRIPTION:

The food service area in Building 17 was originally designed for meal preparation of 450 beds/residents. Recent changes in building usage and care level has significantly affected the food service operation. Over 1,600 meals are prepared daily. The majority of which are prepared using a tray system. Space and equipment are major health and safety problems at the Home. Citations by the Minnesota Department of Health attest to many of the problems associated with meal preparation. The renovation would permit an expansion of the meal preparation area, thus enabling an efficient method of tray preparation. Obsolete equipment (steam operating) would be replaced by modern commercial size appliances (convection ovens, dishwashers).

PROJECT IMPACT:

An effective food service would result from this renovation. Meals would be served on a timely basis and to meet Department of Health regulations. Cooks would not be dependent upon "adequate steam pressure" to prepare meals, and the veterans of the Home could be assured a hot meal. Alternatives considered included "satellite" kitchens in the out buildings and conversion to a home-wide tray system. This request has the potential for Federal participation at the rate of 2 to 1 (Federal to State dollars).

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-0-
Salaries	\$ -0-
Utilities	\$ <20.0>
Other	\$ -
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ -0-
S & E	\$ -0-
Complement	-0-

DEVELOPMENT COSTS

Land Acquisition	\$ -
Construction	\$ 340.0

NON-BUILDING COSTS:

Design Fees	\$ 30.0
Equipment	\$ 85.0
Site Work	\$ 40.0
Art Work (1%)	\$ 5.0
Other	\$ _____

TOTAL PROJECT COST	\$ _____
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COST/ASSIGNABLE SQ FOOT	\$ _____
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COST/GROSS SQ FOOT	\$ _____
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TOTAL FOR THIS REQUEST ONLY	\$ 500.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Tom Barrett/Murray Leddy - DVA

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE Bonding \$ 515.0

The Governor agrees with the agency's request to renovate the food service facilities at the Minneapolis Veterans Home. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin. The Governor further recommends that the agency apply to the Federal Veterans Administration for federal funding to the maximum extent possible for this project.

BUILDING REQUEST

1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL

DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Veterans Affairs	FACILITY: Minnesota Veterans Home-Minneapolis	AGENCY PRIORITY: 2	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Demolition of Buildings 5, 7, 13, 12B & 12C	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	Laws _____, Ch _____, Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>86</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

Buildings 5, 7 and 13 were all built at the turn of the century. Building 7 is the only building presently in use (storage and bakery); all are in serious violation of health and safety codes. The cost of renovation greatly exceeds any proposed benefit, and the department cannot afford to obligate any annual operating budget to maintain a vacant, unuseable building. As long as the buildings remain standing, they will continue to be a safety risk for the residents and visitors of the Home.

PROJECT IMPACT:

Funding this request will permit final demolition of Building 5, which remains unfinished, provide an area for future expansion or program development, and allow the department the flexibility to incorporate plans for a new warehouse/storage facility.

TYPE OF REQUEST

- ☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

- ☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	_____
Salaries	\$ _____
Utilities	\$ <u><25.0></u>
Other	\$ _____
Complement	_____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	_____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ <u>240.0</u>

NON-BUILDING COSTS:

Design Fees	\$ <u>5.0</u>
Equipment	\$ _____
Site Work	\$ <u>5.0</u>
Art Work (1%).	\$ _____
Other	\$ _____

TOTAL PROJECT COST.

COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 250.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws _____, Ch _____, Sec _____ \$ _____

DEVELOPMENT COSTS PREPARED BY: Tom Barrett/Murray Leddy - DVA

FUNDING SOURCE Bonding \$ 257.5

GOVERNOR'S RECOMMENDATION:

The Governor agrees with the agency's request to demolish buildings no longer needed to operate programs at the Minneapolis Veterans Home. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Veterans Affairs	FACILITY: Minnesota Veterans Home-Minneapolis	AGENCY PRIORITY: 3	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Replacement of Building 7 (Warehouse)	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>86</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

The Minnesota Veterans Home in Minneapolis does not have a warehouse to store any sizable amount of nursing, housekeeping or maintenance supplies. Currently, the Home is dependent upon weekly deliveries from the Veterans Home in Hastings. Due to insufficient staff, the department contracts with the Department of Administration to deliver the requested supplies. Obviously an efficient method of warehousing and supply delivery is not attainable given these restrictions. Even a moderately sized warehouse (100' x 150') would allow the department to improve upon current service delivery.

