

State Government

Minnesota Strategic Capital Budget Plan

1994-99

940053

**Presented by
Governor Arne H. Carlson
February 1, 1994**

Minnesota Strategic Capital Budget Plan 1994-99
-INDEX-
State Government

<u>Agency</u>	<u>Page Numbers</u>
Administration - Governor's Recommendations	C-1
Administration - Agency Requests	C-3
Amateur Sports Commission - Governor's Recommendations	C-97
Amateur Sports Commission - Agency Requests	C-99
Capitol Area Architectural Planning Board (CAAPB) - Governor's Recommendations	C-129
Capitol Area Architectural Planning Board (CAAPB) - Agency Requests	C-131
Humanities Commission - Governor's Recommendations	C-199
Humanities Commission - Agency Requests	C-201
Labor Interpretive Center - Governor's Recommendations	C-211
Labor Interpretive Center - Agency Requests	C-213
Military Affairs - Governor's Recommendations	C-181
Military Affairs - Agency Requests	C-183
Minnesota Historical Society - Governor's Recommendations	C-223
Minnesota Historical Society - Agency Requests	C-225
Public Service - Governor's Recommendations	C-489
Public Service - Agency Requests	C-491
Sibley House Association - Governor's Recommendations	C-315
Sibley House Association - Agency Requests	C-317
Transportation - Governor's Recommendations	C-335
Transportation - Agency Requests	C-339

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Minnesota Strategic Capital Budget Plan 1994-99
Governor's Recommendations
(in \$000)

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
Administration								
Statewide CAPRA	1	700	25,000	25,000	25,000	18,750	18,750	18,750
Statewide (ADA)	2	700	50,000	37,500	37,500	15,000	20,000	20,000
Renovate Transportation phase III	3	700	13,416	10,000	600	13,416	10,000	600
Agency relocation	8	700	1,167	0	0	1,167	0	0
State History Center, taxes	15	700	126	0	0	126	0	0
Capitol Area elevator renovation	11	235	650	350	2,500	650	0	0
New Health Building	5	230	2,130	78,382	0	400	0	0
New Military Affairs Facility	6	210	20,906	0	0	100	0	0
Electric utility infrastructure	10	200	600	1,440	1,440	600	0	0
New Support Service Building	4	190	17,725	0	0	100	0	0
New Public Safety Facility	7	190	600	0	0	600	0	0
Grant: Lake Superior Center Authority	16	162	8,000	0	0	8,000	0	0
Security lighting	9	160	1,100	0	0	0	0	0
New Education facility	13	150	1,270	2,032	44,893	250	0	0
Demolish Capitol Area Buildings	12	130	100	0	0	0	0	0
Capitol Area land acquisition	14	110	1,000	45,000	0	0	0	0
Constitutional Officers to State Capitol		80	0	0	0	100	0	0
Business Labor Trade facility		0	0	0	1,250	0	0	0
Upgrade Administration HVAC		0	0	0	500	0	0	0
Renovate Veteran's Service Building		0	0	500	3,000	0	0	0
Agency Totals			\$143,790	\$200,204	\$116,683	\$59,259	\$48,750	\$39,350

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AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary
Fiscal Years 1994-99

Form A

1. **AGENCY:** Administration, Department of

2. **AGENCY MISSION STATEMENT:**

The mission of Minnesota's Department of Administration (Admin) is "to improve the quality and productivity of Minnesota government." We provide our customers in state and local agencies with business management and administrative services that enable those agencies to better serve the public. Admin has the responsibility to provide high quality, efficient, responsive, innovative and cost-effective property-related services for safe and healthy working environments that influence the quality of services delivered by state agencies. Included is the providing of office space whether in state-owned or privately-owned leased facilities.

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

As state agency programs expanded in the 1970's, agency operations became dispersed, fragmented, and located in numerous privately-owned leased facilities. In the 1980's, Admin focused on consolidating and collocating state agency operations for improved operating efficiency and delivery of services. Prior to the construction of the Judicial Center and the History Center, the last office space constructed in the Capitol complex was the Administration Building in 1967 and the addition to the Veterans Service Building in 1972. The Capitol Square Building, acquired in 1970, was the last office building purchased by the state.

Since the 1970's, the state has relied on meeting state agency office space needs by leasing space in privately-owned facilities. Today, state operations such as the departments of Agriculture, Revenue, Human Services, Natural Resources, and a number of operations formerly housed in the Capitol complex are now located away from the seat of government in privately-owned leased facilities.

To better manage the state's office space, Admin is developing a comprehensive long-range strategic plan for locating state agencies which

will be completed by the end of 1993. This is in accordance with the 1992 Capital Budget Reform report to the Legislature recommending the development of master plans for each state-owned campus. In 1993, the Commission on Reform and Efficiency (CORE) issued recommendations that promote further consolidation and collocation of state agency operations for the efficient delivery of services to the public.

The current space inventory is comprised of 1.8 million square feet of state-owned and 2.0 million square feet in privately-owned leased office space in the 7 county metropolitan area. Over the last 16 years, the amount of office space leased has more than doubled while the amount of owned spaced has remained relatively constant.

Based on state agencies' long-range program needs and our consultant's estimates, state agency rate of growth is projected between 1.2% to 2.0% per year over the next 20 years with an immediate need for an additional 300,000 square feet. By the year 2013 state agency space requirements could total an estimated 5.0 to 5.9 million square feet of state-owned space or privately-owned leased space. This is an increase of 1.2 to 2.1 million square feet over the 3.8 million square feet state agencies currently occupy in state-owned facilities and in privately-owned leased facilities. The state's current and projected space needs are illustrated in the graph on the last page of this strategic planning summary.

Recent studies indicate that it is generally more economical in the long term to own rather than lease office space. The state currently leases office space in the metropolitan area at a cost of about \$27 million annually, or an average cost of \$13.32 per square foot. If the state continues to meet its future space needs only by leasing privately-owned office space, the annual cost would more than double based on the current lease rate with no adjustment for escalation in lease rates.

Admin will need to acquire property to meet current needs, to ensure land is available at the lowest cost possible, and to meet state expansion needs in the future. By increasing the amount of state-owned space, the state has the opportunity to control its long-term costs and acquire equity in the buildings it occupies. Admin will pursue and analyze on a case-by-

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

-case basis such financing options as constructing, purchasing, or leasing of buildings in order to provide adequate facilities for state government operations.

The need to bring state-owned buildings in the Capitol area into compliance with federal, state, and local requirements in the area of building codes, fire and life safety codes, and the American with Disabilities Act (ADA) is an ongoing effort. Based on the volume of work to be accomplished and established priorities, Admin will request funds to complete all of the above in phases over 6 years or beyond.

- The ADA requires compliance by 1-26-95. Additional funds will be requested by Admin as a combined statewide request to continue to comply with ADA and to make state buildings fully accessible statewide over a 6-year period.
- In accordance with state and federal mandates, the combined sewer - overflow project must be completed by 1996. Admin is currently working with the city of St. Paul to bring the Capitol complex into compliance in a joint sewer separation project.
- In accordance with state building codes and the city of St. Paul occupancy requirements, it is necessary that Admin bring all of the buildings in the Capitol complex up to life safety standards. The Transportation Building is being renovated in phases in order to bring it into compliance with present-day codes and standards.

Although new technology permits some decentralization of agencies, technology also supports and increases the efficiency of central management functions. Telecopying and electronic information storage reduces travel demand and document storage space. However, the expansion of personal computer use and associated training and space needed for teleconferencing will offset much of the space savings. Therefore, a reduction in agency headquarters functions and space needs is not anticipated. State facilities will need to be designed with the flexibility to respond to rapid technological advances.

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

The demands on state government have outgrown new state office construction during the past 20 years. As a result, only 48% of the state's business is now conducted in buildings owned and managed by the state in the Twin Cities metropolitan area.

Studies such as the 1988 State Office Space: Options and Costs, indicate that the state's dependence on leasing privately-owned office space is a costly and inefficient method of providing office space over the long-term. Short-term leases with escalating rent clauses and the need for the landlord to recover building improvements over a short period of time result in poor long-term investments for the state. The state currently expends about \$27 million annually for privately-owned leased space and by statute, the state is limited to short-term leases of 5 years. This statutory requirement places the landlord in the position of charging a higher lease rate to ensure recovery of building improvements within the 5-year lease limit.

Admin will need to continue to make land and property acquisitions that are economically sound investments for the state. Although the state currently owns property in the East Capitol Area of the Capitol complex on which new buildings could be constructed, acquisition of properties in other locations is necessary for the efficient delivery of state agency programs and services to the public.

Admin seeks to provide safe and healthy facilities, and has concern about those facilities that are noncompliant. Input received from maintenance personnel as well as from state agencies as to facility improvements or space requirements helps Admin maintain or provide appropriate facilities that enable agencies to effectively deliver services to the public. Admin uses in-house staff, consultants, or a combination thereof to analyze problem areas, determine the best course of action, and to develop cost estimates. Through the use of software programs, Admin can better analyze and prioritize maintenance, renovation, and code-related project costs for the next 6 years and beyond.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

Many of the buildings in the Capitol complex have building code and life-safety deficiencies which were identified over 10 years ago. In some situations, the deficiencies were resolved only through major renovation. In other cases, interim steps have been taken until adequate funds are obtained to properly correct the deficiencies and meet code.

No building in the Capitol complex fully complies yet with ADA requirements. Accessibility surveys identifying deficiencies have been completed and the work prioritized. As the Transportation Building and other facilities in the Capitol complex are renovated, all ADA requirements will be incorporated into the renovation projects.

The 1989 Legislature appropriated \$29 million to Admin to make buildings fully accessible statewide. Accessibility surveys identified deficiencies statewide which will require an estimated \$125 million over the next 6 years in addition to the \$29 million previously appropriated in order to remove all barriers in all state facilities.

Maintenance and leasehold (M & L) funds collected through state agency rental leases are adequate to cover the costs to operate and provide routine building maintenance on state-owned buildings in the Capitol complex. However, the M & L funds are inadequate and are not intended to cover the cost of major building improvements such as replacing the heating, ventilating, and air conditioning (HVAC) systems or major renovation of office space. Air quality problems are a source of concern to building occupants. The HVAC systems in the Administration, Veterans Service, Capitol Square, and Health buildings are antiquated and past due for modification or total replacement. It is Admin's plan to renovate, where appropriate, the buildings in the Capitol complex to bring them up to present-day standards and codes.

Although significant lighting and security improvements to parking lots and ramps in the Capitol complex were completed in F.Y. 1993, improvements are still needed at building entrances, within buildings, and along the routes between buildings and parking facilities. These improvements are incorporated into Admin's ongoing building maintenance and renovation plans.

5. DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:

Admin is taking stronger leadership roles through a more strategic focus on facilities management. The selection of office space whether in a state-owned or a leased facility will be based on an economic analysis and agency program requirements. Improved maintenance of state-owned facilities will stem from implementation of a planned maintenance program that ensures critical building improvements are made to protect the state's building assets. With respect to Admin's statewide responsibilities, Admin will continue to request funds to administer the Capital Asset Preservation and Replacement Account (CAPRA) and the Statewide Building Access programs.

Admin is developing a long-range Strategic Plan For Locating State Agencies in the metropolitan area. This plan will have significant impact on where state agencies are located in the future and the financing methods used to acquire the space needed for state agencies. The goals of this plan are to:

- a. Achieve economy and efficiency in the location, development and financing of leased and owned state space.
- b. Ensure the integrity and design quality of state facilities located in the Capitol Area and throughout the metropolitan area and preserve the dignity and heritage of the Capitol Area.
- c. Provide sufficient flexibility in the strategic plan to adapt effectively to change in space needs, the market place and funding constraints.
- d. Encourage alternate forms of transportation to increase accessibility and mobility, decrease parking conflicts and congestion around state facilities and ensure a safer and more convenient environment for pedestrians, transit patrons and motorists.
- e. Take leadership in environmental stewardship and sound regional growth management.

To realize the long-term cost savings of ownership, it is Admin's objective to reverse the ratio of space it leases and owns with the goal of locating up to 70% of the state's office space in state-owned buildings and locating 30% of the space in privately-owned facilities by the year 2013. The amount of privately-owned leased office space will decline from 2.0

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

million square feet to 1.8 million square feet while the amount of owned office space will increase from 1.8 million square feet to an estimated 4.1 million square feet. To achieve this increase in ownership of office space Admin will embark on an aggressive construction and property acquisition plan requiring a significant commitment of state resources.

The first 6 years of the plan addresses the most immediate and pressing agency office space needs.

Admin will request funds to plan and construct state support service facilities in a light industrial area which is necessary to free up existing state-owned property in the Capitol area for the construction of a new state office building; to plan several new office buildings and construct 1 new building within the Capitol Area with appropriate parking structures; and to acquire property for 2 of the projects and to obtain funds for appraisals and to acquire desirable property for future state use. Where appropriate, the office buildings will be designed for general office use to provide greater flexibility in relocating agencies.

In addition to increasing the state's ownership of office space through construction, the long-range Strategic Plan will provide for increasing office space through the purchase of privately-owned leased facilities housing state agency operations. Admin will use The Automated Prospectus System (TAPS), a computer program developed for the U.S. General Services Administration (GSA), to do case-by-case analysis of the proposed acquisitions and determine the financing method that is economically beneficial to the state. The 20-year Strategic Plan can be adjusted each biennium to reflect significant implementation actions taken and to accommodate governmental reorganizational actions.

As the Strategic Plan is implemented, Admin will request and manage agency relocation funds whenever a state agency needs to relocate, consolidate, or collocate operations, and the agency is unable to pay for the costs of moving from the agency's operating funds. The Strategic Plan lays the foundation for requesting funds to meet state agencies' short-term and long-term office space needs.

In addition to providing adequate space for agency operations, Admin has the responsibility to maintain the state-owned buildings in the Capitol

area. The backlog of maintenance and major renovation projects have been prioritized and combined with the long-range Strategic Plan for implementation in phases as a part of an overall integrated facilities management program to ensure that the state continues to invest in maintaining its existing assets.

To properly maintain the state's assets, in the Capitol complex, it is Admin's plan to investigate with the Department of Finance, during the next 6 years, the feasibility of developing a building depreciation account to fund major building repairs. This concept uses operating funds in lieu of future capital budget bond funds for a maintenance program that is proactive instead of reactive. The establishment of a planned maintenance program will give Admin the ability to better maintain the buildings in the Capitol complex using life-cycle costing methods to schedule improvements that will preserve the state's capital assets and provide safe and healthy buildings. Establishing such an account will require legislative action. It is anticipated that eventually this account could eliminate the need for CAPRA funding. Until this depreciation account is built up with fund balances to handle maintenance costs, Admin will continue to request funds for major building improvements.

Included in this capital budget is a request for grant funds for the Lake Superior Center Authority. In 1992 the legislature appropriated grant funds to Administration for this project. Since an effective working relationship has been established and for continuity of the project, it is the Authority's preference that Admin receive any future grants for this project.

6. AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

A legislative appropriation made possible the development of a much needed long-range Strategic Plan for Locating State Agencies. Consultants were hired to develop this plan with input from state agencies, legislators, local government, and special interest groups. The plan has the flexibility to be updated as changes occur in the next 20 years. To facilitate the decision making of whether owning or leasing space for state agencies is in the best interest of the state, Admin uses the TAPS software program to do case-by-case analysis of various cost options. TAPS uses the life-cycle costing method to calculate and compare the

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

costs of providing office space via leasing, building, buying, lease-purchase, or lease with option to buy.

This capital budget request begins implementation of the Strategic Plan which will be phased over the next 20 years. The new development aspects of the Strategic Plan are integrated with the ongoing capital improvements that are needed for the buildings Admin manages in the Capitol complex. This master plan will guide Admin's capital budget requests for the next 6 years and beyond. In developing this plan high priority is given to any project that is mandated by law, where life safety improvements are imperative to meet code requirements, where major improvements are needed to preserve the state's investment in its building assets, and where there are long-term economic advantages to the state by increasing ownership of office space. In preparing the capital budget requests, Admin uses in-house staff, consultants, or a combination thereof to analyze improvements needed, to develop cost estimates, and to determine the best course of action.

7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1988-1993):

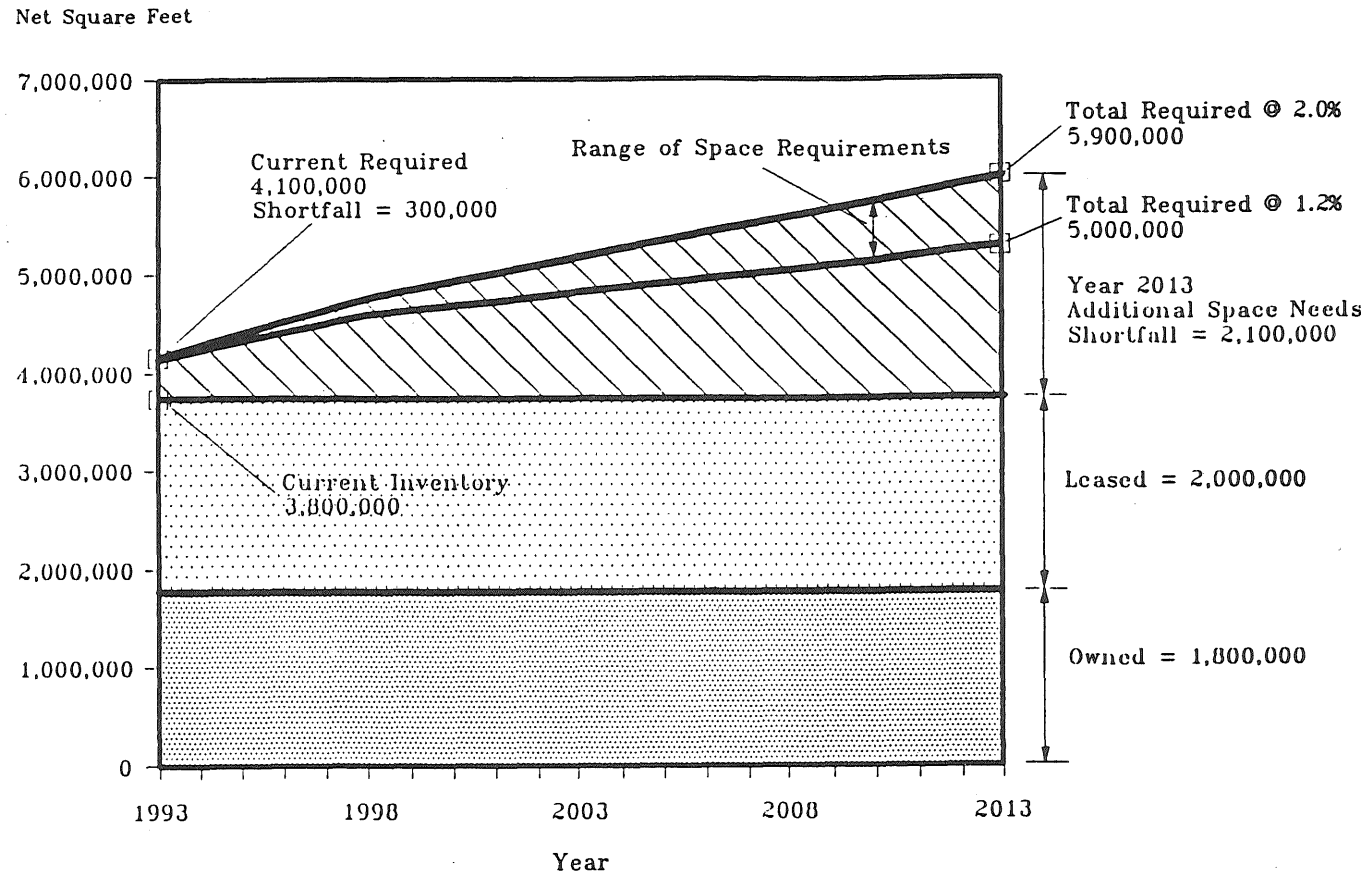
Admin is currently renovating the former Historical Society building as Phase II of the Judicial Center, renovating the Transportation building, installing a fire management system in the Capitol building and planning its roof replacement and Quadriga restoration, negotiating to acquire property within the Capitol area, separating the storm and sanitary sewers in the Capitol area, and managing statewide funds for CAPRA, asbestos and other hazardous material abatement, and accessibility projects.

Significant projects completed include construction of a Judicial Center and a History Center, renovation of the Centennial Building, exterior and interior restoration of the state Capitol chambers, office space and hearing rooms, construction of the State Office Building parking ramp, major repairs to the Centennial parking ramp, and improved the lighting and security in the Capitol complex parking lots and ramps. The department also consolidated or collocated several state agencies such as the Department of Revenue, the Department of Human Services, environmental agencies, and staff agencies.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

STATE SPACE REQUIREMENTS



AGENCY CAPITAL BUDGET BRIEF
Projects Summary
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form B

AGENCY: Administration, Department of

Project Title	Project Type*	1994 Agency Priority Ranking	Agency Project Requests (\$ by Session) (Appropriation request, not cash flow)				Strategic Score	Governor's Recommendation (\$ by Session)			
			1994	1996	1998	Agency Total \$		1994	1996	1998	Governor's Total \$
Statewide CAPRA **	R	1	25,000	25,000	25,000	75,000	700	18,750	18,750	18,750	56,250
Statewide Building Access (ADA)	AC	2	50,000	37,500	37,500	125,000	700	15,000	20,000	20,000	55,000
Renovate Transportation Phase III	AC	3	13,416	10,000	600	24,016	700	13,416	10,000	600	24,016
New Support Service Facility	C	4	17,725	0	0	17,725	190	100	0	0	100
New Health Building	C	5	2,130	78,382	0	80,512	230	400	0	0	400
New Military Affairs/Training Center	C	6	20,906	0	0	20,906	210	100	0	0	100
New Public Safety Facility	C	7	600	0	0	600	190	600	0	0	600
Agency Relocation Fund	NB	8	1,167	0	0	1,167	700	1,167	0	0	1,167
Security Lighting/Equipment	AC	9	1,100	0	0	1,100	160	0	0	0	0
Electrical Utility Infrastructure	AP	10	600	1,440	1,440	3,480	200	600	0	0	600
Elevator Renovations & Replacement	AC	11	650	350	2,500	3,500	235	650	0	0	650
Demolish Existing Buildings	NB	12	100	0	0	100	130	0	0	0	0
New Education Facility	C	13	1,270	2,032	44,893	48,195	150	250	0	0	250
Real Property Acquisition	NB	14	1,000	45,000	0	46,000	110	0	0	0	0
History Center Taxes	NB	15	126	0	0	126	700	126	0	0	126
Grant: Lakes Superior Center Auth.	NB	16	8,000	0	0	8,000	162	8,000	0	0	8,000
Constitutional Officers to State Capitol	AP		0	0	0	0	80	100	0	0	100
Business Labor Trade Facility	C		0	0	1,250	1,250		0	0	0	0
Upgrade Administration:HVAC	AC		0	0	500	500		0	0	0	0
Renovate Veterans Service Bldg.	AC		0	500	3,000	3,500		0	0	0	0
											0
Total Project Requests:			\$ 143,790	\$ 200,204	\$ 116,683	\$ 460,677		\$ 59,259	\$ 48,750	\$ 39,350	\$ 147,359

AGENCY CAPITAL BUDGET BRIEF
Projects Summary (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form B

AGENCY: Administration, Department of

Project Type*	1994 Session	1996 Session	1998 Session
Construction of a new facility	\$ 42,632	\$ 80,414	\$ 46,143
Adaption of an existing facility for new, expanded or enhanced programs or uses	\$ 600	\$ 1,440	\$ 1,440
Adaption of an existing facility for code-required changes or liability purposes	\$ 65,165	\$ 48,350	\$ 44,100
Renewal of existing facilities or assets and CAPRA requests (no program changes)	\$ 25,000	\$ 25,000	\$ 25,000
Non-building projects, grants-in-aids, funds to other government units	\$ 10,393	\$ 45,000	\$ 0
Total	\$ 143,790	\$ 200,204	\$ 116,683

* Project Types (choose one for each project or program):

- ** = Includes \$5,000 per biennium for hazardous materials management and abatement; Higher Education excluded
- C = Construction of a new facility for new program/uses or for expanded /enhanced programs/uses or for replacement purposes.
- AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.
- AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.
- NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.

AGENCY CAPITAL BUDGET BRIEF
Facilities Summary
Fiscal Years 1991-95
Dollars in Thousands (\$137,500 = \$138)

Form C

AGENCY: Administration, Department of

Agency Facility Information	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Actual)	F.Y. 1994-95 (Estimated)	1994 Session (Requested)
Gross Square Footage of State Owned Buildings	2,556	2,556	2,556	2,556	2,556
Leased Square Footage	*3,546	*3,223	3,130	3,177	3,224

Agency Operating Budgets	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Budgeted)	F.Y. 1994 (Budgeted)	F.Y. 1995 (Budgeted)
Operating Repair and Betterment Account(s)	\$ 273	\$ 95	\$ 258	\$ 000	\$ 000
Operating Maintenance Account(s)	\$ 544	\$ 1,466	\$ 1,720	\$ 1,480	\$ 1,450
Lease Payments	\$ *32,684	\$ *30,251	\$ 37,717	\$ 38,300	\$ 38,909

* These numbers may not be entirely accurate due to the inadequate computer system used to maintain the information.

AGENCY CAPITAL BUDGET REQUEST

Form D

CAPRA Summary

Fiscal Years 1991-99

Dollars in Thousands (\$137,500 = \$138)

AGENCY: Administration, Department of

Institution	Project Description	CAPRA Project Category *	Priority Criteria **	Agency Project Requests (\$ by Session)			
				1994	1996	1998	Agency Total \$
Capitol Complex Buildings	Asbestos Abatement (including retrofit work)	3	A	\$ 300	\$ 300		\$ 600
Veterans Service Building	Exterior Maintenance	4	A	\$ 25			\$ 25
Capitol Square Building	Replace Windows	4	B	\$ 40			\$ 40
Administration Building	Replace/Convert 1 Chiller	3	A		\$ 125		\$ 125
Health Building	Replace/Convert 2 Chiller	3	A		\$ 250		\$ 250
Capitol Square	Replace/Convert 1 Chiller	3	A		\$ 125		\$ 125
Governor's Residence & Carriage House	Roofs	4	B		\$ 75		\$ 75
Power Plant	Roof and downspouts	4	B		\$ 120		\$ 120
Duluth Service Center	Exterior Maintenance	4	B			\$ 30	\$ 30
Centennial Building	Code Compliance	2	A	\$ 400	\$ 0	\$ 0	\$ 400
Total Project Requests:				\$ 765	\$ 995	\$ 30	\$ 1,790

*CAPRA project category:

1 = Unanticipated emergency

2 = Life safety hazard

3 = Hazardous substance elimination

4 = External building repair including structural repair

**Priority criteria:

A = Urgent

B = Economy (needed to minimize future expenditures)

Agency Capital Budgets	F.Y. 1991	F.Y. 1992	F.Y. 1993	1994 Session (Requested)	1996 Session (Requested)	1998 Session (Requested)
CAPRA Allocation(s)	\$ 0	\$ 0	\$ 238	\$ 415	\$ 995	\$ 30
Capital Repair and Betterment Accounts (Higher Education)	\$ 175	\$ 175	\$ 175	\$ 0	\$ 0	\$ 0

Agency Data Prepared by: Lenora Madigan
Name

Acting Director
Title

296-9898
Telephone

June 7, 1993
Date

AGENCY CAPITAL BUDGET REQUEST

Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Administration

PROJECT TITLE: Capital Asset Preservation & Replacement Account (CAPRA)

TOTAL PROJECT COST: \$75,000, See *1 and *2

APPROPRIATION REQUEST FOR 1994 SESSION: \$25,000

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$25,000

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$25,000

LOCATION (CAMPUS, CITY, COUNTY): Departments of Administration, Corrections, Education, Natural Resources, Human Services, Jobs and Training, Military Affairs, Veterans Home Board, MN Zoological Garden and MN Historical Society

AGENCY PRIORITY (for 1994 Session only):

1 of 16 requests

1. PROJECT DESCRIPTION:

Capital Asset Preservation was formally introduced by the 1990 Legislature through the establishment of the Capital Asset Preservation and Replacement Account (CAPRA) M.S. 16A.632.

This is a statewide fund for unanticipated emergencies of all kinds; removal of safety hazards such as code violations, mechanical or structural defects; elimination of hazardous substances; and roof and window replacements to preserve exteriors and interiors of buildings. The projects are generally nonrecurring in nature with a minimum threshold of \$25,000. CAPRA is centrally managed by the Department of Administration (higher education is funded separately).

CAPRA is a major element in the new Capital Budget Process which is intended to help stabilize the State's building and infrastructure assets by funding the renewal of specific building deficiencies.

Deficiencies will be identified through facility audit surveys conducted by agency staff under the management of the Department of Administration. Deficiencies will be qualified and prioritized based on urgency and economy when measured against the criteria of life safety, potential liability, structural integrity, emergency situations and absolute cost.

Higher Education Facilities are also being addressed under this same audit framework, but funding requests are being placed separately by each higher education institution.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The agency strategic plan will be reviewed by Administration before funds are allocated to a particular CAPRA project. The strategic plan must support the future need and projected use of the facility. The buildings in question will be evaluated not only on the particular building deficiency, but also on the rest of its components to determine if its life cycle characteristics and program suitability are in balance. In some cases, demolition may be determined to be the best alternative.

The goal is to produce a logical and sequential application of building management techniques that will yield the most efficient utilization of space over a building's effective life span. This will create a better opportunity for the respective institutions to function more effectively.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Through the process of funding CAPRA there will be a reduction in operating expenditures for recurring maintenance specific to each project improvement funded by CAPRA. Certain energy savings will also result from some improvements along with reduced potential liability costs associated with correcting code, unsafe and hazardous conditions.

4. OTHER CONSIDERATIONS (OPTIONAL):

This request amount is subject to modification, based on the further development of ongoing building deficiency audits being implemented through participating state agencies.

Included in this request is \$5 million per biennium for hazardous material management and abatement.

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☒ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☒ Hazardous materials
- ☒ Asset preservation
- ☒ Operating cost reductions
- ☒ Code compliance
- ☐ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☐ No ☒ Yes

Laws 1990, Ch 610, Sec 18(a) \$ 2,500

Laws 1992, Ch 558, Sec 12. Subd 2 \$ 6,500

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: Statewide CAPRA Request

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building

NA Gross Sq. Ft. (GSF)

Project Scope

NA Gross Sq. Ft. Demolished

NA Gross Sq. Ft. Renewal or Adaption

NA Gross Sq. Ft. New Construction

Final Building Size

NA Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

Minnesota State Building Codes

CHANGES IN OPERATING COSTS (Facilities Note): N.A.

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Change in Lease Expenses	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Change in Other Expenses	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Total Change in Operating Costs . .	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>

Other:

Change in F.T.E. Personnel NA NA NA

Form E-3

6/7/93
Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Department of Administration analysis is not applicable to this project.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$18,750,000 for this project.

Also included are preliminary recommendations of \$18,750,000 in 1996 and \$18,750,000 in 1998.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	700
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	0
Agency Priority	0
Asset Preservation/Deferred Renewal	0
Customer Services Improved	0
Operating Savings/Efficiencies	0
Total Strategic Score	700

READINESS QUOTIENT	
Programming	0
Design	0
Cost Planning/Management	0
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	n/a

AGENCY CAPITAL BUDGET REQUEST

Form E-1

Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

AGENCY: Administration, Department of

PROJECT TITLE: Statewide Building Access (ADA)

TOTAL PROJECT COST: \$ 125,000

APPROPRIATION REQUEST FOR 1994 SESSION: \$50,000

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$37,500

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$37,500

LOCATION (CAMPUS, CITY, COUNTY): Departments of Administration, Human Services, Military Affairs, Natural Resources, Corrections, Education, Transportation, Veterans Affairs, Jobs & Training, Community College System, Iron Range Resources & Rehabilitation Board, Minnesota Historical Society, State University System, Technical College System, Zoological Gardens, Minnesota Amateur Sports Commission

AGENCY PRIORITY (for 1994 Session only):

2 of 16 requests

1. PROJECT DESCRIPTION:

The goal of the Statewide Building Access (formerly Access '92) project is to remove barriers and make state-owned buildings, programs and services accessible to individuals with disabilities. The Statewide Building Access project will also make it possible for the State of Minnesota to comply with the federally required Americans with Disabilities Act (ADA). The ADA requires that all structural barriers which obstruct program access be removed by 1-26-95.

\$125 million is requested over 6 years, \$50 million in F.Y. 1994-95, to continue the project's goal to achieve accessibility over a 6 year period. This is in keeping with the Department of Administration's mission and responsibility to improve the quality and productivity of Minnesota government.

The number of buildings and properties involved in the project is approximately 3,500.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The department's goal is to make all buildings accessible as mandated in the Laws of 1989. At the end of the 6 year period, all properties, programs and services will be accessible. At the end of the first 2 years, the most immediate non-compliant obstructions according to the American With Disabilities Act will be removed.

Alternative financing possibilities also exist for agencies having programs which are: fee based, funded from other sources, or auxiliary enterprises such as student operated higher education buildings. The following agencies also have alternative funding possibilities: Minnesota Historical Society, Zoological Gardens, Iron Range Resources & Rehabilitation Board, the MN Amateur Sports Commission, Transportation, Jobs and Training, and Military Affairs. All state-owned properties were part of the statewide survey process and are therefore part of this request.

There are 2 main policy assumptions. One is the assumption that the state intends to continue to make state owned buildings accessible in keeping with the intent of the law passed by the 1989 Legislature. The second assumption is that the state intends to maintain compliance with the Americans with Disabilities Act.

Programs, services and employment opportunities will be made accessible to over 600,000 Minnesotans.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The impact on agency budgets is insignificant. However, the potential impact if the project is terminated is significant. The state may suffer litigation and settlement costs for violation of the ADA and the Minnesota Human Rights Act.

4. OTHER CONSIDERATIONS (OPTIONAL):

The 1989 Legislature passed the Statewide Building Access initiative with overwhelming support thus recognizing the need to make all state-owned

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

buildings and properties accessible to more than 600,000 Minnesotans with disabilities.

An initial appropriation of \$29 million was used to launch the state's vision for a barrier-free environment. Working in partnership with the Minnesota Council on Disability, the Department of Administration developed a comprehensive survey that has since been used as a national example for accessibility projects.

Thirty-two architectural firms were hired and trained by the Division of State Building Construction (DSBC) to conduct the surveys. For surveying purposes the state was divided into geographic regions.

A total of 7,259 properties were initially identified. However, approximately half of those were excluded from the survey process due to demolition, sale, relocation or exemption. More than 3,400 properties were included in the final survey process.

Thousands of barriers were identified by the surveys. A database was established to house each property's barriers as well as the cost estimates to remove or correct the barriers. From this database, detailed cost reports for each property were generated and submitted to agency facilities managers and ADA coordinators for prioritization.

Agencies participating in the survey were provided with a list of guidelines developed by the Council on Disability and the DSBC. The guidelines outlined the method to be used for prioritization, placing highest priority on:

1. Immediate human rights violations related to accessibility, and
2. Barriers previously identified by a property's users and employees.

Other factors to be considered in developing priorities included:

3. Age and use of building
4. Barrier removal costs and alternatives
5. Quantity of people served/employed
6. Program access issues

7. External access
8. Access to services
9. Access to restrooms
10. Additional access issues

The initial \$29 million appropriation was primarily targeted to satisfy guidelines 1 through 4 as listed above.

In addition to the projects managed by the DSBC, 7 state agencies independently manage access projects that have previously been reviewed and approved by both the Council on Disability and the DSBC.

These 7 agencies include:

- a. Historical Society
- b. State Universities
- c. Military Affairs
- d. Natural Resources
- e. Technical College System
- f. Transportation
- g. Zoological Gardens

The use of consultants to perform design work, plans and specifications aids in the dispersal of the work load. The combination of in-house projects, agency-managed projects and consultant-generated design and plan work produces the most effective and economical process for fulfilling the intent of Minnesota laws as well as the civil and human rights of more than 600,000 Minnesotans with disabilities.

The consequences of limiting funding for this project are potentially severe.

Continued funding of the Statewide Building Access project can shield the state from potential litigation initiated by individuals with disabilities who are unable to access programs and services provided by the state.

A tracking system has been developed and is currently being used to accommodate the thousands of records that will comprise the Statewide

AGENCY CAPITAL BUDGET REQUEST

Building Project Detail (Cont'd.)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

Building Access database. The tracking system will highlight each of the barriers that were identified by the original detailed cost report. When a barrier is corrected or removed, specific project information will be inserted in the database.

The 7 agencies which independently manage barrier-removal projects will file a written report with the DSBC outlining the projects undertaken and the timeline and cost to make the corrections.

The Americans with Disabilities Act was signed into law in 1991. In order to meet the requirements of the act, Minnesota must meet the program access standards of the ADA by 1-26-95. The intent of the 1989 state law was to create a barrier-free environment allowing access to all Minnesotans.

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☒ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☐ No ☒ Yes

Laws 1989, Ch 300, Sec 14(a) \$ 29,000

Laws 1981, Ch 4, Sec 2(1) \$ 4,265

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND # (for project request):

State-owned properties statewide

STATE-WIDE BUILDING ID # (for project request):

FACILITY SQUARE FOOTAGE:

Existing Building

_____ Gross Sq. Ft. (GSF)

Project Scope

_____ Gross Sq. Ft. Demolished

_____ Gross Sq. Ft. Renewal or Adaption

_____ Gross Sq. Ft. New Construction

Final Building Size

_____ Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

1. Uniform Federal Accessibility Standards

2. Americans with Disabilities Act

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Lease Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Other Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Total Change in Operating Costs . .	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Other:

Change in F.T. E. Personnel . . . 0 0 0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	<u>0</u>
Consultant Services (pre-design and design)	\$	<u>10,000</u>
Construction	\$	<u>100,000</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	<u>0</u>
Data/Telecommunications	\$	<u>0</u>
Art Work (1% of construction)	\$	<u>0</u>
Project Management	\$	<u>0</u>
Project Contingency	\$	<u>15,000</u>
Related Projects	\$	<u>0</u>
Other Costs (please specify):	\$	<u>0</u>
Inflation Adjustment (xxxx)	\$	<u>0</u>

TOTAL PROJECT COST \$ 125,000

Appropriation Request for 1994 Session	\$	<u>50,000</u>
Appropriation Estimate for 1996 Session	\$	<u>37,500</u>
Appropriation Estimate for 1998 Session	\$	<u>37,500</u>

PROJECT TIMETABLE:

	<u>Start Date</u> <u>(Mo./Yr.)</u>	<u>End Date</u> <u>(Mo./Yr.)</u>	<u>Duration</u> <u>(Months)</u>
Planning/Programming	<u>7/94</u>	<u>8/94</u>	<u>1</u>
Site Selection and Purchase			
Design	<u>9/94</u>	<u>9/96</u>	<u>24</u>
Construction	<u>11/94</u>	<u>6/96</u>	<u>19</u>
Substantial Completion			
Final Completion			

PROPOSED METHOD(S) OF FINANCING (check one):

 Cash: Fund
 X Bonds: Tax Exempt X Taxable

DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 100

 User Financing % of total

Source of funds

FUNDING SOURCE:

\$ 50,000 Appropriation Request (1994 Session)
 \$ 50,000 State funding
 \$ Federal funding
 \$ Local gov't funding
 \$ Private funding

Agency Data Prepared by: <u>Larry W. Whitcomb, P.E.</u>	<u>Assistant Director</u>	<u>297-1546</u>	<u>6/7/93</u>
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This request contains a collection of subprojects. All subprojects are described.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

CAPITOL AREA ARCHITECTURAL AND PLANNING BOARD REVIEW:

The Capitol Area Board supports this important program to remove barriers and make state buildings accessible to individuals with disabilities. The Capitol Building, the state's preeminent public building, should be especially accessible all Minnesotans, and thus serve as an example of Minnesota's commitment to accessibility.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$15,000,000 for this project.

Also included are preliminary recommendations of \$20,000,000 in 1996 and \$20,000,000 in 1998.

This recommendation combined with the Access 92 appropriation constitutes a significant effort to bring the state into compliance with ADA requirements.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	700
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	0
Agency Priority	0
Asset Preservation/Deferred Renewal	0
Customer Services Improved	0
Operating Savings/Efficiencies	0
Total Strategic Score	700

READINESS QUOTIENT	
Programming	0
Design	0
Cost Planning/Management	0
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	n/a

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Administration, Department of
PROJECT TITLE: Renovate Transportation Building Phase III
TOTAL PROJECT COST: \$24,016
APPROPRIATION REQUEST FOR 1994 SESSION: \$13,416
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$10,000
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$600
LOCATION (CAMPUS, CITY, COUNTY): Capitol complex

AGENCY PRIORITY (for 1994 Session only):

3 of 16 requests

1. PROJECT DESCRIPTION:

To continue the renovation of the State Transportation Building and modify those building components to comply with present day life safety and evacuation codes. The renovation includes new heating, ventilation and air conditioning (HVAC) systems, elevators, energy efficient lighting, new energy efficient windows and raised floors for flexibility in handling technological changes. These adjustments will provide an effective replacement environment that will accommodate both state employees and customers in future years.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This facility was cited by local authorities in the 1980's for life and fire safety infractions, and subsequently work was commenced on the facility in 1992 to correct the deficiencies. Phase I primarily concentrated on the installation of life safety devices in the basement and the introduction of a new fire command center that monitors all alarms in the building. Fund balances from 1981, 1984, and 1987 totaling \$6,392,000 were appropriated for this first phase.

The 1993 Legislature approved an additional \$3 million to commence work on Phase II which includes the upper 2 floors of the building,

renovation of portions of the basement and key mechanical/electrical equipment to be utilized for the whole building.

This request for an additional \$12 million is vital to continue the life safety renovation of the ground, third, fourth, fifth and sixth floors including essential common areas on the ground floor over the next biennium.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The renovation of these floor areas within the State Transportation Building is in keeping with the strategic plan by relocating and consolidating Mn/DOT agencies within their main headquarters building. The newly renovated areas will be more efficient by incorporating modular office furniture and the consolidation of conference, supply, recycling and copying services. This efficiency will allow several Mn/DOT operations to be relocated back into the Transportation Building from adjacent leased facilities in the Capitol area.

4. OTHER CONSIDERATIONS (OPTIONAL):

The long-range strategic plan has Mn/DOT remaining in their present facility with the potential of expanding the structure to the west (Rice Street) for future office expansion. It is estimated that an additional 200,000 gross square feet could be built there.

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☒ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☒ Hazardous materials
- ☐ Asset preservation
- ☒ Operating cost reductions (Energy)
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☒ New programs/services
- ☒ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☐ No ☒ Yes

Laws 1993, Ch 373, Sec 9 \$ 3,000,000

Laws 1992, Ch 558, Sec 12 \$ 6,392,000

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1990

AGENCY BUILDING NAME AND # (for project request):

Transportation Building

STATE-WIDE BUILDING ID # (for project request):

0231000062

FACILITY SQUARE FOOTAGE:

Existing Building

338,000 Gross Sq. Ft. (GSF)

Project Scope

170,000 Gross Sq. Ft. Demolished

170,000 Gross Sq. Ft. Renewal or Adaption

0 Gross Sq. Ft. New Construction

Final Building Size

338,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

■ State of Minnesota and City of St. Paul building codes

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Lease Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Other Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Total Change in Operating Costs . .	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Other:

Change in F.T. E. Personnel . . . 0 0 0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$ <u>N/A</u>
Consultant Services (pre-design and design)	\$ <u>1,809</u>
Construction	\$ <u>18,765</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$ <u>0</u>
Data/Telecommunications	\$ <u>670</u>
Art Work (1% of construction)	\$ <u>226</u>
Project Management	\$ <u>452</u>
Project Contingency	\$ <u>678</u>
Related Projects	\$ <u>0</u>
Other Costs (please specify):	\$ <u>0</u>
Inflation Adjustment (11.8%)	\$ <u>1,416</u>

TOTAL PROJECT COST \$ 24,016

Appropriation Request for 1994 Session	\$ <u>13,416</u>
Appropriation Estimate for 1996 Session	\$ <u>10,000</u>
Appropriation Estimate for 1998 Session	\$ <u>600</u>

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	*		N/A
Site Selection and Purchase	*		N/A
Design	*		N/A
Construction	Oct 94	Oct 96	24
Substantial Completion	N/A	N/A	N/A
Final Completion	Dec 96	March 97	3

* Project is ongoing

PROPOSED METHOD(S) OF FINANCING (check one):

X Cash: Fund Trunk Highway Fund

 Bonds: Tax Exempt Taxable

DEBT SERVICE PAYMENTS (Check all that apply):

 General Fund % of total

 User Financing % of total

Source of funds _____

FUNDING SOURCE:

\$ 13,416 Appropriation Request (1994 Session)

\$ 13,416 State funding

\$ NA Federal funding

\$ NA Local gov't funding

\$ NA Private funding

Agency Data Prepared by: <u>A. Thomas Ulness</u>	<u>Assistant Director</u>	<u>296-4646</u>	<u>6/7/93</u>
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- This request is for construction work and the design work is not complete.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

CAPITOL AREA ARCHITECTURAL AND PLANNING BOARD REVIEW:

Since no exterior work is involved this renovation's impact upon the Capitol Area's aesthetic is minimal. Upgrading the building's life safety will increase its life span and its remodeling provide added flexibility. This proposal is compatible with the CAAPB's Comprehensive Plan for the Capitol Area.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$13,416,000 for this project. The appropriation is recommended from the Trunk Highway fund.

Also included are preliminary recommendations of \$10,000,000 in 1996 and \$600,000 in 1998.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	700
User/Non-State Financing	0
Strategic Linkage	0
Agency Priority	0
Asset Preservation/Deferred Renewal	0
Customer Services Improved	0
Operating Savings/Efficiencies	0
Total Strategic Score	700

READINESS QUOTIENT	
Programming	0
Design	0
Cost Planning/Management	0
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	n/a

AGENCY CAPITAL BUDGET REQUEST

Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Administration, Department of

PROJECT TITLE: New Support Service Facilities

TOTAL PROJECT COST: \$17,725

APPROPRIATION REQUEST FOR 1994 SESSION: \$17,725

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-

LOCATION (CAMPUS, CITY, COUNTY): Near the Capitol Complex, St. Paul

AGENCY PRIORITY (for 1994 Session only):

4 of 16 requests

1. PROJECT DESCRIPTION:

To acquire land, predesign, design and construct new warehouse type facilities within reasonable proximity to the Capitol complex for the purpose of constructing facilities for services supporting state operations. These new facilities would be for the Department of Administration's Print Communications (PrintComm), Travel Management, Micrographics, Records Center and Central Stores divisions that would be displaced due to the planned construction of new state office facilities on their present Capitol Complex sites.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The direction of the long-range Strategic Plan for Locating State Agencies indicates that such support services are best provided in appropriate industrial buildings located in close proximity to the customers they serve, but not necessarily adjacent to them. The buildings housing these services should not be located in visual corridors or gateways to the Capitol Building. Due to the nature of the services and products these operations provide, adequate land is needed for truck access, delivery and dockage. Therefore, land appropriate for these operations should be acquired for the purpose of constructing adequate buildings. At present, Travel Management and Central Stores are located at 12th Street between Jackson and Robert Streets. Print Communications is located in the Ford Building and Micrographics/Records Center is located near White Bear Avenue and Highway 36.

Multi-story office buildings are not conducive to these types of operations; and in accordance with the long-range strategic plan, these division would be relocated to 1-story buildings designed specifically to suit their type of operations in a light industrial area near the Capitol that better meets their needs, to take advantage of lower land prices, and to remain close to state agency customers. This will free up property which would accommodate much larger multi-story buildings for state agencies needing to be within the Capitol complex.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

As an alternative to constructing state-owned facilities to house support services, the state could lease facilities. In 1992, the state advertised a request for proposals to lease a facility for support services. The proposals submitted were very expensive due to the improvements required for the facility and the proposers desire to amortize the improvement costs over a 5 year lease term. As a result of the process, it was determined that a less expensive way to house state support services was to construct state-owned facilities. The cost benefits of constructing state-owned facilities are realized through lower financing rates over a longer period of time, equity build up, and greater control of management and operating costs.

4. OTHER CONSIDERATIONS (OPTIONAL):

It is important to relocate Travel Management and Central Stores because their current site is the future location for the proposed new Health Department building as identified in the long-range strategic plan.

PrintComm continues to have problems in the Ford Building with humidity control which is critical to efficient printing press operations. Currently the printing supplies are stored near the loading dock separate from its printing operations located on a lower level where humidity levels are difficult to control. The operation is in cramped quarters and although ventilation improvements have been made to the building, fumes from the printing operation are still present in office areas.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

4. OTHER CONSIDERATIONS (continued):

The Micrographics/Records Center was recently moved from downtown St. Paul to an interim location near White Bear Avenue and Highway 36. Notice was served by the landlord that this operation needed to move because the building at 333 Sibley Street was being renovated primarily for a new tenant. It is preferred that the Micrographics/Records Center operations be located closer to state agencies in the Capitol complex.