PROJECT IMPACT:

A warehouse at the Veterans Home would enable staff to maintain adequate levels of supplies and would provide a link between occupied buildings, thereby reducing the need for transporting supplies/inventory outside, and insure that all warehoused inventory is secure and protected (the current building used for storage does not have any fire protection). This request has the potential for Federal participation at the rate of 2 to 1 (Federal to State dollars).

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	\$ _____
Salaries	\$ <u>-</u>
Utilities	\$ <u><5.0></u>
Other	\$ _____
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ <u><3.0></u>
S & E	\$ <u><2.0></u>
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ <u>1,100.0</u>

NON-BUILDING COSTS:

Design Fees	\$ <u>99.0</u>
Equipment	\$ <u>20.0</u>
Site Work	\$ <u>15.0</u>
Art Work (1%)	\$ _____
Other	\$ _____

TOTAL PROJECT COST	\$ _____
COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 1,234.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Tom Barrett/Murray Leddy - DVA

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Bonding \$ 1,271.0

The Governor agrees with the agency's request to construct a new replacement warehouse at the Minneapolis Veterans Home. The Governor has adjusted the recommended amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin. The Governor further recommends that the agency apply to the Federal Veterans Administration for federal funding to the maximum extent possible for this project.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Veterans Affairs	FACILITY: Minnesota Veterans Home-Minneapolis	AGENCY PRIORITY: 4	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Demolition of Buildings 1, 2 & 4	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 1988____
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PROJECT DESCRIPTION:

All three buildings were constructed prior to 1891. All three buildings have severe problems with utility distribution, tuckpointing, roof repairs and structural integrity. None of the buildings are utilized for State programs.

PROJECT IMPACT:

The department cannot afford to maintain the condition of these buildings. Health and safety is a major concern given the fact that there have been cases where bricks have fallen due to loose mortar. The alternative to demolition is renovation, which is estimated at over \$2.5 million.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☐ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	\$ _____
Salaries	\$ _____
Utilities	\$ _____
Other	\$ _____
Complement	\$ _____

PROGRAM OPERATIONS:

Salaries	\$ _____
S & E	\$ _____
Complement	\$ _____

DEVELOPMENT COSTS

Land Acquisition	\$ _____
Construction	\$ 250.0

NON-BUILDING COSTS:

Design Fees	\$ _____
Equipment	\$ _____
Site Work	\$ 20.0
Art Work (1%).	\$ _____
Other	\$ 5.0

TOTAL PROJECT COST

COST/ASSIGNABLE SQ FOOT	\$ _____
COST/GROSS SQ FOOT	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 275.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

DEVELOPMENT COSTS PREPARED BY: Tom Barrett/Murray Leddy - DVA

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . Bonding \$ 283.3

The Governor agrees with the agency's request to demolish buildings no longer needed to operate programs at the Minneapolis Veterans Home. The Governor has adjusted the requested amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Veterans Affairs	FACILITY: Minnesota Veterans Home-Minneapolis	AGENCY PRIORITY: 5	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Tunnel/Walkway (Buildings 10, 16 & 17)	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>86</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

Currently the Home does not have a tunnel system connecting the nursing care buildings and the Historic Administration building. A tunnel would enable staff and residents the safety and security of staying inside during inclement weather.

PROJECT IMPACT:

A tunnel system would greatly enhance the health care services provided at the Home. The staff would no longer need to "bundle up" a nursing care resident in Building 16 to transport him/her to the doctor's clinic located in Building 17. The hot meals served on a tray system would not have to be exposed to the cold of winter - instead, the meal carts could be easily transported between buildings via a tunnel. A tunnel would also allow ambulatory residents a longer walk for exercise during the winter months. Energy efficiency could be a major savings. This request has the potential for Federal participation at the rate of 2 to 1 (Federal to State dollars).

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☐ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	35.0
Salaries	\$ -
Utilities	\$ <30.0>
Other	\$ -
Complement	\$ -

PROGRAM OPERATIONS:

Salaries	\$ -
S & E	\$ <5.0>
Complement	\$ -

DEVELOPMENT COSTS

Land Acquisition	\$ -
Construction	\$ 1,000.0

NON-BUILDING COSTS:

Design Fees	\$ 90.0
Equipment	\$ 20.0
Site Work	\$ 90.0
Art Work (1%).	\$ -
Other	\$ -

TOTAL PROJECT COST.	\$ 1,200.0
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COST/ASSIGNABLE SQ FOOT.	\$ -
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COST/GROSS SQ FOOT	\$ -
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TOTAL FOR THIS REQUEST ONLY.	\$ 1,200.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: Tom Barrett/Murray Leddy - DVA

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE . . Bonding \$ 1,236.0

The Governor agrees with the agency's request to construct a new walkway tunnel to connect buildings at the Minneapolis Veterans Home. The Governor has adjusted the recommended amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin. The Governor further recommends that the agency apply to the Federal Veterans Administration for federal funding to the maximum extent possible for this project.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: Veterans Affairs	PROGRAM: Minnesota Veterans Home-Minneapolis	AGENCY PRIORITY: 6	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Low Pressure Retrofit & Electrical Distribution	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>86</u>	CAPITAL BUDGET FOR F.Y. 19<u>88</u>
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PROJECT DESCRIPTION:

The Minnesota Veterans Home in Minneapolis will celebrate its 100th year in 1987. That fact indicates the age of some of the utility lines at the campus. While the Home can boast of the relatively new buildings for veteran health care (1973 and 1980), the utility lines connecting the buildings are very old. During the winter months the Home is forced to switch over to high pressure steam to heat the buildings since the existing lines cannot handle low pressure.

PROJECT IMPACT:

Obviously a change in converting from high pressure steam to low pressure for heat would save fuel dollars, but equally important is the time and inconvenience to residents and staff when repairs are needed to mend the broken lines. A new utility distribution could safely provide the necessary heat and electrical requirements to the utilized buildings. This request should be coordinated with the Tunnel/Walkway request. This request has the potential for Federal participation at the rate of 2 to 1 (Federal to State dollars).

GOVERNOR'S RECOMMENDATION:

The Governor agrees with the agency's request to retrofit the utility lines at the Minneapolis Veterans Home. The Governor has adjusted the recommended amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin. The Governor further recommends that the agency apply to the Federal Veterans Administration for federal funding to the maximum extent possible for this project.

TYPE OF REQUEST <input type="checkbox"/> ACQUISITION OF ASSETS <input checked="" type="checkbox"/> IMPROVEMENT OF ASSETS <input type="checkbox"/> GRANT IN AID	PROJECT CATEGORY <input checked="" type="checkbox"/> HEALTH AND SAFETY <input checked="" type="checkbox"/> PROGRAM EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

Salaries	\$ <u><32.0></u>
Other	\$ <u><20.0></u>
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ <u>-</u>
Construction/Development	\$ <u>650.0</u>
Professional Fees and Services	\$ <u>20.0</u>
Grants in Aid	\$ _____
Other	\$ <u>30.0</u>

TOTAL FOR THIS REQUEST ONLY \$ 700.0

PROGRAM DATA PREPARED BY: Tom Barrett/Murray Leddy - DVA

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____, \$_____

FUNDING SOURCE: . . Bonding \$ 721.0

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN -- PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Veterans Affairs	FACILITY: Minnesota Veterans Home-Minneapolis	AGENCY PRIORITY: 7	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Nursing Care Beds - Building 16	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_86	CAPITAL BUDGET FOR F.Y. 19_88
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PROJECT DESCRIPTION:

The Minnesota Veterans Home in Minneapolis is currently licensed to provide nursing care to 346 residents. Current occupancy rates are consistently at 98% or 99%. The waiting list for admission continues to "hover" around 300 people. Building 16 (which is licensed for nursing care for 96 residents) has the ability to expand with an additional floor and therefore increase the nursing care capacity by an additional 34 beds.

PROJECT IMPACT:

The aging veteran population (65 years and over) in Minnesota is currently at 86,000. By the year 2000, the population will have expanded to over 138,000 veterans. Available nursing care beds for veterans do not meet the current demand. This request would relieve some of the demand currently at the Home in Minneapolis. Future Capital Budget requests will attempt to deal with the dramatic increase in population for the aging veteran in need of nursing care. This request has the potential for Federal participation at the rate of 2 to 1 (Federal to State dollars).