The total square footage for all facilities would be 133,000 net square feet as itemized below:

Central Stores	23,000 net sq. ft.
Travel Management	26,000 net sq. ft.
Print Communications	62,000 net sq. ft.
Micrographics/Records Center	<u>22,000 net sq. ft.</u>
TOTAL	133,000 net sq. ft.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
☐ Adaption of an existing facility for new, expanded or enhanced uses.
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
☐ Hazardous materials
☐ Asset preservation
☒ Operating cost reductions
☐ Code compliance
☒ Handicapped access (ADA)
☒ Enhancement of existing programs/services
☒ Expansion of existing programs/services
☒ New programs/services
☒ Co-location of facilities
☐ Other (specify):

PRIOR COMMITMENT: ☐ No ☒ Yes

Laws 1991, Ch 345, Art.1, Sec 17, subd.4 \$ 1,937.1*
Laws 1994, Ch 597, Sec 3 \$ 100,000

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1991, 1987, 1985

* Agency relocation funds

AGENCY BUILDING NAME AND # (for project request):

STATE-WIDE BUILDING ID # (for project request): New
Ford Bldg 0231002562 Travel Mgmt/Central Stores 0231002962
FACILITY SQUARE FOOTAGE:

Existing Building
_____ Gross Sq. Ft. (GSF)

Project Scope
_____ Gross Sq. Ft. Demolished
_____ Gross Sq. Ft. Renewal or Adaption
133,000 Gross Sq. Ft. New Construction

Final Building Size
133,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No :See multi-agency

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Change in Lease Expenses	\$ <u>0</u>	\$ <u>2,632</u>	\$ <u>2,682</u>
Change in Other Expenses	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Total Change in Operating Costs . .	\$ <u>0</u>	\$ <u>2,632</u>	\$ <u>2,682</u>

Other:

Change in F.T. E. Personnel . . . 0 * *

* To be determined

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	2,900
Consultant Services (pre-design and design)	\$	969
Construction	\$	10,948
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	0
Data/Telecommunications	\$	138
Art Work (1% of construction)	\$	138
Project Management	\$	415
Project Contingency	\$	415
Related Projects	\$	0
Other Costs (please specify):	\$	0
Inflation Adjustment (11.3%)	\$	1,800

TOTAL PROJECT COST \$ **17,725**

Appropriation Request for 1994 Session	\$	17,725
Appropriation Estimate for 1996 Session	\$	0
Appropriation Estimate for 1998 Session	\$	0

PROJECT TIMETABLE:

	<u>Start Date</u> <u>(Mo./Yr.)</u>	<u>End Date</u> <u>(Mo./Yr.)</u>	<u>Duration</u> <u>(Months)</u>
Planning/Programming	Jul 94	Oct 94	4
Site Selection and Purchase	NA	NA	NA
Design	Nov 94	May 95	6
Construction	Jun 95	Aug 96	14
Substantial Completion	NA	NA	NA
Final Completion	Sep 96	Oct 96	1

PROPOSED METHOD(S) OF FINANCING (check one):

_____ Cash: Fund _____

X Bonds: Tax Exempt X Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 17,725 Appropriation Request (1994 Session)

\$ 17,725 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: <u> A. Thomas Ulness </u>	<u> Assistant Director </u>	<u> 296-4646 </u>	<u> 6/7/93 </u>
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- This request contains a collection of subprojects. All subprojects are described.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

CAPITOL AREA ARCHITECTURAL AND PLANNING BOARD REVIEW:

As this new facility is not planned for the Capitol Area, the CAAPB has no comment on this proposal except that we agree with the Administration Department that such facilities need not be within the Area.

GOVERNOR'S RECOMMENDATION:

The Governor recommends a partial capital funding level of \$100,000 for the pre-design phase of the proposed Support Services facility.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	80
Asset Preservation/Deferred Renewal	0
Customer Services Improved	20
Operating Savings/Efficiencies	0
Total Strategic Score	190

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	30
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	50%

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AGENCY CAPITAL BUDGET REQUEST

Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Administration, Department of

PROJECT TITLE: New Health Building

TOTAL PROJECT COST: \$80,512

APPROPRIATION REQUEST FOR 1994 SESSION: \$2,130

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$78,382

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-

LOCATION (CAMPUS, CITY, COUNTY): Capitol Complex

AGENCY PRIORITY (for 1994 Session only):

5 of 16 requests

1. PROJECT DESCRIPTION:

To do predesign, design competition and design development for a new Minnesota Department of Health Building and parking ramp to be located in the Capitol area on the current Travel Management and Central Stores site. This project will be coordinated by the Department of Administration in consultation with the Capitol Area Architectural Planning Board and staff in accordance with M.S. 15.50, subd. 2(e).

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The existing Minnesota Department of Health Facility has been located on the University of Minnesota campus for the past 26 years. This facility has become increasingly inadequate and inflexible for accommodating the growth of the Department of Health. It also presents significant barriers to public access, and isolates the department from other state agencies with which it has close relationships, including Human Services, Pollution Control, the Attorney General's Office, Finance, and Administration. While the historic ties of the Department of Health with the University of Minnesota's School of Public Health remain vital and ongoing, it is the general consensus within the department that the critical relationships with other state agencies outweigh the benefits of proximity to the University.

The Department of Health has seen staffing levels increase from 340 in 1968 to nearly 1,000 in 1993. This growth was driven by a number of factors, including new disease risks (e.g. AIDS, Lyme disease), health care reform initiatives (e.g. MinnesotaCare), increased concerns for healthy lifestyles (e.g. non-smoking, nutrition), new or expanded federal health initiatives (e.g. public water supply safety), and new or increased regulatory responsibilities.

A 1991 study by the architectural firm of Lindberg Pierce ("Minnesota Department of Health, Facilities Planning Criteria and Building Site Selections"), projected metro area staffing levels to rise from a 1990 level of 797 to 1050 in the year 2000. Metro area staffing levels are now expected to exceed 1250 by the year 2000, even without the 110 people at the closely related health licensing boards. This projection of growth in excess of 50% over the decade is significantly higher than the expected rate of growth for state agencies in general and is a reflection of the growing importance of health related public policy issues. Fueling this growth are all of the factors listed above as well as additional disease prevention concerns (e.g. hepatitis B, tuberculosis, immunization), increased emphasis on health education for the prevention of injury and disease, continuing health care reform initiatives, new or expanded efforts to monitor and control environmental health risks (e.g. asbestos, lead), and the increased availability of grant funds for public health studies and programs.

The present health facility is comprised of 125,000 usable square feet of office and laboratories. When first occupied in 1968 it had a population density of 176 sq. ft. per person, very close to the relatively conservative planning standard of 175 recommended by Lindberg Pierce. By 1984 this had declined to 122 sq. ft. per person as the department absorbed growth within its existing facility. This approach could not continue, however, and to accommodate recent growth, the Department of Health and the licensing boards have been forced to lease additional space outside of the Health Building which, as of December 1993, included 4 major leased locations totaling nearly 100,000 additional square feet. Population density in Department of Health locations in the metro area remains well below established standards, averaging less than 130 sq. ft. per person.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

The latest revision of the Lindberg Pierce facility study recommends a new building of 342,000 usable square feet, or 537,000 gross square feet with 70% efficiency and 10% expansion. This will allow the Department of Health and the related health licensing boards to consolidate operations at a single location of sufficient size to accommodate current and projected space needs consistent with recommended population density standards. The requested planning funds will be used, in part, to re-examine space needs for building design purposes.

The Department of Administration proposes to relocate the Department of Health to a new facility to be built on the present Travel Management and Central Stores site located at 12th Street between Jackson and Robert Streets. The key factors for choosing this location are the projected size of the building and the site's proximity to other state agencies, such as Human Services, Pollution Control, the Attorney General, Finance, and Administration with which the Department of Health has increasingly close relationships. Relocation to this site is consistent with the recommendations of the long-range Strategic Plan for Locating State Agencies.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The amount of leased space occupied by the Department of Health and the health licensing boards has grown tremendously over the past 4 years, more than doubling from 45,000 square feet at the beginning of 1990 to nearly 100,000 square feet by the beginning of 1994. The consolidation of the Department of Health and its related licensing boards at a single state-owned facility would be in keeping with the recommendations of the strategic plan to reduce the amount of leased space occupied by state agencies. It would also increase operating efficiencies over the current use of multiple, leased facilities. Support facilities, services, and staff which must be provided for each metro location could be reduced overall to the degree to which they could be shared within a single facility.

4. OTHER CONSIDERATIONS (OPTIONAL):

- Funding Sources:

Rental rates paid to the Department of Administration by the Department of Health would include the cost of debt service on the bonds issued for construction of the new building. These rental costs are paid from the Department of Health's indirect cost pool. Revenue for the indirect cost pool is provided by the various funding sources within the department based upon the proportion of total operating expenditures allocated to these funding sources.

The General Fund share of the cost of rent is currently 20%; the remaining 80% is paid from federal funds, the state government special revenue fund, the state agency fund, the health care access fund, the trunk highway fund, and interagency contracts.

If the existing Department of Health building was sold, the proceeds could be used to offset the cost of new construction. In 1990 the Department of Transportation performed a market valuation assessment which estimated the value of the property between \$15-\$20 million. This assessment is outdated and a full appraisal will determine the accurate sale value.

- Parking

The long-range strategic plan's transportation study has addressed the fact that a facility of this size and public function requires an adjacent parking facility to properly accommodate state employees and the customers who will visit the Health Department. The long-range strategic plan calls for an 800 car parking facility to be located on the same property as the Health building. In addition, a 1500 vehicle parking facility is being proposed for the Tastee Bakery site, across Robert Street which would provide additional parking for Health and for other state agencies.

Funds are included in this request to predesign the parking facility which is estimated at \$8 million with the debt service payments coming from user financing. The Department of Administration plans to submit Capital Budget requests for funds to construct both a new Health building and a new parking facility.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

- Utilities

The size and electrical power loads will have to be increased because the existing utilities are inadequate for current needs of the Capitol Complex. A separate Capital Budget request is being submitted to add an additional switch gear to the combined Capitol area feeder loop to upgrade existing service as well as provide the capacity required to support this facility. See Priority Number 10.

- Child Care

The potential to include a child care service in this facility or in other proposed facilities such as the new education building will be addressed in accordance with M.S. 16B.24, subd 10. The cost estimate for the Health Building includes \$1.8 million for a new child care facility to replace the existing Capitol Child Care facility.

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☒ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☒ New programs/services
- ☒ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1990

AGENCY BUILDING NAME AND # (for project request):

STATE-WIDE BUILDING ID # (for project request):

FACILITY SQUARE FOOTAGE:

Existing Building
189,500 Gross Sq. Ft. (GSF)

Project Scope
☐ NA Gross Sq. Ft. Demolished
☐ NA Gross Sq. Ft. Renewal or Adaption
☐ NA Gross Sq. Ft. New Construction

Final Building Size
☐ NA Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

■ CAAPB Design Guidelines and Advisory Submittals, Local Building Code requirements and Administration Space Guidelines and Standards

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Change in Lease Expenses	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>4,391</u>
Change in Other Expenses	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Total Change in Operating Costs ..	\$ <u>0</u>	\$ <u>0</u>	\$ <u>4,391</u>

Other: Change in F.T. E. Personnel . 0 0 *

* To be determined

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	<u>N/A</u>
Consultant Services (pre-design and design)	\$	<u>1,730</u>
Construction	\$	<u>78,382</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	<u>0</u>
Data/Telecommunications	\$	<u>0</u>
Art Work (1% of construction)	\$	<u>0</u>
Project Management	\$	<u>0</u>
Project Contingency	\$	<u>0</u>
Related Projects	\$	<u>0</u>
Other Costs (please specify):CAAPB Competition	\$	<u>400</u>
Inflation Adjustment (xxxx)	\$	<u>0</u>

TOTAL PROJECT COST \$ 80,512

Appropriation Request for 1994 Session	\$	<u>2,130</u>
Appropriation Estimate for 1996 Session	\$	<u>78,382</u>
Appropriation Estimate for 1998 Session	\$	<u>0</u>

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	<u>8/94</u>	<u>2/95</u>	<u>6</u>
Site Selection and Purchase	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
Design	<u>2/95</u>	<u>6/96</u>	<u>18</u>
Construction	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
Substantial Completion	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
Final Completion	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>

PROPOSED METHOD(S) OF FINANCING (check one):

_____ Cash: Fund _____

X Bonds: Tax Exempt X Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 20

X User Financing % of total 80

Source of funds 10% Health related boards, Federal programs/grants

FUNDING SOURCE:

\$ <u>2,130</u>	Appropriation Request (1994 Session)
\$ <u>2,130</u>	State funding
\$ _____	Federal funding
\$ _____	Local gov't funding
\$ _____	Private funding
\$ <u>15-20,000</u>	Sale of property

Agency Data Prepared by: <u>A. Thomas Ulness</u>	<u>Assistant Director</u>	<u>296-4646</u>	<u>6/7/93</u>
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple phases. Admin recommends that predesign work be approved by Admin before commencing design work.
- This request contains a design competition and needs further cost clarification.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

Funds should be appropriated to CAAPB for preliminary planning and design competition.

CAPITOL AREA ARCHITECTURAL AND PLANNING BOARD REVIEW:

This proposal for a new Health Building and its site is compatible with the CAAPB Comprehensive Plan and its adopted Design Framework for the East Capitol Area. The design for this buildings needs to be obtained through the standard process stipulated in state law: an architectural competition conducted by the Capitol Area Board.

It should also be noted that these referenced studies and current Board policies recommend that parking be planned as a component of any future state development in this East Capitol Area. We understand construction of parking facilities is not included in this request.

GOVERNOR'S RECOMMENDATION:

The Governor recommends a partial capital funding level of \$400,000 to the Department of Administration for the pre-design phase of a new Health building.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	80
Asset Preservation/Deferred Renewal	0
Customer Services Improved	60
Operating Savings/Efficiencies	0
Total Strategic Score	230

READINESS QUOTIENT	
Programming	45
Design	45
Cost Planning/Management	30
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	67%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Administration, Department of
PROJECT TITLE: New Military Affairs/Training Center
TOTAL PROJECT COST: \$28,139
APPROPRIATION REQUEST FOR 1994 SESSION: \$20,906
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Capitol area

AGENCY PRIORITY (for 1994 Session only):

6 of 16 requests

1. PROJECT DESCRIPTION:

To acquire land in close proximity to the Capitol complex, to predesign, conduct a design competition, contract documents and construction funds to complete a new Military Affairs/Training Center and parking ramp as outlined in the long-range Strategic Plan for Locating State Agencies. This request also includes funds to predesign and construct a parking ramp on the site.

This project will be coordinated by the Department of Administration in consultation with the Capitol Area Architectural Planning Board (CAAPB) and staff in accordance with Minnesota Statutes 15.50, subd.2(e)

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

In keeping with the long-range Strategic Plan for Locating State Agencies and the Capitol Area development plans, the present St. Paul Armory location is a strategic development site to enhance the Capitol approach from the downtown central business district.

At present, the Department of Military Affairs (DMA) occupies 26,000 square feet of office space in the Veteran's Service building with remaining military operations carried out in the existing armory at 600 Cedar Street. These 2 facilities have housed the operations of 4 military units. However, when the new Rosemount National Guard Armory and

Training Center is completed in 1994, 2 of those units will be assigned to that facility, removing half the units from the Capitol area.

The Department of Military Affairs needs to collocate the 2 remaining Capitol area military units and the administrative office spaces for functional purposes into 1 joint facility on a new site within the Capitol area. The proposed facility will serve the needs of the full-time staff of a state agency (DMA) and the military headquarters of the Minnesota National Guard, the State Area Command. It will also provide facilities for the traditional (part time) military members of the National Guard. The long-range strategic plan identifies a location in the area of University Avenue and Rice Street within the Capitol area.

The new facility would require 140,571 gross square feet of total space, 56,714 gross s.f. for the Department of Military Affairs and 83,857 gross s.f. for the National Guard Training Center. The percentage of financial responsibility for the Training Center would be shared between federal and state dollars. However, federal participation will be based on the scope and specific detail of the program and determined at the time of submission.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The existing armory no longer meets the department's needs; it will become 70% vacant when 2 military units move to the Rosemount location in 1994; it has no parking lot, needs a new roof, and its reinforcing structure is deteriorating. Funds were appropriated in 1984 to rehabilitate and improve the Armory. Shortly thereafter, the military began downsizing some of its operations and making changes in how it planned to operate in the future. Due to the change in federal military policy, a portion of these funds were expended for minimal improvement. In 1991, the unencumbered balance of the 1984 funds were appropriated for the purpose of planning a new armory and military affairs building.

The Department of Administration plans to request funds in 1996 to demolish the existing Armory in preparation for the construction of a new office building on the site. Because the state already owns the Armory, it is unnecessary for the state to acquire the property.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

The new DMA facility will consist of administrative offices, classrooms, equipment storage, food preparation and drill floor areas. This facility will enhance the department's ability to carry out its national defense and state emergency missions and it will be available to enhance the community mission of the National Guard. By collocating these 2 separate but interrelated organizations, federal and state construction monies can be combined and maximum benefit derived.

The following is a breakdown of the project costs. The construction costs for the training center only are eligible for up to 75% federal funds. All of the other project costs are the state's responsibility.

<u>Project Components</u>	<u>State</u>	<u>Federal</u>
National Guard Training Center	\$ 2,411	\$ 7,233
Department of Military Affairs	6,522	
Land Acquisition	4,300	
CAAPB Design Composition	250	
Design Fees & Other Costs	2,540	
Parking Ramp Including Fees	<u>3,000</u>	
Total	\$19,023	<u>\$7,233</u>

Relocating the Department of Military Affairs from the Veterans Service Building would provide much needed expansion space for the Veterans Affairs Board, chartered veterans organizations currently located in the building, and other chartered veterans organizations. This would return the facility to its original intended purpose as a building for veterans organizations. It is the Department of Administration's intent to substantially renovate the building before the various organizations expand into vacated spaces.

4. OTHER CONSIDERATIONS (OPTIONAL):

The Department of Military Affairs intends to program the continued public use of the facility during off hours for integrated community uses including neighborhood meetings, congregate dining for senior citizens, and a gymnasium for community activities.

The 260 stall parking ramp is for visitors, employees, military vehicles and staff.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
☐ Adaption of an existing facility for new, expanded or enhanced uses.
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
☐ Hazardous materials
☐ Asset preservation
☐ Operating cost reductions
☐ Code compliance
☐ Handicapped access (ADA)
☒ Enhancement of existing programs/services
☒ Expansion of existing programs/services
☒ New programs/services
☒ Co-location of facilities
☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes
Laws 1991, Ch 345, Article 1, Sec 108 \$ 200.0
Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1989, 1987

AGENCY BUILDING NAME AND # (for project request):

STATE-WIDE BUILDING ID # (for project request): New Veterans Service Building 0231002262

FACILITY SQUARE FOOTAGE:

Existing Building
26,000 Gross Sq. Ft. (GSF) in Veterans Building
92,827 Gross Sq. Ft. (GSF) in Armory

Project Scope
_____ Gross Sq. Ft. Demolished
_____ Gross Sq. Ft. Renewal or Adaption
56,714 Gross Sq. Ft. New Construction (Military Affairs)
83,857 Gross Sq. Ft. New Construction (National Guard Armory)

Final Building Size
140,571 Gross Sq. Ft. (New)

Are there design standards or guidelines that apply to your agency and this project?
☒ Yes ☐ No See multi-agency

If so, please cite appropriate sources: CAAPB design guidelines and advisory submittals, Local Building Code requirements, Admin Space Guidelines and Standards.

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>NA</u>	\$ <u>1,279</u>	\$ <u>2,597</u>
Change in Lease Expenses	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Change in Other Expenses	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Total Change in Operating Costs . .	\$ <u>NA</u>	\$ <u>1,279</u>	\$ <u>2,597</u>

Other:
Change in F.T. E. Personnel . . . 0 * *

* To be determined

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	<u>4,300</u>
Consultant Services (pre-design and design)	\$	<u>1,332</u>
Construction	\$	<u>18,916</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	<u>N/A</u>
Data/Telecommunications	\$	<u>485</u>
Art Work (1% of construction)	\$	<u>65</u>
Project Management	\$	<u>323</u>
Project Contingency	\$	<u>485</u>
Related Projects (Engineering Investigation)	\$	<u>100</u>
Other Costs (please specify): CAAPB Competition	\$	<u>250</u>
Inflation Adjustment (xxxx)	\$	<u>1,883</u>

TOTAL PROJECT COST \$ 28,139*

Appropriation Request for 1994 Session	\$	<u>20,906</u>
Appropriation Estimate for 1996 Session	\$	<u>0</u>
Appropriation Estimate for 1998 Session	\$	<u>0</u>

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	<u>Aug 93</u>	<u>Sept 93</u>	<u>7</u>
Site Selection and Purchase, Comp	<u>Sept 93</u>	<u>March 94</u>	<u>6</u>
Design	<u>March 94</u>	<u>Feb 95</u>	<u>10</u>
Construction	<u>April 95</u>	<u>April 96</u>	<u>12</u>
Substantial Completion	<u>April 96</u>	<u>May 96</u>	<u>1</u>
Final Completion	<u>May 96</u>	<u>June 96</u>	<u>1</u>

PROPOSED METHOD(S) OF FINANCING (check one):

 Cash: Fund

 X Bonds: Tax Exempt X Taxable

DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 100

 User Financing % of total

Source of funds

FUNDING SOURCE:

\$ <u>20,906</u> Appropriation Request (1994 Session)
\$ <u>20,906</u> State funding
\$ <u>7,233</u> Federal funding
\$ <u>0</u> Local gov't funding
\$ <u>0</u> Private funding

* NOTE: \$25,139 Military Affairs/Training Center Building
 \$ 3,000 Parking Ramp

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

■ The request's schedule objectives require that all funds requested be simultaneously appropriated.

■ This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

■ This request contains a design competition and needs further cost clarification.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

Funding for preliminary planning and an architectural competition should be appropriated to CAAPB or currently appropriated funds should be made available if their use is appropriate.

CAPITOL AREA ARCHITECTURAL AND PLANNING BOARD REVIEW:

Capitol Area Board staff have been an active participant in the Strategic Planning process.

This fall the Capitol Area Board also completed site selection studies for this proposed facility. These studies indicate that the Military Affairs/Training Center should be located at the southwest corner of Rice Street and University Avenue. On 11-19-93 the Capitol Area Board adopted this recommendation.

Demolition of the existing armory building at 600 Cedar is a key aspect of both the Administration Department's Strategic Plan and the policies of the Capitol Area Board because it makes available a prominent building site for Capitol Area redevelopment.

GOVERNOR'S RECOMMENDATION:

The Governor recommends a partial capital funding level of \$100,000 to the Department of Administration for the pre-design phase of a new Military Affairs facility.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	60
Asset Preservation/Deferred Renewal	0
Customer Services Improved	60
Operating Savings/Efficiencies	0
Total Strategic Score	210

READINESS QUOTIENT	
Programming	45
Design	45
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	58%

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AGENCY CAPITAL BUDGET REQUEST

Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Administration, Department of
PROJECT TITLE: New Public Safety Facility
TOTAL PROJECT COST: \$600
APPROPRIATION REQUEST FOR 1994 SESSION: \$600
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Capitol complex

AGENCY PRIORITY (for 1994 Session only):

7 of 16 requests

1. PROJECT DESCRIPTION:

To do predesign, programming, and a design competition for a new Department of Public Safety facility to be located in the Capitol area. This project will be coordinated by the Department of Administration in consultation with the Capitol Area Architectural Planning Board and staff.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

At present, the Department of Public Safety shares space in the Transportation building which is being renovated for exclusive use by the Department of Transportation. To facilitate the renovation, 1 floor of Public Safety's operation will soon be relocated to a nonstate-owned leased facility. Public Safety shares space in the State Capitol and leases nonstate-owned space in 6 different locations.

The purpose of this request is to study and predesign a facility that would house the majority of Public Safety in 1 location on a central Capitol area site. The only facilities that would not be a part of this relocation would be the BCA and their laboratory functions located in the St. Paul midway area.

The collocation and consolidation of this agency would place the department in 1 central location which would enhance their customer access, management structure and interdepartmental relations. Likewise, their relationship to other key state agencies in the Capitol area would make this an ideal location

for their facility. The long-range Strategic Plan for Locating State Agencies supports the locating of Public Safety within the Capitol area.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The majority of Public Safety's operations are in nonstate-owned leased space located throughout the metropolitan area. Multiple locations cause the agency's operations to be fragmented and difficult for their customers to locate. Public Safety's operations need to be consolidated into 1 central location in order to more easily provide improved services to their customers.

4. OTHER CONSIDERATIONS (OPTIONAL):

The long-range strategic plan has addressed the fact that a facility of this size and public function must be complemented by adjacent parking and access which will properly accommodate state employees and the customers using the facility. In addition, it is vital to be located on or directly adjacent to transit service.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
☐ Adaption of an existing facility for new, expanded or enhanced uses.
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
☐ Hazardous materials
☐ Asset preservation
☐ Operating cost reductions
☐ Code compliance
☐ Handicapped access (ADA)
☒ Enhancement of existing programs/services
☒ Expansion of existing programs/services
☒ New programs/services
☒ Co-location of facilities
☐ Other (specify):

PRIOR COMMITMENT: ☐ No ☒ Yes

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

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1989

*Note: Agency relocation funds were appropriated, a portion was returned to the General Fund for budgetary purposes.

AGENCY BUILDING NAME AND #:

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
N/A Gross Sq. Ft. (GSF)

Project Scope
N/A Gross Sq. Ft. Demolished
N/A Gross Sq. Ft. Renewal or Adaption
N/A Gross Sq. Ft. New Construction

Final Building Size
 * Gross Sq. Ft.
* To be determined in predesign

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Lease Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Other Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Total Change in Operating Costs . .	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Other:

Change in F.T.E. Personnel 0 0 0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	<u>0</u>
Consultant Services (pre-design and design)	\$	<u>200</u>
Construction	\$	<u>0</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	<u>0</u>
Data/Telecommunications	\$	<u>0</u>
Art Work (1% of construction)	\$	<u>0</u>
Project Management	\$	<u>0</u>
Project Contingency	\$	<u>0</u>
Related Projects	\$	<u>0</u>
Other Costs (please specify): CAAPB Competition	\$	<u>400</u>
Inflation Adjustment (xxxx)	\$	<u>0</u>

TOTAL PROJECT COST \$ 600

Appropriation Request for 1994 Session	\$	<u>600</u>
Appropriation Estimate for 1996 Session	\$	<u>0</u>
Appropriation Estimate for 1998 Session	\$	<u>0</u>

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	<u>8/94</u>	<u>8/95</u>	<u>12</u>
Site Selection and Purchase	_____	_____	_____
Design	_____	_____	_____
Construction	_____	_____	_____
Substantial Completion	_____	_____	_____
Final Completion	_____	_____	_____

PROPOSED METHOD(S) OF FINANCING (check one):

_____ Cash: Fund _____

X Bonds: Tax Exempt X Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 600 Appropriation Request (1994 Session)

\$ 600 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: <u>A. Thomas Ulness</u>	<u>Assistant Director</u>	<u>296-4646</u>	<u>6/7/93</u>
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- This request contains a design competition and needs further cost clarification.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. Funding for preliminary planning and an architectural design competition should be appropriated to CAAPB.

CAPITOL AREA ARCHITECTURAL AND PLANNING BOARD REVIEW:

At this time no specific Capitol Area site has been identified for this building. Therefore this proposal's compatibility with the Capitol Area Comprehensive Plan cannot now be determined; specific site studies may be needed for this.

Since the building's site will need this CAAPB review and approval, and since the building's design will need to be achieved through an architectural competition conducted by the Board, funds for these purposes should therefore be appropriated to the Capitol Area Board.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$600,000 for this project. The distribution of funding is \$200,000 to the Department of Administration and \$400,000 to CAAPB.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	60
Asset Preservation/Deferred Renewal	0
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	190

READINESS QUOTIENT	
Programming	0
Design	0
Cost Planning/Management	0
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	0%

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Administration, Department of
PROJECT TITLE: Agency Relocation Fund
PROJECT COSTS: \$1,167
APPROPRIATION REQUEST FOR 1994 SESSION: \$1,167
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CITY, COUNTY):

AGENCY PRIORITY (for 1994 Session only):

8 of 16 requests

1. PROJECT DESCRIPTION:

This request is made for the purpose of relocating the following state agencies:

1. Minnesota Tax Court
2. Workers' Compensation Court of Appeals
3. Supreme Court
4. Department of Transportation

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The 1993 Legislature appropriated funds to complete construction of the Judicial Building. Construction completion is estimated to be in December, 1994. Funds are required to relocate the Minnesota Tax Court from the building located at 500 Lafayette Road and the Worker's Compensation Court of Appeals from Landmark Tower in downtown St. Paul to the Judicial Building upon construction completion. Funds are also needed to relocate the Supreme Court from one location in the building to another, to facilitate remodeling completion.

Funds were appropriated to commence life-safety work in the Transportation Building. The 1992 Legislature appropriated funds to move the

Department of Transportation out of 1 floor of the Transportation Building allowing the commencement of the life-safety work. The Department of Public Safety will also be vacating 1 floor in the Transportation Building allowing 2 floors at a time to be completed.

The 1993 Legislature appropriated funds to continue life-safety work on 2 additional floors in the Transportation Building. Agency relocation funds are required to relocate the Department of Transportation to the 2 completed floors so that 2 additional floors are vacated allowing continuation of life-safety work in the building.

3. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
 Fiscal Years 1994-99
 Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY	TENTATIVE MOVE DATE	FURN/EQUIP MOVE	TELECOMM MOVE	FURNITURE PURCHASE \$	RENT DIFFERENCE	PLANT MGMT RENT LOSS	TOTAL
MN Tax Court	Dec 1994	\$ 2.0	\$ 0.5	\$ --	\$ 58.5 (7 mos)	\$ --	\$ 61.0
Workers Comp Crt of Appeals	Dec 1994	13.0	1.7	--	27.5 (7 mos)	--	42.2
Supreme Court	Dec 1994	3.0	0.5	--		--	3.5
Transportation	10/94-9/96	226.9	74.3	168.9	--	589.5	1,059.6*
TOTAL		\$ 244.9	\$ 77.0	\$ 168.9	\$ 86.0	\$ 589.5	\$1,166.3

*NOTE: From Trunk Highway Funds

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

TYPE OF REQUEST (Check all that apply):

- ☐ Acquisition of State Assets
☐ Development of State Assets
☒ Maintenance of State Assets
☐ Grants to Local Governments
☐ Loans to Local Governments
☒ Other (specify): Relocation costs

PROJECT CHARACTERISTICS (Check all that apply):

- ☒ Health and Safety
☐ Provision of New Program/Services
☐ Expansion of Existing Program/Services
☒ Other (specify): Relocation costs

PROPOSED METHOD(S) OF FINANCING (check one):

- ☒ Cash: Fund General, Trunk Highway
☐ Bonds: Tax Exempt ☐ Taxable ☐

DEBT SERVICE PAYMENTS (Check all that apply):

- ☐ General Fund % of total ☐
☐ User Financing % of total ☐

Source of funds _____

FUNDING SOURCE: N/A

\$ 1,167 Appropriation Request (1994 Session)
\$ 1,167 State funding
\$ _____ Federal funding
\$ _____ Local gov't funding
\$ _____ Private funding

Agency Data Prepared by: <u>Beverly Kroiss</u>	<u>Director</u>	<u>296-1896</u>	<u>6-7-93</u>
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends funding of \$1,167,000 for this request. The appropriation recommended is \$1,060,000 from the Trunk Highway fund and \$107,000 from the General Fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	700
User/Non-State Financing	0
Strategic Linkage	0
Agency Priority	0
Asset Preservation/Deferred Renewal	0
Customer Services Improved	0
Operating Savings/Efficiencies	0
Total Strategic Score	700

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Administration
PROJECT TITLE: Security Lighting/Surveillance Equipment
TOTAL PROJECT COST: \$1,100
APPROPRIATION REQUEST FOR 1994 SESSION: \$1,100
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): State Capitol complex

AGENCY PRIORITY (for 1994 Session only):

9 of 16 requests

1. PROJECT DESCRIPTION:

To complete the installing of Capitol area security lighting and surveillance equipment as outlined in the 1990 Capitol Area Security Task Force report and to comply with local codes. This additional equipment will include complete pedestrian way lighting around the Capitol building, increased entrance lighting at all Capitol complex buildings, proper lighting of pedestrian ways or sidewalks to all assigned parking facilities, increased lighting at all Capitol area transit locations and Capitol Mall landscaped areas. This project will be coordinated by the Department of Administration in consultation with the Capitol Area Architectural Planning Board and staff.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The 1991 Legislature allocated funds for the installation of Capitol area security lighting, individual call stations, security surveillance cameras and monitors to improve security in parking lots and ramps in the Capitol complex.

That equipment was installed and became fully operational in mid-1992 and has greatly increased Capitol Security's ability to monitor key areas within the Capitol complex. However, additional funds are now needed to complete the pedestrian way illumination from buildings to parking facilities. Some examples of where lighting is needed are along the walkway of "old" Columbus Street, John Ireland Boulevard, Aurora Avenue, and on Constitution Avenue between Cedar and Robert Streets, at building exteriors (especially

entries) and at locations requiring an increased degree of surveillance such as transit stops or landscaped areas. Where pedestrian ways follow Capitol area streets, fixtures selected from the City of St. Paul standards and approved by the CAAPB will be used, in a cooperative effort between state and local agencies.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

This request is for the safety and well being of all individuals who either work in or visit Minnesota's State Capitol complex. The impact of the initial installation has been positive and to complete this second phase would increase the security in the Capitol complex in areas that continue to have security deficiencies.

4. OTHER CONSIDERATIONS (OPTIONAL):

We have the responsibility to provide the citizens of the State of Minnesota, the state employees, the customers we serve, the visitors, and the residents from the surrounding neighborhoods who use the Capitol complex with the ultimate freedom and safety from potential life threatening occurrences. This project would enhance the present security needs and maintain the standard for future expansion contemplated by implementation of the long-range strategic plan. Increased security measures enhance the Capitol area security network for all new facilities within the complex.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
☐ Adaption of an existing facility for new, expanded or enhanced uses.
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
☐ Hazardous materials
☐ Asset preservation
☐ Operating cost reductions
☐ Code compliance
☐ Handicapped access (ADA)
☒ Enhancement of existing programs/services
☐ Expansion of existing programs/services
☐ New programs/services
☐ Co-location of facilities
☐ Other (specify):

PRIOR COMMITMENT: ___ No ☒ Yes

Laws 1991, Ch 345, Art. 1, Sec 17, subd. 4 \$ 961,000

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ No ☒ Yes When? 1990

AGENCY BUILDING NAME AND #:

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
_____ N/A Gross Sq. Ft. (GSF)

Project Scope
_____ N/A Gross Sq. Ft. Demolished
_____ N/A Gross Sq. Ft. Renewal or Adaption
_____ N/A Gross Sq. Ft. New Construction

Final Building Size
_____ N/A Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ___ No.

If so, please cite appropriate sources:

City of St. Paul Codes and Ordinances, CAAPB Guideines

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>N/A</u>	\$ <u>N/A</u>	\$ <u>N/A</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>N/A</u>	\$ <u>N/A</u>	\$ <u>N/A</u>
Change in Lease Expenses	\$ <u>N/A</u>	\$ <u>N/A</u>	\$ <u>N/A</u>
Change in Other Expenses	\$ <u>N/A</u>	\$ <u>N/A</u>	\$ <u>N/A</u>
Total Change in Operating Costs . .	\$ <u>N/A</u>	\$ <u>N/A</u>	\$ <u>N/A</u>

Other:

Change in F.T.E. Personnel N/A N/A N/A

AGENCY CAPITAL BUDGET REQUEST

Form E-3

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT COSTS:

Acquisition (land and buildings)	\$	N/A
Consultant Services (pre-design and design)	\$	84
Construction	\$	1,016
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	N/A
Data/Telecommunications	\$	N/A
Art Work (1% of construction)	\$	N/A
Project Management	\$	N/A
Project Contingency	\$	N/A
Related Projects	\$	N/A
Other Costs (please specify):	\$	N/A
Inflation Adjustment (xxxx)	\$	0

TOTAL PROJECT COST \$ 1,100

Appropriation Request for 1994 Session	\$	1,100
Appropriation Estimate for 1996 Session	\$	N/A
Appropriation Estimate for 1998 Session	\$	N/A

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	July 94	Sept 94	2
Site Selection and Purchase			
Design	Oct 94	Dec 94	3
Construction	March 94	Oct 95	8
Substantial Completion		Oct 95	1
Final Completion		Nov 95	1

PROPOSED METHOD(S) OF FINANCING (check one):

___ Cash: Fund _____

X Bonds: Tax Exempt X Taxable ___

DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

___ User Financing % of total ___

Source of funds _____

FUNDING SOURCE:

\$ 1,100 Appropriation Request (1994 Session)

\$ 1,100 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: A. Thomas Ulness
Name

Assistant Director
Title

612/296-4646
Telephone

12/3/92
Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

■ The project contingency indicated in the forms falls outside of the normal range that has been established for projects of either renewal or new construction type. Further explanation for the requested contingency should be provided.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

CAPITOL AREA ARCHITECTURAL AND PLANNING BOARD REVIEW:

The goals and policies of the Capitol Area Board call for improved pedestrian and security lighting throughout the Capitol Area but particularly the Capitol Mall, the state's "Front Yard." While changes in use occur as a result of landscape plans and an increasing number of memorials, the Mall will continue to serve a growing number of citizens as the largest open space in downtown St. Paul, Minnesota's Capital City. Implementation of improved lighting began as part of 1993 sewer separation construction but the state needs to complete this initiative.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	60
Agency Priority	60
Asset Preservation/Deferred Renewal	0
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	160

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	30
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	50%

AGENCY CAPITAL BUDGET REQUEST

Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Administration, Department of

PROJECT TITLE: Electrical Utility Infrastructure

TOTAL PROJECT COST: \$3,480

APPROPRIATION REQUEST FOR 1994 SESSION: \$600

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$1,440

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$1,440

LOCATION (CAMPUS, CITY, COUNTY): Capitol Complex

AGENCY PRIORITY (for 1994 Session only):

10 of 16 requests

1. PROJECT DESCRIPTION:

To improve and upgrade the utility infrastructure within the Capitol complex with a third switch gear to the main electrical feeder loop, demand use metering system for each individual building and replacement of portions of the main feeder cables that supply electrical energy to the Capitol complex. This request is for the installing of the third switch gear.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

A recent engineering analysis conducted for the long-range Strategic Plan for Locating State Agencies disclosed several deficiencies in the present electrical service to the Capitol complex. The demand load has reached the limit of capacity to be supplied by a dual service; there are several weak links, primarily at key chiller connections and these must be replaced; and demand metering installed at each Capitol area facility is needed for effective energy management. To resolve these problems and after consulting with Northern States Power, the recommendation is to introduce a third feeder switch gear into the Capitol complex primary electrical loop.

The present primary loop is comprised of a 13,800 volt feeder loop connecting primary switches in each building allowing the primary loop to continue on to supply other buildings. In the past 5 years, the present

primary feeder loop has had increased demands due to more sophisticated electronic office equipment, increased use of personal computers, and major renovations to facilities such as the State Capitol, Centennial, State Office and Transportation Buildings and the new and remodeled Judicial Center.

Adding a third primary feeder into the existing system would increase the state's capacity to serve new facilities, eliminate costly and individual feeders to only 1 or 2 new facilities, and maintain the primary feeder loop as a continuous source of electrical energy for the future. The location for this third switch gear would be adjacent to the underground tunnel between the State Capitol and the State Office Building.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The introduction of a third switch gear to the primary feeder will provide the immediate increased capacity and flexibility to the Capitol complex. It will also eliminate 'brown outs' or frequent power failures which cause unwanted down time, informational loss and reduced customer service that is being experienced. The new feeder will allow the potential of future expansion to occur immediately and create a new double feeder system for major renovations.

4. OTHER CONSIDERATIONS (OPTIONAL):

Currently, problems are being experienced and will become more severe unless these electrical utility improvements are made soon. When 1 of the 2 existing feeders goes down, the buildings in the Capitol complex that receive cooling from the central chilling plant will go without air conditioning until the downed feeder is up and running. Downtime can vary from a few minutes to several hours depending upon the severity of the problem. State agencies data is at risk and the potential for serious consequences in the loss of information due to electrical failures needs to be avoided as well as to provide for agencies' future needs.

The long-range strategic plan outlines the potential requirements for the Capitol area and to expand this electric utility infrastructure now will assure those future plans can be met without unwanted delays.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
☐ Adaption of an existing facility for new, expanded or enhanced uses.
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
☐ Hazardous materials
☐ Asset preservation
☐ Operating cost reductions
☒ Code compliance
☐ Handicapped access (ADA)
☒ Enhancement of existing programs/services
☒ Expansion of existing programs/services
☒ New programs/services
☐ Co-location of facilities
☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes
Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND # (for project request):

STATE-WIDE BUILDING ID # (for project request):

FACILITY SQUARE FOOTAGE:

Existing Building

_____ NA Gross Sq. Ft. (GSF)

Project Scope

_____ NA Gross Sq. Ft. Demolished
_____ NA Gross Sq. Ft. Renewal or Adaption
_____ NA Gross Sq. Ft. New Construction

Final Building Size

_____ NA Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

Capitol Area Architectural Planning Board Design Guidelines and Advisory Submittals, Local Building Code Requirements, and Admin Space Guidelines and Standards

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ NA	\$ NA	\$ NA
Change in Bldg. Oper. Expenses ...	\$ NA	\$ NA	\$ NA
Change in Lease Expenses	\$ NA	\$ NA	\$ NA
Change in Other Expenses	\$ NA	\$ NA	\$ NA
Total Change in Operating Costs ..	\$ NA	\$ NA	\$ NA

Other:

Change in F.T. E. Personnel ... NA NA NA

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	<u>N/A</u>
Consultant Services (pre-design and design)	\$	<u>100</u>
Construction	\$	<u>3,380</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	<u>N/A</u>
Data/Telecommunications	\$	<u>N/A</u>
Art Work (1% of construction)	\$	<u>N/A</u>
Project Management	\$	<u>N/A</u>
Project Contingency	\$	<u>N/A</u>
Related Projects	\$	<u>N/A</u>
Other Costs (please specify):	\$	<u>N/A</u>
Inflation Adjustment (xxxx)	\$	<u>0</u>

TOTAL PROJECT COST \$ 3,480

Appropriation Request for 1994 Session	\$	<u>600</u>
Appropriation Estimate for 1996 Session	\$	<u>1,440</u>
Appropriation Estimate for 1998 Session	\$	<u>1,440</u>

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	<u>July 94</u>	<u>Aug 94</u>	<u>1</u>
Site Selection and Purchase	<u>NA</u>	<u>NA</u>	<u>NA</u>
Design	<u>Aug 94</u>	<u>Oct 94</u>	<u>3</u>
Construction	<u>April 95</u>	<u>Oct 95</u>	<u>7</u>
Substantial Completion	<u> </u>	<u>Oct 95</u>	<u>1</u>
Final Completion	<u> </u>	<u>Oct 95</u>	<u>1</u>

PROPOSED METHOD(S) OF FINANCING (check one):

 Cash: Fund

 X Bonds: Tax Exempt X Taxable

DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 100

 User Financing % of total

Source of funds

FUNDING SOURCE:

\$ 600 Appropriation Request (1994 Session)

\$ 600 State funding

\$ Federal funding

\$ Local gov't funding

\$ Private funding

Agency Data Prepared by: <u>A. Thomas Ulness</u>	<u>Assistant Director</u>	<u>297-1546</u>	<u>6/7/93</u>
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$600,000 for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	40
Asset Preservation/Deferred Renewal	50
Customer Services Improved	20
Operating Savings/Efficiencies	0
Total Strategic Score	200

READINESS QUOTIENT	
Programming	45
Design	30
Cost Planning/Management	30
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	58%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Administration, Department of
PROJECT TITLE: Elevator Renovation and Replacement
TOTAL PROJECT COST: \$3,500
APPROPRIATION REQUEST FOR 1994 SESSION: \$650
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$350
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$2,500
LOCATION (CAMPUS, CITY, COUNTY): Capitol Complex

AGENCY PRIORITY (for 1994 Session only):

11 of 16 requests

1. PROJECT DESCRIPTION:

To predesign, improve, upgrade and modify existing Capitol complex elevator equipment to present day standards. This request is to replace the aging control equipment in all 5 elevators in the Centennial building with present day microprocessing sensors which will alleviate liability concerns and greatly enhance the overall operating performance. The cost is estimated at \$500,000.

A second part of this request is for predesign funds to study converting the main Capitol building elevators back to their original design by Cass Gilbert when replacing the microprocessing equipment. The predesign cost is estimated at \$150,000.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

A recent in-depth Capitol complex analysis conducted by the Department of Administration uncovered many operational, maintenance, and accessibility deficiencies in virtually all its elevators. The age of the equipment, extended passenger response times and inadequate elevator program equipment on frequently used elevators also provided the basis for this request. Included in the report were specific observations on the current condition of existing operational equipment, number of maintenance 'call backs,' the condition of the elevator penthouses, elevator aesthetics and general condition of the elevator cab and lobby devices.

Due to the overall scope of this request, the work will be phased over several bienniums. The Department of Administration will coordinate with the Capitol Area Architectural Planning Board (CAAPB) and staff, where appropriate.

The Centennial Building elevator equipment is the original equipment installed 34 years ago. It has had repeated maintenance 'call backs' in recent months; continued erratic performance has injured several building tenants which has increased the state's exposure to personal injury liability. The Department of Administration studied the possibility of replacing the microprocessing equipment with routine maintenance funds; however, that was cost prohibitive and thus it has been placed into the Capital budget funding process for 1994.

In the Capitol building the existing elevator microprocessing equipment is 30 years old and is in need of total replacement in the immediate future. The original elevator cars were open, ornate cages traveling within the existing exposed glazed tile shaftways. The CAAPB has advised they would prefer to incorporate these elevators with their current renovation program and comply with the original historic intent of the Capitol's architectural design.

The majority of predesign funds would be for historic, operational, structural, architectural, code and special equipment investigations. Detailed information of the existing elevator shaftways and penthouses must be analyzed for its pertinence and coupled with historic program data from the past. This predesign data is vital in establishing a final program with detailed cost data for future capital budget requests.

The report cited 2 other buildings needing immediate attention. However, the Department of Administration recommends continuance of the elevator service in the Capitol Square building under Plant Management maintenance contracts and the installation of new elevator equipment in the State Transportation building be incorporated in that building's life-safety renovation project.

The balance and the Capitol area elevators that were listed as being 3 to 5 years from major corrections will also be covered by Plant Management

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

maintenance contracts in the interim until they are recommended to be included in a future major renovation program.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Implementation of this elevator renovation program is vital to upgrade all elevator service in the Capitol complex, to provide more efficient and effective response times, more effective equipment, meet present day codes, address access standards, and replace the outdated equipment with high tech solid state programs.

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☒ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☒ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND # (for project request):

STATE-WIDE BUILDING ID # (for project request):

FACILITY SQUARE FOOTAGE:

Existing Building

_____ NA Gross Sq. Ft. (GSF)

Project Scope

- _____ NA Gross Sq. Ft. Demolished
- _____ NA Gross Sq. Ft. Renewal or Adaption
- _____ NA Gross Sq. Ft. New Construction

Final Building Size

_____ NA Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

■ National and Local Elevator codes, CAAPB regulations

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ 0	\$ 0	\$ 0
Change in Bldg. Oper. Expenses	\$ 0	\$ 0	\$ 0
Change in Lease Expenses	\$ 0	\$ 0	\$ 0
Change in Other Expenses	\$ 0	\$ 0	\$ 0
Total Change in Operating Costs	\$ 0	\$ 0	\$ 0

Other:

Change in F.T. E. Personnel . . . 0 0 0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	<u>N/A</u>
Consultant Services (pre-design and design)	\$	<u>375</u>
Construction	\$	<u>2,900</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	<u>0</u>
Data/Telecommunications	\$	<u>0</u>
Art Work (1% of construction)	\$	<u>0</u>
Project Management	\$	<u>0</u>
Project Contingency	\$	<u>50</u>
Related Projects	\$	<u>0</u>
Other Costs (please specify):	\$	<u>175</u>
Inflation Adjustment (xxxx)	\$	<u>0</u>

TOTAL PROJECT COST \$ 3,500

Appropriation Request for 1994 Session	\$	<u>650</u>
Appropriation Estimate for 1996 Session	\$	<u>350</u>
Appropriation Estimate for 1998 Session	\$	<u>2,500</u>

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	<u>June 94</u>	<u>Sept 94</u>	<u>3</u>
Site Selection and Purchase	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
Design	<u>June 96</u>	<u>Sept 96</u>	<u>3</u>
Construction	<u>Nov 98</u>	<u>May 99</u>	<u>18</u>
Substantial Completion	<u>N/A</u>	<u>May 99</u>	<u>1</u>
Final Completion	<u>N/A</u>	<u>June 99</u>	<u>1</u>

PROPOSED METHOD(S) OF FINANCING (check one):

_____ Cash: Fund _____

 X Bonds: Tax Exempt X Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total _____

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 650 Appropriation Request (1994 Session)

\$ 650 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: A. Thomas Ulness
 Name

Assistant Director
 Title

296-4646
 Telephone

6/7/93
 Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

CAPITOL AREA ARCHITECTURAL AND PLANNING BOARD REVIEW:

This project will need consistent and active coordination and cooperation between the Administration Department and the Capitol Area Board. This request is compatible with the Comprehensive Plan for the Capitol Area and its adopted Master Plan for the Restoration of the Capitol Building.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$650,000 for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	60
Agency Priority	40
Asset Preservation/Deferred Renewal	75
Customer Services Improved	60
Operating Savings/Efficiencies	0
Total Strategic Score	235

READINESS QUOTIENT	
Programming	45
Design	30
Cost Planning/Management	30
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	58%

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AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Administration, Department of
PROJECT TITLE: Demolish Existing Buildings
TOTAL PROJECT COST: \$100
APPROPRIATION REQUEST FOR 1994 SESSION: \$100
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CITY, COUNTY): St. Paul, Ramsey

AGENCY PRIORITY (for 1994 Session only):

12 of 16 requests

1. PROJECT DESCRIPTION:

This request is made for the purpose of demolishing:

- a. 127 University Avenue
- b. 500, 504, 506 and 508 Rice Street buildings

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The site on which the 127 University Avenue building and 500, 504, 506 and 508 Rice Street buildings are located, commonly referred to as the Ford block, should be developed to meet maximum capacity. The Strategic Plan for Locating State Agencies identifies this area as a site for future development of a multi-agency office building and parking structure. The building at 127 University is vacant and some of the Rice Street buildings are currently vacant. The Spanish Speaking Affairs Council and the Indian Affairs Council will be relocated to other facilities.

These small buildings have life safety and accessibility problems, are inefficient and costly to operate, and do not warrant spending funds to improve them for continued state use.

It will be more cost effective to demolish these buildings now and convert the space to parking until new facilities are constructed on this site.

3. OTHER CONSIDERATIONS (OPTIONAL):

For the building at 127 University Avenue, the proposed 1994 lease rate of \$21.12 would have been the highest lease rate for all the buildings in the Capitol complex. The rate is higher than the lease rates of \$20.93 for the Judicial Building, \$19.51 for the History Center, and \$18.27 for the State Capitol. The building is no longer economically feasible to maintain and the quality of the building and space is substantially inferior to the above listed buildings. There are no building depreciation or bonds costs to include in the lease rate for 127 University whereas those costs are included in the lease rate for other buildings. The previous tenant was relocated to a more economical location and the building is no longer used for office space.

The 500-508 Rice Street buildings are becoming more difficult to economically maintain and to justify improvements when the space is inferior in comparison to recently renovated office space in the Centennial Building and the State Office Building. The 1994 lease rate of \$11.93 is more than the lease rate of \$11.27 for the Centennial Building or the \$10.39 lease rate for the State Office Building. For the Rice Street buildings there are no bonds costs and less than \$700 in building depreciation costs are included in the lease rate whereas the bond costs and substantially higher building depreciation costs are included in the lease rates for the other buildings listed.

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)

Form G-2

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

TYPE OF REQUEST (Check all that apply):

- ☐ Acquisition of State Assets
- ☒ Development of State Assets
- ☐ Maintenance of State Assets
- ☐ Grants to Local Governments
- ☐ Loans to Local Governments
- ☐ Other Grants (specify):

PROJECT CHARACTERISTICS (Check all that apply):

- ☒ Health and Safety
- ☐ Provision of New Program/Services
- ☐ Expansion of Existing Program/Services
- ☐ Other (specify):

PROPOSED METHOD(S) OF FINANCING (check one):

- ☒ Cash: Fund General
- ☐ Bonds: Tax Exempt ☐ Taxable ☐

DEBT SERVICE PAYMENTS (Check all that apply):

- ☐ General Fund % of total ☐
- ☐ User Financing % of total ☐

Source of funds _____

FUNDING SOURCE:

- \$ 100 Appropriation Request (1994 Session)
- \$ 100 State funding
- \$ _____ Federal funding
- \$ _____ Local gov't funding
- \$ _____ Private funding

Agency Data Prepared by: Beverly Kroiss
Name

Director
Title

296-1896
Telephone

PAGE C-68

6-7-93
Date

**AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)**

Form G-3

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

CAPITOL AREA ARCHITECTURAL AND PLANNING BOARD REVIEW:

This proposal is compatible with the comprehensive plan for the capitol area and the long-range plan of CAAPB.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	40
Asset Preservation/Deferred Renewal	0
Customer Services Improved	0
Operating Savings/Efficiencies	0
Total Strategic Score	130

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: All Education Agencies
PROJECT TITLE: New Education Facility
TOTAL PROJECT COST: \$48,195
APPROPRIATION REQUEST FOR 1994 SESSION: \$1,270
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$2,032
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$44,893
LOCATION (CAMPUS, CITY, COUNTY): Capitol Complex

AGENCY PRIORITY (for 1994 Session only):

13 of 16 requests

1. PROJECT DESCRIPTION:

To predesign and hold a design competition for a new Education Building to house the education agencies which includes the Higher Education Board, the State University Board, the Community College System, the Technical College Board, the Department of Education, and the Higher Education Coordinating Board including a multi-agency parking ramp.

This project will be coordinated by the Department of Administration in consultation with the Capitol Area Architectural Planning Board (CAAPB) and staff in accordance with M.S. 15.50, subd. 2(e).

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Legislative action in 1991 called for all of the higher education agencies (other than the University of Minnesota) to be reorganized under 1 statewide agency. Their main premise is to consolidate the state's higher education systems into 1 efficient and effective management unit thereby eliminating duplication of facilities and staff.

The Department of Administration proposes to locate these agencies to a new facility located on the present Armory site. At present, 4 of the 6 agencies would be relocated from the state-owned Capitol Square building and 2 relocated from lease space in nonstate-owned buildings.

In July 1995, all of the higher education groups will merge into 1 organization. Predesign funds are needed in 1994 to assure an education building program can be developed for a CAAPB-administered design competition in 1995.

Once the designer has been selected and approved, the Department of Administration will proceed with the design development phase of the facility, request funds in 1996 to complete the project's contract documents, and in 1998 request funds to construct the education facility by the year 2000.

This new facility would include open space planning, modular offices, complete electronic networking and accessibility, a combined computer center, consolidated conference and board room facilities with advanced visual aids, and improved customer access.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The Capitol Square building needs to be replaced with a building on the site that will serve the needs of state agencies into the future. If the plans to replace the Capitol Square Building are delayed for a significant period of time, it will be necessary to invest additional funds into the building in order to maintain it functionally. In accordance with the long-range Strategic Plan for Locating State Agencies, the 4 education agencies in the building will be relocated with 2 other education groups who are in nonstate-owned space into a centralized location for improved program coordination, and efficiency in operation and delivery of services to their customers. To meet the projected education agencies' space needs, a facility of 306,000 gross square feet is needed. The proposed location for a new education facility is the current Armory site.

4. OTHER CONSIDERATIONS (OPTIONAL):

The long-range strategic plan has addressed the fact that a facility of this size and function must be complemented by an adjacent parking facility to accommodate state employees and customers who will visit the facility. Projections call for a 1500 vehicle parking facility located east of the education site on the present Tastee Bakery property. This combined parking facility would be shared with other agencies within the East Capitol area.

AGENCY CAPITAL BUDGET REQUEST

Form E-1

Building Project Detail (Cont'd.)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

The size and electrical power loads will have to be increased because existing utilities are inadequate. A separate Capital Budget request is being submitted to add an additional switch gear to the combined Capital complex feeder loop to upgrade existing service as well as provide the capacity required to support this new education facility. See Priority Number 10.

The potential to include a child care service in the education facility or in other proposed facilities such as the new Health building will be addressed in accordance with M.S. 16B.24, subd. 10. The cost estimate of \$1.8 million for a new child care facility to replace the existing Capitol Child Care facility are not included in the project costs.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
☐ Adaption of an existing facility for new, expanded or enhanced uses.
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
☐ Hazardous materials
☐ Asset preservation
☒ Operating cost reductions
☐ Code compliance
☐ Handicapped access (ADA)
☒ Enhancement of existing programs/services
☒ Expansion of existing programs/services
☒ New programs/services
☒ Co-location of facilities
☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

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

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND # (for project request):

STATE-WIDE BUILDING ID # (for project request):

FACILITY SQUARE FOOTAGE:

Existing Building
_____ 166,000 Gross Sq. Ft. (GSF)

Project Scope
_____ Gross Sq. Ft. Demolished
_____ Gross Sq. Ft. Renewal or Adaption
_____ 250,000 Gross Sq. Ft. New Construction

Final Building Size
_____ 250,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?
☒ Yes ☐ No.

If so, please cite appropriate sources: CAAPB Design Guidelines and Advisory submittals, Local Building Code requirements, and Admin Space Guidelines and Standards

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ _____ 0	\$ _____ 0	\$ _____ 0
Change in Bldg. Oper. Expenses . . .	\$ _____ 0	\$ _____ 0	\$ _____ 0
Change in Lease Expenses	\$ _____ 0	\$ _____ 0	\$ _____ 0
Change in Other Expenses	\$ _____ 0	\$ _____ 0	\$ _____ 0
Total Change in Operating Costs . .	\$ _____ 0	\$ _____ 0	\$ _____ 0

Other:
Change in F.T. E. Personnel . . . _____ 0 _____ 0 _____ 0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1994-99
 Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	<u>250</u>
Consultant Services (pre-design and design)	\$	<u>2,385</u>
Construction	\$	<u>39,780</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	<u>0</u>
Data/Telecommunications	\$	<u>1,193</u>
Art Work (1% of construction)	\$	<u>398</u>
Project Management	\$	<u>796</u>
Project Contingency	\$	<u>1,193</u>
Related Projects	\$	<u>1,800</u>
Other Costs (please specify): CAAPB Competition ...	\$	<u>400</u>
Inflation Adjustment (xxxx)	\$	<u>0</u>

TOTAL PROJECT COST \$ 48,195

Appropriation Request for 1994 Session	\$	<u>1,270</u>
Appropriation Estimate for 1996 Session	\$	<u>2,032</u>
Appropriation Estimate for 1998 Session	\$	<u>44,893</u>

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	<u>Aug 94</u>	<u>Feb 95</u>	<u>6</u>
Site Selection and Purchase	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
Design	<u>Feb 95</u>	<u>Aug 96</u>	<u>18</u>
Construction	<u>Jul 98</u>	<u>Jul 2000</u>	<u>24</u>
Substantial Completion	<u> </u>	<u>Jul 2000</u>	<u>1</u>
Final Completion	<u> </u>	<u>Jan 2001</u>	<u>6</u>

PROPOSED METHOD(S) OF FINANCING (check one):

___ Cash: Fund _____

X Bonds: Tax Exempt X Taxable ___

DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

___ User Financing % of total ___

Source of funds _____

FUNDING SOURCE:

\$ 1,270 Appropriation Request (1994 Session)

\$ 1,270 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: <u>A. Thomas Ulness</u>	<u>Assistant Director</u>	<u>296-4646</u>	<u>6/7/93</u>
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- This request contains a design competition and needs further cost clarification.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

Funding for preliminary planning and an architectural design competition should be appropriated to CAAPB.

CAPITOL AREA ARCHITECTURAL AND PLANNING BOARD REVIEW:

This proposal for a new Education Department Building is very compatible with the Comprehensive Plan for the Capitol Area, as well as the Design Framework for the East Capitol Area.

It should be noted that Capitol Area Board policies recommend that planning and construction of new state offices should occur concurrently with planning for meeting the associated parking needs, or determining appropriate alternatives to provide public accessibility.

GOVERNOR'S RECOMMENDATION:

The Governor recommends a partial capital funding level of \$250,000 to the Department of Administration for the pre-design phase of a new Education building.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	20
Asset Preservation/Deferred Renewal	0
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	150

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	30
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	50%

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AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Administration, Department of
PROJECT TITLE: Real Property Acquisition
TOTAL PROJECT COST: \$46,000
APPROPRIATION REQUEST FOR 1994 SESSION: \$1,000
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$45,000
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CITY, COUNTY):

AGENCY PRIORITY (for 1994 Session only):

14 of 16 requests

1. PROJECT DESCRIPTION:

To obtain land appraisals and acquire property within the Capitol Complex Area and in the future acquire property consisting of land and buildings wholly leased by the state.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

There are properties within the Capitol Complex area that are essential to state ownership in order to effectively plan and implement development in accordance with the long-range Strategic Plan for Locating State Agencies. These funds will be used to secure desirable properties that become available for purchase. Acquisition of real property within the Capitol area is estimated at \$16 million.

It has previously been documented that the state benefits economically by retaining an ownership interest in property rather than a lease interest. It is not possible for all state agencies to be located in the Capitol area. To implement and meet long-range strategic plans, acquisition of properties that are outside the Capitol area and offer easy access to the Capitol Complex area, can efficiently be connected with the Capitol Complex through technology, are structurally sound, are wholly leased and occupied by state agencies and meet their space needs, is prudent. Acquisition of real property outside the Capitol Complex area is estimated at \$30 million.

3. OTHER CONSIDERATIONS (OPTIONAL):

The Department of Administration plans to purchase parking lot "V" from the City of St. Paul. Since the state sold this property in the early 1980's it has continued to use the lot. Reacquiring the property will ensure the land is available for the state's ongoing parking needs. The cost estimate for acquisition is \$275,000 including administrative fees.

These funds will allow the state to perform land appraisals and to enter into purchase options if property desirable for state ownership becomes available on the market. This would permit the Department of Administration to hold property until the department received funding to purchase or other approval from the Legislature.

AGENCY CAPITAL BUDGET REQUEST

Form G-2

Non-Building Project Detail (Cont'd.)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

TYPE OF REQUEST (Check all that apply):

- ☒ Acquisition of State Assets
- ☐ Development of State Assets
- ☐ Maintenance of State Assets
- ☐ Grants to Local Governments
- ☐ Loans to Local Governments
- ☐ Other Grants (specify):

PROJECT CHARACTERISTICS (Check all that apply):

- ☐ Health and Safety
- ☒ Provision of New Program/Services
- ☐ Expansion of Existing Program/Services
- ☐ Other (specify):

PROPOSED METHOD(S) OF FINANCING (check one):

- ☒ Cash: Fund General
- ☒ Bonds: Tax Exempt ☒ Taxable ☐

DEBT SERVICE PAYMENTS (Check all that apply):

- ☒ General Fund % of total 100%
- ☐ User Financing % of total ☐

Source of funds _____

FUNDING SOURCE:

- \$ 1,000 Appropriation Request (1994 Session)
- \$ 1,000 State funding
- \$ _____ Federal funding
- \$ _____ Local gov't funding
- \$ _____ Private funding

Agency Data Prepared by: <u>Beverly H. Kroiss</u>	<u>Dir. Real Estate Management Division</u>	<u>296-1896</u>	<u>8/26/93</u>
Name	Title	Telephone	Date

**AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)**

Form G-3

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

CAPITOL AREA ARCHITECTURAL AND PLANNING BOARD REVIEW:

Before any specific Capitol Area site is acquired the Department of Administration must consult with Capitol Area Board regarding the site's intended use and compatibility with the Capitol Area Comprehensive Plan and Board policies.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	20
Asset Preservation/Deferred Renewal	0
Customer Services Improved	0
Operating Savings/Efficiencies	0
Total Strategic Score	110

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AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Administration, Department of
PROJECT TITLE: History Center Taxes
PROJECT COSTS: \$126
APPROPRIATION REQUEST FOR 1994 SESSION: \$126
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CITY, COUNTY): St. Paul, Ramsey

AGENCY PRIORITY (for 1994 Session only):

15 of 16 requests

1. PROJECT DESCRIPTION:

Payment of real estate taxes due and payable against History Center property for the year 1986.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

3. OTHER CONSIDERATIONS (OPTIONAL):

In 1985, the state and the Historical Society purchased property for the new History Center. As part of the sales contract with the owner it was agreed that real estate taxes due and payable 1986 would be the obligation of the buyer, the state.

The 1986 tax obligations for the parcels purchased are as follows:

ID NUMBER	AMOUNT
31-29-22-33-0003	\$39.00
31-29-22-33-0004	\$ 7,627.76
31-29-22-33-0005	\$48,273.20
31-29-22-33-0014	\$19.50
31-29-22-33-0016	\$69,924.34
31-29-22-33-1018	<u>\$26.00</u>
TOTAL:	\$125,909.80

If the state does not pay these tax obligations, the County will request payment from the commissioner of Finance per M.S. 272.68, subd. 1. Non-payment may result in penalties and interest accruals against these parcels.

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-2

TYPE OF REQUEST (Check all that apply):

- ☒ Acquisition of State Assets - tax payment
☐ Development of State Assets
☒ Maintenance of State Assets
☐ Grants to Local Governments
☐ Loans to Local Governments
☐ Other Grants (specify):

PROJECT CHARACTERISTICS (Check all that apply):

- ☐ Health and Safety
☒ Provision of New Program/Services - New History Center
☐ Expansion of Existing Program/Services
☐ Other (specify):

PROPOSED METHOD(S) OF FINANCING (check one):

- ☒ Cash: Fund General
☐ Bonds: Tax Exempt ☐ Taxable ☐

DEBT SERVICE PAYMENTS (Check all that apply):

- ☐ General Fund % of total ☐
☐ User Financing % of total ☐

Source of funds _____

FUNDING SOURCE:

- \$ 126 Appropriation Request (1994 Session)
\$ 126 State funding
\$ _____ Federal funding
\$ _____ Local gov't funding
\$ _____ Private funding

Agency Data Prepared by:	<u>Beverly H. Kroiss</u>	<u>Director</u>	<u>296-1896</u>	<u>6-7-93</u>
	Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends funding of \$126,000 for this request. The appropriation is recommended as a direct cash appropriation from the General Fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	700
User/Non-State Financing	0
Strategic Linkage	0
Agency Priority	0
Asset Preservation/Deferred Renewal	0
Customer Services Improved	0
Operating Savings/Efficiencies	0
Total Strategic Score	700

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AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Lake Superior Center Authority
PROJECT TITLE: Lake Superior Center
TOTAL PROJECT COST: \$30,000
APPROPRIATION REQUEST FOR 1994 SESSION: \$8,000
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CITY, COUNTY): City of Duluth

AGENCY PRIORITY (for 1994 Session only):

16 of 16 requests

1. PROJECT DESCRIPTION:

Lake Superior Center is a new facility to be built in Duluth with state, local, federal and private funds. The building is presently under design with funds provided by the state in the 1992 session bonding bill. The land and building will be owned by Lake Superior Center Authority, the public corporation created by the legislature in the 1990 session, and operated by the 501(c)(3), private, nonprofit corporation, Lake Superior Center. The Lake Superior Center Authority is working in partnership with the Lake Superior Center to develop, construct, and operate a facility and programs providing public education and interpretation of Lake Superior and related natural resources.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The programming, design, construction, and operation of this facility and its programs is the single purpose of the Lake Superior Center Authority and its partner nonprofit, Lake Superior Center.

The capital needs of the Lake Superior Center Authority are linked to the construction of a physical facility in Duluth to house exhibits, programs, and related activities to bring Lake Superior and its environs to the general public. This new building type is in response to demonstrated interest and support

with paid admission on the part of the public for this type of experience and facility in other locations. Particularly strong is the public response to regional interpretation.

The creation of a broader base of public awareness of natural resource processes and the linkage between human actions and resultant effects on the environment, is supported by the scientific research community and regulatory and enforcement agencies. Such public awareness promotes research and more durable natural resource management policies and decisions.

The capital to construct Lake Superior Center is not from a single source. A capital development plan is in its third year and requires 2 more years to service the identified strategy, including the state, city of Duluth, federal and private sources. Future expansions of the facility may create need for additional capital support in the next 5-year period, but at this time, the initial construction is the focus of the agency.

The capital needs for the agency are limited to the construction of the single facility and possible related support structures (storage, shops, etc.) off-site. The building is currently under design. The scope of the project was defined through analysis of other facilities, the available market for the facility, the perceived capacities of the funding sources, and the ability to operate, maintain, and promote the center. This definition was obtained through the use of professional staff engaged full time, paid from the private sources, to define and guide this project, as well as consultants experienced in projections of use for such facilities and the design of physical plant and operations of this building type.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The operation of the facility and programs will be conducted by the private nonprofit, Lake Superior Center. The public corporation that is the subject of this capital request, has minimal operating needs, has no employees, and has been supported to the level of \$50 thousand for the next biennium from General Funds.

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

4. OTHER CONSIDERATIONS (OPTIONAL):

The completion of the financing for this project is an interactive process between local, state, federal, and private sources. Various matching requirements are imposed by each source and the capital strategy carefully respects the standards imposed by each source. Of the \$30 million total project cost, \$9 million is committed and the financing is expected to be completed in 2 years.

The total costs for the project, including construction, fees, start-up and soft costs is \$30 million. In the 1992, the legislature appropriated \$2 million in bonding in the form of a grant. Of this, \$500,000 was available to start design and engineering and the remaining \$1.5 million required an equal match from nonstate sources. The city of Duluth has pledged \$5 million to the agency. On 6-15-93, the Duluth Economic Development Authority (DEDA) took action to provide half of the city commitment by authorizing \$2.5 million in cash for the Authority and was deposited on 11/22/93 to create the construction escrow account as specified by the 1992 Laws of Minnesota, ch.558, sect.12, subd.11. The remaining \$2.5 million will be generated by a bond sale prior to construction. On 8-23-93, the Duluth City Council agenda authorized this bond sale.

The language of the 1992 bonding bill requires that any future bonding support for this project also will require a nonstate match. This request is for \$8 million in state funds for construction. At the federal level, \$8 million is awaiting authorization in 1993 with appropriation sought in 1994. A private campaign to raise \$5 million beyond the \$2 million of private support already secured is part of the overall strategy.

This 40,000 gross square foot facility is planned for completion in August 1997. The following is a breakdown of the total project cost:

Project Costs:

Acquisition (Land and buildings)	1,000
Consultant	4,000
Construction	16,500
Furnishings, Fixtures and Equipment	1,000
Exhibits	3,500
Art Work (1% of construction)	
Project Management	500
Project Contingency	1,700
Related Projects	
Other Costs	<u>1,800</u>
TOTAL	30,000

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-2

TYPE OF REQUEST (Check all that apply):

- ☐ Acquisition of State Assets
☐ Development of State Assets
☐ Maintenance of State Assets
☐ Grants to Local Governments
☐ Loans to Local Governments
☒ Other Grants (specify): Lake Superior Center Authority

PROJECT CHARACTERISTICS (Check all that apply):

- ☐ Health and Safety
☒ Provision of New Program/Services
☐ Expansion of Existing Program/Services
☐ Other (specify):

PROPOSED METHOD(S) OF FINANCING (check one):

- ☐ Cash: Fund _____
☒ Bonds: Tax Exempt ☒ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

- ☒ General Fund % of total 100
☐ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

- \$ 8,000 Appropriation Request (1994 Session)
\$ 8,000 State funding
\$ 8,000 Federal funding
\$ 5,000 Local gov't funding
\$ 7,000 Private funding

NOTE: \$2,000 was appropriated in 1992.

Agency Data Prepared by: Robert J. Bruce
Name

Manager
Title

(218) 720-3033
Telephone

August 24, 1993
Date

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$8,000,000 for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	102
Strategic Linkage	0
Agency Priority	20
Asset Preservation/Deferred Renewal	0
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	162

GOVERNOR'S CAPITAL BUDGET INITIATIVE
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Administration, Department of
PROJECT TITLE: Constitutional Officers to State Capitol (Study)
TOTAL PROJECT COST: \$100
APPROPRIATION REQUEST FOR 1994 SESSION: \$100
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CITY, COUNTY):

AGENCY PRIORITY (for 1994 Session only):

NA of NA requests

1. PROJECT DESCRIPTION:

To perform a predesign study of the space within the State Capitol for the future location of all constitutional officers, consisting of the Governor, Lieutenant Governor, Secretary of State, Attorney General, State Treasurer, and the State Auditor.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The constitutional officers are currently located in the Capitol, Administration Building, State Office Building, and in numerous nonstate-owned leased facilities. The purpose is to study collocating all operations of the constitutional officers to the State Capitol so they are in a centralized location. As the elected officials of the state who interact regularly with each other, it is more efficient for them to be located together and appropriate that these operations be located in the most prominent building of the state, as was originally intended in the design of the Capitol.

The study will identify each of these individual offices' program needs and the space required to carry out those programs including technological needs for efficient delivery of services to the public they serve. A space allocation schedule and a timeline for phasing each of these operations into the Capitol building will be developed.

3. OTHER CONSIDERATIONS (OPTIONAL):

Many of these operations are in crowded office locations or in multiple locations which make it difficult to deliver efficient and effective services to those they serve. The operations of the Attorney General, the Secretary of State, and the Governor's Office are fragmented by being located in more than one location. The consolidation and collocation of these operations to the Capitol is important for the public to easily locate and make contact with their elected officials.

GOVERNOR'S CAPITAL BUDGET INITIATIVE

Form G-2

Non-Building Project Detail (Cont'd.)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

TYPE OF REQUEST (Check all that apply):

- ☐ Acquisition of State Assets
☒ Development of State Assets
☐ Maintenance of State Assets
☐ Grants to Local Governments
☐ Loans to Local Governments
☐ Other Grants (specify):

PROJECT CHARACTERISTICS (Check all that apply):

- ☐ Health and Safety
☐ Provision of New Program/Services
☐ Expansion of Existing Program/Services
☒ Other (specify): Predesign Study

PROPOSED METHOD(S) OF FINANCING (check one):

- ☒ Cash: Fund General
☐ Bonds: Tax Exempt ☐ Taxable ☐

DEBT SERVICE PAYMENTS (Check all that apply):

- ☒ General Fund % of total 100
☐ User Financing % of total ☐

Source of funds _____

FUNDING SOURCE:

- \$ 100 Appropriation Request (1994 Session)
\$ 100 State funding
\$ _____ Federal funding
\$ _____ Local gov't funding
\$ _____ Private funding

Agency Data Prepared by:	<u>Dennis J. Spalla</u>	<u>Assistant Commissioner</u>	<u>296-6852</u>	<u>1/94</u>
	Name	Title	Telephone	Date

PAGE C-90

GOVERNOR'S CAPITAL BUDGET INITIATIVE
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$100,000 for this project as a direct cash appropriation from the General Fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	
Critical Legal Liability - existing liability	
Critical Loss of Function - or services	
Prior/Legal Commitments	
User/Non-State Financing	
Strategic Linkage	60
Agency Priority	
Asset Preservation/Deferred Renewal	
Customer Services Improved	20
Operating Savings/Efficiencies	
Total Strategic Score	80

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Administration, Department of
PROJECT TITLE: Renovate Veterans Service Building
TOTAL PROJECT COST: \$3,500
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ 500
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$3,000
LOCATION (CAMPUS, CITY, COUNTY): Capitol Complex

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

To renovate the Veterans Service Building for use by the Department of Veterans Affairs and congressionally chartered veterans organizations.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This renovation will be accomplished once the Department of Military Affairs relocates to its new facility. The Veterans Service Building is in need of exterior improvements. The interior needs to be brought up to present-day code requirements. These improvements are necessary in order for the state to properly maintain its investment in this facility.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Administration, Department of
PROJECT TITLE: New Business, Labor, and Trade Facility
TOTAL PROJECT COST: \$1,250
APPROPRIATION REQUEST FOR 1994 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$1,250
LOCATION (CAMPUS, CITY, COUNTY): St. Paul, Ramsey

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

To predesign and hold a design competition for a new building to house such agencies as the Departments of Labor and Industry, Commerce, Trade and Economic Development, Public Service, and Public Utilities.

This project will be coordinated by the Department of Administration in consultation with the Capital Area Architectural Planning Board and staff in accordance with Minnesota Statutes 15.50.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This is part of the Strategic Plan for Locating State Agencies.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Administration, Department of
PROJECT TITLE: Upgrade Administration Building HVAC
TOTAL PROJECT COST: \$500
APPROPRIATION REQUEST FOR 1994 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$500
LOCATION (CAMPUS, CITY, COUNTY): Capitol Complex

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

To upgrade the antiquated heating, ventilating, and air conditioning system in the Administration Building.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The current system was installed when the building was constructed in 1967. The system is outdated and inefficient to operate. These improvements are necessary in order for the state to properly maintain its investment in this facility.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

4. OTHER CONSIDERATIONS (OPTIONAL):

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Minnesota Strategic Capital Budget Plan 1994-99
Governor's Recommendations
(in \$000)

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
Amateur Sports Commission								
Rochester Volleyball Center	2	251	2,005	0	0	0	0	0
U of M - Women's Sport Pavillion	3	245	1,055	0	0	1,055	0	0
ROSEVILLE - Speedskating Oval	5	240	500	0	0	500	0	0
National Sports Center parking expansion	1	150	119	0	0	119	0	0
Inner City Sports Center Planning	4	70	100	0	0	0	0	0
U of M Aquatic Center		0	0	110	0	0	0	0
National Rowing Center		0	0	2,000	0	0	0	0
NSC Seating expansion		0	0	1,500	2,000	0	0	0
Agency Totals			\$3,779	\$3,610	\$2,000	\$1,674	\$0	\$0

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AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary
Fiscal Years 1994-99

Form A

1. **AGENCY:** Minnesota Amateur Sports Commission

2. **AGENCY MISSION STATEMENT:**

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

The MASC contributes to the quality of life in Minnesota by:

- Promoting economic benefits through sport events.
- Promoting social benefits through healthy sport activities.
- Improving infrastructure through developing sport facilities.

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

The following themes are shaping the development of MASC planning:

A Proven Sport Host - Minnesota has a proven record of hosting major amateur sporting events for the period of 1989 to 1992 and is a recognized national leader. This trend can be sustained for the foreseeable future. The MASC intends to work with Minnesota organizations to sustain this economic activity.

Regular Sport and Fitness Can Control Health Costs - A comprehensive federal study health 2001 concluded that of all the remedies to control sharing health costs, the most cost effective is regular exercise. The MASC intends to continue to promote regular sport activity and fitness programs.

Aging Population - As the number of Minnesotans over the age of 65 is increasing, the MASC is establishing a Minnesota Senior Games Program.

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

The MASC will continue to oversee the master plan of the state's major amateur sport facility inventory: support the quality maintenance of current facilities; investigate and plan the development of new facilities.

Since 1987, the MASC outlined the need to improve our state's physical plant for sport; a network of facilities to be used by Minnesotans to pursue their athletic dreams and as revenue-producing centers for major national events and on-going programs.

Today, Minnesota has one of the premier sport facility networks in the nation. We are now capable of accommodating virtually all of the Olympic summer sports and 11 of the 14 sports which comprise the Winter Olympics. Unlike Olympic training centers in Colorado or New York, facilities in our state are accessible to every person who wishes to use them.

None of the seven MASC funded facilities require direct state operating dollars.

5. **DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:**

The MASC has a goal to maintain and enhance our state's ability to host sport events and programs in virtually all winter and summer sport categories.

The MASC agency plan is found in the MASC 1987-93 report (1993). 24 pages and Blueprint III (1989) 89 pages.

As virtually all of the state's summer sport facilities (30 of 32) are in place and 11 of the 14 winter sport facilities already exist; no new major sport development is required in the 1994/1995 biennium. The five requests are either enhancements to existing facilities or planning money for 1994/1995.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

The enhancements to these facilities will increase economic benefits to Minnesota and will provide increased recreational opportunities for Minnesotans.

6. AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

The MASC adopted in 1987 an application process similar to DTED's outdoor recreation grant program. MASC staff provide assistance to applicants and present list of applicants to the MASC Board for review. On an annual basis the MASC Board makes formal agency recommendation(s) to the Governor's office and legislature.

Facility applicants are measured by the facilities projected economic impact and number of Minnesotans served.

Facility operators report economic impact numbers and participant totals directly to the MASC annually.

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

7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1988-1993):

MASC Facility Master Plan:

(Funded)

1987 - University of Minnesota Aquatic Center, Mpls, \$3.0 million

1987 - National Sports Center, Blaine, \$14.7 million

1987 - National Hockey Center, St. Cloud, \$9.5 million

1987 - Giants Ridge Recreation Area, Biwabik, \$2.2 million

1989 - National Kayak Center, Carlton, \$0.26 million

1989 - Ole Mangseth Memorial Ski Jump, Coleraine, \$0.175 million

1990 - Minnesota Holmenkollen Ski Jump, Bloomington, \$2.5 million
(failed to meet required private match monies)

1990 - Giants Ridge Shooting Center, Biwabik, \$2.5 million (cancelled)

1992 - John Rose Minnesota Oval, Roseville, \$1.9 million (in progress)

1992 - National Sports Center, Blaine, \$0.4 million

8. OTHER (OPTIONAL):

Our primary goal in building and improving facilities has been to serve the needs of Minnesota athletes. Our measurements indicated that they have brought amateur sport opportunities to more than 2,200,000 people. But they are also intended to bring economic benefits via amateur sports. After four years of operations, economic impact already totals an estimated \$32.67 million. This continues to swell, measured against the original investment of \$35.035 million.

The proposed capital enhancement will bring incremental economic and social benefits to Minnesota.

AGENCY CAPITAL BUDGET BRIEF
Projects Summary
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form B

AGENCY: Minnesota Amateur Sports Commission

Project Title	Project Type*	1994 Agency Priority Ranking	Agency Project Requests (\$ by Session)				Strategic Score	Governor's Recommendation (\$ by Session)			
			1994	1996	1998	Agency Total \$		1994	1996	1998	Governor's Total \$
NSC Parking	AC	1	119			119	150	119	0	0	119
Rochester Volleyball Center	AP	2	2,005			2,005	251	0	0	0	0
UofM Women's Sport Pavillion	AP	3	1,055			1,055	245	1,055	0	0	1,055
Inner City Sport Center	C	4	100			100	70	0	0	0	0
Roseville Speedskating	AP	5	500			500	240	500	0	0	500
						0					0
U of M Aquatics Center	AP			110		110		0	0	0	0
Rowing Center	C			2,000		2,000		0	0	0	0
NSC Seating	AP			1,500		1,500		0	0	0	0
						0					0
NSC Seating	AP				2,000	2,000		0	0	0	0
						0					0
Total Project Requests:			\$ 3,779	\$ 3,610	\$ 2,000	\$ 9,389		\$ 1,674	\$ 0	\$ 0	\$ 1,674

Project Type*	1994 Session	1996 Session	1998 Session
Construction of a new facility	\$ 100	\$ 2,000	\$ 0
Adaption of an existing facility for new, expanded or enhanced programs or uses	\$ 3,560	\$ 1,610	\$ 2,000
Adaption of an existing facility for code-required changes or liability purposes	\$ 119	\$ 0	\$ 0
Renewal of existing facilities or assets and CAPRA requests (no program changes)	\$	\$ 0	\$ 0
Non-building projects, grants-in-aids, funds to other government units	\$	\$ 0	\$ 0
Total	\$ 3,779	\$ 3,610	\$ 2,000

* Project Types (choose one for each project or program):

- C = Construction of a new facility for new program/uses or for expanded /enhanced programs/uses or for replacement purposes.
- AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.
- AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.
- NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.

AGENCY CAPITAL BUDGET BRIEF
Facilities Summary
Fiscal Years 1991-95
Dollars in Thousands (\$137,500 = \$138)

Form C

AGENCY: Minnesota Amateur Sports Commission

Agency Facility Information	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Actual)	F.Y. 1994-95 (Estimated)	1994 Session (Requested)
Gross Square Footage of State Owned Buildings	N/A	N/A	N/A	N/A	N/A
Leased Square Footage	N/A	N/A	N/A	N/A	N/A

Agency Operating Budgets	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Budgeted)	F.Y. 1994 (Budgeted)	F.Y. 1995 (Budgeted)
Operating Repair and Betterment Account(s)	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A
Operating Maintenance Account(s)	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A
Lease Payments	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A

AGENCY CAPITAL BUDGET REQUEST
CAPRA Summary
Fiscal Years 1991-99
Dollars in Thousands (\$137,500 = \$138)

Form D

AGENCY: Minnesota Amateur Sports Commission

Institution	Project Description	CAPRA Project Category *	Priority Criteria **	Agency Project Requests (\$ by Session)			
				1994	1996	1998	Agency Total \$
Minnesota Amateur Sports Commission	N/A	N/A	N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
Total Project Requests:				\$ N/A	\$ N/A	\$ N/A	\$ N/A

*CAPRA project category:

- 1 = Unanticipated emergency
- 2 = Life safety hazard
- 3 = Hazardous substance elimination
- 4 = External building repair including structural repair

**Priority criteria:

- A = Urgent
- B = Economy (needed to minimize future expenditures)

Agency CAPRA Budgets	F.Y. 1991	F.Y. 1992	F.Y. 1993	1994 Session (Requested)	1996 Session (Requested)	1998 Session (Requested)
CAPRA Allocation(s)	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A
Capital Repair and Betterment Accounts (Higher Education)	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A

Agency Data Prepared by: Paul Erickson
Name

Director
Title

785-5632
Telephone

PAGE C-103

8-26-93
Date

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Amateur Sports Commission
PROJECT TITLE: National Sports Center/Parking Expansion
TOTAL PROJECT COST: \$119
APPROPRIATION REQUEST FOR 1994 SESSION: \$119
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Blaine, Anoka

AGENCY PRIORITY (for 1994 Session only):

1 of 5 requests

1. PROJECT DESCRIPTION:

The project calls for the establishment of 500 additional parking spaces at the National Sports Center.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The purpose of the project is to enable the NSC to host larger events that both increase revenue and tourism impact. The agency plan calls for MASC facilities to host tourism activity. The growing success of programs at the NSC necessitates these additional spaces. Completion of this project will enable the NSC to host up to 2,000 more people onsite for events. The location of additional parking will be immediately adjacent to existing parking lots.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

There is no impact of MASC operating budget. The operational costs relating to this improvement would be the responsibility of the NSC Foundation. The NSCF is the operator of this state facility.

4. OTHER CONSIDERATIONS (OPTIONAL):

A recent amendment to the indirect source permit in PCA requires additional parking spaces for major events.

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☒ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☐ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: National Sports Center

STATE-WIDE BUILDING ID #: Unknown

FACILITY SQUARE FOOTAGE:

Existing Building (parking)
460,000 Gross Sq. Ft. (GSF)

Project Scope

216,000 Gross Sq. Ft. Demolished

216,000 Gross Sq. Ft. Renewal or Adaption

 Gross Sq. Ft. New Construction

Final Building Size
676,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

(basic parking)

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note): N/A

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ NA	\$ NA	\$ NA
Change in Bldg. Oper. Expenses . . .	\$ NA	\$ NA	\$ NA
Change in Lease Expenses	\$ NA	\$ NA	\$ NA
Change in Other Expenses	\$ NA	\$ NA	\$ NA
Total Change in Operating Costs . .	\$ NA	\$ NA	\$ NA

Other:

Change in F.T.E. Personnel NA NA NA

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	-0-
Consultant Services (pre-design and design)	\$	-0-
Construction	\$	100
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	-0-
Data/Telecommunications	\$	-0-
Art Work (1% of construction)	\$	-0-
Project Management	\$	-0-
Project Contingency	\$	-0-
Related Projects	\$	19
Other Costs (please specify):	\$	-0-
Inflation Adjustment (xxxx)	\$	0

TOTAL PROJECT COST \$ 119

Appropriation Request for 1994 Session	\$	119
Appropriation Estimate for 1996 Session	\$	-0-
Appropriation Estimate for 1998 Session	\$	-0-

PROJECT TIMETABLE:

	<u>Start Date</u> <u>(Mo./Yr.)</u>	<u>End Date</u> <u>(Mo./Yr.)</u>	<u>Duration</u> <u>(Months)</u>
Planning/Programming	_____	_____	_____
Site Selection and Purchase	_____	_____	_____
Design	_____	_____	_____
Construction	_____	_____	_____
Substantial Completion	_____	_____	_____
Final Completion	_____	_____	_____

PROPOSED METHOD(S) OF FINANCING (check one):

_____ Cash: Fund _____

X Bonds: Tax Exempt X Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 119 Appropriation Request (1994 Session)

\$ 119 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: <u>Paul Erickson</u>	<u>Executive Director</u>	<u>785-5632</u>	<u>8/2/93</u>
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

■ This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

The commission should review the potential for user financing.

GOVERNOR'S RECOMMENDATION:

The Governor recommends \$119,000 in capital funds for this project to be financed with sports center revenues.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	30
Agency Priority	80
Asset Preservation/Deferred Renewal	0
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	150

READINESS QUOTIENT	
Programming	15
Design	15
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	25%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Amateur Sports Commission
PROJECT TITLE: National Volleyball Center
TOTAL PROJECT COST: \$4,115
APPROPRIATION REQUEST FOR 1994 SESSION: \$2,005
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): City of Rochester-Olmstead Recreation Ctr

AGENCY PRIORITY (for 1994 Session only):

2 of 5 requests

1. PROJECT DESCRIPTION:

The project calls for the expansion of the Olmstead Recreation Center by adding a major volleyball center and related support facilities. The facility would serve as a major regional event and training center for USA Volleyball.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Development of the Center would relate to the MASC agency goals of attracting major sporting events to MN. This facility expansion would enhance Rochester's role in hosting major tourism sporting events. The City of Rochester has established it's own sport commission that works in tandem with the MASC in attracting major sporting events. Recent events include 1989 international karate championships, 1990 Star of the North State Games, 1992 AAU Junior Olympic Games.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

There is no impact on MASC operating budget. All owner and operating responsibilities would rest exclusively with the city of Rochester.

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
☒ Adaption of an existing facility for new, expanded or enhanced uses.
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
☐ Hazardous materials
☐ Asset preservation
☐ Operating cost reductions
☐ Code compliance
☐ Handicapped access (ADA)
☒ Enhancement of existing programs/services
☒ Expansion of existing programs/services
☐ New programs/services
☐ Co-location of facilities
☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

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

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1992 & 1993 _____

AGENCY BUILDING NAME AND #: Olmstead Recreation Center

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
 _____ 90,000 Gross Sq. Ft. (GSF)

Project Scope
 _____ Gross Sq. Ft. Demolished
 _____ 23,368 Gross Sq. Ft. Renewal or Adaption
 _____ Gross Sq. Ft. New Construction

Final Building Size
 _____ 113,368 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☐ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note): N/A

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ NA	\$ NA	\$ NA
Change in Bldg. Oper. Expenses . . .	\$ NA	\$ NA	\$ NA
Change in Lease Expenses	\$ NA	\$ NA	\$ NA
Change in Other Expenses	\$ NA	\$ NA	\$ NA
Total Change in Operating Costs . .	\$ NA	\$ NA	\$ NA

Other:

Change in F.T.E. Personnel N/A NA NA NA

AGENCY CAPITAL BUDGET REQUEST

Form E-3

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT COSTS:

Acquisition (land and buildings)	\$	0
Consultant Services (pre-design and design)	\$	0
Construction	\$	3,900
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	0
Data/Telecommunications	\$	0
Art Work (1% of construction)	\$	0
Project Management	\$	0
Project Contingency	\$	0
Related Projects	\$	0
Other Costs (please specify):	\$	0
Inflation Adjustment (5.5%)	\$	215

TOTAL PROJECT COST \$ 4,115

Appropriation Request for 1994 Session	\$	2,005
Appropriation Estimate for 1996 Session	\$	0
Appropriation Estimate for 1998 Session	\$	0

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	_____	_____	_____
Site Selection and Purchase	_____	_____	_____
Design	_____	_____	_____
Construction	6/94	6/95	12
Substantial Completion	_____	_____	_____
Final Completion	_____	_____	_____

PROPOSED METHOD(S) OF FINANCING (check one):

_____ Cash: Fund _____

X Bonds: Tax Exempt X Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 2,005 Appropriation Request (1994 Session)

\$ 2,005 State funding

\$ _____ Federal funding

\$ 2,110 Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: Paul Erickson
Name

Executive Director
Title

785-5632
Telephone

PAGE C-111

8/2/93
Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- This request is for design work and the design work is not complete.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- Further cost planning is required to justify this request.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	71
Strategic Linkage	60
Agency Priority	80
Asset Preservation/Deferred Renewal	0
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	251

READINESS QUOTIENT	
Programming	15
Design	15
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	25%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Amateur Sports Commission
PROJECT TITLE: U of M Women's Sport Pavillion
TOTAL PROJECT COST: \$5,555
APPROPRIATION REQUEST FOR 1994 SESSION: \$1,055
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): U of M Minneapolis Campus

AGENCY PRIORITY (for 1994 Session only):

3 of 5 requests

1. PROJECT DESCRIPTION:

The project calls for building enhancements and major equipment additions to the U of M women's sport pavillion.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The MASC has set a major goal to promote sport participation for girls and women. It is the intent to have the women sport pavillion play a major statewide role in promoting girls and women's sports. Funds would be utilized for building improvements and equipment to enable the facility to serve as a women's sport conference center and development center.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

There would be no impact on MASC operating budget. The women's sport pavillion is an operating responsibility of the U of M.

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1993 _____

AGENCY BUILDING NAME AND #: U of M Women's Sport Pavillion
(old Mariucci Arena)

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE: N/A

Existing Building

_____ Gross Sq. Ft. (GSF)

Project Scope

_____ Gross Sq. Ft. Demolished

_____ Gross Sq. Ft. Renewal or Adaption

_____ Gross Sq. Ft. New Construction

Final Building Size

_____ Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☐ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note): N/A

	<u>F.Y. 94-95</u>	<u>F.Y. 96-97</u>	<u>F.Y. 98-99</u>
Change in Compensation	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Change in Lease Expenses	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Change in Other Expenses	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Total Change in Operating Costs . .	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>

Other:

Change in F.T.E. Personnel N/A NA NA NA

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	<u>0</u>
Consultant Services (pre-design and design)	\$	<u>0</u>
Construction	\$	<u>5,500</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	<u>0</u>
Data/Telecommunications	\$	<u>0</u>
Art Work (1% of construction)	\$	<u>0</u>
Project Management	\$	<u>0</u>
Project Contingency	\$	<u>0</u>
Related Projects	\$	<u>0</u>
Other Costs (please specify):	\$	<u>0</u>
Inflation Adjustment (5.5%)	\$	<u>55</u>

TOTAL PROJECT COST

	\$	<u>5,555</u>
--	----	--------------

Appropriation Request for 1994 Session	\$	<u>1,055</u>
Appropriation Estimate for 1996 Session	\$	<u>0</u>
Appropriation Estimate for 1998 Session	\$	<u>0</u>

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	_____	_____	_____
Site Selection and Purchase	_____	_____	_____
Design	_____	_____	_____
Construction	_____	_____	_____
Substantial Completion	_____	_____	_____
Final Completion	_____	_____	_____

PROPOSED METHOD(S) OF FINANCING (check one):

_____ Cash: Fund _____

 X Bonds: Tax Exempt X Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 100

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 1,055 Appropriation Request (1994 Session)

\$ 1,055 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ 4,500 Private funding

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- This request is for design work and the design work is not complete.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

Strategic linkage is not clear because of no economic development impacts.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$1,055,000 for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	115
Strategic Linkage	30
Agency Priority	60
Asset Preservation/Deferred Renewal	0
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	245

READINESS QUOTIENT	
Programming	15
Design	15
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	25%

AGENCY CAPITAL BUDGET REQUEST

Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Amateur Sports Commission

PROJECT TITLE: Mpls/St. Paul Inner City Sport Centers Planning

TOTAL PROJECT COST: \$100

APPROPRIATION REQUEST FOR 1994 SESSION: \$100

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-

LOCATION (CAMPUS, CITY, COUNTY): St. Paul & Mpls

AGENCY PRIORITY (for 1994 Session only):

4 of 5 requests

1. PROJECT DESCRIPTION:

The project calls for planning funds to develop site plans (one for St. Paul and one for Minneapolis) for two inner city sport centers for the purpose of serving at-risk inner city youth.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The purpose of the two facilities relates directly to MASC strategic plan and would be three-fold: 1) provide a moderate amount of economic benefit and ongoing jobs for inner city youth; 2) provide vocational/educational opportunities, in sports facility programming and operation for at-risk youth; 3) provide expanding sports, recreational and fitness opportunities for inner city youth. Planning funds would be utilized to prepare preliminary site and facility design and to select paragraphs.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

There would be no direct impact on MASC agency operating budget. Both inner sport centers would be owned by and the operating responsibility of Minneapolis/St. Paul.