TYPE OF REQUEST

☒ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☐ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage.	\$	
Salaries	\$	105.0
Utilities	\$	21.0
Other	\$	3.0
Complement		4.0

PROGRAM OPERATIONS:

Salaries	\$	650.0
S & E	\$	12.0
Complement		26.0

DEVELOPMENT COSTS

Land Acquisition	\$	-
Construction	\$	1,100.0

NON-BUILDING COSTS:

Design Fees	\$	105.0
Equipment	\$	65.0
Site Work	\$	55.0
Art Work (1%).	\$	11.0
Other	\$	24.0

TOTAL PROJECT COST	\$	
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COST/ASSIGNABLE SQ FOOT	\$	
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COST/GROSS SQ FOOT	\$	
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TOTAL FOR THIS REQUEST ONLY	\$	1,360.0
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ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: Tom Barrett/Jeff Olson - DVA

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE None \$ -0-

The funds available for debt service under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium. The requested amounts have not been adjusted for inflation.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: Veterans Affairs	PROGRAM: Minnesota Veterans Home-Hastings	AGENCY PRIORITY: 8	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Campus Lighting	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>86</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:
The campus at the Minnesota Veterans Home in Hastings has very poor exterior lighting and poses a safety issue for staff and residents at night. This request would improve the lighting of the campus so that security and life safety are insured.

TYPE OF REQUEST <input type="checkbox"/> ACQUISITION OF ASSETS <input checked="" type="checkbox"/> IMPROVEMENT OF ASSETS <input type="checkbox"/> GRANT IN AID	PROJECT CATEGORY <input checked="" type="checkbox"/> HEALTH AND SAFETY <input type="checkbox"/> PROGRAM EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

Salaries	\$ -
Other	\$ -
Complement	\$ -

CAPITAL COSTS

Land Acquisition	\$ -
Construction/Development	\$ 35.0
Professional Fees and Services	\$ -
Grants in Aid	\$ -
Other	\$ 5.0

TOTAL FOR THIS REQUEST ONLY \$ 40.0

PROGRAM DATA PREPARED BY: Tom Barrett/Murray Leddy - DVA

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____ \$____

PROJECT IMPACT:
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 efficient fixtures. This request has the potential for Federal participation at the rate of 2 to 1 (Federal to State dollars).

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Bonding \$ 41.2

The Governor agrees with the agency's request to renovate the exterior lighting at the Hastings Veterans Home. The Governor has adjusted the recommended amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin. The Governor further recommends that the agency apply to the Federal Veterans Administration for federal funding to the maximum extent possible for this project.

V-14

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: Veterans Affairs	PROGRAM: Minnesota Veterans Home-Minneapolis	AGENCY PRIORITY: 9	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Landscaping After Demolition	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$_____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19 <u>86</u>	CAPITAL BUDGET FOR F.Y. 19 <u>88</u>
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PROJECT DESCRIPTION:

After demolition of the various buildings (#5, 17, 13, 12B and 12C, 1, 2 and 4) the campus would need major renovation of the area for parking, lighting/security and landscaping. Future expansion would also be taken into consideration.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
☒ IMPROVEMENT OF ASSETS
☐ GRANT IN AID

PROJECT CATEGORY

- ☒ HEALTH AND SAFETY
☐ PROGRAM EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ <u>75.0</u>
Professional Fees and Services	\$ _____
Grants in Aid	\$ _____
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 75.0

PROGRAM DATA PREPARED BY: Tom Barrett/Murray Leddy - DVA

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$_____

PROJECT IMPACT:

Current demolition projects reflect the need for this request. Special attention was required after Building 3 was demolished due to the exposure of utility lines and "sink holes". The cost and size of the area that requires renovation could not be handled by the department's operating budget.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: . . . Bonding \$ 79.6

The Governor agrees with the agency's request to landscape the sites after demolition of unusable buildings at the Minneapolis Veterans Home. The Governor has adjusted the recommended amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

V-15

BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 137.5)

AGENCY: Veterans Affairs	FACILITY: Minnesota Veterans Home-Minneapolis	AGENCY PRIORITY: 10	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Renovate Building 10	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____ \$____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 1988 _____
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PROJECT DESCRIPTION:

Building 10 (the old Administration/commandant's quarters) was built in 1892 and is on the Historic Register. The building is being utilized for administrative services, such as Accounts Payable and Personnel. The building is in critical need of repair if the department is to continue utilizing the available space. There are 18 employees officed in a building that has uncontrollable heat in the winter. A 100 pound stone from the face of the chimney fell through the roof during recent high winds.