4. OTHER CONSIDERATIONS (OPTIONAL):

MASC plans to involve federal funds in construction phase and believe that these two projects could serve as a national demonstration project.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
☐ Adaption of an existing facility for new, expanded or enhanced uses.
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
☐ Hazardous materials
☐ Asset preservation
☐ Operating cost reductions
☐ Code compliance
☐ Handicapped access (ADA)
☐ Enhancement of existing programs/services
☐ Expansion of existing programs/services
☒ New programs/services
☐ Co-location of facilities
☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

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

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1993 _____

AGENCY BUILDING NAME AND #:

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE: (to be developed)

Existing Building

_____ Gross Sq. Ft. (GSF)

Project Scope

_____ N/A Gross Sq. Ft. Demolished
_____ N/A Gross Sq. Ft. Renewal or Adaption
_____ N/A Gross Sq. Ft. New Construction

Final Building Size

_____ Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☐ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note): N/A

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ NA	\$ NA	\$ NA
Change in Bldg. Oper. Expenses . . .	\$ NA	\$ NA	\$ NA
Change in Lease Expenses	\$ NA	\$ NA	\$ NA
Change in Other Expenses	\$ NA	\$ NA	\$ NA
Total Change in Operating Costs . .	\$ NA	\$ NA	\$ NA

Other:

Change in F.T.E. Personnel NA NA NA

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	<u>0</u>
Consultant Services (pre-design and design)	\$	<u>100</u>
Construction	\$	<u>0</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	<u>0</u>
Data/Telecommunications	\$	<u>0</u>
Art Work (1% of construction)	\$	<u>0</u>
Project Management	\$	<u>0</u>
Project Contingency	\$	<u>0</u>
Related Projects	\$	<u>0</u>
Other Costs (please specify):	\$	<u>0</u>
Inflation Adjustment (xxxx)	\$	<u>0</u>

TOTAL PROJECT COST \$ 100

Appropriation Request for 1994 Session	\$	<u>100</u>
Appropriation Estimate for 1996 Session	\$	<u>0</u>
Appropriation Estimate for 1998 Session	\$	<u>0</u>

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	<u>5/94</u>	<u>12/94</u>	<u>7</u>
Site Selection and Purchase	_____	_____	_____
Design	_____	_____	_____
Construction	_____	_____	_____
Substantial Completion	_____	_____	_____
Final Completion	_____	_____	_____

PROPOSED METHOD(S) OF FINANCING (check one):

_____ Cash: Fund _____

X Bonds: Tax Exempt X Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 100 Appropriation Request (1994 Session)

\$ 100 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding (inkind staff services)

\$ _____ Private funding

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	30
Agency Priority	40
Asset Preservation/Deferred Renewal	0
Customer Services Improved	0
Operating Savings/Efficiencies	0
Total Strategic Score	70

READINESS QUOTIENT	
Programming	45
Design	45
Cost Planning/Management	30
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	67%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Amateur Sports Commission
PROJECT TITLE: John Rose MN Speedskating Oval
TOTAL PROJECT COST: \$1,000
APPROPRIATION REQUEST FOR 1994 SESSION: \$500
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Roseville, Ramsey

AGENCY PRIORITY (for 1994 Session only):

5 of 5 requests

1. PROJECT DESCRIPTION:

The project calls for the enhancement of our state leading speedskating facility for the creation of additional locker rooms and competition support facilities.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The project relates directly to the MASC strategic plan of using sport facilities to host major sporting events to create an economic impact for Minnesota. These facility improvements will enhance Minnesota's ability to host regular national speedskating events.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

There is no impact on MASC operating budget. All owner and operational costs are the responsibility of the city of Roseville.

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☐ No ☒ Yes

Laws 1992, Ch _____, Sec _____ \$ 1.9 million

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1993

AGENCY BUILDING NAME AND #: John Rose MN Oval

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
240,000 Gross Sq. Ft. (GSF)

Project Scope
_____ Gross Sq. Ft. Demolished
15,000 Gross Sq. Ft. Renewal or Adaption
_____ Gross Sq. Ft. New Construction

Final Building Size
255,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☐ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note): N/A

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Change in Lease Expenses	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Change in Other Expenses	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>
Total Change in Operating Costs . .	\$ <u>NA</u>	\$ <u>NA</u>	\$ <u>NA</u>

Other:

Change in F.T.E. Personnel N/A NA NA NA

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	<u>0</u>
Consultant Services (pre-design and design)	\$	<u>0</u>
Construction	\$	<u>1,000</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	<u>0</u>
Data/Telecommunications	\$	<u>0</u>
Art Work (1% of construction)	\$	<u>0</u>
Project Management	\$	<u>0</u>
Project Contingency	\$	<u>0</u>
Related Projects	\$	<u>0</u>
Other Costs (please specify):	\$	<u>0</u>
Inflation Adjustment (xxxx)	\$	<u>0</u>

TOTAL PROJECT COST \$ 1,000

Appropriation Request for 1994 Session	\$	<u>500</u>
Appropriation Estimate for 1996 Session	\$	<u>0</u>
Appropriation Estimate for 1998 Session	\$	<u>0</u>

PROJECT TIMETABLE:

	<u>Start Date</u> <u>(Mo./Yr.)</u>	<u>End Date</u> <u>(Mo./Yr.)</u>	<u>Duration</u> <u>(Months)</u>
Planning/Programming	<u> </u>	<u> </u>	<u> </u>
Site Selection and Purchase	<u> </u>	<u> </u>	<u> </u>
Design	<u> </u>	<u> </u>	<u> </u>
Construction	<u>5/94</u>	<u>12/94</u>	<u>7</u>
Substantial Completion	<u> </u>	<u> </u>	<u> </u>
Final Completion	<u> </u>	<u> </u>	<u> </u>

PROPOSED METHOD(S) OF FINANCING (check one):

 Cash: Fund

 X Bonds: Tax Exempt X Taxable

DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 100

 User Financing % of total

Source of funds

FUNDING SOURCE:

\$ 500 Appropriation Request (1994 Session)

\$ 500 State funding

\$ Federal funding

\$ 500 Local gov't funding

\$ Private funding

Agency Data Prepared by: <u>Paul Erickson</u>	<u>Executive Director</u>	<u>785-5632</u>	<u>8-2-93</u>
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- Further cost planning is required to justify this request.
- This request is for construction work and the design work is not complete.
- The request's schedule objectives require that all funds requested be simultaneously appropriated

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

1992 appropriation was insufficient to complete the project. The city of Roseville awarded the contract and funds were insufficient to complete the project. This request would provide the funds to complete the project as designed.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$500,000 for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	70
Strategic Linkage	90
Agency Priority	20
Asset Preservation/Deferred Renewal	0
Customer Services Improved	60
Operating Savings/Efficiencies	0
Total Strategic Score	240

READINESS QUOTIENT	
Programming	15
Design	15
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	25%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Amateur Sports Commission
PROJECT TITLE: Aquatic Center Diving Equipment
TOTAL PROJECT COST: \$110
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$110
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): U of M, Minneapolis, Hennepin

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

The project calls for the upgrading of diving boards and related equipment.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The project relates to the MASC goal in attracting major national amateur sporting events. The diving equipment will enhance Minnesota's ability to continue to host major diving events.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

N/A.

4. OTHER CONSIDERATIONS (OPTIONAL):

Already the Aquatics Center hosted major diving events. The goal of these improvements is to continue this tradition.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Amateur Sports Commission
PROJECT TITLE: National Rowing Center
TOTAL PROJECT COST: \$6,000
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$2,000
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Inver Grove Heights, Washington County

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

The project calls for the development of a national or olympic class rowing center. The project would be located on Grey Cloud Island.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The National Rowing Center relates to the MASC goal of attracting major sporting events to Minnesota. The Rowing Center would attract numerous national and international events.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The MASC plans to request that the city or county be responsible for all operational costs.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST

Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Amateur Sports Commission

PROJECT TITLE: NSC Stadium Seating Expansion

TOTAL PROJECT COST: \$1,500

APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$1,500

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$2,000

LOCATION (CAMPUS, CITY, COUNTY): Blaine, Anoka County

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

The project calls for the addition of 5,000 permanent seats in the NSC stadium in 1996 and an additional 7,000 seats in 1998.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The project relates to MASC's goal of attracting major amateur sport events to Minnesota.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

4. OTHER CONSIDERATIONS (OPTIONAL):

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Minnesota Strategic Capital Budget Plan 1994-99
Governor's Recommendations
(in \$000)

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
Capital Area Arch. Plan Board								
Capitol Building exterior restoration/renovation	1	285	7,000	0	0	5,485	0	0
Capitol Building: Ground floor public spaces	4	265	1,400	0	0	0	0	0
Capitol grounds planning rehabilitation	2	260	950	0	0	0	0	0
Capitol Building: Cafeteria restoration/renovation	5	245	1,300	0	0	0	0	0
Capitol Building restore./renovat.of 1st floor: Phase IV	8	225	120	5,980	0	0	0	0
Capitol Building grounds & access improvements: Phase	7	200	755	245	0	0	0	0
Capitol Grounds: Signage	3	190	900	0	0	0	0	0
Capitol Building Phase IV planning	6	175	200	0	0	0	0	0
Capitol Grounds restore statuary & Court of Honor		0	0	420	0	0	0	0
Capitol Building rotunda and stairs		0	0	2,315	0	0	0	0
Capitol Building M&E systems upgrade		0	0	2,750	0	0	0	0
Capitol Building Phase V		0	0	4,265	0	0	0	0
Capitol Grounds Summit Park		0	0	0	350	0	0	0
Capitol Complex: Centennial Building exterior renovation		0	0	0	3,900	0	0	0
Agency Totals			\$12,625	\$15,975	\$4,250	\$5,485	\$0	\$0

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AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary
Fiscal Years 1994-99

Form A

1. AGENCY: Capitol Area Architectural and Planning Board (CAAPB)

2. AGENCY MISSION STATEMENT:

The Capitol Area Board's statutory charge is to: (1) preserve and enhance the dignity, beauty and architectural integrity of the Capitol, the buildings immediately adjacent to it, the Capitol grounds, and the Capitol Area; (2) protect, enhance, and increase the open spaces within the Capitol Area when deemed necessary and desirable for the improvement of the public enjoyment thereof; (3) develop proper approaches to the Capitol Area for pedestrian movement, the highway system, and mass transit system so that the area achieves its maximum importance and accessibility; and (4) establish a flexible framework for growth of the Capitol buildings which will be in keeping with the spirit of the original design.

As the planning and regulatory agency responsible for architectural design and long-range planning for the Capitol Area, the CAAPB has exclusive zoning jurisdiction and design review over both the state government complex and the surrounding commercial and residential neighborhoods.

In overseeing and coordinating development in the Capitol Area, the CAAPB is in a unique position to work closely with many state agencies, especially the Departments of Administration and Transportation; the City of St. Paul; planning districts and neighborhood development groups, and with architects and developers from the private sector.

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

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

If the 1980s could be characterized as a time of expansionary development, the 1990s have become a time for long-range planning as the Capitol Area Board assesses the impact of the fundamental changes

which the Capitol Area experienced in the 1980s and begins to prepare for the next millennium. In a time of fiscal uncertainty for the State of Minnesota, as for the nation, the CAAPB is also assessing its role as comprehensive and long-range planner for the Capitol Area, and exploring alternative methods to achieve the state's goals for its Capitol Area.

First steps in that direction began in 1991 as the Board began reassessing its 1982 Comprehensive Plan for the Capitol Area. The 1982 Plan focused on the Capitol Area as a separate and distinct place within St. Paul; simply stated, it focused inward. There was good reason for this: within the Area much needed to be done as well as undone. Some of the undoing involved closure of streets which once crisscrossed the Capitol Mall; those streets had made the Capitol grounds appear to be a setting for parking lots rather than an attractive foreground for Minnesota's foremost civic symbol.

Many of the 1982 Plan recommendations have been implemented: Minnesota's first History Center and Judicial Building are open and operating. The Capitol Building's restoration is well underway. The Charles Lindbergh and Minnesota Vietnam Veterans Memorials have added to the tradition of the Capitol Mall as a place for art and sculpture. A plaza has been constructed between the Capitol and the Judicial Building. Both pedestrian and vehicular approaches to the Capitol have been enhanced with landscaping, lighting, and pedestrian walkways on the new I-94 bridges. The Capitol grounds are once again becoming a place for civic celebrations and commemorations.

The new Comprehensive Plan will look outward, addressing the Capitol Area in its larger context, as part of Minnesota's Capital City. Just as the new bridges appear to have reknit the urban fabric and drawn downtown St. Paul closer to the Capitol, so the Board has welcomed a closer partnership with the city in implementation of its Capital City Strategy, which includes development of the cultural corridor as a vital part of downtown.

The Plan will incorporate design framework studies completed in the mid-1980s for three subdistricts within the Capitol Area: the East Capitol Area, Rice-University and Summit Park Areas. It will also include a

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

framework for initiation, evaluation, and implementation of commemorative works in the Capitol Area, which was adopted by the Board in 1993.

Another major direction-setting vehicle to guide future Capitol Area growth is the Strategic Plan for Location of State Facilities, authorized by the 1992 legislature. The plan, expected to guide development of state facilities both inside and out of the Capitol Area over the next 2 decades, is a joint project of the Department of Administration and the CAAPB. Where appropriate the results of the strategic planning effort will be added to the new Comprehensive Plan.

The final report and strategic plan is due by December 1993. Based on findings to date, 4 or 5 new state buildings could be sited in the Capitol Area within the next 6 to 10 years.

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

New building programs, a growing number of memorial proposals, increased concern for personal safety, and energy efficiency advancements all point to a need for new planning efforts in siting and design of commemoratives, updated and more user-friendly signage for vehicular and pedestrian traffic, and improved lighting.

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

The growth and changes in state functions and public needs in the Capitol Area have created a continuing need to plan and design flexibility into campus development. The CAAPB Comprehensive Plan has focused on the East Capitol Area for future development, but in responding to both state-owned facilities and state leased space, the CAAPB must remain flexible.

At the same time, public requests for use of the grounds for events or memorials require the Board to refine long-range plans for the Capitol Mall. Trees and entire planting areas have died out due to age, storms, or

abuse, and a phased effort to relandscaping these areas is needed.

Additionally, there is a growing concern for improved personal safety and access for both the general public and disabled. Comprehensive reassessment of the design of open spaces is a high CAAPB priority.

CAAPB's overall responsibility for Capitol grounds and facilities is primarily to protect existing assets and to plan effectively for future investments.

Preserving the Capitol Building as the state's prime capital asset has been a high priority for the CAAPB for almost 25 years--but only in the past 10 years has a comprehensive preservation plan been drafted and legislative support sought to implement the plan. Improvements within the Capitol over the decades preceding the CAAPB were piecemeal, utilitarian, and frequently harmful to the historic fabric of the building.

Recent appropriations have not completed the building's restoration but with each year of delay, restoration costs increase. Of particular importance are 2 general facts: 1) the Capitol is not a museum but a working office building, and disruption of day-to-day functions must be kept to a minimum; and 2) as important as restoring historic architecture is updating of the building's electrical and mechanical systems.

5. DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:

Just as the CAAPB's primary mission is twofold, that is, "to preserve and enhance the Capitol Area's unique aesthetic and historic character and to plan and guide its future by developing and maintaining a framework for its physical growth," so too are its long-term goals and capital budget plans.

The Comprehensive Plan, last revised in 1982, is the prime document that sets the Board's direction; a major review and update of this document was initiated in 1991. For the past year, however, agency resources have been necessarily diverted toward a cooperative effort with the Administration Department to formulate a Strategic Plan for Locating State Facilities.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

This strategy, to serve the State through the year 2013, will be completed by the end of 1993, but its preliminary findings are already guiding both Administration and CAAPB's 1994-99 capital budget process. Consensus appears near, for example, on the siting of new state facilities over the next 6 to 10 years, while incorporating enough flexibility to accommodate changing economic trends or major program changes.

Concurrently, the update of the CAAPB 1982 Comprehensive Plan and Zoning Ordinance is taking shape and, once redrafted to incorporate strategic planning results, will provide the basis for the CAAPB's work in its second major area, that of preserving and enhancing the Capitol Area's unique aesthetic and historic character.

Proposals for new buildings, memorials, improvements for public safety, and a redesigned sign system require comprehensive planning to protect, develop, and enhance the Capitol Complex. In the future the CAAPB will reevaluate its approach to planning for office development and parking/transit needs; thematic organization of open spaces for memorials, artwork, and recreation uses; traffic management; signage; and security.

Findings from a 1984 preservation and planning survey were the basics for the Board's 1988 Comprehensive Preservation Plan and Implementation Strategy, a phased program originally projected to be completed in 1993-94. Because of shifting priorities and lack of funds, the overall program remains in Phase III, although several major components of later phases (e.g., restoration of Senate and House Chambers) were accomplished out-of-phase in the late 1980's. One of the Board's highest priorities is to make the Capitol, the state's most preeminent public building, fully accessible for the disabled.

If budget requests for the 1994-99 period are approved, CAAPB's Phases III and IV will be completed, and the master program will have progressed into Phase V. Completion of (the final) Phase VI might be accomplished by the year 2005--a fitting observance mark the centennial of Minnesota's most beautiful landmark.

6. AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

An initial capital project list was developed by examining unfunded

requests from previous years and assessing their viability and compatibility with the Capitol Area Comprehensive Plan and other long-term goals, including preliminary findings of the 1992-funded Strategic Plan. CAAPB staff then consulted and met with several other departments to discuss related projects and needs, to inform the sequencing and/or ranking of project requests. In the case of the Capitol Building, this process included the Historical Society and Administration Department, as well as the CAAPB's consulting architect for Capitol Building restoration. Throughout the entire process, CAAPB staff worked closely with Administration to assure that proposals for the next 6 years are coordinated.

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

7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1988-1993):

The Capitol Area Architectural and Planning Board is currently completing the final stage of its work with MNDOT on the I-94 Commons Section bridge and landscape improvements, and with Administration and the City of St. Paul on the 1993 sewer separation project in the Capitol Area.

We continue to focus on the on-going restoration of the Capitol, as well as other projects (e.g., fire management and disabled access projects). We continue to work with Administration on renovation of the former Historical Society Building as Phase II of the Judicial Center; with the City of St. Paul on development of its cultural corridor in response to 1992 legislation; and with Ramsey County on planning for light rail transit in the Capitol Area. We are also collaborating with Administration on the rehabilitation of state parking lots to assure improved access, safety, and aesthetic design.

Projects completed include the History Center, Phase I of the Judicial Center, State Office Building Parking Ramp, and 7 new freeway bridges and right-of-way landscaping. CAAPB also collaborated in the development of the East Capitol Plaza, the Minnesota Vietnam Veterans Memorial, and numerous restoration/renovation projects in the Capitol

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

Building including the Senate and House Chambers. Site studies and development frameworks were completed for the East Capitol Area, the Rice Street and University Avenue area, and Summit Park. Most recently, CAAPB selected the sites for the Roy Wilkins Memorial in the southwest area of the lower Mall and the Labor Interpretive Center across 7th Street from the Civic Center between Kellogg and the 5th/6th Street ramp to I-94.

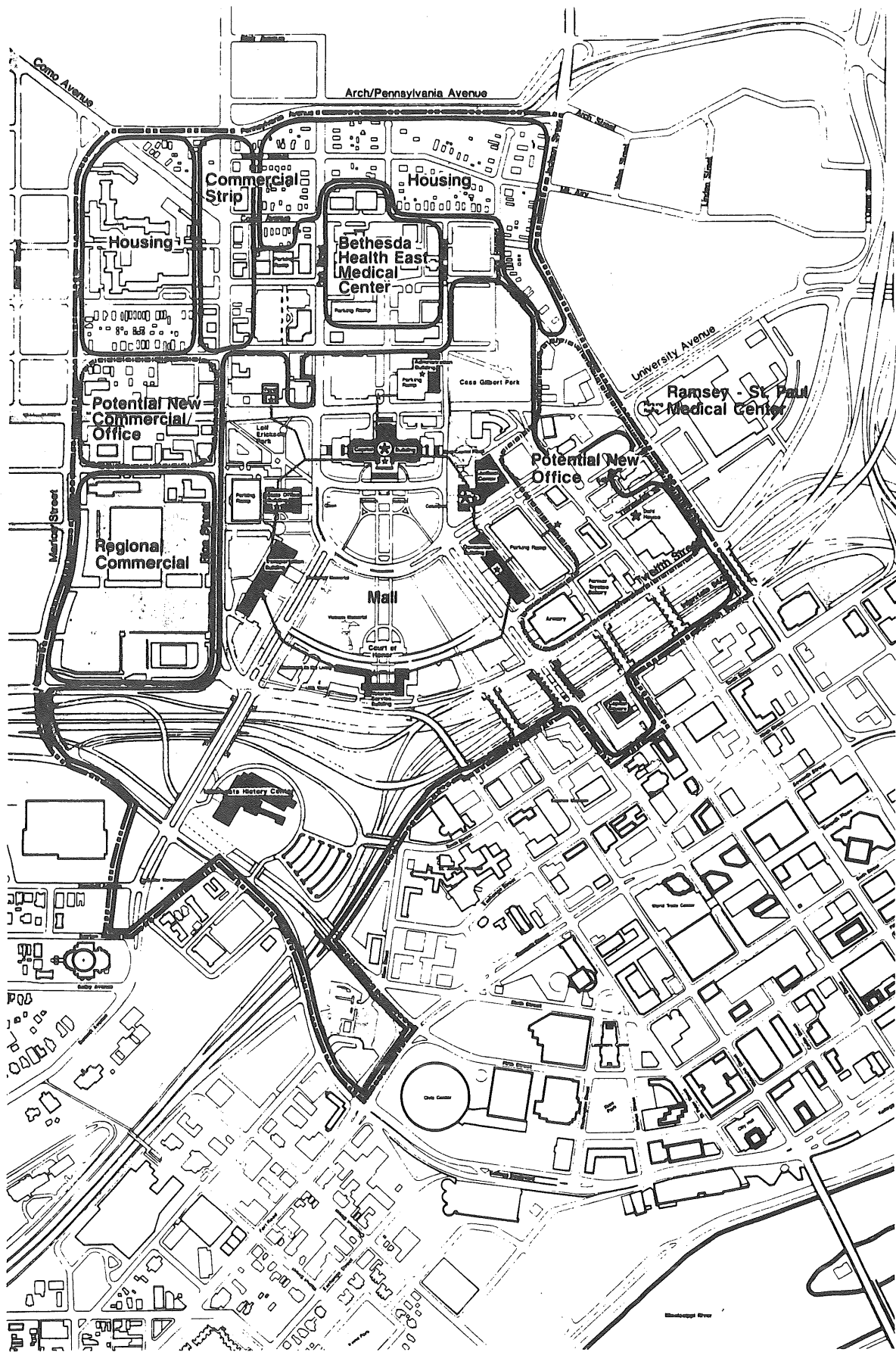
8. OTHER (OPTIONAL):

For information, a map showing the CAAPB boundaries is attached.

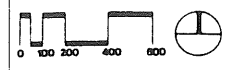
REVISED: 10-13-88
 8-12-81
 6-28-83
 7-27-83
 8-28-83

Present Conditions

- CAAPS Boundary
- Capitol Complex (State Property)
- Major State Buildings
- Tunnel System
- Tunnel Access
- Buildings on National Register of Historic Places
- Bridge Hierarchy
- Major Memorials
 Minnesota Veterans Memorial
 Court of Honor



**Capitol Area
 Architectural
 and Planning
 Board**



AGENCY CAPITAL BUDGET BRIEF
Projects Summary
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form B

AGENCY: Capitol Area Architectural and Planning Board (CAAPB)

Project Title	Project Type *	1994 Agency Priority Ranking	Agency Project Requests (\$ by Session)				Strategic Score	Governor's Recommendation (\$ by Session)			
			1994	1996	1998	Agency Total \$		1994	1996	1998	Governor's Total \$
Capitol Bldg.: Exterior Restoration/ Renovation	R	1	7,000			7,000	285	5,485	0	0	5,485
Capitol Grounds: Planning/ Rehabilitation	NB	2	950			950	260	0	0	0	0
Capitol Grounds: Signage	NB	3	900			900	190	0	0	0	0
Capitol Bldg.: Ground Floor Public Spaces	R	4	1,400			1,400	265	0	0	0	0
Capitol Bldg.: Cafeteria Restoration/ Renovation	R	5	1,300			1,300	245	0	0	0	0
Capitol Bldg.: Prelim. Planning - Phase IV	R	6	200			200	175	0	0	0	0
Capitol Bldg.: Grounds & Access Improvements	AP	7	755	245		1,000	200	0	0	0	0
Capitol Bldg.: Restoration/Renovation of 1st Floor	R	8	120	5,980		6,100	225	0	0	0	0
Capitol Grounds: Restore Statuary & Court of Honor	NB	N/A		420		420		0	0	0	0
Capitol Bldg.: Rotunda/Stairs	R	N/A		2,315		2,315		0	0	0	0
Capitol Bldg.: M & E Systems Upgrade	AC	N/A		2,750		2,750		0	0	0	0
Capitol Bldg.: Phase V	R	N/A		4,265		4,265		0	0	0	0
Capitol Grounds: Summit Park	NB	N/A			350	350		0	0	0	0
Capitol Complex: Centennial Bldg. Exterior Renovation	R	N/A			3,900	3,900		0	0	0	0
Total Project Requests:			\$ 12,625	\$ 15,975	\$ 4,250	\$ 32,850		\$ 5,485	\$ 0	\$ 0	\$ 5,485

AGENCY CAPITAL BUDGET BRIEF
Projects Summary (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form B

Project Type*	1994 Session	1996 Session	1998 Session
Construction of a new facility	\$ N/A	\$ 0	\$ 0
Adaption of an existing facility for new, expanded or enhanced programs or uses	\$ 755	\$ 245	\$ 3,900
Adaption of an existing facility for code-required changes or liability purposes	\$ N/A	\$ 2,750	\$ 0
Renewal of existing facilities or assets and CAPRA requests (no program changes)	\$ 10,020	\$ 12,560	\$ 0
Non-building projects, grants-in-aids, funds to other government units	\$ 1,850	\$ 420	\$ 350
Total	\$ 12,625	\$ 15,975	\$ 4,250

* Project Types (choose one for each project or program):

- C = Construction of a new facility for new program/uses or for expanded /enhanced programs/uses or for replacement purposes.
- AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.
- AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.
- NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.

AGENCY CAPITAL BUDGET BRIEF
Facilities Summary
Fiscal Years 1991-95
Dollars in Thousands (\$137,500 = \$138)

Form C

AGENCY: Capitol Area Architectural and Planning Board (CAAPB)

Agency Facility Information	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Actual)	F.Y. 1994-95 (Estimated)	1994 Session (Requested)
Gross Square Footage of State Owned Buildings	N/A	N/A	N/A	N/A	N/A
Leased Square Footage	N/A	N/A	N/A	N/A	N/A

Agency Operating Budgets	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Budgeted)	F.Y. 1994 (Budgeted)	F.Y. 1995 (Budgeted)
Operating Repair and Betterment Account(s)	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A
Operating Maintenance Account(s)	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A
Lease Payments	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A

AGENCY CAPITAL BUDGET REQUEST
CAPRA Summary
Fiscal Years 1991-99
Dollars in Thousands (\$137,500 = \$138)

Form D

AGENCY: Capitol Area Architectural and Planning Board (CAAPB)

Institution	Project Description	CAPRA Project Category *	Priority Criteria **	Agency Project Requests (\$ by Session)			
				1994	1996	1998	Agency Total \$
CAAPB	N/A	N/A	N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
				\$	\$	\$	\$ N/A
Total Project Requests:				\$	\$	\$	\$ N/A

*CAPRA project category:

- 1 = Unanticipated emergency
- 2 = Life safety hazard
- 3 = Hazardous substance elimination
- 4 = External building repair including structural repair

**Priority criteria:

- A = Urgent
- B = Economy (needed to minimize future expenditures)

Agency CAPRA Budgets	F.Y. 1991	F.Y. 1992	F.Y. 1993	1994 Session (Requested)	1996 Session (Requested)	1998 Session (Requested)
CAPRA Allocation(s)	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A
Capital Repair and Betterment Accounts (Higher Education)	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A

Agency Data Prepared by: Paul Mandell
 Name

Senior Planner
 Title

296-7138
 Telephone

8/26/93
 Date

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Capitol Area Architectural and Planning Board (CAAPB)
PROJECT TITLE: Capitol Building: Exterior Restoration/Renovation
TOTAL PROJECT COST: \$7,000
APPROPRIATION REQUEST FOR 1994 SESSION: \$7,000
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Capitol Area, St. Paul

AGENCY PRIORITY (for 1994 Session only):

1 of 8 requests

1. PROJECT DESCRIPTION:

This comprehensive proposal includes the following components, listed in order of funding level: re-roofing the Capitol Building (\$4,400.0); Quadriga restoration (\$650.0); restoration/replacement of all exterior doors (\$600.0); preservation of the building's exterior stonework (\$500.0); roof and terrace balustrade restoration (\$400.0); exterior ornamental light standards (\$350.0); design review of these restoration projects (\$35.0); and preparation of a cyclical maintenance manual for the building's exterior (\$65.0).

This is the first of 3 CAAPB budget requests to complete Phase III of the Capitol's restoration. Initial planning for the roof and Quadriga was funded by the 1992 Legislature.

\$100.0 of this request is for the costs of the CAAPB's design review and for preparation of an exterior maintenance manual.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The intent of this Phase III request is to preserve the exterior envelope of Minnesota's most important public building, its Capitol. Preservation and restoration of this building is a long-term phased project begun in 1984 with a preservation and planning study that analyzed the public and ceremonial areas of the Capitol, and established definitive guidelines for their restoration and rehabilitation.

An underlying aim of Phase III of the restoration is to make the building watertight. 1985 and 1987 appropriations for dome repair, exterior cleaning and tuck-pointing, and replacing all dome windows have enabled steady progress toward achieving this goal, but work remains to be done.

A new roof is urgently needed. In recent years attempts to repair the 90 year-old roof have been frequent and piecemeal. If the roof is not replaced, there is potential for expensive damage to the Capitol's interior. The original copper domes also need replacement; they have exceeded their life expectancy and the result has been leakage through the skylights. Layers of previous repairs have built up, adding to the difficulty of making the roof watertight.

This request will also allow restoration/replacement of all exterior doors of the building. Most are original; 90 years of Minnesota winters have caused considerable deterioration. Ground and first floor doors also will be renovated or replaced to meet security, building code, and/or disabled access requirements.

After the building was last cleaned in 1988, it became apparent that removal of surface pollutants with water was not sufficient to stop deterioration of the exterior stone. A consolidant was applied to a portion of exterior marble at that time, with a 5-year testing program to determine whether consolidant could both slow deterioration and strengthen the existing stone surface. Test results, available early in 1994, will determine whether general application is efficacious and practicable to preserve the exterior stone.

Existing stonework deterioration already requires replacement of some of the most severely eroded parts of balustrades on the Capitol's terraces and roof edge. The ideal and most economical time to do these balustrade repairs is near the conclusion of new roof construction.

The rooftop Quadriga's frame has begun to deteriorate and needs extensive repair to prevent further damage. This budget request also provides for renovation of the statuary's gold-leaf surface.

At the four main entrances to the Capitol, we are requesting funds for restoration of the brighter, historical ornamental light standards originally designed by the Capitol's architect Cass Gilbert

Finally, funds are requested for preparation of an exterior maintenance manual. It has become evident in recent years that increasing air pollution and acid rain

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

endangered the exterior unless more frequent, thorough, and up-to-date maintenance efforts are realized. The most effective and economical method of preservation is always ongoing maintenance; a useable and understandable maintenance manual will help assure that.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Projects of this scale have, in the past, quickly exhausted the CAAPB's limited allocation (\$12.0) for design review by its Architectural Advisory Committee, a review required by state law.

\$100.0 of this request should be appropriated to the CAAPB for the development of an exterior maintenance manual as well as adequate design review and preliminary planning. The balance of this request should be appropriated to the Administration Department.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☒ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☒ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☒ Other (specify): historic restoration/preservation

PRIOR COMMITMENT: ☐ No ☒ Yes

Laws 1992, Ch 558, Sec 12 \$ 367,500

Laws, Ch, Sec \$

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1987 & 1989 for balustrades, 1989 for exterior doors, 1991 for roof and Quadriga. Planning funds of \$350.0 for Capitol Building roof redesign and \$17.5 for repair/restoration of the Quadriga were appropriated in 1992.

AGENCY BUILDING NAME AND #: Capitol Building

STATE-WIDE BUILDING ID #: 0231002762

FACILITY SQUARE FOOTAGE:

Existing Building

406,386 Gross Sq. Ft. (GSF)

Project Scope

N/A Gross Sq. Ft. Demolished

N/A Gross Sq. Ft. Renewal or Adaption

N/A Gross Sq. Ft. New Construction

Final Building Size

406,386 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

Preservation & Planning Study for the Capitol (1984)

Comprehensive Preservation Plan & Implementation Strategy (1988)

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$	\$	\$
Change in Bldg. Oper. Expenses* ..	\$	\$ (50)	\$ (60)
Change in Lease Expenses	\$	\$	\$
Change in Other Expenses	\$	\$	\$
Total Change in Operating Costs ..	\$ 0	\$ (50)	\$ (60)

Other:

Change in F.T.E. Personnel 0 0 0

* Maintenance/heating/cooling costs will be reduced with new roof.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	<u>N/A</u>
Consultant Services (pre-design and design)	\$	<u>140</u>
Construction	\$	<u>5,377</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	<u>890</u>
Data/Telecommunications	\$	<u>N/A</u>
Art Work (1% of construction)	\$	<u>N/A</u>
Project Management	\$	<u>N/A</u>
Project Contingency	\$	<u>493</u>
Related Projects	\$	<u>100</u>
Other Costs (please specify):	\$	<u>N/A</u>
Inflation Adjustment (xxxx)	\$	<u>0</u>

TOTAL PROJECT COST \$ 7,000

Appropriation Request for 1994 Session	\$	<u>7,000</u>
Appropriation Estimate for 1996 Session	\$	<u>N/A</u>
Appropriation Estimate for 1998 Session	\$	<u>N/A</u>

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	<u> </u>	<u> </u>	<u> </u>
Site Selection and Purchase	<u> </u>	<u> </u>	<u> </u>
Design	<u>5/94</u>	<u>10/94</u>	<u>6</u>
Construction	<u>7/94</u>	<u>10/95</u>	<u>15</u>
Substantial Completion	<u> </u>	<u>10/95</u>	<u>1</u>
Final Completion	<u> </u>	<u>1/96</u>	<u> </u>

PROPOSED METHOD(S) OF FINANCING (check one):

 Cash: Fund
 X Bonds: Tax Exempt X Taxable

DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 100

 User Financing % of total

Source of funds

FUNDING SOURCE:

\$ 7,000 Appropriation Request (1994 Session)
 \$ 7,000 State funding
 \$ Federal funding
 \$ Local gov't funding
 \$ Private funding

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- This request contains a collection of sub-projects. All subprojects are described.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project has been previously funded. The request does not clearly explain how prior funding was applied and used.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends a partial capital funding level of \$5,485,000 for this project. This includes funds for re-roofing of the Capitol Building (\$4,400,000), repair of the roof balustrade (\$400,000), Quadriga restoration (\$650,000) and design review fees (\$35,000).

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	80
Asset Preservation/Deferred Renewal	75
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	285

READINESS QUOTIENT	
Programming	45
Design	30
Cost Planning/Management	30
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	58%

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AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Capitol Area Architectural and Planning Board (CAAPB)
PROJECT TITLE: Capitol Grounds: Planning and Rehabilitation
PROJECT COSTS: \$950
APPROPRIATION REQUEST FOR 1994 SESSION: \$950
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CITY, COUNTY): Capitol Area, St. Paul

AGENCY PRIORITY (for 1994 Session only):

2 of 8 requests

1. PROJECT DESCRIPTION:

\$150.0 of the funds are for a reassessment of the Mall Redesign, chosen by competition in 1986 and still in a preliminary stage. This design has directed subsequent projects including the I-94 Commons Section Bridges, the State Office Building Parking Ramp, Minnesota Judicial Center, and the Vietnam Veterans Memorial. However, due to increasing pressures for additional memorials and other developments in and around the Capitol Complex, there is an urgent need to re-examine the proposed design to determine which aspects of the design should be further developed for funding and implementation.

At the same time, as the existing Capitol grounds continue to suffer or die out, there is a growing need to rehabilitate worn-out areas. In addition, the already-funded 1993 Sewer Separation project required the removal of landscaping in several key areas. Rather than piecemealing such repairs we seek funds totalling \$450.0 to develop a comprehensive master landscape plan and implement improvements in a phased and orderly manner.

In coordination with the Department of Administration, we will use up to \$350.0 to facilitate their continuing rehabilitation of all parking lots in the Complex by developing a phased plan for the parking areas in the southeast corner of the Mall (Parking Lots "J" and "K") plus redesign of the vacated Wabasha right-of-way. This plan will then be used to implement that part of the master landscape plan by converting the vacated block of Wabasha north of the freeway into a safe, attractive pedestrian entrance to the Capitol Grounds.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The CAAPB is charged by statute (Ch. 15.50) to:

- a. preserve and enhance the dignity, beauty, and architectural integrity of the

Capitol, the buildings immediately adjacent to it, the Capitol grounds, and the Capitol Area;

- b. protect, enhance, and increase the open spaces within the Capitol Area when determined necessary and desirable; and
- c. develop proper approaches to the Capitol Area for pedestrian movement, the highway system, and mass transit system so that the area achieves its maximum importance and accessibility.

Therefore the CAAPB has worked over the years to plan, design and implement a design for the Capitol grounds to assure not only the integrity and beauty of the Capitol's surroundings but the safe and accessible use of its open spaces.

The organizing principles of the 1986 design will continue to serve as the model for eventual Mall improvements, but in its current design does not allow incremental implementation. A relatively small amount of funding, however, would allow the CAAPB to capture the State's previous investment in usable guidelines, standards, and a master landscape plan for the phased development of the Capitol grounds.

In addition, the growing need for replacement of landscape in some areas is becoming apparent. The existing grounds, including areas adversely impacted by the 1993 Sewer project and the old Wabasha Street north of the freeway, are in serious need of complete overhaul. In order to assure the safe and pleasant use by employees and a growing number of visitors, as well as for the protection of our existing assets, their rehabilitation becomes a wise investment to preserve and enhance the State's Front Yard.

Of these funds, \$150.0 should be appropriated to the CAAPB to reassess previous plans and develop a coordinated master landscape plan and usable guidelines for the phased development of Capitol Complex open space. The balance of \$800.0 should be to the Administration Department.

3. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-2

TYPE OF REQUEST (Check all that apply):

- ☐ Acquisition of State Assets
- ☐ Development of State Assets
- ☒ Maintenance of State Assets
- ☒ Grants to Local Governments
- ☐ Loans to Local Governments
- ☐ Other Grants (specify):

PROJECT CHARACTERISTICS (Check all that apply):

- ☐ Health and Safety
- ☐ Provision of New Program/Services
- ☒ Expansion of Existing Program/Services
- ☐ Other (specify):

PROPOSED METHOD(S) OF FINANCING (check one):

- ☒ Cash: Fund General (\$150)
- ☒ Bonds: Tax Exempt ☒ (\$800) Taxable ☐

DEBT SERVICE PAYMENTS (Check all that apply):

- ☒ General Fund % of total 100
- ☐ User Financing % of total

Source of funds

FUNDING SOURCE:

- \$ 950 Appropriation Request (1994 Session)
- \$ 950 State funding
- \$ N/A Federal funding
- \$ N/A Local gov't funding
- \$ N/A Private funding

Agency Data Prepared by: <u>Paul Mandell</u>	Senior Planner	296-7138	6/7/93
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	80
Asset Preservation/Deferred Renewal	50
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	260

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AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Capitol Area Architectural and Planning Board (CAAPB)
PROJECT TITLE: Capitol Complex Signage
PROJECT COSTS: \$900
APPROPRIATION REQUEST FOR 1994 SESSION: \$900
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CITY, COUNTY): Capitol Area, St. Paul

AGENCY PRIORITY (for 1994 Session only):

3 of 8 requests

1. PROJECT DESCRIPTION:

This request for \$900.0 provides funding for a comprehensive sign program for the Capitol Grounds.

The sign program will include assessing where the existing system is out-dated and there are new needs, either for vehicular or pedestrian orientation. Following that, we will plan and initiate implementation of a comprehensive program for new signs offering building or parking area identification (in response to request from public safety offices), directions to new attractions, and pathway orientation for the general public, tourists and others.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The Capitol Area Architectural and Planning Board is charged by state law (Ch. 15.50) to, among other things:

- a. preserve and enhance the dignity, beauty, and architectural integrity of the Capitol, the buildings immediately adjacent to it, the Capitol grounds, and the Capitol Area;
- b. protect, enhance, and increase the open spaces within the Capitol Area when determined necessary and desirable; and
- c. develop proper approaches to the Capitol Area for pedestrian movement, the highway system, and mass transit system so that the area achieves its

maximum importance and accessibility.

The CAAPB has long recognized that proper signage can be a critical link to providing safe access to the Capitol Complex; this request will promote such access while doing so in the context of appropriate design for these important public spaces.

Security, parking, directional and general information signage on the Capitol Complex needs to be completely revised and updated. The development of a comprehensive signage program needs to be coordinated between the CAAPB, Administration and Public Safety, as well as with the active cooperation of the City of St. Paul and the Department of Transportation.

Due to the recent construction of new buildings, street closures, and increasing public concern over personal safety and the availability of public parking, this project rates a high priority. It will help facilitate traffic flow and lessen confusion for not only the public and other clients but emergency personnel as well.

\$125.0 should be appropriated to the CAAPB for the planning and development of the sign program, with the balance of funds (\$775.0) to the Administration Department for implementation and execution.

3. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-2

TYPE OF REQUEST (Check all that apply):

- ☐ Acquisition of State Assets
☒ Development of State Assets
☒ Maintenance of State Assets
☐ Grants to Local Governments
☐ Loans to Local Governments
☐ Other Grants (specify):

PROJECT CHARACTERISTICS (Check all that apply):

- ☒ Health and Safety
☒ Provision of New Program/Services
☒ Expansion of Existing Program/Services
☐ Other (specify):

PROPOSED METHOD(S) OF FINANCING (check one):

- ☒ Cash: Fund General Fund (\$125)
☒ Bonds: Tax Exempt ☒ (\$775) Taxable ☐

DEBT SERVICE PAYMENTS (Check all that apply):

- ☒ General Fund % of total 100
☐ User Financing % of total ☐
Source of funds _____

FUNDING SOURCE:

- \$ 900 Appropriation Request (1994 Session)
\$ 900 State funding
\$ N/A Federal funding
\$ N/A Local gov't funding
\$ N/A Private funding

Agency Data Prepared by:	<u>Paul Mandell</u>	<u>Senior Planner</u>	<u>296-7138</u>	<u>6/7/93</u>
	Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	60
Asset Preservation/Deferred Renewal	0
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	190

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Capitol Area Architectural and Planning Board (CAAPB)
PROJECT TITLE: Capitol Building: Restoration of Ground Floor Public Spaces
TOTAL PROJECT COST: \$1,400
APPROPRIATION REQUEST FOR 1994 SESSION: \$1,400
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Capitol Area, St. Paul

painted walls to their 1905 colors, and restoring ceilings to their original 1905 appearance.

Accomplishing these projects, perhaps more than others, would meet the CAAPB's statutory charge and Comprehensive Plan policy of preserving the Capitol's architectural integrity by reversing inappropriate building alterations of earlier years.

AGENCY PRIORITY (for 1994 Session only):

4 of 8 requests

1. PROJECT DESCRIPTION:

This request will enable restoration of public spaces and corridors on the Capitol's ground floor. It includes \$330.0 for the reclamation for public use of the carriage entrance under the Capitol's front steps. Included also is \$570.0 for restoration of the dome corridors, and \$470.0 for the restoration of the north corridor and northwest vestibule, all on the ground floor. \$30.0 is for CAAPB preliminary planning and design review.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Since the Capitol Building's restoration began over a decade ago, its long-term goal has been to restore and reclaim once-public areas to their original appearance and purpose--a prime example being the ground floor west corridor ("Great Hall"). Since its restoration in recent years, this space has been much used for public gatherings, particularly during legislative sessions.

Similarly the carriage entrance/vestibule area was once converted for legislative office space; what was once an elegant entrance to the Capitol is now a deteriorating storage area. This appropriation includes funds for restoring the vaulted ceiling of the porte cochere, which has sustained extensive water damage in recent years.

In addition to restoring these ground floor spaces to public use, this request also would restore ground floor dome corridors, north corridor and northwest vestibule. Corridor restoration will include lighting renovation, restoring

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Of the \$1.4 million, \$30.0 is allocated for the CAAPB for preliminary planning and programming, with the balance to Administration Department for implementation.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☒ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☒ New programs/services
- ☐ Co-location of facilities
- ☒ Other (specify): Historic restoration

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1987 and 1991

AGENCY BUILDING NAME AND #: Capitol Building

STATE-WIDE BUILDING ID #: 0231002762

FACILITY SQUARE FOOTAGE:

Existing Building

406,386 Gross Sq. Ft. (GSF)

Project Scope

N/A Gross Sq. Ft. Demolished

3,012 Gross Sq. Ft. Renewal or Adaption

N/A Gross Sq. Ft. New Construction

Final Building Size

406,386 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

CAAPB Preservation & Planning Study for the Capitol (1984)

CAAPB Comprehensive Preservation Plan & Implementation Strategy (1988)

CHANGES IN OPERATING COSTS (Facilities Note):

	<u>F.Y. 94-95</u>	<u>F.Y. 96-97</u>	<u>F.Y. 98-99</u>
Change in Compensation	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Bldg. Oper. Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Lease Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Other Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Total Change in Operating Costs	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Other:

Change in F.T.E. Personnel _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	<u>N/A</u>
Consultant Services (pre-design and design)	\$	<u>160</u>
Construction	\$	<u>1,050</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	<u>N/A</u>
Data/Telecommunications	\$	<u>N/A</u>
Art Work (1% of construction)	\$	<u>N/A</u>
Project Management	\$	<u>N/A</u>
Project Contingency	\$	<u>160</u>
Related Projects	\$	<u>30</u>
Other Costs (please specify):	\$	<u>N/A</u>
Inflation Adjustment (xxxx)	\$	<u>0</u>

TOTAL PROJECT COST \$ 1,400

Appropriation Request for 1994 Session	\$	<u>1,400</u>
Appropriation Estimate for 1996 Session	\$	<u>N/A</u>
Appropriation Estimate for 1998 Session	\$	<u>N/A</u>

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	<u>7/94</u>	<u>12/94</u>	<u>6</u>
Site Selection and Purchase			
Design	<u>10/94</u>	<u>4/95</u>	<u>7</u>
Construction	<u>5/95</u>	<u>12/95</u>	<u>8</u>
Substantial Completion		<u>12/95</u>	<u>1</u>
Final Completion		<u>1/96</u>	<u>1</u>

PROPOSED METHOD(S) OF FINANCING (check one):

_____ Cash: Fund _____
☒ Bonds: Tax Exempt ☒ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

☒ General Fund % of total 100
 _____ User Financing % of total _____
 Source of funds _____

FUNDING SOURCE:

\$ 1,400 Appropriation Request (1994 Session)
 \$ 1,400 State funding
 \$ N/A Federal funding
 \$ N/A Local gov't funding
 \$ N/A Private funding

Agency Data Prepared by: <u>Mary Duroche</u>	Planner	296-7138	6/7/93
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- This request contains a collection of subprojects. All subprojects are described.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	60
Asset Preservation/Deferred Renewal	75
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	265

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	30
Facility Audit Supports the Request	20
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	61%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Capitol Area Architectural and Planning Board (CAAPB)
PROJECT TITLE: Capitol Building: Cafeteria Restoration & Renovation
TOTAL PROJECT COST: \$1,300
APPROPRIATION REQUEST FOR 1994 SESSION: \$1,300
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Capitol Area, St. Paul

AGENCY PRIORITY (for 1994 Session only):

5 of 8 requests

1. PROJECT DESCRIPTION:

The Capitol cafeteria and stairway would be restored to their 1905 appearance with \$900.0 under this request. Also included are the restoration of the Judges' Dining Room adjacent to the cafeteria (\$190.0) and the installation and furnishing of a catering kitchen in the meeting room once designated as the Governor's Dining Room (\$200.0). For planning and design review, \$10.0 of this request should be appropriated to the CAAPB.

Decorative walls and ceiling of the cafeteria would be restored; the large room would be returned to its original German rathskeller appearance. Decorative painting and stenciling similar to that in other public corridors of the Capitol would be restored to the cafeteria stairway area.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Historically the Capitol cafeteria was a highly visible part of the building, much used by the public as well as legislators and employees. Its restoration is a significant component of CAAPB's comprehensive preservation plan for the Capitol.