PROJECT IMPACT:

The historic significance of the building obviously dictates that the only alternative is renovation (if DVA is to continue utilization). The funds are requested to renovate the building for life safety regulations, energy efficiency, handicap accessibility and structural integrity.

TYPE OF REQUEST

☐ NEW CONSTRUCTION
☒ BLDG IMPROVEMENT

PROJECT CATEGORY

☒ FACILITY SAFETY/INTEGRITY
☒ BLDG/OPER EFFICIENCY
☐ NEW PROGRAM
☐ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

BUILDING OPERATIONS:

Net Change in Assignable Sq. Footage	-
Salaries	-
Utilities	\$ <5.0>
Other	-
Complement	-

PROGRAM OPERATIONS:

Salaries	-
S & E	-
Complement	-

DEVELOPMENT COSTS

Land Acquisition	\$ -
Construction	\$ 950.0

NON-BUILDING COSTS:

Design Fees	\$ 50.0
Equipment	\$ 15.0
Site Work	-
Art Work (1%).	\$ 5.0
Other	\$ 10.0

TOTAL PROJECT COST.

COST/ASSIGNABLE SQ FOOT	\$
COST/GROSS SQ FOOT	\$

TOTAL FOR THIS REQUEST ONLY \$1,030.0

ADDITIONAL PRIOR COMMITMENT(S)

Laws____, Ch____, Sec____ \$____

DEVELOPMENT COSTS PREPARED BY: Tom Barrett/Murray Leddy - DVA

FUNDING SOURCE . . . Bonding \$ 1,060.9

GOVERNOR'S RECOMMENDATION:

The Governor agrees with the agency's request to renovate Building 10 at the Minneapolis Veterans Home. The Governor has adjusted the recommended amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: Veterans Affairs	PROGRAM: Minnesota Veterans Home-Minneapolis	AGENCY PRIORITY: 11	BIENNIUM REQUESTED: 1987-89
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PROJECT TITLE: Bridge Renovation	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws____, Ch____, Sec____, \$____
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PREVIOUSLY REQUESTED: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO 19_86_	CAPITAL BUDGET FOR F.Y. 19_88_
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PROJECT DESCRIPTION:
The Minnesota Veterans Home in Minneapolis is currently responsible for the safety and condition of a bridge that extends over Minnehaha Creek. Inspection of the bridge shows major structural faults that need attention.

TYPE OF REQUEST <input type="checkbox"/> ACQUISITION OF ASSETS <input checked="" type="checkbox"/> IMPROVEMENT OF ASSETS <input type="checkbox"/> GRANT IN AID	PROJECT CATEGORY <input checked="" type="checkbox"/> HEALTH AND SAFETY <input type="checkbox"/> PROGRAM EFFICIENCY <input type="checkbox"/> NEW PROGRAM <input type="checkbox"/> PROGRAM IMPROVEMENT
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CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ _____
Complement	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ 750.0
Professional Fees and Services	\$ 25.0
Grants in Aid	\$ _____
Other	\$ 10.0

TOTAL FOR THIS REQUEST ONLY \$ 785.0

PROGRAM DATA PREPARED BY: Tom Barrett/Murray Leddy - DVA

ADDITIONAL PRIOR COMMITMENT(S)
Laws____, Ch____, Sec____, \$_____

PROJECT IMPACT:
Depending on the extent of damage, the bridge would either be repaired or replaced. If major repairs are not done soon, the bridge should be closed to vehicular traffic. Similar to other state institutions that have bridges leading into their campus, legislative action could identify the road as a trunk highway and receive partial assistance from Federal government. This would also place the liability of the bridge with the Department of Transportation.

GOVERNOR'S RECOMMENDATION:

FUNDING SOURCE: Bonding \$ 808.6

The Governor agrees with the agency's request to renovate the bridge at the Minneapolis Veterans Home. The Governor has adjusted the recommended amount to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: WASTE MANAGEMENT BOARD

AGENCY PURPOSE: The Waste Management Board was created by the Waste Management Act of 1980 as a temporary agency to improve the management of solid and hazardous waste in Minnesota. It complements and supports ongoing programs in other agencies, which will implement the Waste Management Board's results after this agency is dissolved. Agency sunset is currently 6-30-92. The Waste Management Board has these primary functions:

1. For solid waste, to ensure that resource recovery and processing facilities are developed to improve the management of Minnesota's solid waste; to encourage through technical assistance programs, local units of government in their transition away from sole reliance upon landfilling of solid wastes and toward the development of integrated system approaches to waste management; to assist in the implementation of capital projects that reduce and/or recover materials and energy from solid waste through financial assistance grant programs to local units of government.
2. For hazardous wastes, to prepare a long-term management plan together with an inventory of preferred areas for private development of processing facilities, to assist in the development of a management system, and to enable reduction of the amount of waste generated through research and technical assistance grants.
3. For hazardous wastes, to select and acquire a site for commercial treatment through stabilization and containment. Presently no facilities exist in Minnesota for commercial land disposal or for commercial processing of hazardous wastes.

AGENCY MISSION: In solid waste, the Waste Management Board is to seek improvements by: 1) providing financial assistance through grants and loans to local government units to build demonstration facilities as alternatives to landfills; 2) assisting in siting landfills in non-metro areas if and when requested by affected counties; 3) providing for the creation of multi-county waste management districts if so petitioned; and 4) enabling waste flow control to designated facilities when requested by affected counties or waste management districts, and 5) providing technical assistance to local government units to ensure proper implementation of landfill abatement projects funded by the Board.

In hazardous waste, the Waste Management Board is to seek and emphasize alternatives to landfills by: 1) preparing a comprehensive Year 2000 waste management plan; 2) providing an inventory of preferred areas for private development of processing facilities; 3) encouraging waste reduction through grants for research and technical assistance; and 4) promoting the development of processing facilities through grants and loans.

IMPORTANT TRENDS: In solid waste, much of Minnesota's drive towards resource recovery and other landfill abatement alternatives is a direct response to growing awareness of problems with existing sanitary landfills. More and more permitted sanitary landfills have been added to the State Superfund Permanent List of Priorities, raising the number of permitted landfills on that list to 41. Diminishing landfill capacity as well as the expense and controversial siting process for new landfills is another factor driving the trend to resource recovery. Another major factor driving the development of resource recovery projects is the extensive current activity around the state in comprehensive solid waste planning. As counties complete their planning process and move into the implementation phase, they will be looking for financial and technical assistance in getting their projects on line.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: WASTE MANAGEMENT BOARD

AGENCY PURPOSE: (CONTINUATION)

ISSUES: Units of local government, primarily counties, are facing dramatic increases in the costs of managing solid waste. The magnitude of these cost increases result in part from the rapid transition under way in the state in terms of acceptable waste management technologies. Counties and other local government units are faced with the potential of having to deal with some or all of the following simultaneously:

- the closing of existing open dumps.
- the closure and post-closure care of sanitary landfills.
- the technological upgrading of existing landfills.
- the provision of financial assurance for proper closure, post-closure care and contingency action.
- the cleanup of groundwater pollution problems at currently operating or closed sanitary landfills.
- the siting and construction of new "second generation" landfills for disposal of processed residual waste.
- the development of comprehensive plans for solid waste management at the county level.
- the implementation of landfill abatement projects addressing waste reduction, composting, recycling, and resource recovery projects such as refuse derived fuel and waste to energy.

The magnitude of costs and its impact varies greatly from county to county, and statewide data on many of these costs does not exist.

PLAN OF ACTION: In solid waste, the Waste Management Board proposes to increase its emphasis in the area of technical and financial assistance to local units of government in the following ways:

Technical Assistance: the Waste Management Board is designated as the lead agency in providing technical assistance as it relates to the implementation and delivery of projects, facilities and programs for waste reduction, recovery, and physical plant construction. This includes solid and hazardous wastes including used oil and industrial wastes.

Statewide Research and Planning on Solid Waste: With assistance from counties and other state agencies, the Waste Management Board should expand its statewide planning mandate to include the development of a statewide solid waste plan. This plan should include, but not be limited to, direction for the state on household hazardous waste, used oil and industrial waste.