Restoring the cafeteria and adjacent areas to their original appearance would make the room an important site for receptions and other civic gatherings, and provide more space for general public use. The room would expand to its original dimension with removal of the kitchen added later at one end of the original dining room.

Restoration of the Judges' Dining Room would make it an attractive small meeting/dining room. The Judges' room has sustained heavy water damage in recent years and is urgently in need of renovation.

In recent years, the Capitol cafeteria's heaviest usage has been during legislative sessions, but it now provides only a limited menu, not prepared on-site. In the late 1980s a consultant report on Complex food service facilities recommended closing some little-used cafeterias, reducing service at others, and providing full-service cafeterias only at Centennial and Transportation buildings.

Economically the kitchen renovation component of this request would enable a smaller, more efficient catering kitchen to be installed adjacent to the restored dining room. A full kitchen, as now exists, would no longer be needed.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

With a limited operating budget, the CAAPB's annual allocation (\$12.0) for the legally-required design review of its Architectural Advisors is less than adequate for major projects such as the Capitol's restoration.

\$10.0 of this request should be appropriated to the CAAPB for its planning and intensive design review required by this complex project.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☒ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☒ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☒ Other (specify): Historic preservation/restoration

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1987, 1989, & 1991

AGENCY BUILDING NAME AND #: Capitol Building

STATE-WIDE BUILDING ID #: 0231002762

FACILITY SQUARE FOOTAGE:

Existing Building

406,386 Gross Sq. Ft. (GSF)

Project Scope

N/A Gross Sq. Ft. Demolished

4,700 Gross Sq. Ft. Renewal or Adaption

N/A Gross Sq. Ft. New Construction

Final Building Size

406,386 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

CAAPB Preservation & Planning Study for the Capitol (1984)

CAAPB Comprehensive Plan & Implementation Strategy (1988)

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Bldg. Oper. Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Lease Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Other Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Total Change in Operating Costs	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Other:

Change in F.T.E. Personnel _____

AGENCY CAPITAL BUDGET REQUEST

Form E-3

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT COSTS:

Acquisition (land and buildings)	\$	N/A
Consultant Services (pre-design and design)	\$	101
Construction	\$	908
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	200
Data/Telecommunications	\$	N/A
Art Work (1% of construction)	\$	N/A
Project Management	\$	N/A
Project Contingency	\$	91
Related Projects	\$	N/A
Other Costs (please specify):	\$	N/A
Inflation Adjustment (xxxx)	\$	0

TOTAL PROJECT COST \$ 1,300

Appropriation Request for 1994 Session	\$	1,300
Appropriation Estimate for 1996 Session	\$	N/A
Appropriation Estimate for 1998 Session	\$	N/A

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	7/94	10/94	4
Site Selection and Purchase			
Design	7/94	3/95	9
Construction	5/95	12/95	6
Substantial Completion		1/96	1
Final Completion		2/96	1

PROPOSED METHOD(S) OF FINANCING (check one):

____ Cash: Fund _____
☒ Bonds: Tax Exempt ☒ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

☒ General Fund % of total 100

____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 1,300 Appropriation Request (1994 Session)
 \$ 1,300 State funding
 \$ N/A Federal funding
 \$ N/A Local gov't funding
 \$ N/A Private funding

Agency Data Prepared by:	Mary Duroche	Planner	296-7138	6/7/93
	Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- Further cost planning is required to justify this request.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	40
Asset Preservation/Deferred Renewal	75
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	245

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	30
Facility Audit Supports the Request	20
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	61%

AGENCY CAPITAL BUDGET REQUEST

Form E-1

Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

AGENCY: Capitol Area Architectural and Planning (CAAPB)
PROJECT TITLE: Capitol Building: Phase IV Planning
TOTAL PROJECT COST: \$200
APPROPRIATION REQUEST FOR 1994 SESSION: \$200
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Capitol Area, St. Paul

AGENCY PRIORITY (for 1994 Session only):

6 of 8 requests

1. PROJECT DESCRIPTION:

This request for planning funds addresses several key areas necessary to finally complete the Capitol Building restoration. Included are: strategic space programming of the Capitol Building's interior, preliminary planning to complete the upgrade of the building's life safety system and preliminary planning for Phase IV of the restoration of the Capitol Building.

Also included at the request of Capitol Security is a \$40.0 component to professionally assess the Capitol security systems and develop a comprehensive and coordinated program of security and public safety improvements.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The Capitol Building restoration program, initiated by the CAAPB in 1984 with a comprehensive planning study, has been a long-term and phased effort to restore all public and ceremonial areas of the Capitol to their original appearance. With this proposal for Phase IV preliminary planning funds, we are clearly more than halfway through the Capitol Building Restoration Plan, with the last two phases anticipated for the budgeting over the next decade as the Building turns one hundred years old.

Phase IV projects will include restoration of these public and ceremonial areas: rotunda and interior dome; east and west grand stairways and elliptical stair, from ground floor up; and the east, west, and north corridors and vestibules, and dome corridors, first floor.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

With a limited operating budget the CAAPB's annual allocation for its planning and legally required review is less than adequate for a new major project such as this. This request should be appropriated to the CAAPB.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☒ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

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

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: Capitol Building

STATE-WIDE BUILDING ID #: 0231002762

FACILITY SQUARE FOOTAGE:

Existing Building
406,386 Gross Sq. Ft. (GSF)

Project Scope
N/A Gross Sq. Ft. Demolished
N/A Gross Sq. Ft. Renewal or Adaption
N/A Gross Sq. Ft. New Construction

Final Building Size
406,386 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?
☒ Yes ☐ No.

If so, please cite appropriate sources: Repeat from others in Capitol Bldg.

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Bldg. Oper. Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Lease Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Other Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Total Change in Operating Costs	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Other:

Change in F.T.E. Personnel _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	0
Consultant Services (pre-design and design)	\$	140
Construction	\$	0
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	0
Data/Telecommunications	\$	0
Art Work (1% of construction)	\$	0
Project Management	\$	0
Project Contingency	\$	0
Related Projects	\$	60
Other Costs (please specify):	\$	0
Inflation Adjustment (xxxx)	\$	0

TOTAL PROJECT COST \$ 200

Appropriation Request for 1994 Session	\$	200
Appropriation Estimate for 1996 Session	\$	0
Appropriation Estimate for 1998 Session	\$	0

PROJECT TIMETABLE:

	<u>Start Date</u> <u>(Mo./Yr.)</u>	<u>End Date</u> <u>(Mo./Yr.)</u>	<u>Duration</u> <u>(Months)</u>
Planning/Programming	<u>7/94</u>	<u>7/95</u>	<u>12</u>
Site Selection and Purchase			
Design	<u>9/94</u>	<u>12/95</u>	<u>16</u>
Construction			
Substantial Completion			
Final Completion			

PROPOSED METHOD(S) OF FINANCING (check one):

___ Cash: Fund _____

X Bonds: Tax Exempt X Taxable ___

DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

___ User Financing % of total ___

Source of funds _____

FUNDING SOURCE:

\$ 200 Appropriation Request (1994 Session)

\$ 200 State funding

\$ N/A Federal funding

\$ N/A Local gov't funding

\$ N/A Private funding

Agency Data Prepared by: <u>Mary Duroche</u>	Planner <u>296-7138</u>	8/4/93
Name	Title	Date

Telephone

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	40
Asset Preservation/Deferred Renewal	25
Customer Services Improved	20
Operating Savings/Efficiencies	0
Total Strategic Score	175

READINESS QUOTIENT	
Programming	45
Design	45
Cost Planning/Management	30
Facility Audit Supports the Request	20
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	78%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Capitol Area Architectural and Planning Board (CAAPB)
PROJECT TITLE: Capitol Building: Grounds & Access Improvements
TOTAL PROJECT COST: \$1,000
APPROPRIATION REQUEST FOR 1994 SESSION: \$755
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$245
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Capitol Area, St. Paul

AGENCY PRIORITY (for 1994 Session only):

7 of 8 requests

1. PROJECT DESCRIPTION:

This proposal combines several elements; a major component is the request for \$275.0 to program and design improvements for better accessibility for the Capitol's fire protection and building services, a need originally raised by the Department of Administration.

Construction funds are sought for design work and execution of three specific projects: an interior sign system at \$250.0; restoring/renovating the landscape of the Capitol's immediate environs at \$150.0; and restoration of the exterior marquees on the north side of the Capitol at \$245.0.

\$920.0 of this request should be appropriated to the Department of Administration for preparation of a building access and delivery program, construction documents, and execution. In addition \$80.0 of this request is necessary for research, preliminary planning, and design review, in order to enable the CAAPB to fulfill its responsibilities on this project.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The individual projects will make the Capitol Building more accessible, safer, attractive, and user-friendly for all Minnesotans.

Particularly needed is a new interior sign system. Some improvements were made in 1993 to meet standards of the Americans with Disabilities Act (ADA). Other interior signage needs have gone unmet for at least a decade. The current signage system, designed in 1977, is inadequate and out-of-date.

The landscaping in the Capitol's immediate environs needs replacement or renewal. Some has been lost because of sewer separation work over the summer; drought and disease have caused other removals. Redesign of parking areas north of the Capitol will require new landscape materials.

Restoration of the historic marquees leading to the Capitol cafeteria is a long-deferred project. With funds for restoration of the cafeteria to its 1905 appearance requested in 1994, it is appropriate to make it more accessible to the public by reconstructing the marquees for entry from the outside.

Accessibility planning includes a study of freight and supply deliveries for the building's cafeteria and offices, and consideration of how to separate

delivery and pedestrian traffic. Also included will be a fire protection plan to determine the best access for fire vehicles to the Capitol.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Pre-design studies, research, and review of construction documents will require extensive CAAPB preliminary planning and review. This will exceed the agency's current allocation for these services. Thus \$80.0 should be appropriated to the CAAPB for these statutorily-required duties.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☒ Other (specify): Historic restoration

PRIOR COMMITMENT: ☒ No ☐ Yes

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

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1987, 1989, 1991
Cafeteria marquees

AGENCY BUILDING NAME AND #: Capitol Building

STATE-WIDE BUILDING ID #: 0231002762

FACILITY SQUARE FOOTAGE:

Existing Building
406,386 Gross Sq. Ft. (GSF)

Project Scope
N/A Gross Sq. Ft. Demolished
N/A Gross Sq. Ft. Renewal or Adaption
N/A Gross Sq. Ft. New Construction

Final Building Size
406,386 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?
☒ Yes ☐ No.

If so, please cite appropriate sources:
CAAPB Preservation & Planning Study for the Capitol (1984)
CAAPB Preservation Plan & Implementation Strategy (1988)

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Bldg. Oper. Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Lease Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Other Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Total Change in Operating Costs	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Other:

Change in F.T.E. Personnel _____

AGENCY CAPITAL BUDGET REQUEST

Form E-3

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT COSTS:

Acquisition (land and buildings)	\$	N/A
Consultant Services (pre-design and design)	\$	341
Construction	\$	358
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	255
Data/Telecommunications	\$	N/A
Art Work (1% of construction)	\$	N/A
Project Management	\$	N/A
Project Contingency	\$	36
Related Projects	\$	10
Other Costs (please specify):	\$	
Inflation Adjustment (xxxx)	\$	0

TOTAL PROJECT COST \$ 1,000

Appropriation Request for 1994 Session	\$	755
Appropriation Estimate for 1996 Session	\$	245
Appropriation Estimate for 1998 Session	\$	N/A

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	7/94	6/95	12
Site Selection and Purchase			
Design	10/94	6/96	18
Construction	12/94	10/96	22
Substantial Completion		9/96	1
Final Completion		10/96	1

PROPOSED METHOD(S) OF FINANCING (check one):

___ Cash: Fund ___
 ___ X ___ Bonds: Tax Exempt ___ X ___ Taxable ___

DEBT SERVICE PAYMENTS (Check all that apply):

___ X ___ General Fund % of total 100

___ User Financing % of total ___

Source of funds _____

FUNDING SOURCE:

\$ 755 Appropriation Request (1994 Session)
 \$ 755 State funding
 \$ N/A Federal funding
 \$ N/A Local gov't funding
 \$ N/A Private funding

Agency Data Prepared by:	Paul Mandell	Planner	296-7138	6/7/93
	Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- This request contains a collection of subprojects. All subprojects are described.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- Further cost planning is required to justify this request.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	20
Asset Preservation/Deferred Renewal	50
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	200

READINESS QUOTIENT	
Programming	15
Design	15
Cost Planning/Management	15
Facility Audit Supports the Request	20
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	36%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Capitol Area Architectural and Planning Board (CAAPB)
PROJECT TITLE: Capitol Building: Complete Restoration/Renovation of First Floor
TOTAL PROJECT COST: \$6,100
APPROPRIATION REQUEST FOR 1994 SESSION: \$120
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$5,980
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Capitol Area, St. Paul

AGENCY PRIORITY (for 1994 Session only):

8 of 8 requests

1. PROJECT DESCRIPTION:

This proposal has three components, listed in order of funding level: 1) restoration of first floor corridors and entrance vestibules (\$2,670.0); 2) redesign/renovation of 4 House and Senate hearing rooms in the Capitol's first floor east wing (\$1,730.0); and 3) restoration/renovation of public spaces and offices in the Governor's and Attorney General's areas on the west wing's first floor (\$1,700.0).

Only the preliminary planning and pre-design work will take place in the first biennium, hence, our initial request will be for \$120.0 in 1994-95.

Improvements to these spaces also include life/safety modifications to bring these areas up to code. During the restoration work these improvements will concurrently occur in these areas, adding these spaces to the Capitol's new life safety system.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Public corridors and entry vestibules on the Capitol's first floor are heavily used and now need restoration. Over the years periodic repainting, layer on layer, has altered the original color palette considerably. Historic lighting has been altered, and original heating grilles painted over. In many cases historic architectural features have been significantly altered. These areas will be restored to their original appearance.

None of the hearing rooms in this request (Rooms 118, 120, 123, 125) was originally a hearing room; in 1905, these large rooms were used as office suites by state officials. No effort was made, when these rooms were later

converted to legislative use, to improve their usability. When Senate hearing rooms 107 and 112 were renovated in the late 1980s, they became a model for future hearing room redesign, with improved acoustics and lighting as well as more comfortable furnishings. Similar redesign will be undertaken in these four hearing rooms.

With extensive Senate renovations of office space in the late 1980s, on ground, second, and third floors of the west wing, only the first floor of the west wing remains to be restored/renovated. This includes, in addition to the corridor and entry vestibule, public spaces and offices in the

Governor's and Attorney General's suites.

Both the Governor's and Attorney General's anterooms will be restored. Some restoration of the Governor's Reception Room was undertaken in the mid-1980s; it will be completed with this proposal. A circular staircase connecting the Governor's offices to the ground floor was removed some time ago with a private elevator added. Restoration of that stairway in an adjacent space is a component of this request.

Also included are renovations to immediately adjoining first floor areas in this wing. Because they are an integral part of the Governor's offices the ground floor rooms 31-35 will be concurrently updated electrically and mechanically.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

\$50.0 of this request should be appropriated to the CAAPB for its preliminary planning and statutorily-required design review. The balance of this request should be to the Department of Administration.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☒ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

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

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1987, 1989

AGENCY BUILDING NAME AND #: Capitol Building

STATE-WIDE BUILDING ID #: 0231002762

FACILITY SQUARE FOOTAGE:

Existing Building
406,386 Gross Sq. Ft. (GSF)

Project Scope
N/A Gross Sq. Ft. Demolished
N/A Gross Sq. Ft. Renewal or Adaption
N/A Gross Sq. Ft. New Construction

Final Building Size
406,386 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?
☒ Yes ☐ No.

If so, please cite appropriate sources:

CAAPB Preservation & Planning Study for the Capitol (1984)

CAAPB Comprehensive Preservation Plan & Implementation Study (1988)

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Bldg. Oper. Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Lease Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Other Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Total Change in Operating Costs	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Other:

Change in F.T.E. Personnel _____

AGENCY CAPITAL BUDGET REQUEST

Form E-3

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT COSTS:

Acquisition (land and buildings)	\$	0
Consultant Services (pre-design and design)	\$	360
Construction	\$	5,380
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	0
Data/Telecommunications	\$	0
Art Work (1% of construction)	\$	0
Project Management	\$	0
Project Contingency	\$	360
Related Projects	\$	0
Other Costs (please specify):	\$	0
Inflation Adjustment (xxxx)	\$	0

TOTAL PROJECT COST \$ 6,100

Appropriation Request for 1994 Session	\$	120
Appropriation Estimate for 1996 Session	\$	5,980
Appropriation Estimate for 1998 Session	\$	

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	1/95	5/95	5
Site Selection and Purchase			
Design	4/95	3/96	11
Construction	7/96	12/97	17
Substantial Completion		1/98	
Final Completion		1/97	

PROPOSED METHOD(S) OF FINANCING (check one):

☐ Cash: Fund _____
☒ Bonds: Tax Exempt ☒ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

☒ General Fund % of total 100

☐ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 120 Appropriation Request (1994 Session)
 \$ 120 State funding
 \$ _____ Federal funding
 \$ _____ Local gov't funding
 \$ _____ Private funding

Agency Data Prepared by: Mary Duroche
 Name

Planner
 Title

296-7138
 Telephone

6/7/93
 Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- This request contains a collection of subprojects. All subprojects are described.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	20
Asset Preservation/Deferred Renewal	75
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	225

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	30
Facility Audit Supports the Request	20
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	61%

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Capitol Area Architectural and Planning Board (CAAPB)
PROJECT TITLE: Restoration of Statuary and Court of Honor
PROJECT COSTS: \$420
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$420
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CITY, COUNTY): Capitol Area, St. Paul

AGENCY PRIORITY (for 1994 Session only):

N/A of _____ requests

1. PROJECT DESCRIPTION:

Few if any of the statuary on the Grounds have received regular maintenance and are showing signs of accelerated deterioration. In addition to cleaning and restoring the statues of Erickson, Johnson and Nelson near the Capitol Building and the Memorial to the Living Veteran near the Veterans Service Building, this project will include an analysis of the deterioration process and development of a maintenance manual.

At the same time, we will assess the condition of the Court of Honor, including the pool and sculptures, and program various improvements for those areas of the Court designed and built nearly 45 years ago as a commemoration of the service of our State's Veterans from the World Wars.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The Capitol Area Architectural and Planning Board is charged by Statute (Ch. 15.50) to, among other things, preserve and enhance the dignity, beauty, and architectural integrity of the Capitol, the buildings immediately adjacent to it, the Capitol grounds, and the Capitol Area, and to protect, enhance, and increase the open spaces within the Capitol Area when determined necessary and desirable.

A growing aspect of our Capitol Grounds and programming of open space is the commemoration of events and/or people. Many of our older memorials on the

Capitol Grounds have suffered from years of weathering, and the CAAPB wishes to restore this statuary in an effort to both preserve these existing assets and provide future generations with a better appreciation of our history.

The Columbus statue was just recently restored through the efforts of a private fund-raising group. The very satisfactory results and maintenance program illustrates the need for cleaning and proper maintenance schedules, and some of the earlier named statues are older than the Columbus statue,

hence, more threatened by the years of neglect.

Meanwhile, the current condition of the Veterans Service pool is a threat to safety when it is in use, and improvements will remedy the situation. Additionally, lighting of the Court of Honor flags and other plaza improvements will save personnel costs over time.

3. OTHER CONSIDERATIONS (OPTIONAL):

Numerous parts of this project will be coordinated with other improvements now being considered by the Administration Department relative to improved access and safety. This project is also coordinated with Save Our Sculpture (SOS), a metro-wide effort, and the Minnesota Historical Society.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Capitol Area Architectural and Planning Board (CAAPB)
PROJECT TITLE: Capitol Building: Restoration of Rotunda/Stairways
TOTAL PROJECT COST: \$2,315
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$2,315
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Capitol Area, St. Paul

AGENCY PRIORITY (for 1994 Session only):

N/A of _____ requests

1. PROJECT DESCRIPTION:

This request would complete the interior restoration of the Capitol rotunda and inner dome, the east and west grand stairs, and the smaller stairway in the northeast corner. Included is an allocation to repair and restore the inner dome lunettes or small murals damaged by water leaks in the late 1980s.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The Capitol's rotunda is one of the most heavily used parts of the building. It is the starting point for historic tours that guide tens of thousands of visitors through the Capitol each year. It is also the setting for hundreds of civic gatherings each year.

The first floor rotunda looks much as it did when the Capitol was completed 90 years ago, but many modernizing elements added over the years have damaged the historic integrity of the original space. Exposed electrical outlets, installation of modern metal grilles, alteration of the original floor-standing candelabra, and other changes are intrusive and detract from the grandeur of this ceremonial area.

Similarly, the east wing and west wing grand stairs (ground to second floor) and the corner cantilevered stairway have sustained the same sorts of minor damage as the rotunda, and require restoration. The corridor spaces and decorative panels have undergone periodic repainting over the years.

Consequently the colors now on the walls bear little resemblance to the original hues chosen by Cass Gilbert, as a paint film analysis undertaken nearly a decade ago revealed.

These are a part of Phase IV of the CAAPB's comprehensive restoration plan for the Capitol, and are important elements of both asset preservation and historic preservation plans.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

None.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST

Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Capitol Area Architectural and Planning Board (CAAPB)
PROJECT TITLE: Capitol Building: Continue Mech. and Elec. Systems Upgrade
TOTAL PROJECT COST: \$2,750
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$2,750
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Capitol Area, St. Paul

AGENCY PRIORITY (for 1994 Session only):

N/A of _____ requests

1. PROJECT DESCRIPTION:

Since the Capitol Building's restoration began in the mid-1980s, the restoration/renovation of public and ceremonial spaces has simultaneously included their mechanical and electrical upgrading. This proposal, a part of the Phase IV program, will now begin the upgrade of systems in the non-public areas including the Capitol's basement, and on its roof.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Most of the Capitol mechanical systems were last updated in the late 1960s when major building remodeling occurred; that work included lowering ceilings in many parts of the building to accommodate overhead ductwork. Since then a new heating, cooling and ventilation design has been developed which will allow both aesthetic restoration and functional improvements.

Phased upgrading of the building's mechanical/electrical systems has corrected many inefficiencies by installing more energy-efficient equipment as part of the Capitol's overall restoration program. This project will be the first effort to extend those improvements into non-public areas of the Capitol.

Further systems upgrade for non-public areas will be included in proposals for Phases V and VI of the restoration program.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

None.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Capitol Area Architectural and Planning (CAAPB)
PROJECT TITLE: Capitol Building Restoration: Phase V
TOTAL PROJECT COST: \$4,265
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$4,265
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Capitol Area, St. Paul

AGENCY PRIORITY (for 1994 Session only):

N/A of _____ requests

1. PROJECT DESCRIPTION:

This next-to-the-last Capitol restoration request has 2 components: 1) restoration of second floor public spaces in the Capitol (dome corridors and east and west stair corridors); and 2) continuation of the upgrade of mechanical and electrical systems in other non-public parts of the building, the ground and first floors.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The Capitol Building restoration program, initiated by the CAAPB in 1984 with a comprehensive planning study, has been a long-term and phased effort to restore all public and ceremonial areas of the Capitol to their original appearance. With this proposal, and a final phase to be proposed in the next biennium, the program will be essentially complete.

The Capitol's second floor corridors are heavily used, especially during legislative sessions, and need restoration. Over the decades, periodic repainting of the corridors has gradually changed their appearance. Electrical, lighting and other alterations are intrusive and detract from the original architectural design and color scheme.

Each phase in the Capitol restoration program has included upgrading of mechanical and electrical systems in the public areas being restored. With this

request the mechanical and electrical upgrade work will continue in the non-public spaces of the building's ground and first floors.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

None.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Capitol Area Architectural and Planning Board (CAAPB)
PROJECT TITLE: Summit Park: Design and Renovation
PROJECT COSTS: \$350
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$350
LOCATION (CITY, COUNTY): Capitol Area, St. Paul

AGENCY PRIORITY (for 1994 Session only):

N/A of _____ requests

1. PROJECT DESCRIPTION:

Summit Park is a large, city-owned triangular park space located immediately north of the Cathedral and Archdiocesan offices and across the street from St. Paul Technical College on the John Ireland approach to the Capitol. In its heyday, it was a beautiful Victorian-style park surrounded by residences; all that remains today is one set of row houses and a Civil War monument set in a wide open, expanse of lawn.

In 1990, the CAAPB published its final Design Framework for the Summit Park Area, incorporating comments and responses to the review of numerous public bodies, City departments, and other property owners in the area.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Now that the I-94 Commons Section Freeway improvements and the Minnesota History Center are complete, Summit Park remains an undeveloped, unimproved open space that has suffered loss of not only all its trees but its identity as well.

Located as it is at a major gateway to downtown St. Paul and the Capitol Area, this prime parcel awaits only a small amount of funding to design and landscape it.

3. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Capitol Area Architectural and Planning (CAAPB)
PROJECT TITLE: Centennial Building Exterior Renovation
TOTAL PROJECT COST: \$3,900
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$3,900
LOCATION (CAMPUS, CITY, COUNTY): Capitol Area, St. Paul

AGENCY PRIORITY (for 1994 Session only):

N/A of _____ requests

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

1. PROJECT DESCRIPTION:

This building would complement the nearly complete interior remodeling of this building by renovating its exterior, namely the facades, landscaping and rooftop elevation.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This Centennial Building, constructed in 1958, has been completely remodeled on the interior to function well and to provide a user-friendly work environment. However, its factory-like exterior and a roof that is forced to house a growing number of pieces of equipment while at the same time facing the threat of leakage is a problem inviting a very straight-forward solution.

There is rarely a presentation on the development of the Capitol Area without some questions over "How this building happened?" and "Why it continues to be?" As more and more equipment is developed on the rooftop, the need for a comprehensive exterior rehab and complete reroofing becomes all the more pressing.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

None.

Minnesota Strategic Capital Budget Plan 1994-99
Governor's Recommendations
(in \$000)

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
Military Affairs								
Renovate 30 facilities kitchens (10 per bienium)	1	230	366	330	419	366	330	419
Agency Totals			\$366	\$330	\$419	\$366	\$330	\$419

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AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary
Fiscal Years 1994-99

Form A

1. AGENCY: Military Affairs, Department of

2. AGENCY MISSION STATEMENT:

The Department of Military Affairs is responsible to 1) provide personnel and units that are trained, equipped and supported by facilities to meet all Federal and State missions and 2) be an active participant in community affairs through initiatives and programs that will address the domestic concerns of the citizens of Minnesota.

■ The federal mission of the Minnesota National Guard is to be available to augment the active forces in time of war or national emergency with personnel and units trained, qualified and equipped. More specifically, the Army National Guard is continually trained to augment the U.S. Army in time of war or national emergency. The Duluth Air National Guard organization performs it's federal mission on a daily basis: Provide detection and interception of hostile forces entering United States airspace. The Twin Cities Air National Guard organization also performs it's federal mission on a daily basis: Provides tactical and humanitarian airlifts of personnel and cargo around the world.

■ A rather new mission assigned to the National Guard is aiding states in the drug eradication, interdiction and drug demand reduction. In 1992 the federal government provided over \$1,010.0 to the Minnesota National Guard counter drug program. The program supports virtually all law enforcement agencies in Minnesota charged with enforcement of drug laws. Type of support includes reconnaissance, area surveillance, cargo searches, aid to the US Customs Service, intelligence services, transportation, equipment and personnel to augment efforts of law enforcement agencies. In addition, the program will assist in education programs directed toward the youth of Minnesota. Even though personnel and most support costs of this program are purely federal, the program is administered from the state headquarters in St. Paul and uses armories to stage their activities.

■ The state mission of the Minnesota National Guard is to provide units that are equipped and trained to support local law enforcement agencies in the protection of life and property and the preservation of peace, order and public safety, under orders of the Governor.

■ If the Minnesota National Guard were mobilized for federal service, it

could be replaced by a then organized local militia called the State Defense Force. The State Defense Force, under the control of the governor, would assume the state emergency duties formerly required of the National Guard. Currently, no State Defense Force is in existence.

■ The state's responsibility for control of the National Guard requires a heavy investment in training and administrative facilities. The most common and numerous of these facilities is the armory. Due to force reductions in 1992 that resulted in the closing of 12 armories, there are now 61 armories located throughout Minnesota and approximately 9,500 Army National Guard troops quartered therein which is an approximate reduction of 2,000 spaces. These have traditionally been made available for use by community organizations and individuals. We intend to invest more of our maintenance and betterment dollars in upgrading those armories to meet local building codes, satisfy requirements of the ADA and make them more attractive and suitable for community use, e.g. asbestos abatement where required and upgraded kitchen facilities to meet sanitary requirements.

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

A. There may be less federal dollars available for new armory construction. The federal government provides approximately 75% of the construction costs for new armory facilities. The remaining 25% is funded equally by the municipality where the armory is located and the state. The state share (approximately 12 1/2%) is provided via lease payments to the Minnesota Armory Building Commission who issue bonds for the entire non-federal share (approximately 25%). More force reductions are pending which we feel are being unproportionately forced on the National Guard. We are continually working with our federal congressional delegation to make them aware of the fiscal attractiveness of maintaining a National Guard unit when compared to the nearly 300% more dollars required to maintain a like active duty unit. This bargain is realized because 95% of the soldiers or airman in any given National Guard unit train and are paid for only approximately 63 days per year whereas their active duty counterparts are paid 365 days per year. The facilities costs to support a National Guard unit are far less than the support required to maintain full-time military bases.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

■ This trend will continue. This increases our need to maintain existing facilities and also increases our reliance on continued support with state maintenance funds.

■ The requirements to support state missions will not diminish because they depend on weather related or other unforeseen events. As federal new construction support diminishes and to maintain the appropriate level of responsiveness to the governor, the state will likely have to increase its support to the maintenance and improvement of current facilities.

B. More force structure reductions will be required in the Army National Guard in the near future.

■ Unless all states are successful in their congressional lobbying efforts, there is certain to be more reduction in troop authorizations which could mean more loss of training and community center facilities in Minnesota.

■ If there are possibilities for additional troop units to come to Minnesota because of a nationwide repositioning rather than reduction, we need to maintain our facilities for that eventuality. Poorly maintained facilities will be viewed as a weakness which could preclude gains in additional troop units.

C. The Air National Guard will continue its position as a major part of the overall Air Force doctrine. As active Air Force structure is eliminated, indications are that those missions will become the responsibility of the Air National Guard.

■ The active Air Force recognizes the bargain they have in the Air National Guard. The Air Guard take a much smaller slice of the federal pie yet accomplishes virtually the same missions as its active counterparts. The Air Force is confident in the Air Guard's ability to perform critical missions and will continue to rely heavily on the Air Guard for peacetime and wartime missions.

■ The reduction of the federal government's contribution to air base maintenance and repair on 10-1-92, will require an increase in state support. The support ratio, before the change, was 80% federal and 20% state. Since 10-1-92, the support ratio has been 75% federal and 25% state. We see no further erosion of federal support to the two air bases. The maintenance and repair support of Army National Guard training facilities remaining unchanged. The federal government provided 100%

support to the most of the Camp Ripley Training Site facilities, 75% of the support for maintenance facilities and no support for armories.

D. Concerns for the environment will become increasingly important and costly for all military organizations.

■ A newly authorized and formed environmental section in our Facilities Management Office at Camp Ripley is now required to perform environmental reviews for building closure, re-stationing of units from one training and community center to another, and new construction. This section also provides administrative for issuing permits for storage, handling, shipping and disposal of hazardous wastes. Even though the salaries of this section are reimbursed by the federal government, the facilities and other personnel support are provided by the state.

■ The trend is to use more simulation training in our buildings rather than to further damage the environment. This will require upgrading of many of our training and community centers and air bases to prepare for this shift in training methods.

E. There will be more demand placed on our training and community centers by community organizations, school districts and other governmental and private organizations and individuals. This will be in response to that part of our mission to be an active participant in community affairs through initiatives and programs that will address the domestic concerns of the citizens of Minnesota.

■ As resources available to school districts become more constricted and athletic and recreational facilities in schools become overcrowded, training our training and community centers will be more attractive for used by school districts.

■ Many of our older facilities need upgrading to comply with the Americans with Disabilities Act (ADA). Some of our training and community centers are leased to the Department of Public Safety for driver license examining stations. We are aware that the renewal of some of those leases could be in jeopardy if the building is not accessible under ADA standards.

■ As part of our mission "to be an active participant in community affairs...", we need to make improvements to our training and community centers to make them more attractive and functional for use by individuals

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

and organizations within the community. They can be another asset available to cities and towns for their community education programs.

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

With the recent closing of 12 training and community centers (armories), we were able to remove those buildings from our maintenance program. This softened the effect of steadily declining maintenance dollars in the operating budget. Within the next seven years, we will have nearly completed an aggressive, expensive, building envelop restoration program, primarily targeting armories. We will have replaced roofs, installed new insulated aluminum windows and tuckpointed most of our facilities requiring this work. We currently are replacing windows in facilities constructed in the 1950s and 1960s. This was done to maintain structural integrity and to reduce energy consumption. This is a very successful program with a side benefit of vastly improved appearance as many of these training centers are located in the business district of most towns.

The recent reorganization and re-stationing of the units which occupy our training facilities has had an adverse impact on suitability. With the closing of the 12 training facilities numerous units were moved into training facilities not designed for that type of unit. For example, some units changed from non-mechanized infantry units to mechanized infantry units. Many of our facilities were constructed to the criteria required for standard, non-mechanized infantry units. Functional areas, such as administrative space, classrooms and maintenance training areas, are now deficient. Storage areas for unit equipment and weapons have become inadequate in some instances. These shortcomings cannot often be remedied without major expansion at the current site.

Previous Capital Budget requests for upgrading these facilities were not funded or under funded causing our backlog of maintenance and repair to increase. Some issues that contribute to our current backlog are 1) asbestos abatement, 2) Americans with Disabilities Act requirements, 3) underground heating fuel storage tanks, 4) unsanitary kitchens, and 5) aging and inefficient heating and ventilation systems. Some of these areas pose code problems. Our facilities range in age from 79 years old to less than 6 months. Thirty-six of our 61 training centers are 30 to 79

year old. These facilities are priority for upgrades for heating systems, fuel storage systems and interior remodeling.

The Maintenance of Training Facilities program within the operating budget has been barely adequate to keep up with our maintenance and repair requirements. The last two biennial budget cycles have not had a method for requesting increases and, in fact, budget cuts have been the norm over the last 6 years. Unfortunately, materials for maintenance and maintenance contracting are the first areas look at for source of cuts because there are not absolutely critical to department operations. Salary shortfalls over the last several years have forced us to reduce the hours dedicated to facility maintenance. Full time employees who leave are often replaced with an employee who works less than full-time employees with no reduction in our maintenance expectations.

5. DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:

Our facilities plan is based, almost entirely, on the present and projected military force structure. If the Minnesota National Guard sustains any future cuts in force structure, more facilities could be closed. Another factor in retaining facilities is the requirement to support the call to state active duty by the governor in time of natural disaster or civil disturbance. The closing of 12 training centers within a one year period was unprecedented in department history. A number of those facilities were scheduled for a significant investment of maintenance and repair dollars, thus reducing our total backlog of maintenance and repair. One would think that it a corresponding reduction in operating budget and CAPRA requirements would follow. If the operating budget and CAPRA support could be maintain at or above current levels, the backlog could be reduced more quickly because there are less facilities to support with the same level of funding. This facilities closure action significantly reduced our geographical presence in certain parts of the state which could hamper our ability to support calls to state active duty. There is a possibility of closing 1 to 3 more training centers in the next 5 years depending on projected force structure changes.

Our new training center construction program is a joint effort between the federal government, local government and the state of Minnesota. Normally, when a need to replace an aging, inadequate training center is

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

identified, we seek conceptual and financial support from the community (usually 12 1/2% of the construction cost). We then seek the federal financial support (usually between 60% and 75% of the cost). Through lease payments to the armory building commission, the state assumes liability for the remaining amount (usually 12 1/2% plus enhancements). The old facility is usually sold to the city or county. New construction significantly reduces the maintenance and repair cost in the short term - say the 1st 25-30 years. The new construction program is volatile and subject to a community's willingness to support the project and the department's ability to secure federal funding.

The department's goal has been to replace a training center each year depending entirely on military and community needs and the availability of federal and local funding. Notwithstanding the lease payments discussed in the paragraph above, the construction of a new training center does not normally require the direct capital investment of state dollars, however, the state does assume the responsibility for 100% of the maintenance and repair on these new facilities. With increased use by members of the community and consolidation of some military units, it is important to maintain our training centers to make them functional and safe. We cannot afford to allow continue degradation of our physical plan because we cannot depend on the construction dollars being available.

We determine the priority for maintenance and repair projects, as follows:

1. Emergency requirements to protect the facility, environment and/or our employees.
2. Projects that enhance or maintain the training needs of units.
3. Projects that are required to meet code requirements or other regulatory requirements.
4. Projects that will provide significant energy savings.
5. Projects that enhance the public access/usefulness and image of the center.

As of January of 1993, it is estimated that the total backlog of maintenance and repair is \$13,467,610. We address this backlog as a two part issue:

Part 1 - Continue to maintain and improve our existing training and community centers, major training centers and air bases so the military

units using them can meet their training and military readiness requirements. We can accomplish this through several sources of funding:

1. Application for **Capital Asset Preservation and Replacement Account**. We view this account as the major source of for larger maintenance and repair items.

2. Application for **Access 92** dollars. All our facilities were evaluated under this program, however, we have not yet received all data from that survey, therefore, no prioritization of requirements has been accomplished. Without significant Access 92 dollars, it is doubtful that the department will have sufficient operating budget maintenance and repairs dollars to make meaningful progress to meeting requirements of the ADA.

3. Continued use of the **operating budget** (biennial) as an integral part of our maintenance and repair program. For FY 1994 and FY 1995, the annual amount dedicated for maintenance and repairs is \$362,000.

4. Seek major restoration or replacement projects through the **Capital Budget** process.

5. Press the **federal government** to begin some measure of facilities maintenance support. It is unlikely that any significant federal support will be forthcoming in the near future. It would be a major policy shift at the federal level.

Part 2 - Continue to seek to improve the quality and efficiency of our overall facilities inventory by replacing facilities that become grossly inadequate for military and community needs. In the long run, this will reduce our maintenance and repair dollars because of advancements in construction and operational systems should produce building requiring significantly less maintenance than 80 year old buildings. At the same time, it reduces our backlog because of closing and selling of facilities that were scheduled for significant investment of dollars.

6. AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

The agencies facility maintenance and repair program is managed by the Facilities Management Office at Camp Ripley. That office is staffed with architectural and design specialist, environmental specialists, physical plant management staff, building maintenance coordinator personnel, a six member trades crew and other support staff. The routine janitorial and small repair functions are completed by general maintenance worker

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

assigned to the various facilities.

This capital budget request is based on our ongoing facility inspections by our facilities management staff and input from National Guard unit administrators located in those facilities. The urgency of code compliance is also a factor in determining the priority of our requests. Backlog of maintenance and repair items, as identified by facility inspections and with added emphasis on community use of these facilities, is the primary method used to determine the priority of projects. The actual estimating of project cost was completed by our Physical Plant Director with technical assistance from other members of our facilities management staff. Broad guidance for the facilities management process is given by senior members of The Adjutant General staff through a Facilities and Stationing Committee that meets quarterly to review military for structure changes and how the facilities management staff must respond to implement those changes. All major projects are reviewed and approved by that committee who make recommendation to the department head, The Adjutant General, for final approval.

In addition, renovation and/or expansion required because of unit re-stationing become a high priority because of the immediate impact on unit military readiness.

7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1988-1993):

This listing of projects completed in the last six years is as follows:

1988: All Capital Budget dollars

Roof replacements at 5 facilities (\$294,444)

Window replacement at 4 facilities (\$153,167)

1989: All Capital Budget dollars

Asbestos related project at Camp Ripley (U1) (\$3,432)

Design phase-Education Center at Camp Ripley (\$238,796)

1990: All Capital Budget dollars

Asbestos related project at Camp Ripley (U1) (\$20,850)

Room dividers St. Paul armory (\$19,100)

1991: All Capital Budget dollars

Completed Camp Ripley armory project begun in 1987 (\$2,266,300)
Asbestos related project at Camp Ripley (U1) (\$153,660)

1992: All Capital Budget dollars

Asbestos related project at 6 facilities (\$22,711)

1993: All Capital Budget dollars

Asbestos related projects (\$55,395)

CAPRA Use: In F.Y. 1992, we received \$202,000 for 1) roof replacements at two facilities and window replacements at 5 facilities. In F.Y. 1993, we received \$419,000 for 1) roof replacements at two facilities, 2) window replacement at 3 facilities and 3) boiler replacement at 1 one facility. Not all of those projects have been completed at this time due to seasonal contracting requirements, e.g. windows and roofs are done in the summer. The support from that account has relieved some pressure on the operating budget as the projects funded were high cost projects.

8. OTHER (OPTIONAL):

AGENCY CAPITAL BUDGET BRIEF
Projects Summary
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form B

AGENCY: Military Affairs, Department of

Project Title	Project Type *	1994 Agency Priority Ranking	Agency Project Requests (\$ by Session)				Strategic Score	Governor's Recommendation (\$ by Session)			
			1994	1996	1998	Agency Total \$		1994	1996	1998	Governor's Total
Renovate (30) facilities kitchens	R	1	366	330	419	1,115	230	366	330	419	1,115
Total Project Requests:			\$ 366	\$ 330	\$ 419	\$ 1,115		\$ 366	\$ 330	\$ 419	\$ 1,115

Project Type *	1994 Session	1996 Session	1998 Session
Construction of a new facility	\$ 0	\$ 0	\$ 0
Adaption of an existing facility for new, expanded or enhanced programs or uses	\$ 0	\$ 0	\$ 0
Adaption of an existing facility for code-required changes or liability purposes	\$ 0	\$ 0	\$ 0
Renewal of existing facilities or assets and CAPRA requests (no program changes)	\$ 366	\$ 330	\$ 419
Non-building projects, grants-in-aids, funds to other government units	\$ 0	\$ 0	\$ 0
Total	\$ 366	\$ 330	\$ 419

* Project Types (choose one for each project or program):

- C = Construction of a new facility for new program/uses or for expanded /enhanced programs/uses or for replacement purposes.
- AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.
- AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.
- NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.

AGENCY CAPITAL BUDGET BRIEF
Facilities Summary
Fiscal Years 1991-95
Dollars in Thousands (\$137,500 = \$138)

Form C

AGENCY: Military Affairs, Department of

Agency Facility Information	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Actual)	F.Y. 1994-95 (Estimated)	1994 Session (Requested)
Gross Square Footage of State Owned Buildings	1,700,576	1,700,576	1,496,653	1,631,653	1,631,653
Leased Square Footage	25,481	25,471	25,481	25,481	25,481

Agency Operating Budgets	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Budgeted)	F.Y. 1994 (Budgeted)	F.Y. 1995 (Budgeted)
Operating Repair and Betterment Account(s)	\$ 423	\$ 224	\$ 330	\$ 330	\$ 330
Operating Maintenance Account(s)	\$ 263	\$ 162	\$ 56	\$ 56	\$ 56
Lease Payments	\$ 193	\$ 250	\$ 245	\$ 245	\$ 245

Note:

1. Leased square footage includes only the space leased from Department of Administration in the Veterans Service Building
2. The decrease in gross square footage from F.Y. 1992 to F.Y. 1993 was due to closing of 12 armories.
3. The increase in gross square footage from F.Y. 1993 to F.Y. 1994 was due to completion of 2 new armories.

AGENCY CAPITAL BUDGET REQUEST
CAPRA Summary
Fiscal Years 1991-99
Dollars in Thousands (\$137,500 = \$138)

Form D

AGENCY: Military Affairs, Department of

Institution	Project Description	CAPRA Project Category *	Priority Criteria **	Agency Project Requests (\$ by Session)			
				1994	1996	1998	Agency Total \$
Alexandria	Roof Replacement	4		\$	\$	142	\$ 142
Fairmont	Roof Replacement	4	A	\$ 138	\$	\$	\$ 138
Faribault	Roof Replacement	4		\$	\$	138	\$ 138
St. James	Roof Replacement	4	A	\$ 115	\$	\$	\$ 115
Crookston	Roof Replacement	4	A	\$ 138	\$	\$	\$ 138
Crookston	Window Replacement	4		\$	\$	45	\$ 45
Duluth	Roof Replacement	4	A	\$ 242	\$	\$	\$ 242
Appleton	Boiler Replacement	2	B	\$ 68	\$	\$	\$ 68
Hastings	Roof Replacement	2	A	\$ 138	\$	\$	\$ 138
Northfield	Boiler Replacement	2	B	\$ 45	\$	\$	\$ 45
Roseville Training Center	Window Replacement	4	B	\$ 100	\$	\$	\$ 100
Red Wing	Window Replacement	4	B	\$ 45	\$	\$	\$ 45
Ortonville	Roof Replacement	4		\$	152	\$	\$ 152
Red Wing	Roof Replacement	4		\$	142	\$	\$ 142
Pine City	Roof Replacement	4		\$	110	\$	\$ 110
Redwood Falls	Roof Replacement	4		\$	122	\$	\$ 122
Luverne	Boiler Replacement	2		\$	68	\$	\$ 68
Thief River Falls	Boiler Replacement	2		\$	68	\$	\$ 68
Thief River Falls	Roof Replacement	4		\$	144	\$	\$ 144
Morris	Window Replacement	4		\$	45	\$	\$ 45
Morris	Roof Replacement	4	A	\$ 156	\$	\$	\$ 156
Wadena	Roof Replacement	4		\$	\$	118	\$ 118
Winona	Window Replacement	4		\$	42	\$	\$ 42
Pipestone	Roof Replacement	4		\$	\$	115	\$ 115
Hutchinson	Roof Replacement	4		\$	\$	127	\$ 127
Sauk Centre	Roof Replacement	4		\$	\$	127	\$ 127
Mankato	Boiler Replacement	2	B	\$	\$	100	\$ 100
Olivia	Boiler Replacement	2		\$	\$	68	\$ 68
30 locations statewide	Underground Fuel Tank Removal	3	A	\$ 370	\$ 180	\$ 200	\$ 750
35 locations statewide	Asbestos Abatement	3	A	\$ 460	\$ 320	\$ 270	\$ 1,050
12 more location statewide	Boiler Replacement	2	B	\$ 281	\$ 249	\$ 190	\$ 720

AGENCY CAPITAL BUDGET REQUEST
CAPRA Summary (Cont'd.)
Fiscal Years 1991-99

Form D

Institution	Project Description	CAPRA Project Category *	Priority Criteria **	Agency Project Requests (\$ by Session)			
				1994	1996	1998	Agency Total \$
Total Projects Requests:				\$ 2,296	\$ 1,642	\$ 1,640	\$ 5,578

*CAPRA project category:

- 1 = Unanticipated emergency
- 2 = Life safety hazard
- 3 = Hazardous substance elimination
- 4 = External building repair including structural repair

**Priority criteria:

- A = Urgent
- B = Economy (needed to minimize future expenditures)

Agency CAPRA Budgets	F.Y. 1991	F.Y. 1992	F.Y. 1993	1994 Session (Requested)	1996 Session (Requested)	1998 Session (Requested)
CAPRA Allocation(s)	\$ N.A.	\$ 202	\$ 419	\$ 2,296	\$ 1,642	\$ 1,640
Capital Repair and Betterment Accounts (Higher Education)	\$ N.A.	\$ N.A.	\$ N.A.	\$ N.A.	\$ N.A.	\$ N.A.

Agency Data Prepared by: Charles J. Swanson
Name

Physical Plant Director
Title

(612) 632-7341
Telephone

8/6/93
Date

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Military Affairs, Department of
PROJECT TITLE: Renovate (30) Facilities Kitchen
TOTAL PROJECT COST: \$1,115
APPROPRIATION REQUEST FOR 1994 SESSION: \$366
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$330
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$419
LOCATION (CAMPUS, CITY, COUNTY): Various

AGENCY PRIORITY (for 1994 Session only):

1 of 1 requests

1. PROJECT DESCRIPTION:

Program implementation for 30 National Guard Training and Community Centers is by fiscal years as follows:

<u>FY 94-95</u>	<u>FY 96-97</u>	<u>FY 98-99</u>
Anoka (49)	Thief River Falls (33)	Morris (33)
Camp Ripley (49)	Wadena (35)	Ortonville (35)
Chisholm (33)	Willmar (35)	Olivia (49)
Cloquet (33)	Redwood Falls (33)	Alexandria (50)
Detroit Lakes (33)	Pine City (33)	Bemidji (33)
Grand Rapids (35)	Pipestone (35)	Fairmont (35)
Hibbing (35)	Red Wing (33)	Madison (50)
Litchfield (33)	Fergus Falls (35)	Luverne (49)
Marshall (33)	Hastings (33)	Winona (35)
St. James (33)	Sauk Centre (25)	Mankato (50)

These facilities currently have old kitchens most of which have unsanitary food preparation and serving counters, deteriorating/damaged wood cabinets, unsanitary sinks and inadequate hot water supplies. Most would reveal code violations upon formal inspection. The goal of this project is to provide adequate and sanitary areas for food preparation, food service and cleanup areas that are separated from each other. The project would renovate these 30 to 71 year old kitchens. Renovations would include: 1) stainless steel cabinets, 2) stainless steel food preparation and serving counters, 3) three compartment stainless steel sinks, 4) hot water boosters in the hot water lines to insure that hot water of the appropriate temperature is available at

the tap, 5) new floors and sanitary drainage systems, 6) new ceilings, 7) updated electrical service, and 8) installation of Asul fire suppression systems which are cooking range hoods with built in fire suppression. The estimated cost of renovation for each location is shown in parenthesis, in thousands of dollars. The reason for cost variance is that the more expensive renovations are the older training and community centers whose kitchens are located in the basement. These locations are, for the most part, over 40 years old and typically require more floor and ceiling work, extensive electrical upgrades, and in general, more construction costs. The lesser expensive projects are centers built in the 1950s and later which are, generally, single floor structures that require less costly construction.

Projects would typically be geographically grouped for contracting purposes to take advantage of design and construction supervision economies.

The total project costs noted on Form E-3 includes \$111.0 for design services and \$100.0 at a project contingency. We have calculated the design cost to be 10% which we have experience as appropriate in most remodeling projects of this type. They are more difficult to design and monitor because of the uniqueness of each facility to be remodeled. The designer must also be paid for any change orders resulting from unknown or unanticipated conditions. The contingency of 9% is necessary because of the uncertainty associated with remodeling of older facilities. Often, unexpected conditions are encountered during demolition. A 2% contingency on new construction would be considered adequate in most cases.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Our mission statement clearly defines our responsibilities to our soldiers and our commitment to provide multiple use facilities. This commitment is emphasized by the title of the majority of our Army National Guard facilities. Formerly called armories, they are now referred to as National Guard Training and Community Centers. Through payment of federal and state taxes, citizens heavily invest in our state owned centers and should expect some sort of return on their continuing investment. This rationale is also reflected in our CAPRA submissions which include projects that will improve the utility and economy of our buildings for a variety of users.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

The primary purpose of the training and community centers (armories) is for training of National Guard troops so they will be prepared to meet their wartime missions and state emergency support missions. Nearly all National Guard units have food preparation sections (mess sections). At least once weekend per month, the kitchens are used to prepare meals for National Guard troops training at the center. Lunch is always prepared and served and some units even provide the breakfast meal. National Guard training and community centers have always been available for community use at modest rental rates. Some centers are more heavily used by community organizations and individuals than others. Many are used for meetings, wedding receptions, parties and festivals which require kitchen facilities and they are made available. In some instances our kitchens do not meet the standards required by caterers, therefore, rental income is lost. The renovation of these kitchens will provide a sanitary work environment for food preparation and clean up for the military food preparation and use by the public.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The rental potential of these facilities will be enhanced by the availability of a modern, sanitary kitchen to cook meals for a large body of people. Substandard kitchens make the centers less attractive to rent for community and individual events. Although rental income is not significant in some locations, any loss in revenue reduces that available for locally purchased small maintenance and repair items. Although increases in rentals slightly increase utility costs, revenue generated by those rentals, by law, must remain in the local training and community center (armory) account and is used to help defray those increased utility costs and other small operating costs. Bearing in mind that the main focus is on preparation and service of food for National Guard personnel, it would be nearly impossible to estimate a potential increase in civilian use and resulting increase in operating costs because of renovated kitchens. Any net savings or increased costs would be negligible.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☒ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: Military Affairs

STATE-WIDE BUILDING ID #: Various

FACILITY SQUARE FOOTAGE: N/A

Existing Building

N/A Gross Sq. Ft. (GSF)

Project Scope

N/A Gross Sq. Ft. Demolished

22,000 Gross Sq. Ft. Renewal or Adaption

N/A Gross Sq. Ft. New Construction

Final Building Size

N/A Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Mn. Dept. of Health

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ 0	\$ 0	\$ 0
Change in Bldg. Oper. Expenses . . .	\$ 0	\$ 0	\$ 0
Change in Lease Expenses	\$ 0	\$ 0	\$ 0
Change in Other Expenses	\$ 0	\$ 0	\$ 0
Total Change in Operating Costs . .	\$ 0	\$ 0	\$ 0

Other:

Change in F.T.E. Personnel na na na

AGENCY CAPITAL BUDGET REQUEST

Form E-3

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT COSTS:

Acquisition (land and buildings)	\$	NA
Consultant Services (pre-design & design)	\$	111
Construction	\$	904
Furnishings, Fixtures and Equipment(F.F. & E.)	\$	NA
Data/Telecommunications	\$	NA
Art Work (1% of construction)	\$	NA
Project Management	\$	NA
Project Contingency	\$	100
Related Projects	\$	NA
Other Costs (please specify):	\$	NA
Inflation Adjustment (xxxx)	\$	0

TOTAL PROJECT COST \$ 1,115

Appropriation Request for 1994 Session	\$	366
Appropriation Estimate for 1996 Session	\$	330
Appropriation Estimate for 1998 Session	\$	419

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	NA	NA	NA
Site Selection and Purchase	NA	NA	NA
Design	8/94	1/99	41
Construction	7/95	10/98	40
Substantial Completion	8/98	NA	N/A
Final Completion	NA	4/99	N/A

PROPOSED METHOD(S) OF FINANCING (check one):

☐ Cash: Fund _____
☒ Bonds: Tax Exempt ☒ Taxable ☐

DEBT SERVICE PAYMENTS (Check all that apply):

☒ General Fund % of total 100

☐ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 366 Appropriation Request (1994 Session)
 \$ 366 State funding
 \$ _____ Federal funding
 \$ _____ Local gov't funding
 \$ _____ Private funding

Agency Data Prepared by: Charles J. Swanson
Name

Physical Plant Director
Title

(612) 632-7341
Telephone

6/3/93
Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- This request contains a collection of subprojects. All subprojects are described.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$366,000 for this project.

Also included are preliminary recommendations of \$330,000 in 1996 and \$419,000 in 1998.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	60
Agency Priority	80
Asset Preservation/Deferred Renewal	50
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	230

READINESS QUOTIENT	
Programming	30
Design	15
Cost Planning/Management	30
Facility Audit Supports the Request	20
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	53%

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Minnesota Strategic Capital Budget Plan 1994-99
Governor's Recommendations
(in \$000)

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
Humanities Commission								
Restoration of Gillette Hospital Wing	1	247	1,300	0	0	0	0	0
Agency Totals			\$1,300	\$0	\$0	\$0	\$0	\$0

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AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary
Fiscal Years 1994-99

Form A

1. **AGENCY:** Minnesota Humanities Commission

2. **AGENCY MISSION STATEMENT:**

The Minnesota Humanities Commission (MHC) preserves and renews the commitment to education, which is at the heart of the values and aspirations of the people of Minnesota. As an expression of that commitment, MHC rewards and encourages exemplary teaching, provides opportunities for teacher renewal, supports cultural organizations active in lifelong learning, and fosters collaboration among cultural and educational groups. Through such means, the MHC ensures that future generations of Minnesotans will share a love of learning, a belief in participatory government, and a commitment to public life.

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

Education reform continues to be both one of the public's primary concerns and one of Minnesota's primary needs. MHC's programs for K-12 teachers address these concerns and needs. Improved literacy and parenting skills are critical to the future of the state and the nation, yet conventional methods to address literacy and improve parenting have failed. MHC's successful new programs in these areas are in greater demand each year. Multicultural education is as necessary for adults as for youngsters and MHC programs are in great demand. Finally, old-fashioned civic discourse, conducted face-to-face in community spaces and not on a radio talk show, are supported by MHC as a means of encouraging participatory democracy.

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

MHC currently leases all the space it uses: office space and residential conference space. Obtaining suitable conference center space for MHC's Teacher Institute at the times needed and for a reasonable cost is difficult at the present; it will be impossible within two years as the program

grows. If MHC has to depend on rented space for the Institute, the program will be jeopardized.

5. **DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:**

MHC aims to affect the future of public education in Minnesota by providing new models for professional development for teachers. In order to do this, MHC must have a facility in the Twin Cities capable of housing 25 teachers, two faculty members and two staff for a minimum of 30 weeks a year. MHC proposes to rehabilitate and remodel the West Wing of the Gillette Children's Hospital in Saint Paul for such a facility. MHC proposes to raise half of the necessary funds (\$1,200.0) from sources other than the state.

6. **AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:**

MHC has engaged in extensive long-range planning for program and space. The Teacher Institute is the result of an extensive three-year planning process, which included a professionally conducted survey, state-wide focus groups, consultation with the major education leaders of the state, and work with a teacher advisory council. MHC conducted pilot programs and had them professionally evaluated before proceeding and then planned steady and systematic growth. MHC board and staff planned the ideal space for the program and then considered a number of options, including building a new building or rehabilitating an existing building. After some months of searching and discussion, the MHC Board of Directors unanimously chose the Gillette Hospital West Wing because of its site, its historic significance as a building that served the needs of children, and its value to the east side of the state's capitol city. MHC employed two architects and a professional building manager as consultants to do a feasibility of the Gillette West Wing. MHC would spend less in annual operating costs of the West Wing than it currently spends on rental facilities. Savings grow each year as the program expands.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS
(1988-1993):

None.

8. OTHER (OPTIONAL):

The city of St. Paul will give the building and surrounding land to the MHC, a donation amounting to approximately \$300.0. MHC is prepared to raise the remaining necessary funds, approximately \$900.0 from the private sector. MHC's fund-raising record gives every indication of success for such a capital campaign.

AGENCY CAPITAL BUDGET BRIEF
Projects Summary
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form B

AGENCY: Minnesota Humanities Commission

Project Title	Project Type*	1994 Agency Priority Ranking	Agency Project Requests (\$ by Session)				Strategic Score	Governor's Recommendation (\$ by Session)			
			1994	1996	1998	Agency Total \$		1994	1996	1998	Governor's Total \$
Gillette Hospital West Wing	AP		1,300	-0-	-0-	1,300	247	0	0	0	0
Total Project Requests:			\$ 1,300	\$ -0-	\$ -0-	\$ 1,300		\$ 0	\$ 0	\$ 0	\$ 0

Project Type*	1994 Session	1996 Session	1998 Session
Construction of a new facility	\$ -0-	\$ -0-	\$ -0-
Adaption of an existing facility for new, expanded or enhanced programs or uses	\$ 1,300	\$ -0-	\$ -0-
Adaption of an existing facility for code-required changes or liability purposes	\$ -0-	\$ -0-	\$ -0-
Renewal of existing facilities or assets and CAPRA requests (no program changes)	\$ -0-	\$ -0-	\$ -0-
Non-building projects, grants-in-aids, funds to other government units	\$ -0-	\$ -0-	\$ -0-
Total	\$ 1,300	\$ -0-	\$ -0-

* Project Types (choose one for each project or program):

- C = Construction of a new facility for new program/uses or for expanded /enhanced programs/uses or for replacement purposes.
- AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.
- AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.
- NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.

AGENCY CAPITAL BUDGET BRIEF
Facilities Summary
Fiscal Years 1991-95
Dollars in Thousands (\$137,500 = \$138)

Form C

AGENCY: Minnesota Humanities Commission

Agency Facility Information	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Actual)	F.Y. 1994-95 (Estimated)	1994 Session (Requested)
Gross Square Footage of State Owned Buildings	0	0	0	0	22,000
Leased Square Footage	2,880	3,295	10,535	18,450	0

Agency Operating Budgets	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Budgeted)	F.Y. 1994 (Budgeted)	F.Y. 1995 (Budgeted)
Operating Repair and Betterment Account(s)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 55
Operating Maintenance Account(s)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 55
Lease Payments	\$ 20	\$ 23	\$ 105	\$ 185	\$ 0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Humanities Commission
PROJECT TITLE: Restoration of Gillette Hospital West Wing
TOTAL PROJECT COST: \$2,500
APPROPRIATION REQUEST FOR 1994 SESSION: \$1,300
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): St. Paul, Ramsey County

AGENCY PRIORITY (for 1994 Session only):

1 of 1 requests

1. PROJECT DESCRIPTION:

The Minnesota Humanities Commission (MHC) proposes to restore the West Wing of the former Gillette Children's Hospital near Lake Phalen in Saint Paul. The 11,000 sq. ft. one-story stucco building with full basement would be converted into a 22,000 sq. ft. facility for the Commission's Teacher Institute and for MHC administrative offices. The basement will house 26 single and two double sleeping rooms with baths, a lounge, janitor's and supply rooms and mechanicals. The main floor will contain kitchen, dining and meeting rooms, library, auditorium, and offices for 15 people. The building is located at 1003 Ivy Avenue, Saint Paul.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Presently MHC conducts 15 weeks of Teacher Institute seminars a year on a systematic growth pattern that culminates in 30 weeks a year by 1996. Consultations with teachers, funders, and staff of a similar program in North Carolina reveal that 30 weeks will serve enough teachers to make a significance difference in K-12 education in the state and still maintain quality control. At 15 weeks, it is difficult to find suitable facilities to rent; at 30 weeks it will be impossible. Moreover, moving the program from site to site usually from one week to the next in order to obtain the most satisfactory rates detracts from the program as participants are not able to identify the program with the locale. MHC has little control of conditions in rented facilities, which often results in disruptions as building owners schedule

remodeling and repairs at their convenience, not at MHC's. Furthermore, MHC staff find it difficult and stressful to move materials and equipment every week and staff efficiency is undermined as each seminar week must be planned in detail to accommodate to the shifting sites.

MHC had explored a number of options, but the Gillette Hospital West Wing proved to be ideal. A structural engineer pronounced the building sound and the city zoning commission has given preliminary approval. MHC hired two architects to do the program and both said that the building and the MHC program an "uncanny fit." MHC hired a developer to look at the architects' plans and estimates, and she made a final estimate of \$2,500.0 for the project.

A preliminary funding-raising feasibility study reveals that MHC can expect to raise approximately half of the necessary funds from the city of St. Paul and private sources.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

MHC hired Rollin & Associates, Saint Paul, (Commercial Real Estate and Property Management, firm principal is a former president of the St. Paul Building and Owners Management Association) to do a financial feasibility study. The Rollin report determines that at only ten weeks of seminars a year, the building operation costs (cleaning, repair, maintenance, utilities, insurance, etc.) are offset by the amount MHC would pay in facilities rental. At 30 weeks of seminars a year, MHC saves approximately \$148 a year, even taking into consideration the possible need for a full-time conference center director at 20 weeks' operation.

In addition, MHC could consider renting the conference facilities at intervals throughout the 22 weeks the Teacher Institute is not in session. Conversation with representatives of a number of state, county, and city agencies reveal that an in-town conference facility is both needed and desirable and the probability of rental is excellent. Even if the facility were rented at only half capacity only half of the available time, MHC could realize over \$100,000 in rental charges.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

4. OTHER CONSIDERATIONS (OPTIONAL):

The West Wing is a significant building, both historically and architecturally. Minnesota was the first state to provide for a state-funded children's hospital -- legislative funds were first appropriated in 1897 -- and the hospital was opened in the city at the county hospital in Saint Paul. In 1911, the state built a new complex on land donated by the city of Saint Paul; the West Wing was the education and administrative wing of the hospital.

The entire hospital complex was built in the Spanish Colonial style, unusual for Minnesota. Most of the buildings were plain and utilitarian, but the West Wing has many unique and beautiful features and decorative elements. There are two large bay windows, one at each end of the front of the building. The front entrance is through an arched portico with two marble columns sculpted with faces of children. A bas relief over the entrance has a woman reading a book to two children. The interior has ornate plaster ceilings and the halls are wainscotted with imported terra cotta tiles. The original woodwork and floors are intact.

The architect of the West Wing, Clarence H. Johnson, designed the former Minnesota Historical Society, the State Office Building, the Stillwater State Prison, and many houses on Saint Paul's Summit Avenue.

When the obsolete hospital complex was razed in 1979, the city saved the West Wing for re-use. City officials have worked with a number of groups and organizations throughout the past 15 years as saving the building is very important to many residents of St. Paul's east side. However, the building did not "fit" most groups, and none had the capability to raise a significant amount of the funds necessary for rehabilitating the building.

The building has ground level access on both levels (the grade slopes 6 degrees to the back of the lot). Providing for handicapped accessibility throughout appears to be less expensive than in most buildings of the era.

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☒ Operating cost reductions
- ☐ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☒ Co-location of facilities
- ☒ Other (specify): New acquisition

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

* These figures reflect the growing Professional Development for Teachers program.

AGENCY BUILDING NAME AND #: N/A

STATE-WIDE BUILDING ID #: N/A

FACILITY SQUARE FOOTAGE:

Existing Building
22,000 Gross Sq. Ft. (GSF)

Project Scope
0 Gross Sq. Ft. Demolished
22,000 Gross Sq. Ft. Renewal or Adaption
0 Gross Sq. Ft. New Construction

Final Building Size
22,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>30</u>	\$ <u>60</u>	\$ <u>60</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>80</u>	\$ <u>220</u>	\$ <u>220</u>
Change in Lease Expenses *	\$ <u>(220)</u>	\$ <u>(535)</u>	\$ <u>(714)</u>
Change in Other Expenses	\$ _____	\$ _____	\$ _____
Total Change in Operating Costs . .	\$ <u>(110)</u>	\$ <u>(255)</u>	\$ <u>(434)</u>

Other:

Change in F.T.E. Personnel 1 1 1

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	<u>185</u>
Consultant Services (pre-design and design)	\$	<u>181</u>
Construction	\$	<u>1,575</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	<u>222</u>
Data/Telecommunications	\$	<u>50</u>
Art Work (1% of construction)	\$	<u>16</u>
Project Management	\$	<u>79</u>
Project Contingency	\$	<u>180</u>
Related Projects	\$	<u>0</u>
Other Costs (please specify):	\$	<u>0</u>
Inflation Adjustment (xxxx)	\$	<u>0</u>

TOTAL PROJECT COST \$ 2,500

Appropriation Request for 1994 Session	\$	<u>1,300</u>
Appropriation Estimate for 1996 Session	\$	<u>0</u>
Appropriation Estimate for 1998 Session	\$	<u>0</u>

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	<u>10/89</u>	<u>10/93</u>	<u>48</u>
Site Selection and Purchase	<u>3/93</u>	<u>12/93</u>	<u>9</u>
Design	<u>11/93</u>	<u>3/94</u>	<u>4</u>
Construction	<u>7/94</u>	<u>12/94</u>	<u>5</u>
Substantial Completion	<u>12/94</u>	<u>2/95</u>	<u>2</u>
Final Completion	<u>2/95</u>		<u>1</u>

PROPOSED METHOD(S) OF FINANCING (check one):

___ Cash: Fund _____

X Bonds: Tax Exempt X Taxable ___

DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

___ User Financing % of total ___

Source of funds _____

FUNDING SOURCE:

\$ 1,300 Appropriation Request (1994 Session)

\$ <u>1,300</u>	State funding
\$ <u>0</u>	Federal funding
\$ <u>300</u>	Local gov't funding
\$ <u>900</u>	Private funding

Agency Data Prepared by: Cheryl Dickson
 Name

Executive Director
 Title

(612) 224-5739
 Telephone

PAGE C-208

7/30/93
 Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

If funding is provided, the issue of ownership of the building (the Humanities Commission or the state) must be addressed.

It is recommended that the Department of Administration evaluate the condition and suitability of this building.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	67
Strategic Linkage	60
Agency Priority	80
Asset Preservation/Deferred Renewal	0
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	247

READINESS QUOTIENT	
Programming	45
Design	45
Cost Planning/Management	30
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	67%

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Minnesota Strategic Capital Budget Plan 1994-99
Governor's Recommendations
(in \$000)

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
Labor Interpretive Center								
Labor Interpretive Center	1	210	12,500	0	0	0	12,500	0
Agency Totals			\$12,500	\$0	\$0	\$0	\$12,500	\$0

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AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary
Fiscal Years 1994-99

Form A

1. **AGENCY:** Labor Interpretive Center (LIC)

2. **AGENCY MISSION STATEMENT:**

In 1985, the Minnesota Legislature authorized the Minnesota Historical Society to plan for the Labor History Center now known as the Labor Interpretive Center and authorized funds for site selection and preliminary planning. The 1993 Legislature approved a site selected by the Capitol Area Architectural and Planning Board at Kellogg Boulevard and Fort Road near the Saint Paul Civic Center and established a governing board and membership.

The Minnesota Labor Interpretive Center is to be governed by a board of 10 directors. The Governor, House of Representatives and Senate will each appoint 3 directors and the Mayor of Saint Paul will appoint 1 director. Directors must be representatives of labor, business, state and local government, local education authorities and arts groups. The first meeting of the board is scheduled to take place in September, 1993.

The board is authorized to appoint an Executive Director. Currently, a project coordinator has been retained to facilitate creation of this organization and appointment of board members.

The goal of this organization is to promote development of the Labor Interpretive Center. The purpose of the Labor Interpretive Center is to celebrate the contribution of working people to the past, present and future of Minnesota; to spur an interest among the people of Minnesota in their own family and community traditions of work; to help young people discover their work skills and opportunities for a productive working life; and to advance the teaching of work and labor studies in schools and colleges.

The Labor Interpretive Center is a public corporation of the state and is not subject to the laws governing a state agency except as provided in Chapter 138A.01, Section 60.

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

The legacy of Minnesota's heroic struggle for human rights in the workplace is in danger of being lost. Without knowing the history of working people and how they fought for collective bargaining and a role in determining the conditions of work;

- new workers will not understand how they can better their own lives;
- our children won't understand the lives of their grandparents and great-grandparents who built the state by their hands in Minnesota's fields, mines, and mills;
- none of us will understand the rapid and puzzling changes occurring in our own world of work every day.

Our public life is all too silent about this critical area of our lives. Ideas about work scarcely appear in the already over stressed school curriculum. They are seldom a subject for meetings in community centers and religious groups, and rarely the focus of television shows, museum exhibits, or library programs.

Our children are growing up without a direct connection to the world of work. Most of them reared in cities and suburbs don't know how anything around them is actually made. Our young people can't easily visualize themselves as part of the rapidly changing economic system. So they can't make informed choices about how they will earn their livelihood.

The United States is now beginning to concentrate on the need to improve our work force by education, training, and on-the-job experience, in order to strengthen our competitiveness in the global economy. And Americans are once again struggling to redefine the mutual responsibilities of employer and employee, and to decide how we will respond to workplace health and safety issues.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

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

The Labor Interpretive Center currently has no facilities, neither leased nor owned space.

5. DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:

The goals for the LIC are the management, care, and direction of the LIC and include: 1) overseeing the planning and construction of the Center as funds are available; 2) leasing a temporary facility for the Center during development of its organization and program; and 3) establishing advisory groups as needed to advise the board on program, policy and related issues. The Capital Budget Plan provides for a facility for public programming, exhibits, and an information resource center. The public programming will be focused on attracting repeat visitors. The facility will interpret the continuing importance of work and the lives of workers.

6. AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

In July, August, September of 1993 the appointments of directors to the new board of the Labor Interpretive Center are being made. The first meeting of the board is scheduled to take place in September, 1993.

Since the board will not have an opportunity to review or discuss the request for funding for the Labor Interpretive Center prior to its submittal, the request should be considered as a VERY PRELIMINARY effort to get the project into the "capital budget pipeline". As soon as the board is formally meeting, steps will be taken to identify and supply all information not available at this time.

7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1988-1993):

Action was taken in the 1993 legislative session to consolidate various capital budget appropriations which had been granted in the past for the purpose of developing an LIC facility. These appropriations are currently

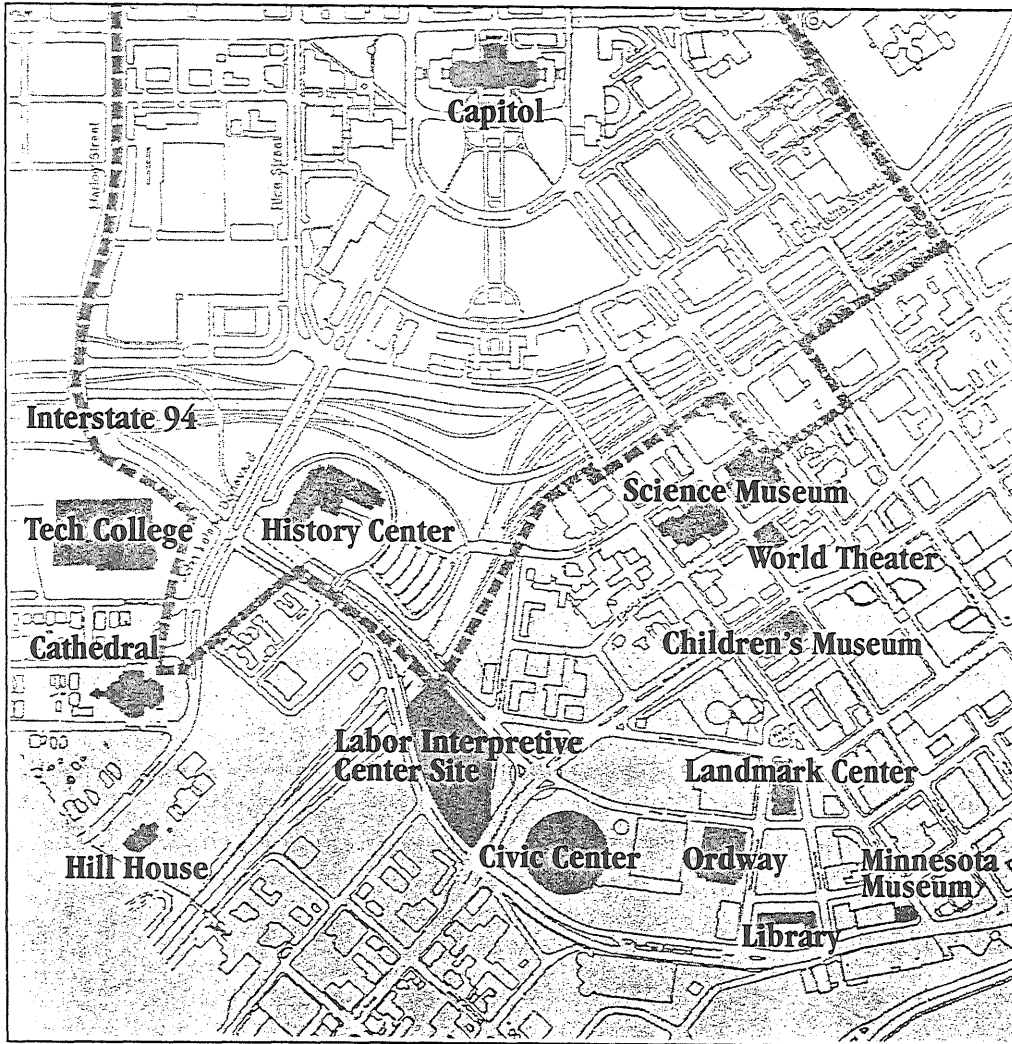
being reviewed to arrive at an understanding of how these funds may be spent and to determine the exact amount of funding which is presently available.

8. OTHER (OPTIONAL):

Laws of Minnesota 1990, Chapter 510, Art. 1, Subd. 4, state: "The total cost of the project must not exceed \$12,500,000."

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A



THE SITE

In February of 1993 the Capitol Area Architectural and Planning Board and its consultants recommend that Minnesotans at Work: The Labor Interpretive Center be located on the land between Kellogg Boulevard and Fifth Street, across Seventh Street from the Civic Center. A large portion of this downtown St. Paul site is state-owned.

Within view of the State Capitol, the location signals the state's honoring of its legacy of working men and women. In practical terms, the site is within St. Paul's Cultural Corridor, and close to such attractions and cooperating agencies as the St. Paul Technical College, the new Minnesota History Center, and the St. Paul Civic Center.

AGENCY CAPITAL BUDGET BRIEF
Projects Summary
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form B

AGENCY: Labor Interpretive Center (LIC)

Project Title	Project Type*	1994-95 Agency Priority Ranking	Agency Project Requests (\$ by Session)				Strategic Score	Governor's Recommendation (\$ by Session)			
			1994	1996	1998	Agency Total \$		1994	1996	1998	Governor's Total \$
Labor Interpretive Center	C	1	12,500	-0-	-0-	12,500	210	0	12,500	0	12,500
Total Project Requests:			\$ 12,500	\$ -0-	\$ -0-	\$ 12,500		\$ 0	\$ 12,500	\$ 0	\$ 12,500

Project Type*	1994 Session	1996 Session	1998 Session
Construction of a new facility	\$ 12,500	\$ 0	\$ 0
Adaption of an existing facility for new, expanded or enhanced programs or uses	\$ 0	\$ 0	\$ 0
Adaption of an existing facility for code-required changes or liability purposes	\$ 0	\$ 0	\$ 0
Renewal of existing facilities or assets and CAPRA requests (no program changes)	\$ 0	\$ 0	\$ 0
Non-building projects, grants-in-aids, funds to other government units	\$ 0	\$ 0	\$ 0
Total (VERY PRELIMINARY EST.)	\$ 12,500	\$ 0	\$ 0

* Project Types (choose one for each project or program):

- C = Construction of a new facility for new program/uses or for expanded /enhanced programs/uses or for replacement purposes.
- AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.
- AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.
- NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.

AGENCY CAPITAL BUDGET BRIEF
Facilities Summary
Fiscal Years 1991-95
Dollars in Thousands (\$137,500 = \$138)

Form C

AGENCY: Labor Interpretive Center (LIC)

Agency Facility Information	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Actual)	F.Y. 1994-95 (Estimated)	1994 Session (Requested)
Gross Square Footage of State Owned Buildings	-0-	-0-	-0-	-0-	*
Leased Square Footage	-0-	-0-	-0-	-0-	*

Agency Operating Budgets	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Budgeted)	F.Y. 1994 (Budgeted)	F.Y. 1995 (Budgeted)
Operating Repair and Betterment Account(s)	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Operating Maintenance Account(s)	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Lease Payments	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-

* The current and proposed space needs of the LIC are presently under review and will be discussed more thoroughly once the LIC board is established and begins meeting regularly. Precise estimates of requested space will be prepared and presented in the Governor's February 1 Capital Budget document.

AGENCY CAPITAL BUDGET REQUEST
CAPRA Summary
Fiscal Years 1991-99
Dollars in Thousands (\$137,500 = \$138)

Form D

AGENCY: Labor Interpretive Center (LIC)

Institution	Project Description	CAPRA Project Category *	Priority Criteria **	Agency Project Requests (\$ by Session)			
				1994	1996	1998	Agency Total \$
Labor Interpretive Center	N/A	N/A	N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
Total Project Requests:				\$	\$	\$	\$

*CAPRA project category:

- 1 = Unanticipated emergency
- 2 = Life safety hazard
- 3 = Hazardous substance elimination
- 4 = External building repair including structural repair

**Priority criteria:

- A = Urgent
- B = Economy (needed to minimize future expenditures)

Agency CAPRA Budgets	F.Y. 1991	F.Y. 1992	F.Y. 1993	1994 Session (Requested)	1996 Session (Requested)	1998 Session (Requested)
CAPRA Allocation(s)	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Capital Repair and Betterment Accounts (Higher Education)	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A

Agency Data Prepared by: Sandy Schwartzbauer
 Name

Project Coordinator
 Title

297-2713
 Telephone

8-23-93
 Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Labor Interpretive Center (LIC)
PROJECT TITLE: Labor Interpretive Center
TOTAL PROJECT COST: \$12,500
APPROPRIATION REQUEST FOR 1994 SESSION: \$12,500
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): St. Paul, Ramsey

AGENCY PRIORITY (for 1994 Session only):

1 of 1 requests

1. PROJECT DESCRIPTION:

A center that would interpret and celebrate the role of working people in the forming of Minnesota's contemporary society and economy is hereby proposed.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The Labor Interpretive Center will be a dynamic, constantly changing public interpretive program.

The core of the programming will be on the concerns of present-day workers and their children. By creating a permanent public venue for explorations of the changing workplace, and by employing all possible arts and media for that exploration, we aim to encourage citizens and workers to understand and influence the direction of that change.

Programmatically, the Center will not be a conventional museum or history center but a true arts-and-education center, sponsoring performances, seminars, films and multimedia presentations, and hands-on participatory programs for learners of all ages. Particular attention should be paid to the collaborative development with the technical college of a computer-based center for assessing the skills required in the future workplace and providing information about current and future opportunities.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

In the leaner economic climate of the 1990's it is vital to plan for maximizing private and non-state public support and minimizing the annual subvention from the state treasury. We believe that a small programming and administrative staff of 6 to 8, opportunistic about collaboration with other agencies in government, education, and culture, can make the Center a vital place without large overhead costs. Collections and their consequent storage and conservation costs should be very limited.

It has not been possible to estimate exact operating costs associated with this facility as of this time.

4. OTHER CONSIDERATIONS (OPTIONAL):

Earned income opportunities will be explored eagerly, except where they impinge upon a strong basic commitment to make the Center economically accessible to its core audience of working people and their families.

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
☐ Adaption of an existing facility for new, expanded or enhanced uses.
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
☐ Hazardous materials
☐ Asset preservation
☐ Operating cost reductions
☐ Code compliance
☐ Handicapped access (ADA)
☐ Enhancement of existing programs/services
☐ Expansion of existing programs/services
☒ New programs/services
☐ Co-location of facilities
☐ Other (specify):

PRIOR COMMITMENT: ☐ No ☒ Yes

Laws 1990, Ch 610, art. 1, Sec 16 \$ 550
 Laws 1987, 1985, Ch 400, 15, Sec 15, 3 \$ 360 & 228

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1985, 1987, 1990

AGENCY BUILDING NAME AND #: LIC

STATE-WIDE BUILDING ID #: New

FACILITY SQUARE FOOTAGE:

Existing Building
-0- Gross Sq. Ft. (GSF)

Project Scope
-0- Gross Sq. Ft. Demolished
-0- Gross Sq. Ft. Renewal or Adaption
47,000 Gross Sq. Ft. New Construction

Final Building Size
47,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:
 M.S. 15.50

CHANGES IN OPERATING COSTS (Facilities Note): Unknown

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Lease Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Other Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Total Change in Operating Costs . .	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>

Other:

Change in F.T.E. Personnel N/A N/A N/A

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS: *

Acquisition (land and buildings)	\$	-0-
Consultant Services (pre-design and design)	\$	-0-
Construction	\$	12,500
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	-0-
Data/Telecommunications	\$	-0-
Art Work (1% of construction)	\$	-0-
Project Management	\$	-0-
Project Contingency	\$	-0-
Related Projects	\$	-0-
Other Costs (please specify):	\$	-0-
Inflation Adjustment (xxxx)	\$	0

TOTAL PROJECT COST VERY PRELIMINARY EST. ... \$ 12,500

Appropriation Request for 1994 Session	\$	12,500
Appropriation Estimate for 1996 Session	\$	-0-
Appropriation Estimate for 1998 Session	\$	-0-

PROJECT TIMETABLE: *

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	N/A	N/A	N/A
Site Selection and Purchase	N/A	N/A	N/A
Design	N/A	N/A	N/A
Construction	N/A	N/A	N/A
Substantial Completion	N/A	N/A	N/A
Final Completion	N/A	N/A	N/A

* Project timetables and specific cost estimates will be developed by the new LIC board of directors during the September 1 - February 1 timeframe.

PROPOSED METHOD(S) OF FINANCING (check one):

_____ Cash: Fund _____

 X Bonds: Tax Exempt X Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 100

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 12,500 Appropriation Request (1994 Session)

\$ 12,500 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: <u>Sandy Schwartzbauer</u>	Project Coordinator <u>297-2713</u>	<u>8/23/93</u>
Name	Title	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- This project has been previously funded. The request does not clearly explain how prior funding was applied and used.
- The schedule data is wholly or partially missing and should be provided.
- The construction costs compared to the total square feet of both renewal or adaptation and/or new construction produces a cost per square foot that falls outside the expected range. Further explanation of these costs should be requested.
- Form E project cost breakdown is needed.

DEPARTMENT OF FINANCE ANALYSIS:

Specific cost estimates and project timetables will need to be developed quickly by the LIC board and staff during the September 1 to February 1 period.

This project may be a candidate for consideration of planning and pre-design funds from the 1994 legislative session, with a construction authorization to be reconsidered during a later session. Costs for the planning and pre-design study could be used from the existing balances of previous authorizations.

CAPITOL AREA ARCHITECTURAL AND PLANNING BOARD REVIEW:

CAAPB site selection studies led to the designation of this site for the Labor Interpretive Center by the 1993 Legislature. At the same time the Legislature expanded the CAAPB's jurisdiction to provide a mechanism for obtaining the building's preliminary design, an architectural competition.

Therefore this site is compatible with the CAAPB's long-range plans and policies. It should also assist the City of St. Paul in the development of its Cultural Corridor since the building site and interpretive center will strengthen the downtown link to the Minnesota History Center and enhance St. Paul as Minnesota's Capital City.

GOVERNOR'S RECOMMENDATION:

The Governor provides a preliminary recommendation of \$12,500,000 for construction of the Labor Interpretive Center in 1996, contingent upon completion of project pre-design documents by the LIC and review by Admin and CAAPB.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	80
Asset Preservation/Deferred Renewal	0
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	210

READINESS QUOTIENT	
Programming	45
Design	45
Cost Planning/Management	30
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	67%

Minnesota Strategic Capital Budget Plan 1994-99
Governor's Recommendations
(in \$000)

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
Historical Society								
St. Anthony Falls Heritage Zone	6	307	1,000	1,000	0	0	0	0
Historic Site Preservation and Repair	1	305	2,741	0	0	2,050	0	0
Historic Site Permanent Exhibit Repair & Replacement	2	305	1,273	0	0	950	0	0
County and Local Preservation Projects	4	280	500	500	500	500	0	0
Statewide I.S.T.E.A. Preservation Projects	5	280	1,000	500	500	1,000	500	500
Ramsey House Modifications	3	230	100	0	0	0	0	0
St. Anthony Falls Heritage Zone Orientation Center Devel.	7	230	200	800	0	0	0	0
State Capitol restore furnishings	9	215	150	0	0	0	0	0
LeDuc House restoration of interior and outbuildings	10	190	588	250	0	0	0	0
Historic Fort Snelling site improvements	14	170	350	0	0	0	0	0
North West Company Fur Post Interpretive Center	11	140	3,102	0	0	0	0	0
Sibley House master plan	8	125	98	0	0	0	0	0
History Center public use modifications	12	115	164	0	0	0	0	0
Traverse des Sioux site development	13	115	154	0	0	0	0	0
History Center parking ramp planning	15	90	200	6,485	0	0	0	0
Ramsey House interior restoration		0	0	50	0	0	0	0
Conservation and preservation of State Capitol Sculptures		0	0	190	0	0	0	0
Ramsey House restore cast iron fence		0	0	75	0	0	0	0
Fort Snelling restoration		0	0	65	125	0	0	0
Lower Sioux Agency Interpretive Center remodel & expand		0	0	386	0	0	0	0
Lindbergh Exhibit replacement		0	0	200	0	0	0	0

Minnesota Strategic Capital Budget Plan 1994-99
Governor's Recommendations
(in \$000)

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
Historical Society								
Oliver Kelley Farm Maintenance Building		0	0	165	0	0	0	0
Historic Forestville development		0	0	450	2,000	0	0	0
Grand Mound expansion		0	0	75	0	0	0	0
Lower Sioux Agency Trail development		0	0	0	142	0	0	0
Split Rock Lighthouse reconstruct barn		0	0	0	110	0	0	0
Fort Ridgley Upper Sioux Trails		0	0	0	100	0	0	0
Birch Coulee Battlefield site development		0	0	0	206	0	0	0
Agency Totals			\$11,620	\$11,191	\$3,683	\$4,500	\$500	\$500

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary
Fiscal Years 1994-99

Form A

1. **AGENCY:** Minnesota Historical Society

2. **AGENCY MISSION STATEMENT:**

The Minnesota Historical Society (MHS) is the oldest educational institution in the state, having been chartered by the First Legislature of Minnesota Territory in 1849. Its mission, paraphrased, is as follows:

...to nurture among people a knowledge of and appreciation for the history of Minnesota. It does this by collecting, preserving and integrating materials and records of human culture, and making them accessible to all Minnesotans so they may draw strength and perspective from the past and impart purpose to the future.

The Society carries out this mission through a network that involves the Minnesota History Center and 32 historic sites located throughout the state.

The Minnesota Historical Society is governed by an Executive Council of 30 members that is responsible for establishing major policies and for monitoring the quality of the Society's programs and services. It also performs duties mandated by the legislature under M.S. Chapter 138 and appropriate session laws.

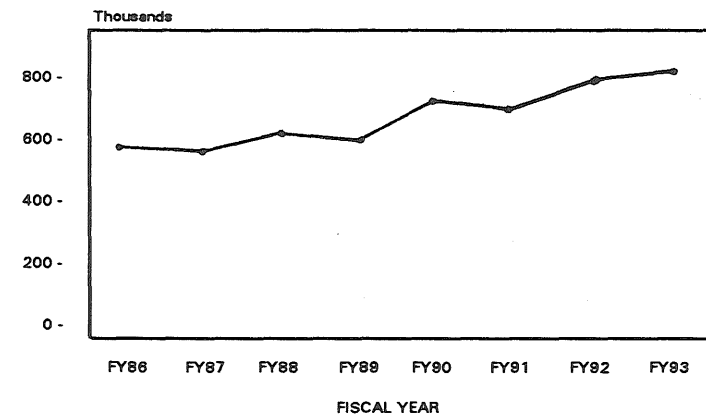
3. **TRENDS, POLICIES AND OTHER ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES OR CAPITAL PROGRAMS:**

- a. Historic resources are like many natural resources in that they are not renewable: if we want to make use of them, we must invest in them. Without capital program investments by our own generation, our historic resources will not be available to future generations.
- b. Historic sites are recognized by statutes as important public resources worth preserving. See M.S. 138.661 through 138.669, more commonly referred to as the "Minnesota historic sites act." This legislation confers upon the Minnesota Historical Society the

control and responsibility for "preserving, developing, interpreting and maintaining" the sites for public use and benefit.

- c. The fact that the state historic site network is now in its third decade of use makes preservation of its structures critical. Since the early 1980s when the Society's budget was reduced over \$2.1 million dollars as a result of a downturn in state resources, the upkeep and repair of the 115 structures at the 32 state historic sites has suffered. Limited financial resources on the state level have meant the deferral of important restoration and maintenance activities. Heavy public use (averaging over 631,000 visitors for the past eight years), coupled with environmental factors create visible and substantive wear and tear on the state historic sites system.

HISTORIC SITE ATTENDANCE



- d. Education is increasingly perceived and practiced in a broadened context. It is no longer seen solely as a classroom-based, kindergarten-through-post-graduate, formal function. Now, and in the next century, education will be less defined by formal structure; learning will be recognized as a life-long activity and it will take place in many non-traditional settings. The state's historic sites and the new

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

History Center are places where citizens will practice this new educational philosophy and learn about our common history.

- e. Federal funding prospects under the 1991 Intermodal Surface Transportation Efficiency Act (ISTEA) legislation give the state a window of opportunity to accomplish important enhancement work that can be leveraged by the federal government on a four-to-one basis, i.e. four dollars will be provided by the federal government for every one dollar provided by the state.

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

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 of a Statewide 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."

Since the enactment in 1965 of the state's historic site program, the Society has pursued a planned, progressive approach to acquiring and developing historic sites within the framework of the act. The Society owns or administers a network of:

- 32 sites, comprising
- 115 significant historical structures, totaling
- 437,977 square feet of space.

Many of these structures are over 100 years old. With the state historic site network entering its third decade of use, the need for preservation of its assets continues to grow and becomes increasingly important.

Site Statistical Data

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
No. sites	32	32	32	32	32
Total site attendance	694,014	672,792	710,000	730,000	750,000

Historic sites when developed and properly interpreted, are a major economic asset to the community and region in which they are located. They are one of the primary reasons why tourists or visitors come to Minnesota. These assets are conservatively valued in excess of \$44 million dollars.

This capital request seeks funds for only critical needs of the state's historic site network. The program's needs fall into seven categories:

- a. Historic site master planning
- b. Site/facilities preservation and repair
- c. Site/exhibits and artifacts preservation and repair
- d. State Capitol
- e. Markers and monuments
- f. Minnesota History Center
- g. Grants-in-aid

The Minnesota Historical Society receives \$430 thousand dollars a year in its operating budget appropriation for repair, maintenance, and replacement needs as it relates to items "a" through "e" above. This amount is quite inadequate. Detailed studies of the total need have been made and submitted to the Department of Finance and the Legislature. They indicate that only about 50% of the need is being funded.

It should be noted that the Capital Asset Preservation Fund (C.A.P.R.A.) administered by the state Department of Administration under M.S. Chapter 16 is not applicable to the Minnesota Historical Society and its projects. The Society receives direct appropriations for the needs of its programs and buildings. C.A.P.R.A. funds administered by the state department of Administration apply only to state-owned buildings. The majority of Minnesota Historical Society buildings are owned by the Society.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

HISTORIC SITE MASTER PLANNING

Under the Outdoor Recreation Act of 1975, M.S. 86A, the Minnesota Historical Society is required to develop master plans for each site in the state historical site network. This request includes funding for master planning of historic sites which are in need of development and interpretation. A master plan defines the extent of site development, program content, and land use.

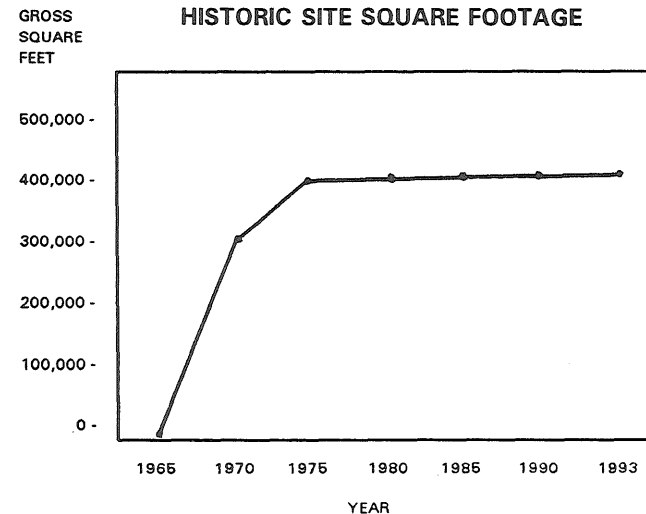
HISTORIC SITE/FACILITIES PRESERVATION AND REPAIR

Since 1958 the Society has acquired, or been given by law (M.S. 138.662), responsibility for 115 structures located at 32 historic sites. These include many buildings that are very old and because of their age and use they regularly develop serious structural problems, often without warning. In most cases they require special restoration procedures. Some examples of repair and maintenance include:

- roof repair and replacement,
- foundation repair and replacement,
- tuck-pointing,
- replacement of steps and stairs,
- renovation of floors and fixtures,
- furnace repair and replacement,
- repainting of interior or exterior surfaces,
- recarpeting,
- prairie restoration,
- replacement or major repair of building HVAC systems, and
- parking lot repair.

Statistics for facilities at historic sites are as follows:

HISTORIC SITE SQUARE FOOTAGE



This item is priority one, with \$2,741.0 requested of the 1994 legislative session to fund critically-needed preservation projects in the state's historic sites program.

**HISTORIC SITE/EXHIBITS AND ARTIFACTS
PRESERVATION AND REPAIR**

The steady stream of visitors -- school children, families, tourists, and senior citizens -- that pours through the state's historic sites takes a toll on structures, exhibit installations, audio-visual equipment, and artifacts. So does age. Exhibits require regular repair and modification to keep them fresh and presentable for public use. If they are not regularly refurbished they become dirty, damaged and unsightly, and irreplaceable artifacts are endangered.

With the arrival of new technologies and design concepts, exhibits begin to look outdated. Intellectually they may also become obsolete. As our society and the attitudes of its people change, so do views of the past. New social sensitivities and different perspectives arise. Our aging exhibits have served the public long and well, but as the table below

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

shows, many are now overdue for replacement.

<u>SITE</u>	<u>AGE OF EXHIBIT</u>	<u>TOTAL SQ. FT.</u>
Forest History Center	11 yrs.	5,420
Fort Ridgely	16 yrs.	1,911
Grand Mound	15 yrs.	850
Fort Snelling:		
Long Barracks	16 yrs.	4,280
Officers' Quarters	13 yrs.	1,850
Hospital Building	15 yrs.	799
Jeffers Petroglyphs	11 yrs.	250
Lac Qui Parle Mission	18 yrs.	840
Lindbergh House	18 yrs.	2,750
Lower Sioux Agency	18 yrs.	1,650
Mille Lacs Indian Museum	21 yrs.	4,795
North West Co. Post	21 yrs.	201
Oliver H. Kelley Farm	9 yrs.	2,066
Split Rock Lighthouse	5 yrs.	<u>3,283</u>

Total, 14 exhibits,
average age 15 yrs. 37,147

In general terms, after an exhibit has been in place 15 years its stress from use and the technology and research used in its original development make its condition one that warrants replacement. The Society has 10 such exhibits at historic sites that are 15 years or older.