Waste Education: The Waste Management Board should develop a statewide public education program utilizing advertising-type of communications along with schools curricula. This statewide waste education program should be advised by a steering committee including appropriate technical staff from PCA, MEEB, Department of Education, Metropolitan Council, EQB, Board of Education, and Higher Education Coordinating Board. New services should not duplicate existing services or programs. Topics within the new statewide campaign should include: Household hazardous waste reduction, used oil, tires, source separation of recyclables, yard waste reduction and separation, and general information relating to waste reduction and overall waste management.

1987-93 CAPITAL BUDGET SIX-YEAR PLAN - AGENCY NARRATIVE SUMMARY

AGENCY: WASTE MANAGEMENT BOARD

AGENCY PURPOSE: (CONTINUATION)

Facility Development: The Waste Management Board should incorporate statewide needs for used oil, batteries, and industrial waste, into existing grant/loan programs for processing and recovery.

Solid Waste Market Development: The Waste Management Board should develop an aggressive program to increase demand for solid waste materials and energy. PCA, Metropolitan Council, U of M, NRRI, IRRRB and other agencies and research institutions should advise the Waste Management Board in part by describing existing efforts and plans.

Reduction and Source Separation Grants/Loans: The Waste Management Board should expand its grant and loan programs to cover these "low-tech" projects including household hazardous waste, recycling, and waste reduction.

RELATIONSHIP TO THE CAPITAL BUDGET REQUEST: The capital budget request compliments and supports ongoing programs and proposals within the Waste Management Board as well as within other state agencies. Specifically, it will increase the amount of financial assistance grant funds to be made available to financially-strapped local units of government seeking to implement resource recovery and other landfill abatement alternatives.

[illegible]

W-4

NON-BUILDING REQUEST
1987-89 CAPITAL BUDGET SIX-YEAR PLAN — PROJECT DETAIL
DOLLARS THOUSANDS (137,522 = 137.5)

AGENCY: Waste Management Board	PROGRAM: Solid Waste Facilities Demonstration	AGENCY PRIORITY: 1	BIENNIUM REQUESTED: 1987 - 1989
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PROJECT TITLE: Solid Waste Facilities Demonstration	PRIOR COMMITMENT: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Laws _____ Ch _____ Sec _____ \$ _____
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PREVIOUSLY REQUESTED: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO 19____	CAPITAL BUDGET FOR F.Y. 19____
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PROJECT DESCRIPTION:

This is a grants-in-aid program to ensure that resources and processing facilities are developed to improve the management of Minnesota's solid wastes and thereby to reduce reliance on landfills for disposal of solid wastes. This program would provide funding and technical assistance for research into alternatives to landfill disposal for solid wastes, and would provide capital assistance for construction of facilities that reduce and/or recover materials and energy from solid waste.

PROJECT IMPACT:

The impact of this program will be to reduce statewide reliance on landfills for solid waste disposal. This is an important part of Minnesota's overall efforts to deal with wastes in a coordinated and effective manner, and to protect groundwater and the environment from the effects of buried wastes.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend this request. The funds available under the debt management policy are insufficient for consideration of this request for the 1987-89 biennium.

TYPE OF REQUEST

- ☐ ACQUISITION OF ASSETS
- ☐ IMPROVEMENT OF ASSETS
- ☒ GRANT IN AID

PROJECT CATEGORY

- ☐ HEALTH AND SAFETY
- ☐ PROGRAM EFFICIENCY
- ☐ NEW PROGRAM
- ☒ PROGRAM IMPROVEMENT

CHANGES IN OPERATING EXPENSES

Salaries	\$ _____
Other	\$ <u>150.0</u>
Complement	\$ <u>100.0</u>

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services	\$ _____
Grants in Aid	\$ <u>4,750.0</u>
Other	\$ _____

TOTAL FOR THIS REQUEST ONLY \$ 5,000.0

PROGRAM DATA PREPARED BY: Dennis Taylor, Admin. Mgr.
Waste Management Board

ADDITIONAL PRIOR COMMITMENT(S)
Laws 80 Ch 564 Sec 12 \$ 15,000.0

FUNDING SOURCE: \$ _____ -0-

HJ 11 .M6425c 1987/89 v.2
Minnesota. Governor.
State of Minnesota proposed
capital budget

HJ 11 .M6425c 1987/89 v.2
Minnesota. Governor.
State of Minnesota proposed
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