Statistics on exhibits in historic sites:

	<u>FY1990</u>	<u>FY1991</u>	<u>FY1992</u>	<u>FY1993</u>
No. of sites	32	32	32	32
No. of exhibit spaces in interpretive centers	16	16	16	16
Square feet of exhibit space	37,147	37,147	37,147	37,147
Artifacts in historic sites exhibits	18,500	18,000	19,250	19,300

STATE CAPITOL

Pursuant to 1987 Minnesota Sessions Laws (M.S. 138.67 to .69), the Society is responsible for "Works of Art" in all spaces of the Capitol. The law defines such works as "paintings, portraits, mural decorations, stained glass, statues and busts, bas-relief, ornaments, furniture, plaques, and any other article or structure of a permanent character intended for decoration or commemoration placed in the Capitol in 1905 or placed subsequently for historic purposes or decoration."

The State Capitol serves as a monument to Minnesota's heritage. There is an ongoing need to provide technical assistance, develop plans, and acquire materials and services for preserving the public areas. Repair and maintenance may include paint analysis, repair and cleaning of murals, stencils, paintings, busts, and statues, repair and replacement of furnishings in public areas, and cleaning and conservation of exterior figures and statues. This request includes \$150.0 for restoration of State Capitol artifacts.

MARKERS AND MONUMENTS

The Society must replace and keep in good repair 170 existing state historical markers that frequently need maintenance because of vandalism and the elements. These services include preservation coating of bronze markers, foundation repair, and casting of new markers.

Also in need of ongoing maintenance and repair are the 29 state monuments, which are stone structures requiring treatment such as tuck-pointing, replacement of granite blocks, and foundation repair.

Currently 65 of the markers are at highway and interstate rest areas. Hundreds of thousands of people use Minnesota's highway system rest areas, and may pause to read these markers. In this way travelers from other states and countries, as well as citizens of Minnesota, can and do learn much about the state's rich historic heritage. This request includes \$110.0 for emergency repair needs for both markers and monuments, and is included in the priority one project.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

MINNESOTA HISTORY CENTER

With the opening of the History Center in late 1992, Minnesotans for the first time have an appropriate facility to showcase, preserve and use the state's historic resources. Museum exhibitions, demonstrations, workshops, seminars and other programs designed for visitors of all ages provide diverse and changing educational and cultural offerings that tell the story of Minnesota's people from earliest times to the present. Programs for schoolchildren are further enriched by hands-on activities in specially designed classrooms and are an important link with Minnesota's schools across the state.

The Center houses the Minnesota Historical Society, gathering its extensive collections and diverse services under one roof. In a new and expanded reference area, visitors enjoy improved access to the State Archives and to the Society's library, manuscript, newspaper, audio-visual, map, art and artifact collections. Environmentally-controlled storage facilities enable staff to properly care for and preserve these collections that are a precious legacy given by present and past generations of Minnesotans. Reaching beyond the History Center's walls, the new facility will allow the Minnesota Historical Society to make its resources more available to the more than 300 county and local historical organizations throughout the state and to individual Minnesotans everywhere. The public's use of this facility has far exceeded expectations. Attendance has exceeded initial projections by about 39%. Since its opening in July of 1992 through June of 1993, a total of 346,910 individuals have visited the History Center. Projections for that period was 250,000 individuals. The 427,000 gross square-foot facility is located on approximately 10 acres of land in the Capitol complex.

GRANTS IN AID

The Grant-in-Aid program was initiated in 1969. One of its primary objectives is to shift a significant burden of the state's historic preservation program to the local level. This is borne out by the fact that the last state historic site acquired by the Minnesota Historical Society was in 1978. There is also a significant grant-in-aid need for county and local historical preservation of locally-owned historic sites and in meeting the federal Americans with Disabilities Act (ADA) requirements for access to

these historic structures. This budget document sets forth those needs for the first time within the framework of a six-year plan.

The 1988 Legislature created the St. Anthony Falls Heritage Interpretive Zone located in the milling district of Minneapolis, and provided for the establishment of a Grant-in-Aid program to assist in the historic interpretation of that zone. The legislation required that a comprehensive interpretation plan be developed prior to any grant activity. That plan is now in place. That plan defines 29 historical places that will be preserved and interpreted, as well as a grant-in-aid program. Therefore, there is a need for funds which can be granted to appropriate projects within the St. Anthony Falls Heritage Interpretation Zone to begin site development, the interpretation process and to leverage private investments. With the passage of H.F. 2590 federal funds (ISTEA) are now available to match on an 80% federal and a 20% state basis historic preservation projects such as those found in the St. Anthony Falls Heritage Interpretive Zone, and in other locations throughout Minnesota.

The 1991 Federal Intermodal Surface Transportation Efficiency Act (H.F. 2590 ISTEA) places a heavy emphasis on historic activities directly or indirectly related to transportation. Funds have been authorized by the congress for six years, 1992-1998. Minnesota's share will be approximately \$7 million per year. The Minnesota Historical Society recommends the state place itself in a position to obtain the maximum federal dollars available through the ISTEA. In order to be able to apply and compete for these funds, it is necessary to guarantee a state match of at least 20%. The Minnesota Historical Society has included in this capital budget request grant-in-aid funds so that the State of Minnesota may fully use and match available federal funds specifically designated in the ISTEA program for historic preservation.

5. DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:

The Society's capital budget plan is carefully linked to its institutional strategic goals. This effort will mean increasing the use of existing capital assets and completing partially-developed historic sites that are not at present used fully as educational resources. Developing the state's historic sites system first began in 1965. Since that time the Society has

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

keyed the development rate of sites to available funding and support staff. Twelve of the 32 state sites are now fully developed. This capital budget request will complete the development of two more - the Northwest Company Fur Post, and the Petroglyphs.

Recently-completed master plans, as well as the master planning proposed in this capital proposal, take into consideration the need to develop programs for the diverse audiences the Society anticipates in the next century. Finally, statewide impact of the Society's plan means that citizens in all regions of the state will have improved access to historic sites and resources.

In developing this capital plan, the highest priority has been placed on identifying those preservation projects that can be accomplished without major increases in operating costs. It is recognized that state funds (general fund monies) are very limited, therefore, the majority of the funds in this capital budget request are directed at critical needs of sites, exhibits, markers, state capitol, and critical grant-in-aid opportunities that will not draw on or encumber the state's general fund. Priority one of this budget plan is preserving the \$44 million dollar investment which has been made over the past decades in the state's historic sites, primarily at sites with operating budgets in place.

Another significant goal recognizes that the Society has, as a consequence, identified an explicit need to develop all appropriate sources of support and revenue in addition to state funding. A key element in this request is that the state should take advantage of federal ISTE A funding opportunities for the next six years during which a relatively modest investment of state funds can bring in significant federal dollars for historic preservation at a four-to-one ratio (four, federal; one, state).

In developing the request items and their respective priorities, the Society established the following priority criteria:

1. **Existing site preservation/repair** - The need to provide necessary reconstruction or restoration maintenance or face the loss of an important historical asset. The Society believes it should allocate available resources to the projects/facilities listed in 4 (above) that maximize the cost/benefit ratio, i.e. preserve what exists and do not

develop sites/locations that will either create the need for ongoing operational funds or that will result in the further deterioration of existing assets. The combination of age, public usage and environmental factors mandate the preservation of existing historic resources.

2. **Safety and comfort of facility users** - This category relates to user safety and site preservation by addressing needed structural repairs.
 3. **Prior commitment** - Historic sites or historical resources that are a part of legislative action such as the Historic Sites Act of 1965 and the Historic Sites Act of 1993, Heritage Preservation Zone legislation, or the Outdoor Recreation Act of 1975. The Society has tried to reflect the thrust of such legislation.
 4. **Preparing for the future** - This request places a priority on developing Master Plans for *existing* historic sites which do *not* have such plans so that the appropriate development of these sites may be accomplished in the future as resources become available.
 5. **Development of cost basis** - In developing the costs for projects involved in this budget request the Society uses in-house specialists on restoration and repair cost, consultants or a combination thereof.
6. **AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:**

CRITERIA FOR ESTABLISHING LONG-RANGE GOALS

The five items indicated above in point 5, combined with the professional experience and judgement of the Society's staff and board in consultation with the state departments of Administration and Finance represent the judgement base for the formulation of this request. The process used by the Society in developing this budget request is to ask its management team to identify and assemble all appropriate needs. A series of meetings is held with staff to develop this information. These needs are then "cost out," and prioritized. The Society's management team then finalizes the requested items in a series of meetings with the departments of Finance and Administration to secure their input and counsel. The request is then adopted by the Society's governing body.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS
(1988-1993):

During the past six years, the Minnesota Historical Society has completed a number of significant projects. The construction management of these projects is done by Society staff, board-designated committees, professional construction-management firms or a combination thereof, and assistance from the state departments of Administration and Finance.

Significant projects completed are:

Opening of Meighen Store (7/82). Funding for this project was provided through state bond proceeds.	\$200.0
---	---------

Planning for North West Company Fur Post development, including site improvements (6/93). Funding for this project was provided through L.C.M.R. funds (General Fund).	\$150.0
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Historic Fort Snelling Visitor Center (6/87). Funding for this project included \$2,400.0 of federal Great River Road funds.	\$2,977.9
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Minnesota History Center Project (7/92). Includes: Building construction \$52,950.0 Highway decking 1,428.0 Landscaping and parking 785.0 1% Art 428.5 Other misc. project costs 1,584.0 Fees-A/E, const. mgmt. <u>2,843.5</u> TOTAL \$60,019.0	\$60,019.0
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Of this amount, \$5,000.0 was private funds with the balance of the funding coming from state bond proceeds.

History Center Exhibits--Phase 1 (10/92). Funding for these projects included private funds match.	\$1,400.0
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Significant projects under construction are:

--Mille Lacs Indian Museum and Cultural Center

--Grant-in-Aid assistance to develop and preserve the Stone Arch Bridge

14 MINNESOTA HISTORICAL SOCIETY Historic Sites Network

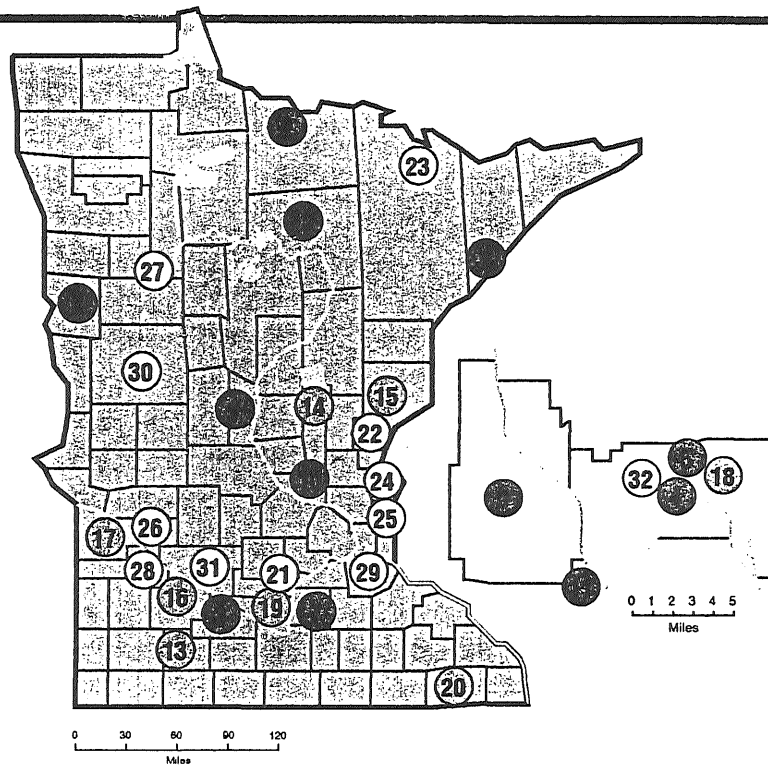


Figure 1.

12 - DEVELOPED

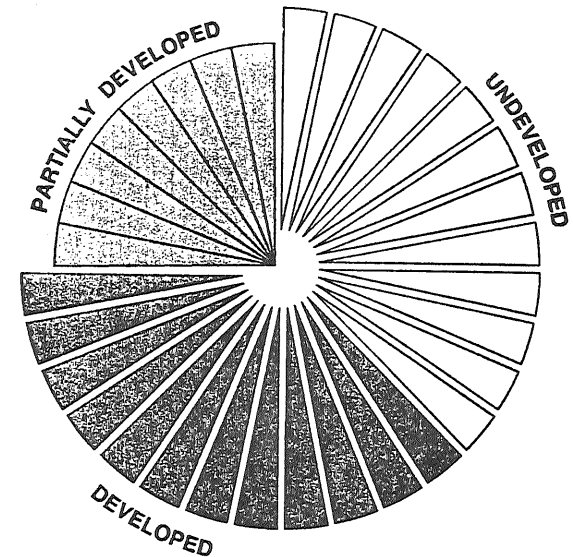
1. Lindbergh House & Interpretive Center
2. Grand Mound & Interpretive Center
3. Fort Ridgely & Interpretive Center
4. Alexander Ramsey House
5. Minnesota State Capitol
6. Comstock House
7. W. W. Mayo House
8. Split Rock Lighthouse
9. Minnehaha Depot
10. Oliver H. Kelley Farm
11. Historic Fort Snelling
12. Forest History Center

8 - PARTIALLY DEVELOPED

13. Jeffers Petroglyphs
14. Mille Lacs Indian Museum
15. North West Company Fur Post
16. Lower Sioux Agency & Interpretive Center
17. Lac qui Parle Mission
18. James J. Hill House
19. Harkin-Massopust Store
20. Meighen Store

12 - UNDEVELOPED

21. Traverse Des Sioux
22. Stumne Mounds
23. Bourassa Fur Post
24. WHC Folsom House
25. Marine Mill Site
26. Fort Renville
27. Itasca Headwaters Area
28. Upper Sioux Agency
29. LeDuc House
30. Morrison Mounds
31. Birch Coulee Battlefield
32. Livingston Griggs House



AGENCY CAPITAL BUDGET BRIEF

Form B

Projects Summary

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

AGENCY: Minnesota Historical Society

Project Title	Project Type*	1994 Agency Priority Ranking	Agency Project Requests (\$ by Session)				Strategic Score	Governor's Recommendation (\$ by Session)			
			1994	1996	1998	Agency Total \$		1994	1996	1998	Governor's Total \$
Historic Site Preservation and Repair	R	1	2,741			2,741	305	2,050	0	0	2,050
Historic Site Permanent Exhibit Repair and Replacement	R	2	1,273			1,273	305	950	0	0	950
Ramsey House Modifications	AP	3	100			100	230	0	0	0	0
County and Local Preservation Projects	NB	4	500	500	500	1,500	280	500	0	0	500
Statewide I.S.T.E.A. Preservation Projects	NB	5	1,000	500	500	2,000	280	1,000	500	500	2,000
St. Anthony Falls Heritage Zone	NB	6	1,000	1,000		2,000	307	0	0	0	0
St. Anthony Falls Heritage Zone Orientation Center Development	NB	7	200	800		1,000	230	0	0	0	0
Sibley House Master Plan	NB	8	98			98	125	0	0	0	0
State Capitol Restore Furnishings	AP	9	150			150	215	0	0	0	0
LeDuc House Restoration of Interior and Outbuildings	AP	10	588	250		838	190	0	0	0	0
North West Company Fur Post Interpretive Center	C	11	3,102			3,102	140	0	0	0	0
History Center Public Use Modifications	AP	12	164			164	115	0	0	0	0
Traverse des Sioux Site Development	AP	13	154			154	115	0	0	0	0
Historic Fort Snelling Site Improvements	AC	14	350			350	170	0	0	0	0
History Center Parking Ramp Planning	C	15	200	6,485		6,685	90	0	0	0	0
Ramsey House Interior Restoration	R	N.A.		50		50		0	0	0	0
Conservation and Preservation of State Capitol Sculptures	R	N.A.		190		190		0	0	0	0
Ramsey House Restore Cast Iron Fence	R	N.A.		75		75		0	0	0	0

AGENCY CAPITAL BUDGET BRIEF
Projects Summary (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form B

Project Title	Project Type*	1994 Agency Priority Ranking	Agency Project Requests (\$ by Session)				Strategic Score	Governor's Recommendation (\$ by Session)			
			1994	1996	1998	Agency Total \$		1994	1996	1998	Governor's Total \$
Fort Snelling Restoration	R	N.A.		65	125	190		0	0	0	0
Lower Sioux Agency Interpretive Center Remodel and Expand Center	R	N.A.		386		386		0	0	0	0
Lindbergh Exhibit Replacement	R	N.A.		200		200		0	0	0	0
Oliver Kelley Farm Maintenance Building	C	N.A.		165		165		0	0	0	0
Historic Forestville Development	R	N.A.		450	2,000	2,450		0	0	0	0
Grand Mound Expansion	C	N.A.		75		75		0	0	0	0
Lower Sioux Agency Trail Development	R	N.A.			142	142		0	0	0	0
Split Rock Lighthouse Reconstruct Barn	R	N.A.			110	110		0	0	0	0
Fort Ridgely Upper Sioux Trails	NB	N.A.			100	100		0	0	0	0
Birch Coulee Battlefield Site Development	C	N.A.			206	206		0	0	0	0
Total Project Requests:			\$ 11,620	\$ 11,191	\$ 3,683	\$ 26,494		\$ 4,500	\$ 500	\$ 500	\$ 5,500

AGENCY CAPITAL BUDGET BRIEF
Projects Summary (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form B

Project Type*	1994 Session	1996 Session	1998 Session
Construction of a new facility	\$ 3,302	\$ 6,725	\$ 206
Adaption of an existing facility for new, expanded or enhanced programs or uses	\$ 1,206	\$ 1,050	\$ 0
Adaption of an existing facility for code-required changes or liability purposes	\$ 350	\$ 0	\$ 0
Renewal of existing facilities or assets and CAPRA requests (no program changes)	\$ 4,014	\$ 1,416	\$ 2,377
Non-building projects, grants-in-aids, funds to other government units	\$ 2,748	\$ 2,000	\$ 1,100
Total	\$ 11,620	\$ 11,191	\$ 3,683

* Project Types (choose one for each project or program):

- C = Construction of a new facility for new program/uses or for expanded /enhanced programs/uses or for replacement purposes.
- AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.
- AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.
- NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.

AGENCY CAPITAL BUDGET BRIEF
Facilities Summary
Fiscal Years 1991-95
Dollars in Thousands (\$137,500 = \$138)

Form C

AGENCY: Minnesota Historical Society

Agency Facility Information	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Actual)	F.Y. 1994-95 (Estimated)	1994 Session (Requested)
Gross Square Footage of State Owned Buildings	328,000	328,000	755,000	785,000	785,000
Leased Square Footage	200,000	200,000	50,000	0	0

Agency Operating Budgets	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Budgeted)	F.Y. 1994 (Budgeted)	F.Y. 1995 (Budgeted)
Operating Repair and Betterment Account(s)	\$ 430.0	\$ 432.0	\$ 461.0	\$ 430.0	\$ 430.0
Operating Maintenance Account(s)	\$ 0	\$ 0	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0
Lease Payments	\$ 417.3	\$ 417.3	\$ 417.4	\$ 0	\$ 0

Form D

Institution	Project Description	CAPRA Project Category *	Priority Criteria **	Agency Project Requests (\$ by Session)			
				1994	1996	1998	Agency Total \$
Minnesota Historical Society	N/A	N/A	N/A	\$N/A	\$N/A	\$N/A	\$N/A
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
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				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
		Total Project Requests:		\$	\$	\$	\$

B = Economy (needed to minimize future expenditures)

Agency CAPRA Budgets	F.Y. 1991	F.Y. 1992	F.Y. 1993	1994 Session (Requested)	1996 Session (Requested)	1998 Session (Requested)
CAPRA Allocation(s)	\$ 20.0	\$.0	\$ 52.0	\$.0	\$.0	\$.0
Capital Repair and Betterment Accounts (Higher Education)	\$.0	\$.0	\$.0	\$.0	\$.0	\$.0

8/17/93
Date

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: Historic Site Preservation and Repair
TOTAL PROJECT COST: \$2,741
APPROPRIATION REQUEST FOR 1994 SESSION: \$2,741
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Statewide

AGENCY PRIORITY (for 1994 Session only):

1 of 15 requests

1. PROJECT DESCRIPTION:

This project is the number one priority of the Minnesota Historical Society's capital budget request. It involves critical repair, reconstruction, and replacement needs specific to the state's historic sites and markers. These needs have built up over the past two decades. They are caused by the sheer volume of public use, and the age of structures which are a part of the historic site system - many of which are over 100 years old. They involve significant levels of repair and replacement that cannot be met by the current level of repair and replacement funding which is \$430.0 per year. These R & R funds are used for the myriad of repair needs such as window and door replacement, exhibit repair, artifact repair, monument repair, etc. These R & R funds usually service repair needs under \$50.0. This project also relates to historic sites which are now open for public use and thereby limits the impact on future operating funds by controlling new historic site openings at this critical period in the state's budget.

A detailed breakdown of the inventory of repair and replacement items in this request is shown on the following page.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The Minnesota Historical Society's strategic long-range plan is to invest available resources into assets that are used by the public rather than in new facilities that tend to increase operating cost. Many of these structures are

well over 100 years old and represent a core of the state's most important historical assets. Failure to repair them or replace them to protect historical collections will result in an irreversible loss. The Petroglyphs visitor center, for example, is no longer useable, roof leakages at the Forest History Center have already damaged exhibits, the Lower Sioux building (the last original building on this site) is near collapse. All items in this project are of a priority one basis, and are ready for immediate project implementation in fiscal year 1994.

All of the sites in this project are a part of the state historic site network as defined in M.S. Chapter 138.661, and have strong local and regional support from the areas they are located in.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

1. Replacement of Visitor's Center and Jeffers Petroglyphs - Net change in operating cost: \$65.0. Increased costs relate to water, sewer, utilities, security and minimal staffing. No water or sewer is now available to this site.
2. Warehouse stabilization/restoration Lower Sioux Agency - Net change in operating cost: \$44.0. Increased costs are due to water, utilities, and interpretive stabilization within the warehouse.
3. Increased operating costs will be partially offset by increased admission fees. New admissions at the sites involved would total \$40.0.

4. OTHER CONSIDERATIONS (OPTIONAL):

Admission fee levels of income should rise, offsetting about one-third of the increased operating costs. Matching funds from private sources could assist in the needs of the Forest History Center and Alexander Ramsey historic sites.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

INVENTORY OF REPAIR AND REPLACEMENT ITEMS

<u>SITE</u>	<u>PROJECT CONTENT</u>	<u>COST</u>	<u>SITE</u>	<u>PROJECT CONTENT</u>	<u>COST</u>
Jeffers Petroglyphs	Visitor center replacement (including new water and utility service).	\$ 851.0	Split Rock Lighthouse	The modifications at the Split Rock Lighthouse historic site relate to repair of the lift and steps which are used by visitors to go up to the lighthouse and fog signal building.	50.0
Forest History Center	Major repair to visitor center roof, repair to logging camp log structures and fire tower.	276.0			
Lower Sioux Agency	Restore 1862 warehouse. Structure is primarily stone. About 44,000 g.s.f. in size.	364.0	Construction Archaeology	These funds would be used to excavate the areas of reconstruction and repair to assure any archaeological resources are identified and preserved.	150.0
Alexander Ramsey House	Repair building interior, replace exterior wooden portions, stabilize stairway.	145.0	Historic Site Network	These funds would be used for construction engineering and project management and coordination of all items in this project package. That is far more economical than hiring such needs on an individual item basis. Some contacts may cut across various sites in order to maximize the use of funds.	200.0
James J. Hill House	Major repair and replacement of windows and screens. Restore leather wallpaper in dining room.	120.0			
Markers and Monuments	A statewide effort to replace or repair about 40 markers and monuments which are cracked or broken due to ice breaking them or simple erosion of the stone.	110.0	Stumne Mounds	These funds would be used for protective fencing to preserve these rare and unique mounds from motorized traffic. Costs for this project are not eligible for bond proceeds and thus require a direct cash appropriation.	25.0
Mille Lacs Historic Site	These funds are for the reconstruction of outbuildings at this site such as the boatworks, and Ayer home.	260.0			
Comstock Historic House	Major repair to historic house exterior and the shed.	80.0			
James J. Hill House	Stabilization of the rear retaining wall which overlooks the parkway is in serious disrepair and could collapse.	110.0	PROJECT TOTAL		\$2,741.0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☒ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? F.Y. 1981-93

AGENCY BUILDING NAME AND #: N/A

STATE-WIDE BUILDING ID #: N/A

FACILITY SQUARE FOOTAGE:

Existing Building

N/A Gross Sq. Ft. (GSF)

Project Scope

N/A Gross Sq. Ft. Demolished

N/A Gross Sq. Ft. Renewal or Adaption

N/A Gross Sq. Ft. New Construction

Final Building Size

N/A Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note):

	<u>F.Y. 94-95</u>	<u>F.Y. 96-97</u>	<u>F.Y. 98-99</u>
Change in Compensation	\$ <u>82</u>	\$ <u>82</u>	\$ <u>82</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>90</u>	\$ <u>90</u>	\$ <u>90</u>
Change in Lease Expenses	\$ <u>N/A</u>	\$ <u>N/A</u>	\$ <u>N/A</u>
Change in Other Expenses	\$ <u>46</u>	\$ <u>46</u>	\$ <u>46</u>
Total Change in Operating Costs . .	\$ <u>218</u>	\$ <u>218</u>	\$ <u>218</u>

Other:

Change in F.T.E. Personnel 1.0 1.0 1.0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	<u>N/A</u>
Consultant Services (pre-design and design)	\$	<u>N/A</u>
Construction	\$	<u>2,510</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	<u>31</u>
Data/Telecommunications	\$	<u>N/A</u>
Art Work (1% of construction)	\$	<u>N/A</u>
Project Management	\$	<u>200</u>
Project Contingency	\$	<u>N/A</u>
Related Projects	\$	<u>N/A</u>
Other Costs (please specify):	\$	<u>N/A</u>
Inflation Adjustment (xxxx)	\$	<u>0</u>

TOTAL PROJECT COST \$ 2,741

Appropriation Request for 1994 Session	\$	<u>2,741</u>
Appropriation Estimate for 1996 Session	\$	<u>0</u>
Appropriation Estimate for 1998 Session	\$	<u>0</u>

PROJECT TIMETABLE:

	<u>Start Date</u> <u>(Mo./Yr.)</u>	<u>End Date</u> <u>(Mo./Yr.)</u>	<u>Duration</u> <u>(Months)</u>
Planning/Programming	<u>7/94</u>	<u> </u>	<u> </u>
Site Selection and Purchase	<u> </u>	<u> </u>	<u> </u>
Design	<u> </u>	<u> </u>	<u> </u>
Construction	<u> </u>	<u> </u>	<u> </u>
Substantial Completion	<u> </u>	<u> </u>	<u>12</u>
Final Completion	<u> </u>	<u> </u>	<u>6/95</u>

PROPOSED METHOD(S) OF FINANCING :

X Cash: Fund General (\$25)

X Bonds: Tax Exempt X (\$2,716) Taxable

DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100%

 User Financing % of total

Source of funds

FUNDING SOURCE:

\$ <u>2,741</u>	Appropriation Request (1994 Session)
\$ <u>2,741</u>	State funding
\$ <u> </u>	Federal funding
\$ <u> </u>	Local gov't funding
\$ <u> </u>	Private funding

Agency Data Prepared by: <u>John Wood</u>	<u>MHS</u>	<u>297-7002</u>	<u>8/17/93</u>
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- This request contains a collection of subprojects. All subprojects are described.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

DEPARTMENT OF FINANCE ANALYSIS:

The Department of Finance concurs that this request -- Historic Site Preservation and Repair -- should be the Society's number 1 priority. Many or most of these items are similar to what would normally be considered CAPRA requests with the exception that they represent unique needs of unique facilities and assets.

GOVERNOR'S RECOMMENDATION:

The Governor recommends a partial capital funding level of \$2,050,000 for this project. This provides funding at 75% of the agency's request, which is consistent with funding recommended for CAPRA requests from other agencies.

Of this amount, \$25,000 is recommended as a direct cash appropriation from the General Fund for the Stumne Mounds fencing.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	80
Asset Preservation/Deferred Renewal	75
Customer Services Improved	60
Operating Savings/Efficiencies	0
Total Strategic Score	305

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	30
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	50%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: Historic Site Permanent Exhibit Repair and Replacement
TOTAL PROJECT COST: \$1,273
APPROPRIATION REQUEST FOR 1994 SESSION: \$1,273
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Statewide

AGENCY PRIORITY (for 1994 Session only):

2 of 15 requests

1. PROJECT DESCRIPTION:

The permanent exhibit projects listed below are between 11 and 18 years old. These exhibits are deteriorating (fading, artifacts coming loose from displays, electrical systems worn out, etc.) and the design has become obsolete. Since the time these exhibits were installed further research has been completed. New exhibit design will make Minnesota history more accessible and the new research will broaden visitor knowledge of the cultural diversity within Minnesota.

		<u>Age</u>
A.	Fort Snelling, Exhibit Replacement. It depicts the early 1820 period of life.	\$350.0 16 yrs.
B.	Forest History Center, Exhibit Replacement. Is designed around the forest and its history. Contains a variety of structural type exhibits.	110.0 11 yrs.
C.	Lower Sioux Agency, Exhibit Replacement. Depicts the Dakota Uprising of 1862 - much use of plexiglass and wood construction.	460.0 18 yrs.
D.	Historic Sites System-Wide Permanent Exhibit Repair. Relates to cracked panels, replacement of informational posters, door hinges, audio- visual unit repair, and interpretive signage.	<u>353.0</u> 16 yrs.
TOTAL		\$1,273.0

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The Minnesota Historical Society's strategic long-range plan is to invest available resources into assets that are now used by the public. The exhibits are an integral part of the M.H.S. educational mission, and the capital development structure of historic sites. There are 14 exhibits in use in the state historic site system. The three selected here are in the most serious need of replacement and also serve over 150,000 people annually.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

No impact on operating budget.

4. OTHER CONSIDERATIONS (OPTIONAL):

Items requested in the Historic Sites System-Wide Permanent Exhibit Repair are considered significant in scope with an asset lifespan in excess of 10 years and thus seek funding from bond proceeds.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☒ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: N/A

STATE-WIDE BUILDING ID #: N/A

FACILITY SQUARE FOOTAGE:

Existing Building

N/A Gross Sq. Ft. (GSF)

Project Scope

N/A Gross Sq. Ft. Demolished

N/A Gross Sq. Ft. Renewal or Adaption

N/A Gross Sq. Ft. New Construction

Final Building Size

N/A Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>N/A</u>	\$ <u>N/A</u>	\$ <u>N/A</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>N/A</u>	\$ <u>N/A</u>	\$ <u>N/A</u>
Change in Lease Expenses	\$ <u>N/A</u>	\$ <u>N/A</u>	\$ <u>N/A</u>
Change in Other Expenses	\$ <u>N/A</u>	\$ <u>N/A</u>	\$ <u>N/A</u>
Total Change in Operating Costs . .	\$ <u>N/A</u>	\$ <u>N/A</u>	\$ <u>N/A</u>

Other:

Change in F.T.E. Personnel N/A N/A N/A

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	<u>0</u>
Consultant Services (pre-design and design)	\$	<u>0</u>
Construction	\$	<u>1,273</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	<u>0</u>
Data/Telecommunications	\$	<u>0</u>
Art Work (1% of construction)	\$	<u>0</u>
Project Management	\$	<u>0</u>
Project Contingency	\$	<u>0</u>
Related Projects	\$	<u>0</u>
Other Costs (please specify):	\$	<u>0</u>
Inflation Adjustment (xxxx)	\$	<u>0</u>

TOTAL PROJECT COST \$ 1,273

Appropriation Request for 1994 Session	\$	<u>1,273</u>
Appropriation Estimate for 1996 Session	\$	<u>0</u>
Appropriation Estimate for 1998 Session	\$	<u>0</u>

PROJECT TIMETABLE:

	<u>Start Date</u> <u>(Mo./Yr.)</u>	<u>End Date</u> <u>(Mo./Yr.)</u>	<u>Duration</u> <u>(Months)</u>
Planning/Programming	<u>7/94</u>	<u> </u>	<u> </u>
Site Selection and Purchase	<u> </u>	<u> </u>	<u> </u>
Design	<u> </u>	<u> </u>	<u> </u>
Construction	<u> </u>	<u> </u>	<u>12</u>
Substantial Completion	<u> </u>	<u> </u>	<u> </u>
Final Completion	<u> </u>	<u> </u>	<u>6/95</u>

PROPOSED METHOD(S) OF FINANCING (check one):

 Cash: Fund

 X Bonds: Tax Exempt X Taxable

DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 100

 User Financing % of total

Source of funds

FUNDING SOURCE:

\$ 1,273 Appropriation Request (1994 Session)

\$ 1,273 State funding

\$ Federal funding

\$ Local gov't funding

\$ Private funding

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- This request contains a collection of subprojects. All subprojects are described.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

DEPARTMENT OF FINANCE ANALYSIS:

Similar to their number 1 priority of historic site preservation and repair, this request is also consistent with the Society's strategic priority of preserving existing historical assets before acquiring additional sites with corresponding operating expenses. The strategic linkage of this project and its positive impact on customer service is strong and has been scored accordingly.

GOVERNOR'S RECOMMENDATION:

The Governor recommends a partial capital funding level of \$950,000 for this project. This provides funding at 75% of the agency's request, which is consistent with funding recommended for CAPRA requests from other agencies.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	80
Asset Preservation/Deferred Renewal	75
Customer Services Improved	60
Operating Savings/Efficiencies	0
Total Strategic Score	305

READINESS QUOTIENT	
Programming	15
Design	15
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	25%

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: Ramsey House Modifications
TOTAL PROJECT COST: \$100
APPROPRIATION REQUEST FOR 1994 SESSION: \$100
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY):

AGENCY PRIORITY (for 1994 Session only):

3 of 15 requests

1. PROJECT DESCRIPTION:

This project involves repair and modification of program related space at the Alexander Ramsey House in St. Paul. Modifications at the Ramsey site at a cost of \$100.0 relate to construction of modifications to the carriage house to support program needs.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

At present the Ramsey carriage house has a very small shop, seating for sixty for the introductory video, and basement restrooms that are not accessible to the handicapped. An additional or expanded facility would enlarge the shop area and bring in increased revenue. It would also have first floor restroom facilities that would be accessible to all. This facility would also provide dressing areas for the interpretive guides. At present, female guides dress in a curtained area in the basement which is less than 100 sq. ft. Male guides dress in a third floor room that will not be available when a servants room is developed for interpretation this winter. Additional interpretive space would also allow areas for special exhibits. Many Ramsey artifacts, such as china, textiles, books, kitchen utensils and silver are not easily visible and the public does not have the advantage of these materials which have important interpretive value. In addition, valuable equipment such as rider mowers could be stored inside where they would be secure and out of the weather.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The expansion of the Alexander Ramsey carriage house will increase utilities cost. This will not affect personnel cost. However, this cost should be offset by increase gift shop sales of approximately \$5.0 per year.

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☒ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☒ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1988-93

AGENCY BUILDING NAME AND #:

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
2,648 Gross Sq. Ft. (GSF)

Project Scope
0 Gross Sq. Ft. Demolished
500 Gross Sq. Ft. Renewal or Adaption
0 Gross Sq. Ft. New Construction

Final Building Size
2,648 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>5</u>	\$ <u>5</u>	\$ <u>5</u>
Change in Lease Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Other Expenses	\$ <u>(5)</u>	\$ <u>(5)</u>	\$ <u>(5)</u>
Total Change in Operating Costs . .	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Other:

Change in F.T.E. Personnel 0 0 0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	0
Consultant Services (pre-design and design)	\$	10
Construction	\$	90
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	0
Data/Telecommunications	\$	0
Art Work (1% of construction)	\$	0
Project Management	\$	0
Project Contingency	\$	0
Related Projects	\$	0
Other Costs (please specify):	\$	0
Inflation Adjustment (xxxx)	\$	0

TOTAL PROJECT COST \$ 100

Appropriation Request for 1994 Session	\$	100
Appropriation Estimate for 1996 Session	\$	0
Appropriation Estimate for 1998 Session	\$	0

PROJECT TIMETABLE:

	<u>Start Date</u> <u>(Mo./Yr.)</u>	<u>End Date</u> <u>(Mo./Yr.)</u>	<u>Duration</u> <u>(Months)</u>
Planning/Programming	<u>7/94</u>	<u> </u>	<u> </u>
Site Selection and Purchase	<u> </u>	<u> </u>	<u> </u>
Design	<u> </u>	<u> </u>	<u> </u>
Construction	<u> </u>	<u> </u>	<u> </u>
Substantial Completion	<u> </u>	<u> </u>	<u> </u>
Final Completion	<u> </u>	<u>6/95</u>	<u>12</u>

PROPOSED METHOD(S) OF FINANCING (check one):

 Cash: Fund

 X Bonds: Tax Exempt X Taxable

DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 100%

 User Financing % of total

Source of funds

FUNDING SOURCE:

\$ 100 Appropriation Request (1994 Session)

\$ 100 State funding

\$ Federal funding

\$ Local gov't funding

\$ Private funding

Agency Data Prepared by:	<u>John Wood</u>	<u>MHS</u>	<u>297-7002</u>	<u>8/17/93</u>
	Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work.
- The schedule data is wholly or partially missing and should be provided.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	60
Agency Priority	80
Asset Preservation/Deferred Renewal	50
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	230

READINESS QUOTIENT	
Programming	15
Design	15
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	25%

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: County and Local Preservation Projects
PROJECT COSTS: \$1,500
APPROPRIATION REQUEST FOR 1994 SESSION: \$500
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$500
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$500
LOCATION (CITY, COUNTY): Statewide

AGENCY PRIORITY (for 1994 Session only):

4 of 15 requests

1. PROJECT DESCRIPTION:

This project involves providing funds to county and local organizations to assist in preserving Minnesota's historical resources in a cooperative effort with the state. Grant-in-Aid funds are made available on a local match basis to preserve historical assets. This program is one of the most successful of its type.

All recipients of grants must be public entities and are required to provide a fifty percent match of the total project or, at least, fully match state funds. In certain instances involving qualified projects related to properties listed on the National Register of Historic Places, both state and local funds can be matched by federal funds. All project costs must be of a capital nature.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This project has the effect of reducing the state overall investment in preserving historic resources. Some states, for example, attempt to preserve 125+ historic sites at the state level. In Minnesota we have 32 sites preserved at the state level, and through this Grant-In-Aid program initiated in 1969 several hundred historic resource units have been preserved and made available to the public by county and local organizations. Grant funds encourage and enable such organizations to take on

such preservation projects rather than the state to fully fund them.

More than 1,000 grants have been awarded to qualified historical organizations in all 87 counties which have resulted in the preservation of the evidence of Minnesota's past. Manuscripts, records, museum objects, photographs, as well as historic structures as small as Wasioja's Civil War Recruiting Station, and as large as Duluth's Depot, have been preserved and made accessible to the public through the grants program. Other accomplishments are:

1. Local economies have been stimulated not only through the nearly \$4 million in state funds which have been more than doubled by local matches used to implement projects, but also by new dollars brought into communities by tourists to see the results of these efforts.
2. Professional standards and expertise were increased among staff and volunteers at county and local historical organizations receiving grants because of the technical assistance that accompanies them.
3. Many projects made possible by these grants enabled county and local historical organizations to reach out beyond their traditional constituencies and attract new audiences, including significant new volunteer activities.

In summary, this grants program has enabled many organizations throughout the state to preserve significant historic places and other priceless evidence of the past at modest cost, saving the state from absorbing the total cost of supporting its numerous, essential, cultural resources.

3. OTHER CONSIDERATIONS (OPTIONAL):

Grants to preserve the evidence of Minnesota's past have been and will be used to make possible a very wide variety of county and local historical assets available to the public. Examples include preservation of the Edna G. Tugboat in Two Harbors, the grist mill in Pickwick, as well as manuscripts, textiles, photographs and many three dimensional objects located in facilities throughout the state.

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-2

TYPE OF REQUEST (Check all that apply):

- ☐ Acquisition of State Assets
☐ Development of State Assets
☐ Maintenance of State Assets
☐ Grants to Local Governments
☐ Loans to Local Governments
☒ Other Grants (specify):

PROJECT CHARACTERISTICS (Check all that apply):

- ☐ Health and Safety
☐ Provision of New Program/Services
☒ Expansion of Existing Program/Services
☐ Other (specify):

PROPOSED METHOD(S) OF FINANCING (check one):

- ☐ Cash: Fund _____
☒ Bonds: Tax Exempt ☒ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

- ☒ General Fund % of total 100
☐ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

- \$ 500 Appropriation Request (1994 Session)
\$ 500 State funding
\$ _____ Federal funding
\$ 500 Local gov't funding: 50% match of state funds
\$ _____ Private funding

\$500 requested for 94-95 biennium in state funds.

Agency Data Prepared by: John Wood
Name

MHS
Title

297-7002
Telephone

8/17/93
Date

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. Strategic Points were not awarded to this project in the category of asset preservation as this project is a grant program for assets owned by jurisdictions other than Minnesota Historical Society or the state of Minnesota.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$500,000 for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	70
Strategic Linkage	90
Agency Priority	80
Asset Preservation/Deferred Renewal	0
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	280

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AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: Statewide I.S.T.E.A. Preservation Projects
PROJECT COSTS: \$7,000
APPROPRIATION REQUEST FOR 1994 SESSION: \$1,000
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$500
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$500
LOCATION (CITY, COUNTY): Statewide

AGENCY PRIORITY (for 1994 Session only):

5 of 15 requests

1. PROJECT DESCRIPTION:

The 1991 Federal Intermodal Surface Transportation Efficiency Act (I.S.T.E.A.) places a heavy emphasis on historic preservation activities directly or indirectly related to transportation. Funds have been authorized by congress for six years, 1993-1998. Minnesota's share will be approximately \$7,000.0 per year, or \$42,000.0 during this six-year plan. In order to be able to utilize these funds it is necessary to guarantee a local match of 20%. This is the purpose of the funds set forth in this request item.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The intermodal highway system in Minnesota touches many significant historical sites. This is an opportunity to utilize federal funds to assist in their preservation. The state of Minnesota has identified significant historic sites and places by definition in M.S. 138.661. The legislature also funded a historical interpretive plan for Minnesota which was to serve as a development guide for various historic related projects. This base of data would serve as a network of projects that could be readily identified for funding consideration. These projects would include historic site restoration, interpretive center construction, historic trails, renovation of historic districts, restoration and repair of historic items, and land acquisitions to name a few examples of project types. The Minnesota Department of

Transportation (MnDOT) has already established an application process and project approval procedure for accessing these federal I.S.T.E.A. funds. MnDOT is the state agency designated by federal and state law to administer such funds. Applicants could include local units of government, county historical societies, and the Minnesota Historical Society.

The funding requested in this project would be an investment by the state to assure that the maximum amount of available federal dollars can be applied to Minnesota's historic preservation projects. Failure to do so could result in the loss of a significant amount of federal funds.

Only historical projects that are a part of the state, county or local system would utilize such funds. It fits into the Society's plan of developing the state's historical resources with other than state funds.

3. OTHER CONSIDERATIONS (OPTIONAL):

The likelihood of continued tight state budget constraints for the next several years requires looking at all alternative sources of funding. The 1991 I.S.T.E.A. provides about \$7 million per year in Enhancement funds for Minnesota for which application can be made. The 1992 Enhancement funds have been allocated as noted below. The 1993-1998 Enhancement authorization for Minnesota totals approximately \$42 million. This is an opportunity to secure up to four federal dollars for every one dollar of match from non-federal sources for historic preservation. While there does need to be some relationship, direct or indirect, to transportation, many M.H.S. projects seem to fit the criteria in both the federal I.S.T.E.A. and MnDOT guidelines.

Of the approximately \$7 million of 1992 I.S.T.E.A. Enhancement funds approved in 1993, about \$2.4 million has been designated for historic projects such as preservation and utilization of the Stone Arch Bridge in the St. Anthony Falls Heritage Zone. The restored bridge will become a critical part of the zone's historic trail system. It was possible to apply for these funds because local match of approximately \$200.0 and funds previously provided by legislative action in 1992 and set aside in anticipation of just such a need. By establishing an appropriation account which is specifically

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

designated for matching purposes for historic projects which qualify for federal I.S.T.E.A. funds, the state is assured of maximizing its share of those federal funds.

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)

Form G-2

Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

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TYPE OF REQUEST (Check all that apply):

- ☒ Acquisition of State Assets
- ☒ Development of State Assets
- ☒ Maintenance of State Assets
- ☒ Grants to Local Governments
- ☐ Loans to Local Governments
- ☒ Other Grants (specify): County Historical Societies; Minnesota Historical Society

PROJECT CHARACTERISTICS (Check all that apply):

- ☒ Health and Safety
- ☒ Provision of New Program/Services
- ☒ Expansion of Existing Program/Services
- ☐ Other (specify):

PROPOSED METHOD(S) OF FINANCING (check one):

☐ Cash: Fund _____
☒ Bonds: Tax Exempt ☒ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

☒ General Fund % of total 100
☐ User Financing % of total _____

Source of funds _____

FUNDING SOURCE: F.Y. 94 ONLY

\$ 1,000 Appropriation Request (1994 Session)
\$ 1,000 State funding
\$ 5,500 Federal funding
\$ 500 Local gov't funding
\$ _____ Private funding

Agency Data Prepared by: John Wood
Name

MHS
Title

297-7002
Telephone

8/17/93
Date

PAGE C-259

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. Strategic Points were not awarded to this project in the category of asset preservation as this project is a grant program for assets owned by jurisdictions other than Minnesota Historical Society or the state of Minnesota.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$1 million for this project.

Of this amount, \$950,000 is recommended to be financed from bond proceeds and the remaining \$50,000 as a direct cash appropriation from the General Fund to be earmarked for restoration of the Sibley House site. Both recommendations are contingent upon receipt of federal ISTEA matching grants.

Also included are preliminary recommendations of \$500,000 in 1996 and \$500,000 in 1998.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	120
Strategic Linkage	60
Agency Priority	60
Asset Preservation/Deferred Renewal	0
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	280

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: St. Anthony Falls Heritage Zone
PROJECT COSTS: \$6,500
APPROPRIATION REQUEST FOR 1994 SESSION: \$1,000
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$1,000
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CITY, COUNTY): Minneapolis-Hennepin County

AGENCY PRIORITY (for 1994 Session only):

6 of 15 requests

1. PROJECT DESCRIPTION:

The St. Anthony Falls Heritage Zone is located in Minneapolis and encompasses the falls of St. Anthony and the historic milling district and is one of the most significant historical areas of our state. The zone was created by the 1988 Legislature which enacted legislation to provide for a comprehensive interpretive development plan for the zone's historic resources, and a funding program as defined in M.S. 138.764, to provide incentives to preserve the zone's historic resources. The Minnesota Historical Society is responsible by statute through the St. Anthony Falls Heritage Board for the interpretive/restoration plan of the historical components of that zone. The board is composed of members from the City of Minneapolis, Hennepin County, legislature, Heritage Preservation Commission, county historical societies, and the Minnesota Historical Society. The zone includes two national historic landmarks, and one national engineering landmark, plus 26 other key historic resources. The Washburn "A" Mill, a national historic landmark, was devastated by fire in February 1991 and is in critical need of stabilization for reuse purposes. Funds the state provides are matched by public and private sources. The project match can range from a 50/50 to as high as 20% state and 80% non-state. The St. Anthony Falls Heritage Board actually makes the grants and administers same in accordance with M.S. 138.764. The use of such funds for public purposes, we feel, is consistent with the capital budget process.

Specific projects as follows in priority sequence are:

PROJECT	COSTS		
	State	Non-State	Total
A. Washburn Crosby Mill Restoration	\$ 250.0	\$ 250.0	\$ 500.0
B. Mill Ruins Park Restoration	250.0	750.0	1,000.0
C. Interpretive Exhibits	250.0	750.0	1,000.0
D. Heritage Trail Construction	500.0	500.0	1,000.0
E. Bridge Park Construction	150.0	150.0	300.0
F. Gatehouse and Canal Restoration	500.0	2,000.0	2,500.0
G. Log Sluice Restoration	100.0	100.0	200.0
TOTAL	\$2,000.0	\$4,500.0	\$6,500.0

The above projects are available for immediate initiation if funding is available.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The St. Anthony Falls Heritage Zone contains some of Minnesota's most important historic resources. Such historic resources are a significant economic and educational asset to the area. In 1990 the St. Anthony Falls Heritage Preservation Board completed an interpretive plan for this historic zone. Twenty-eight historical interpretive components were identified in that plan as being critical to interpret and preserve. Funding is now critical to leverage matching public and private funds to preserve the historical interpretive components such as the Washburn Crosby Mill ruin. With the completion of the interpretive plan for the heritage zone interest is now high at the federal and local level in initiating the plan. The educational and economic benefits are significant. State funding will attach a significant amount of non-state funds during the coming two bienniums. A program designed to encourage public and private investment in historic preservation in the zone will reduce the investment on the state's part in preserving such sites.

3. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)

Form G-2

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

TYPE OF REQUEST (Check all that apply):

- ☐ Acquisition of State Assets
- ☐ Development of State Assets
- ☐ Maintenance of State Assets
- ☒ Grants to Local Governments
- ☐ Loans to Local Governments
- ☐ Other Grants (specify):

PROJECT CHARACTERISTICS (Check all that apply):

- ☐ Health and Safety
- ☐ Provision of New Program/Services
- ☒ Expansion of Existing Program/Services
- ☐ Other (specify):

PROPOSED METHOD(S) OF FINANCING (check one):

- ☐ Cash: Fund _____
- ☒ Bonds: Tax Exempt ☒ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

- ☒ General Fund % of total 100
- ☐ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

- \$ 1,000 Appropriation Request (1994 Session)
- \$ 1,000 State funding
 - \$ 2,000 Federal funding
 - \$ 500 Local gov't funding
 - \$ 250 Private funding

Agency Data Prepared by: John Wood
Name

MHS
Title

297-7002
Telephone

8/17/93
Date

**AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)**

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	97
Strategic Linkage	60
Agency Priority	60
Asset Preservation/Deferred Renewal	50
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	307

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AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: St. Anthony Falls Orientation Center
PROJECT COSTS: \$2,000
APPROPRIATION REQUEST FOR 1994 SESSION: \$200
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$800
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CITY, COUNTY): Minneapolis-Hennepin County

AGENCY PRIORITY (for 1994 Session only):

7 of 15 requests

1. PROJECT DESCRIPTION:

In 1990 the St. Anthony Falls Heritage Board completed an interpretive plan as required by the legislative act that created the St. Anthony Falls Heritage Zone (M.S. 138.764). That plan identifies 28 key interpretive elements, one of which is an orientation center whose purpose would be to provide visitors to the heritage zone with an historical overview, interpretive exhibits, and visitor services. It would serve as the hub, focus for the zone's interpretation system and educational activities.

The total funding from the state for this project is as follows.

F.Y. 1994-95	\$ 200
F.Y. 1996-97	<u>800</u>
Total	\$1,000

These funds would go to the Heritage Board for administration of this project.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The proposed orientation center is one of the key elements in the St. Anthony Falls Interpretive Plan which will provide the public with a centralized point to get information on this extensive and complex historical area. It fits into the long-range goals of this significant historical area as defined by the legislative act in 1988.

3. OTHER CONSIDERATIONS (OPTIONAL):

The total project cost is estimated at \$2,000.0. Matching funds would come from local public and private sources.

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-2

TYPE OF REQUEST (Check all that apply):

- ☐ Acquisition of State Assets
☐ Development of State Assets
☐ Maintenance of State Assets
☒ Grants to Local Governments
☐ Loans to Local Governments
☐ Other Grants (specify):

PROJECT CHARACTERISTICS (Check all that apply):

- ☐ Health and Safety
☒ Provision of New Program/Services
☐ Expansion of Existing Program/Services
☐ Other (specify):

PROPOSED METHOD(S) OF FINANCING (check one):

☐ Cash: Fund _____
☒ Bonds: Tax Exempt ☒ Taxable ☐

DEBT SERVICE PAYMENTS (Check all that apply):

☒ General Fund % of total 100
☐ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 200 Appropriation Request (1994 Session)
\$ 200 State funding
\$ 200 Federal funding
\$ 200 Local gov't funding
\$ 200 Private funding

Agency Data Prepared by: John Wood
Name

MHS
Title

297-7002
Telephone

8/17/93
Date

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	70
Strategic Linkage	60
Agency Priority	60
Asset Preservation/Deferred Renewal	0
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	230

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AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: Sibley House Master Planning
PROJECT COSTS: \$98
APPROPRIATION REQUEST FOR 1994 SESSION: \$98
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CITY, COUNTY): Mendota Heights-Dakota County

AGENCY PRIORITY (for 1994 Session only):

8 of 15 requests

1. PROJECT DESCRIPTION:

Several of the oldest remaining structures in the state are located in Mendota: the Sibley, Faribault and Dupuis Houses. Only the Commanding Officer's House at Historic Fort Snelling is older than the house built by Henry Sibley in the 1830s when he arrived in what is now the town of Mendota. This was once the important center of fur trade activity just prior to the establishment of Minnesota Territory. Its link to Fort Snelling is as significant now as then.

The Daughters of the American Revolution sponsored the Sibley House Association whose members pioneered this early historic preservation effort near the turn of the century. This organization has heroically preserved and interpreted these buildings for public use for nearly a century. With dwindling resources, it has become clear that substantial assistance is necessary to continue this work, and the members have turned to the Minnesota Historical Society. The Society has agreed to provide the necessary assistance and expertise, but funds are needed to make this possible. The first step is to develop a master plan which includes an archaeological survey of the site to determine exactly what should be accomplished.

The next steps should include making necessary repairs to preserve these structures for public education and use.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The preservation and interpretation of this historic place located very near Historic Fort Snelling is essential. Private interests that have performed this public service in the past are no longer able to do so without assistance. With an agreement of understanding and well within long-term plans of the Society, the Sibley House Historic Site can be preserved, interpreted, and administered efficiently as a vital part of Historic Fort Snelling. The Fort Snelling State Park Association and the Minnesota Historical Society have long been interested in connecting the two historic places by a ferry service. This imaginative dream may soon become a reality through the association's members support. With necessary state support, the Sibley and Fort Snelling historic places, surrounded and enhanced by Fort Snelling State Park, can become a truly important destination for Minnesotans and citizens from other states.

3. OTHER CONSIDERATIONS (OPTIONAL):

Please see the Sibley House Association's capital budget request, provided under a separate portion of the Governor's Strategic Capital Budget, for a complete listing of project and site costs.

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-2

TYPE OF REQUEST (Check all that apply):

- ☒ Acquisition of State Assets
☒ Development of State Assets
☒ Maintenance of State Assets
☐ Grants to Local Governments
☐ Loans to Local Governments
☐ Other Grants (specify):

PROJECT CHARACTERISTICS (Check all that apply):

- ☐ Health and Safety
☒ Provision of New Program/Services
☒ Expansion of Existing Program/Services
☒ Other (specify): Planning Funds.

PROPOSED METHOD(S) OF FINANCING (check one):

- ☒ Cash: Fund General
☐ Bonds: Tax Exempt ☐ Taxable ☐

DEBT SERVICE PAYMENTS (Check all that apply):

- ☐ N/A General Fund % of total ☐
☐ N/A User Financing % of total ☐

Source of funds _____

FUNDING SOURCE:

- \$ 98 Appropriation Request (1994 Session)
\$ 98 State funding
\$ _____ Federal funding
\$ _____ Local gov't funding
\$ _____ Private funding

Agency Data Prepared by: John Wood
Name

MHS
Title

297-7002
Telephone

8/17/93
Date

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

The Sibley House Association which has legal ownership of the land and buildings on the Sibley House site, is a private non-profit corporation and is therefore ineligible to receive state bond proceeds as per the Minnesota Constitution Article XI, Section 5. Stating their financial inability to adequately preserve these historic structures, the Sibley House Association proposes to donate all land and buildings at this site to the Minnesota Historical Society contingent upon MHS receiving adequate capital and operating funds to renovate and manage the site. MHS is eligible to receive state bond proceeds and has indicated their willingness to accept responsibility for the site if capital and operating funds are provided.

As an alternative, the Minnesota Constitution would not prohibit the Sibley House Association from receiving a direct appropriation for this project if it were not funded from bond proceeds.

This request for master planning funds for the site will allow MHS to take the first step necessary to transfer possession of the site from the Sibley House Association to MHS. See Sibley House Association requests also contained in the Capital Budget document.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	60
Agency Priority	40
Asset Preservation/Deferred Renewal	25
Customer Services Improved	0
Operating Savings/Efficiencies	0
Total Strategic Score	125

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: State Capitol Restore Furnishings
TOTAL PROJECT COST: \$150
APPROPRIATION REQUEST FOR 1994 SESSION: \$150
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): St. Paul-Ramsey County

AGENCY PRIORITY (for 1994 Session only):

9 of 15 requests

1. PROJECT DESCRIPTION:

This project will provide for the preservation of the original 1905 furnishings in the Minnesota State Capitol, which has been preserved and restored to its original appearance. The project includes: 1) providing moving and storage expenses; 2) conducting a survey of all furnishings on the inventory, which includes chairs, desks, tables, and sofas to determine necessary conservation measures to preserve them; 3) continuing the restoration of furnishings in the governor's reception room and office; 4) providing for emergency conservation measures of furnishings and works of art; and 5) completing the furnishings plan and beginning its implementation. The requested funds, if approved, will fully implement this project.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

As provided in M.S. Chapter 138.67 - 138.69, the Minnesota Historical Society has accepted the responsibility to preserve over 800 furnishing pieces which include such objects as chairs, desks, tables, and sofas. Funds provided for this will ensure that restoration and conservation measures on all furnishings will be in accord with standards set by the American Institute for Conservation of Historical and Artistic Works and will enable the Minnesota Historical Society to meet its statutory responsibilities. The conservation and preservation of these furnishings is essential for the integrity of the restoration of the Capitol building and its public areas.

3. OTHER CONSIDERATIONS (OPTIONAL):

There is a need for ongoing program level funding to properly deal with preserving the resources of the State Capitol. R & R funds are not adequate to deal with this need. A program level type funding on an annual basis is needed to preserve the historical resources of this magnificent building. The Capitol building has landmark status and is on the National Register of Historic Places and on the State Register as set forth in M.S. 138.661.

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: State Capitol

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building

N/A Gross Sq. Ft. (GSF)

Project Scope

N/A Gross Sq. Ft. Demolished

N/A Gross Sq. Ft. Renewal or Adaption

N/A Gross Sq. Ft. New Construction

Final Building Size

N/A Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☐ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Lease Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Other Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Total Change in Operating Costs . .	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Other:

Change in F.T.E. Personnel 0 0 0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	0
Consultant Services (pre-design and design)	\$	0
Construction	\$	0
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	0
Data/Telecommunications	\$	0
Art Work (1% of construction)	\$	0
Project Management	\$	0
Project Contingency	\$	0
Related Projects	\$	0
Other Costs (please specify):	\$	150
Inflation Adjustment (xxxx)	\$	0

TOTAL PROJECT COST \$ 150

Appropriation Request for 1994 Session	\$	150
Appropriation Estimate for 1996 Session	\$	0
Appropriation Estimate for 1998 Session	\$	0

PROJECT TIMETABLE:

	<u>Start Date</u> <u>(Mo./Yr.)</u>	<u>End Date</u> <u>(Mo./Yr.)</u>	<u>Duration</u> <u>(Months)</u>
Planning/Programming	_____	_____	_____
Site Selection and Purchase	_____	_____	_____
Design	_____	_____	_____
Construction	10/94	6/95	9
Substantial Completion	_____	_____	_____
Final Completion	_____	_____	_____

PROPOSED METHOD(S) OF FINANCING (check one):

X Cash: Fund General (\$150)

_____ Bonds: Tax Exempt _____ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 150 Appropriation Request (1994 Session)
 \$ 150 State funding
 \$ _____ Federal funding
 \$ _____ Local gov't funding
 \$ _____ Private funding

Agency Data Prepared by: <u>John Wood</u>	<u>MHS</u>	<u>297-7002</u>	<u>8/17/93</u>
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- This request contains a collection of subprojects. All subprojects are described.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- Further cost planning is required to justify this request.
- This request contains "related" or "other" costs. These costs have not been explained.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

CAPITOL AREA ARCHITECTURAL AND PLANNING BOARD REVIEW:

Any description of statutory responsibilities for capitol furnishings should note that the Minnesota Historical Society shares this responsibility with the Capitol Area Board thus necessitating a unique level of cooperation.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	60
Agency Priority	40
Asset Preservation/Deferred Renewal	75
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	215

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	30
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	50%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: LeDuc House - Restoration of Interior and Outbuildings
TOTAL PROJECT COST: \$838
APPROPRIATION REQUEST FOR 1994 SESSION: \$588
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$250
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Hastings - Dakota County

AGENCY PRIORITY (for 1994 Session only):

10 of 15 requests

1. PROJECT DESCRIPTION:

The project involves the restoration of the LeDuc-Simmons House and outbuildings. The outbuildings are defined as the carriage barn and the storage shed. The restoration program is to rebuild the deteriorated interior floors, walls, and ceilings as necessary, to install new electrical and heating systems, and to insulate for energy efficiency. The element of the project will cost \$588.0 and is requested in fiscal years 1994-95. The last element of this project is construction of a small orientation center in fiscal years 1996-97 at a cost of \$250.0.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The LeDuc-Simmons House was 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 historic restoration of the LeDuc-Simmons House and opening to the public will provide for the people of Minnesota the finest example of Gothic Revival or Hudson River Gothic architecture. The House is in its original "state" (never been remodeled) and a significant number of the original furnishings are intact.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Will increase annual operating expenses in the amount of \$200.0 annually. This includes full funding to open the historic site for public use in fiscal year

1997. Funding is for salaries, utilities, security, consumable supplies, and equipment such as lawn mower, tools, etc.

4. OTHER CONSIDERATIONS (OPTIONAL):

Consideration has been given to seeking out local participation in taking over this site or assisting in deferring some of the costs at this time. However, that has not occurred.

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☒ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☒ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1987-1993

AGENCY BUILDING NAME AND #:

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
7,320 Gross Sq. Ft. (GSF)

Project Scope
0 Gross Sq. Ft. Demolished
7,320 Gross Sq. Ft. Renewal or Adaption
0 Gross Sq. Ft. New Construction

Final Building Size
7,320 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>N/A</u>	\$ <u>200</u>	\$ <u>200</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>N/A</u>	\$ <u>50</u>	\$ <u>50</u>
Change in Lease Expenses	\$ <u>N/A</u>	\$ <u>N/A</u>	\$ <u>N/A</u>
Change in Other Expenses	\$ <u>N/A</u>	\$ <u>150</u>	\$ <u>150</u>
Total Change in Operating Costs . .	\$ <u>N/A</u>	\$ <u>400</u>	\$ <u>400</u>

Other:

Change in F.T.E. Personnel N/A 4.0 4.0

AGENCY CAPITAL BUDGET REQUEST

Form E-3

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT COSTS:

Acquisition (land and buildings)	\$	N/A
Consultant Services (pre-design and design)	\$	100
Construction	\$	738
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	N/A
Data/Telecommunications	\$	N/A
Art Work (1% of construction)	\$	N/A
Project Management	\$	N/A
Project Contingency	\$	N/A
Related Projects	\$	N/A
Other Costs (please specify):	\$	N/A
Inflation Adjustment (xxxx)	\$	0

TOTAL PROJECT COST \$ 838

Appropriation Request for 1994 Session	\$	588
Appropriation Estimate for 1996 Session	\$	250
Appropriation Estimate for 1998 Session	\$	N/A

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	7/94		
Site Selection and Purchase			
Design			
Construction			
Substantial Completion			24
Final Completion			6/95

PROPOSED METHOD(S) OF FINANCING (check one):

___ Cash: Fund _____
 ___ X Bonds: Tax Exempt ___ X Taxable ___

DEBT SERVICE PAYMENTS (Check all that apply):

___ X General Fund % of total 100
 ___ User Financing % of total _____
 Source of funds _____

FUNDING SOURCE:

\$ 588 Appropriation Request (1994 Session)
 \$ 588 State funding
 \$ Federal funding
 \$ Local gov't funding
 \$ Private funding

Agency Data Prepared by: John Wood
 Name

MHS
 Title

297-7002
 Telephone

8/17/93
 Date

AGENCY CAPITAL BUDGET REQUEST**Form E-4****Building Project Detail (Cont.'d)****Fiscal Years 1994-99****Dollars in Thousands (\$137,500 = \$138)****DEPARTMENT OF ADMINISTRATION ANALYSIS:**

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	60
Agency Priority	40
Asset Preservation/Deferred Renewal	50
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	190

READINESS QUOTIENT	
Programming	30
Design	15
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	33%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: Northwest Company Fur Post Development
TOTAL PROJECT COST: \$3,102
APPROPRIATION REQUEST FOR 1994 SESSION: \$3,102
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Pine City-Pine County

AGENCY PRIORITY (for 1994 Session only):

11 of 15 requests

1. PROJECT DESCRIPTION:

This project involves the construction of a visitor center, site landscaping and parking area in accordance with the master plan developed and approved under the Outdoor Recreation Act of 1975. This request is for funding to provide design services, site work, and exhibit development needs of the center. A visitor center functions as the starting point for the public's use of a major historic site. It contains exhibit space to tell the story of the site, restrooms, lunchroom, gift shop and staff offices. It prepares the visitor so that he or she might have a better understanding of the site's history.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The reconstructed Northwest Company Fur Post sits on its original location on 150 acres of land in Pine County. The Snake River passes through the site to provide an unusual scenic setting. For more than two centuries, fur traders from three nations threaded their canoes through the Northwest's lakes and rivers searching for animal pelts so highly prized by European and Asian fashion. A group of traders representing the British Northwest Company landed on the banks of the Snake River in October 1804, and set up a trading post to trade with the nearby Chippewa Indians. Today, this authentically reconstructed fur post is stocked with utensils and barter goods of the fur trade and gaily costumed guides demonstrate the everyday activities of the voyageurs.

A visitor center of approximately 15,000 gross square feet, with rest rooms and exhibit area plus parking is needed to properly present this site located approximately one mile off Interstate Highway 35 to the visitor. This project received \$250.0 from legislative action in 1991 for site improvements and design development drawings for the proposed visitor center. The visitor center has always been a component of this site's master plan. Design development drawings are now complete, and the project is ready to move into the construction drawing phase. The Northwest Company Fur Post, located in Pine County, has strong local and regional support. A "friends" group was established by local efforts to assist in this site's development, and highway signing. This site's signing on the interstate highway when it is fully developed will have a significant impact in attracting tourism traffic off of Interstate 35.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The story of Minnesota's first commercial enterprise is not told in its entirety anywhere in the state. The day-to-day operation of the Northwest Company Fur Post is now told at the site. A visitor center can tie the whole story together at a site that was a part of the fur trade and on land that is now owned by the state.

Operating costs will increase because the site will now be fully developed and as such requires additional staff, utility costs, equipment needs, etc. The site as it exists today only has the restored fur post (no water, restrooms, or heated buildings of any kind).

The potential for a highly visited site in this economically depressed area is significant. It is located just off of Interstate 35 at the Pine City exit about 50 miles north of the Twin Cities. The attendance potential could be 75,000 annually.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
☐ Adaption of an existing facility for new, expanded or enhanced uses.
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
☐ Hazardous materials
☐ Asset preservation
☐ Operating cost reductions
☒ Code compliance
☒ Handicapped access (ADA)
☒ Enhancement of existing programs/services
☒ Expansion of existing programs/services
☐ New programs/services
☐ Co-location of facilities
☐ Other (specify):

PRIOR COMMITMENT: ☐ No ☒ Yes

Laws 1991, Ch 254, Art. 1, Sec 14, Subd. 3(k) \$ 250.0

Laws, Ch, Sec \$

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1992

AGENCY BUILDING NAME AND #: N/A

STATE-WIDE BUILDING ID #: N/A

FACILITY SQUARE FOOTAGE:

Existing Building
N/A Gross Sq. Ft. (GSF)

Project Scope
N/A Gross Sq. Ft. Demolished
N/A Gross Sq. Ft. Renewal or Adaption
15,000 Gross Sq. Ft. New Construction

Final Building Size
15,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ N/A	\$ 100	\$ 100
Change in Bldg. Oper. Expenses . . .	\$ N/A	\$ 20	\$ 20
Change in Lease Expenses	\$ N/A	\$ N/A	\$ N/A
Change in Other Expenses	\$ N/A	\$ 100	\$ 100
Total Change in Operating Costs . .	\$ N/A	\$ 220	\$ 220

Other:

Change in F.T.E. Personnel N/A 4.0 4.0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

658-B08.meh 01-11-94 2:32pm cm

Acquisition (land and buildings)	\$	N/A
Consultant Services (pre-design and design)	\$	126
Construction	\$	1,800
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	150
Data/Telecommunications	\$	N/A
Art Work (1% of construction)	\$	26
Project Management	\$	N/A
Project Contingency	\$	N/A
Related Projects - Site Work	\$	300
Other Costs (please specify): Exhibits	\$	700
Inflation Adjustment (xxxx)	\$	0

TOTAL PROJECT COST \$ 3,102

Appropriation Request for 1994 Session	\$	3,102
Appropriation Estimate for 1996 Session	\$	N/A
Appropriation Estimate for 1998 Session	\$	N/A

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	7/94		
Site Selection and Purchase			
Design			
Construction			
Substantial Completion			
Final Completion		12/95	18

PROPOSED METHOD(S) OF FINANCING (check one):

___ Cash: Fund _____
 ___ X ___ Bonds: Tax Exempt ___ X ___ Taxable ___

DEBT SERVICE PAYMENTS (Check all that apply):

___ X ___ General Fund % of total 100
 ___ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 3,102 Appropriation Request (1994 Session)
 \$ 3,102 State funding
 \$ _____ Federal funding
 \$ _____ Local gov't funding
 \$ _____ Private funding

Agency Data Prepared by: John Wood
 Name

MHS
 Title

297-7002
 Telephone

8/17/93
 Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.
- Further cost planning is required to justify this request.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	60
Agency Priority	40
Asset Preservation/Deferred Renewal	0
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	140

READINESS QUOTIENT	
Programming	45
Design	45
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	58%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: History Center Public Use Modifications
TOTAL PROJECT COST: \$164
APPROPRIATION REQUEST FOR 1994 SESSION: \$164
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): St. Paul-Ramsey County

AGENCY PRIORITY (for 1994 Session only):

12 of 15 requests

1. PROJECT DESCRIPTION:

The History Center which opened for public use in 1993 has enjoyed enthusiastic public acceptance. Visitation exceeds projected use figures by over 39%. Since its opening in July of 1992 through June of 1993, a total of 346,910 individuals have visited the History Center. Projections for that period was 250,000 individuals. This project is designed to improve public use in two areas: 1) the microfilm reading room, and 2) site improvements to better utilize outside (non-building) areas. It involves construction of an expanded microfilm reading room, and site improvements to the grounds such as walkways and trails which will permit better utilization of outside areas.

The cost of the two elements of this project are as follows:

- Microfilm Reading Room expansion, \$64.0
The space for the microfilm expansion will be gained by relocating staff office areas, and expanding into that space. Because this expansion involves a public area, all design elements must conform to the guidelines as established by the Capitol Area Architectural and Planning Board. The cost per square foot of such remodeling is estimated at \$100 to \$120. The space involved would total about 600 sq. ft.
- Site improvements, \$100.0
The site improvements involve landscaping, and walkways consistent with the landscaping plan developed for this site in cooperation with the Capitol Area Architectural and Planning Board, and permanent tables and chairs

for use by visitors as they move about the site. This will permit outside programming for visitors, primarily relating to school groups.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The microfilm reading room has received such an increased level of use -- 68% over previous use and substantially over projections. Currently, patrons must be limited to 30 minutes use time. Microfilm reader usage has grown substantially due to the growth of microfilm based collections, and also because the History Center as constructed is reaching a broad new section of the public which are interested in the state's history. Over 92,500 microfilm rolls were used by History Center patrons since the July 1992 opening through June of 1993.

Additional space would allow the Society to purchase additional readers and to provide more films in this heavily used public service area.

Site improvements to the courtyard will enable the public and particularly school groups to use this area for lunches, programs, and group discussions.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

No impact on the operating budget. However, the microfilm expansion will require the purchase of additional equipment which the Society proposed to raise funds from donors or foundations. In addition, the thousands of people who use the building will be able to take advantage of the exterior space if these improvements are provided.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: Minnesota Historical Society

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
427,000 Gross Sq. Ft. (GSF)

Project Scope
0 Gross Sq. Ft. Demolished
5,000 Gross Sq. Ft. Renewal or Adaption
0 Gross Sq. Ft. New Construction

Final Building Size
427,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: M.S. 15.50.

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Lease Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Other Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Total Change in Operating Costs . .	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Other:

Change in F.T.E. Personnel 0 0 0

AGENCY CAPITAL BUDGET REQUEST

Form E-3

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT COSTS:

658-B04.meh 01-11-94 2:30pm cm

Acquisition (land and buildings)	\$	N/A
Consultant Services (pre-design and design)	\$	10
Construction	\$	125
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	29
Data/Telecommunications	\$	N/A
Art Work (1% of construction)	\$	N/A
Project Management	\$	N/A
Project Contingency	\$	N/A
Related Projects	\$	N/A
Other Costs (please specify):	\$	N/A
Inflation Adjustment (xxxx)	\$	0

TOTAL PROJECT COST \$ 164

Appropriation Request for 1994 Session	\$	164
Appropriation Estimate for 1996 Session	\$	N/A
Appropriation Estimate for 1998 Session	\$	N/A

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	<u>8/94</u>	<u>10/94</u>	<u>2</u>
Site Selection and Purchase	_____	_____	_____
Design	_____	_____	_____
Construction	<u>10/94</u>	<u>3/95</u>	<u>6</u>
Substantial Completion	<u>10/94</u>	<u>12/94</u>	<u>2</u>
Final Completion	<u>10/94</u>	<u>4/95</u>	<u>7</u>

PROPOSED METHOD(S) OF FINANCING (check one):

_____ Cash: Fund _____

X Bonds: Tax Exempt X Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 164 Appropriation Request (1994 Session)

\$ 164 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: John Wood
Name

MHS
Title

297-7002
Telephone

8/17/93
Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- This request contains a collection of subprojects. All subprojects are described.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

DEPARTMENT OF FINANCE ANALYSIS:

Two balances remain as unspent funds from the original History Center appropriations--\$222.7 in the Percent for Art program and \$193.0 in the History Center Exhibit program. Legislation would need to be amended in order for these balances to be used for this project request.

CAPITOL AREA ARCHITECTURAL AND PLANNING BOARD REVIEW:

This proposal recognizes the need for cooperation and coordination with the Capitol Area Board regarding any improvements to the courtyard. It is compatible with the Comprehensive Plan, but the actual design will need the involvement of the CAAPB.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	30
Agency Priority	20
Asset Preservation/Deferred Renewal	25
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	115

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	30
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	50%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: Traverse des Sioux - Site Development
TOTAL PROJECT COST: \$154
APPROPRIATION REQUEST FOR 1994 SESSION: \$154
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): St. Peter-Nicollet County

AGENCY PRIORITY (for 1994 Session only):

13 of 14 requests

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

1. PROJECT DESCRIPTION:

This request would allow an improvement and upgrading of existing accesses, abandonment of old roads and areas not needed for public programming, and would allow for new trails and interpretive kiosks and markers to be installed.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The Legislative Commission on Minnesota Resources has granted the Minnesota Historical Society funding (\$68 thousand) to develop a master plan for the Traverse des Sioux Historic Site, including an archaeological investigation. The Society, in cooperation with local schools, will conduct a summer school devoted to archaeology which will enable the completion of the master plan in a timely manner. The plan will be developed in consultation with Indians, related agencies and organizations, and, especially the Nicollet County Historical Society which is building a visitors center adjacent to this site. The improvements, based upon the plan, will imaginatively interpret the site and make it accessible to the public as a logical extension of the visitors' center experience. This joint effort, located adjacent to a major highway (S.H. 169), should attract a large number of visitors, surely in excess of 100,000 per year.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

No additional operating costs are associated with this project request.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☒ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☐ No ☒ Yes

Laws 1993, Ch _____, Sec LCMR \$ 68.0

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☐ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: N/A

STATE-WIDE BUILDING ID #: N/A

FACILITY SQUARE FOOTAGE:

Existing Building

N/A Gross Sq. Ft. (GSF)

Project Scope

N/A Gross Sq. Ft. Demolished

N/A Gross Sq. Ft. Renewal or Adaption

N/A Gross Sq. Ft. New Construction

Final Building Size

N/A Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Lease Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Change in Other Expenses	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Total Change in Operating Costs . .	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Other:

Change in F.T.E. Personnel 0 0 0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
 Fiscal Years 1994-99
 Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	0
Consultant Services (pre-design and design)	\$	0
Construction	\$	154
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	0
Data/Telecommunications	\$	0
Art Work (1% of construction)	\$	0
Project Management	\$	0
Project Contingency	\$	0
Related Projects	\$	0
Other Costs (please specify):	\$	0
Inflation Adjustment (xxxx)	\$	0

TOTAL PROJECT COST \$ 154

Appropriation Request for 1994 Session	\$	154
Appropriation Estimate for 1996 Session	\$	0
Appropriation Estimate for 1998 Session	\$	0

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	_____	_____	_____
Site Selection and Purchase	_____	_____	_____
Design	_____	_____	_____
Construction	10/94	7/95	10
Substantial Completion	_____	_____	_____
Final Completion	_____	_____	_____

PROPOSED METHOD(S) OF FINANCING (check one):

____ Cash: Fund _____

X Bonds: Tax Exempt X Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 154 Appropriation Request (1994 Session)

\$ 154 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: John Wood
 Name

MHS
 Title

297-7002
 Telephone

8/17/93
 Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Admin review is not applicable to this project.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	30
Agency Priority	20
Asset Preservation/Deferred Renewal	25
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	115

READINESS QUOTIENT	
Programming	0
Design	0
Cost Planning/Management	0
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	0%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: Historic Fort Snelling Site Improvements
TOTAL PROJECT COST: \$350
APPROPRIATION REQUEST FOR 1994 SESSION: \$350
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): St. Paul-Hennepin County

years. Based on 100,000 visitors we feel the potential to net an operating profit of \$20.0 annually is possible.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY PRIORITY (for 1994 Session only):

14 of 15 requests

1. PROJECT DESCRIPTION:

This request allows implementation of the Fort Snelling master plan by converting the area occupied by abandoned Building 17 and 18 into public use areas compatible with the Historic Fort. Where buildings 17 and 18 now stand is the location of the original historic Fort Snelling cemetery. This area will be restored and properly marked. Screened handicapped parking and access paths will allow easier use of the fort. Building 22, constructed in 1880, will be renovated for multiple use, including visitor food service. All of these project items conform to this historic site's master plan which was developed for this site as required by law in 1975. This will complete this part of that master plan by removing structures that are an intrusion to the 1820 period historic environment. This site has over 100,000 visitors per year.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The Minnesota Historical Society's strategic long-range plan is to invest available resources into assets that are used by the public rather than in new facilities that tend to increase operating cost.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The proposed food service has the potential to defer operative costs by about \$20.0 annually. This high visitor use historic site has no food service available to its many visitors. This has been an item requested by the public for many

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☒ Operating cost reductions
- ☐ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? F.Y. 1992-93 _____

AGENCY BUILDING NAME AND #:

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
30,000 Gross Sq. Ft. (GSF)

Project Scope
20,000 Gross Sq. Ft. Demolished
10,000 Gross Sq. Ft. Renewal or Adaption
N/A Gross Sq. Ft. New Construction

Final Building Size
10,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note): N/A

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>N/A</u>	\$ <u>N/A</u>	\$ <u>N/A</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>20</u>	\$ <u>20</u>	\$ <u>20</u>
Change in Lease Expenses	\$ <u>N/A</u>	\$ <u>N/A</u>	\$ <u>N/A</u>
Change in Other Expenses	\$ <u>(20)</u>	\$ <u>(20)</u>	\$ <u>(20)</u>
Total Change in Operating Costs . .	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Other:

Change in F.T.E. Personnel N/A N/A N/A

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

658-B06.meh 01-11-94 2:30pm cm

PROPOSED METHOD(S) OF FINANCING (check one):

_____ Cash: Fund _____
 X Bonds: Tax Exempt X Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

_____ General Fund % of total _____
 X User Financing % of total 100%

Source of funds _____

FUNDING SOURCE:

\$ 350 Appropriation Request (1994 Session)
 \$ 350 State funding
 \$ _____ Federal funding
 \$ _____ Local gov't funding
 \$ _____ Private funding

Acquisition (land and buildings) \$ _____ N/A
 Consultant Services (pre-design and design) \$ _____ N/A
 Construction \$ _____ 350
 Furnishings, Fixtures and Equipment (F.F. & E.) \$ _____ N/A
 Data/Telecommunications \$ _____ N/A
 Art Work (1% of construction) \$ _____ N/A
 Project Management \$ _____ N/A
 Project Contingency \$ _____ N/A
 Related Projects \$ _____ N/A
 Other Costs (please specify): \$ _____ N/A
 Inflation Adjustment (xxxx) \$ _____ 0

TOTAL PROJECT COST \$ _____ 350

Appropriation Request for 1994 Session \$ _____ 350
 Appropriation Estimate for 1996 Session \$ _____ 0
 Appropriation Estimate for 1998 Session \$ _____ 0

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	<u> 7/94 </u>	_____	_____
Site Selection and Purchase	_____	_____	_____
Design	_____	_____	_____
Construction	_____	_____	_____
Substantial Completion	_____	_____	<u> 24 </u>
Final Completion	_____	_____	<u> 6/95 </u>

Agency Data Prepared by: <u>John Wood</u>	<u>MHS</u>	<u>297-7002</u>	<u>8/17/93</u>
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- Further cost planning is required to justify this request.
- This request contains a collection of subprojects. All subprojects are described.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	60
Agency Priority	20
Asset Preservation/Deferred Renewal	50
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	170

READINESS QUOTIENT	
Programming	15
Design	15
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	25%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: History Center Parking Ramp Planning
TOTAL PROJECT COST: \$6,685
APPROPRIATION REQUEST FOR 1994 SESSION: \$200
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$6,485
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): St. Paul-Ramsey County

AGENCY PRIORITY (for 1994 Session only):

15 of 15 requests

1. PROJECT DESCRIPTION:

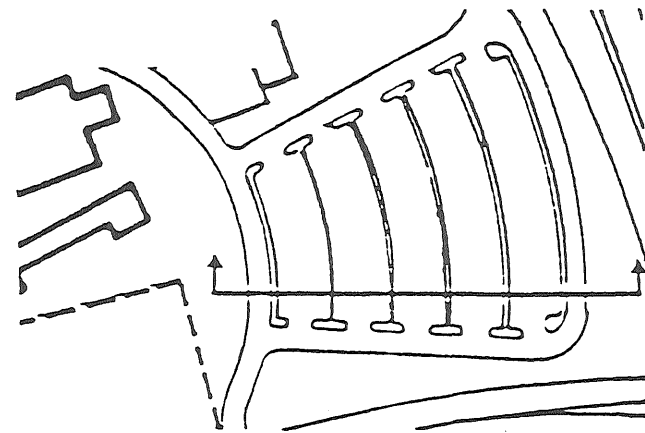
This request covers funds to develop preliminary data on the need for a parking ramp, and design development consideration that are consistent with the design framework requirements of the Minnesota History Center, and its approximate nine acre site. The funding request breakdown by biennium for this project is as follows:

F.Y. 1994-95 \$200 planning
F.Y. 1996-97 \$6,485 construction

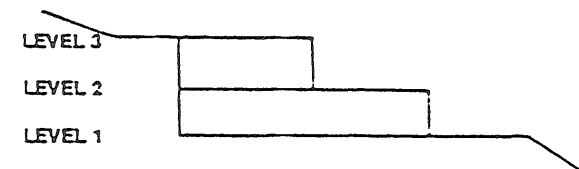
2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

In 1985 the project development plans for the Minnesota History Center included a parking ramp to serve the public if site characteristics in the Capitol complex were compatible with such a structure. The current nine acre site was acquired in 1986. It was decided to move forward with the Minnesota History Center using surface parking. If public use warranted, a parking alternative could then be considered. In 1990 the Capitol Area Architectural and Planning Board and the Minnesota Historical Society, using the firms of Strgar-Roscoe, and Dober and Associates, conducted a site utilization assessment study for parking that would meet the site design framework requirements that are necessary on the History Center site to preserve land use and vistas. It was determined in that assessment that a 630 car terraced ramp could be placed on the site (see schematic below, figure 1). The planning funds in this request would be to conduct a current evaluation, and

design consideration of such a need in relation to other alternatives to relieve the parking congestion. Preconstruction visitation estimates were 250,000 people per year. Actual visitation since the History Center was opened to the public (July, 1992) through June of 1993 is 346,910 visitors which is a 39% increase over projected usage.



TOTAL SPACES = 630



SCHEMATIC SECTION *Figure 1*

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Such a ramp could yield a significant level of added income to assist in deferring some of the History Center operating costs. The Minnesota Historical Society operates the parking facilities at the History Center and sets the fees (M.S. 138.94). The income received is deposited to the Minnesota Historical Society and is to be used to defer operating costs of the History Center.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
☐ Adaption of an existing facility for new, expanded or enhanced uses.
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
☐ Hazardous materials
☐ Asset preservation
☒ Operating cost reductions
☐ Code compliance
☐ Handicapped access (ADA)
☐ Enhancement of existing programs/services
☒ Expansion of existing programs/services
☐ New programs/services
☐ Co-location of facilities
☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

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

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: N/A

STATE-WIDE BUILDING ID #: N/A

FACILITY SQUARE FOOTAGE:

Existing Building

_____ N/A Gross Sq. Ft. (GSF)

Project Scope

_____ N/A Gross Sq. Ft. Demolished

_____ N/A Gross Sq. Ft. Renewal or Adaption

_____ N/A Gross Sq. Ft. New Construction

Final Building Size

_____ N/A Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: M.S. 15.50

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ N/A	\$ N/A	\$ N/A
Change in Bldg. Oper. Expenses . . .	\$ N/A	\$ N/A	\$ N/A
Change in Lease Expenses	\$ N/A	\$ N/A	\$ N/A
Change in Other Expenses	\$ N/A	\$ N/A	\$ N/A
Total Change in Operating Costs . .	\$ N/A	\$ N/A	\$ N/A

Other:

Change in F.T.E. Personnel N/A N/A N/A

Form E-3

PROPOSED METHOD(S) OF FINANCING (check one):

Acquisition (land and buildings)	\$	N/A
Consultant Services (pre-design and design)	\$	200
Construction	\$	6,485
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	N/A
Data/Telecommunications	\$	N/A
Art Work (1% of construction)	\$	N/A
Project Management	\$	N/A
Project Contingency	\$	N/A
Related Projects	\$	N/A
Other Costs (please specify):	\$	N/A
Inflation Adjustment (xxxx)	\$	0

TOTAL PROJECT COST \$ 6,685

Appropriation Request for 1994 Session	\$ 200
Appropriation Estimate for 1996 Session	\$ 6,485
Appropriation Estimate for 1998 Session	\$ N/A

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	7/94	6/95	12
Site Selection and Purchase	N/A	N/A	N/A
Design	N/A	N/A	N/A
Construction	N/A	N/A	N/A
Substantial Completion	N/A	N/A	N/A
Final Completion	N/A	N/A	N/A

 Cash: Fund
 X Bonds: Tax Exempt X Taxable

DEBT SERVICE PAYMENTS (Check all that apply):

 X General Fund % of total 100

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 200 Appropriation Request (1994 Session)

\$ 200 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- Further cost planning is required to justify this request.

DEPARTMENT OF FINANCE ANALYSIS:

Because MHS currently receives parking receipts from the existing parking lots on the History Center site and because these user fees are retained by MHS rather than being deposited into the state's General Fund, a possible alternative might be for MHS to reallocate its existing operating budget to use these receipts to fund the planning costs for this project. This is consistent with recent capital budget trends which encourage parking facilities to utilize their revenue-raising potential to become self-sufficient.

Furthermore, the planning study should be expanded to include consideration of all options beyond construction of a parking ramp. Such options might include, but are not limited to, development of off-site parking facilities and car/van pooling for employees.

CAPITOL AREA ARCHITECTURAL AND PLANNING BOARD REVIEW:

The Capitol Area Board supports the need for this timely consideration of parking needs and alternatives for handling those needs; however, the cost of such a parking assessment would likely be smaller than the requested amount. If it is decided to proceed with construction of a ramp, it would be necessary to make \$250.0 available to the Board for the required competition to select its design.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	30
Agency Priority	20
Asset Preservation/Deferred Renewal	0
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	90

READINESS QUOTIENT	
Programming	45
Design	45
Cost Planning/Management	30
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	67%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: Ramsey House - Interior Restoration - 1996-97 Biennium
TOTAL PROJECT COST: \$50
APPROPRIATION REQUEST FOR 1994 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$50
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): St. Paul - Ramsey County

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

Restore upper level rooms to their original period - includes restoration of walls, ceiling, wall covering, floors and woodwork. This project is for the 1996-97 biennium.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Will complete the interior restoration of this historic house in accordance with its master plan. It will provide additional interpretive opportunities for the public.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

No impact on operating budget. The areas involved because of the nature of the house's construction are already heated and lighted.

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST

Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society

PROJECT TITLE: Conservation and Preservation of State Capitol Sculptures - 1996-
97 Biennium

TOTAL PROJECT COST: \$190

APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-

APPROPRIATION ESTIMATE FOR 1996 SESSION: \$190

APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-

LOCATION (CAMPUS, CITY, COUNTY): St. Paul - Ramsey County

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

These funds are for use in cleaning and repairing the sculptures in the State Capitol. This project is for the 1996-97 biennium.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE
STRATEGIC GOALS AND CAPITAL PLAN:

These sculptures are viewed by tens of thousands of visitors each year. Their preservation is very important to the total interpretation and appearance of the public areas of the State Capitol. The Minnesota Historical Society is responsible under state law (M.S. 138.67-138.69) for the public areas of the Capitol.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

No impact on operating budget.

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: Ramsey House - Restore Cast Iron Fence - 1996-97 Biennium
TOTAL PROJECT COST: \$75
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$75
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): St. Paul - Ramsey County

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

This project is for restoration of broken areas of the original cast iron fence that borders three sides of the Alexander Ramsey House. This project is for the 1996-97 biennium.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The fence is original, and a very important historic element of this historic site. Its preservation is important to the site's appearance and security.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

No impact on operating budget.

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: Fort Snelling Restoration - 1996-97 and 1998-99 Biennia
TOTAL PROJECT COST: \$190
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$65
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$125
LOCATION (CAMPUS, CITY, COUNTY): St. Paul - Hennepin County

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

This project covers two biennia and includes the renovation of several buildings on the upper level of the site at a cost of \$65.0. The buildings are Building 21 and 30. They require stabilization and roof repair. The second component of this project is the development of Camp Coldwater and Selkirk on the Mississippi River level of this site. This development's cost is \$125.0.

1996-97 costs = \$65.0
1998-99 costs = \$125.0

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The buildings involved in this project are key to the site's utilization. Camp Coldwater and Selkirk were used by the soldiers who constructed Fort Snelling in 1820. Their development will provide an added historical area for the public to utilize. This development is consistent with important events in this site's history.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The development of Camp Coldwater and Selkirk areas of the site will increase the annual operating costs of this site by about \$25.0. Added costs would include interpretive staff, rubbish removal, and interpretive materials such as brochures.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: Lower Sioux Agency Expansion - 1996-97 Biennium
TOTAL PROJECT COST: \$386
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$386
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Morton - Redwood County

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

This project involves remodeling and expansion of the Lower Sioux Agency Interpretive Center. This center - built in 1969 - is now too small to handle the increased public use of this site which has doubled in the past year. The expansion would be approximately 20,000 sq. ft. in size, and include furnishings. This project is for the 1996-97 biennium.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The interpretive center is a key element in this site's master plan. The increase in attendance, partly due to the construction of a casino about one mile away, is expected to continue. The current center's size of about 12,000 sq. ft. is inadequate.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Operating costs will increase about \$25.0 per year due to increased utilities and staff.

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: Lindbergh Exhibit Replacement - 1996-97 Biennium
TOTAL PROJECT COST: \$200
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$200
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Little Falls - Morrison County

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

This project involves replacement of the permanent exhibits in the interpretive center at the Charles A. Lindbergh boyhood home in Little Falls. These exhibits are over 18 years old. They cover 2,570 sq. ft. and require complete reconstruction. This involves historical materials, cabinetry, electrical, glass case production, etc. This project is for the 1996-97 biennium.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

These exhibits are critical to the historical interpretation at this site. They enable the public to better understand the site's history. About 30,000 visitors use this site annually. This site is one of the most important of Minnesota's historical resources.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

No impact on operating budget.

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: Oliver Kelley Farm Maintenance Building - 1996-97 Biennium
TOTAL PROJECT COST: \$165
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$165
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): Elk River - Anoka County

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

This project involves the construction of an approximate 15,000 ft. structure to house the various pieces of farm implements used at the Oliver H. Kelley historic site. The building would have electricity and heat. This is a project for the 1996-97 biennium.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The proposed facility is a basic element of the farm's operation. Its use will ultimately increase the equipment life at the farm by storing it in a proper manner. Much of the equipment is early wooden farm machinery which deteriorates quickly when stored outside.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Utility and heating costs will increase about \$4.0 on an annual basis.

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: Historic Forestville Development - 1996-97 and 1998-99 Biennia
TOTAL PROJECT COST: \$2,450
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$450
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$2,000
LOCATION (CAMPUS, CITY, COUNTY): Forestville - Fillmore County

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

This project involves two phases. The first phase, during the 1996-97 biennium, would involve the stabilization of all structures at the site, some of which go back to 1851. This involves five structures. The second phase, during the 1998-99 biennium, involves the construction of an interpretive center (approximately 18,000 sq. ft.) and a trail system at the site which covers 21 acres. The various costs by biennium are as follows:

1996-97 costs = \$450.0
1998-99 costs = \$2,000.0

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This development follows the plan for this site's development. It is one of the last sites of this type which still exists in Minnesota.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

This development will add about \$125.0 to this site's operating budget which is currently about \$110.0 per year. Added costs would include staff, heat, utilities, grounds keeping costs, and consumable supplies.

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: Grand Mound Expansion - 1996-97 Biennium
TOTAL PROJECT COST: \$75
APPROPRIATION REQUEST FOR 1994 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$75
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): International Falls - Koochiching County

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

This project involves adding a 5,000 sq. ft. expansion to the site's interpretive center which was constructed in 1970. The added space would fill a need as an educational wing for school groups. This is a project for the 1996-97 biennium.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Expansion of the site's space is consistent with the long-term use of this site in serving school groups. No such space now exists.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

A modest increase in utility costs, and consumable supplies would occur; estimate is \$2.5 per year.

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: Lower Sioux Agency Historic Trail Development - 1998-99
Biennium
TOTAL PROJECT COST: \$142
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$142
LOCATION (CAMPUS, CITY, COUNTY): Morton - Redwood County

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

This project involves construction of the Historic Trail system at the Lower Sioux Agency historic site near Morton. This site encompasses over 440 acres, and cannot be fully utilized by the public without a trail system. This is a project for the 1998-99 biennium.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This trail system is a component of this historic site's master plan as originally developed in 1969. It is critical to the site's development, and is the final item in completing this site's development.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

A minor impact on this site's operating budget would occur. It involves some increased maintenance costs; estimate is \$.5 per year.

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: Split Rock Lighthouse Barn - 1998-99 Biennium
TOTAL PROJECT COST: \$110
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$110
LOCATION (CAMPUS, CITY, COUNTY): Two Harbors - Lake County

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

This project involves reconstruction of the barn which burned down at this site during its operation by the U.S. Coast Guard. The foundation still exists. Construction is of wood. This is a project for the 1998-99 biennium.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This item will complete this site's master plan for public use. It will serve as an interpretive resource to this site which has over 150,000 visitors per year.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

No impact on operating budget. The barn is unheated.

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: Fort Ridgely/Upper Sioux Trails - 1998-99 Biennium
TOTAL PROJECT COST: \$100
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$100
LOCATION (CITY, COUNTY): Renville County and Yellow Medicine County

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

This project involves constructing a network of trails at Fort Ridgely and the Upper Sioux Agency historic sites that will enable the visiting public to take self-guided tours. Construction would involve grading, signing, walkways, etc.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

These sites lend themselves to self-guided tours. The proposed project fits into the goals of improving the public's utilization of a historic site, and maintaining the quality of the historical interpretation.

3. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Minnesota Historical Society
PROJECT TITLE: Birch Coulee Development - 1998-99 Biennium
TOTAL PROJECT COST: \$206
APPROPRIATION REQUEST FOR 1994 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$206
LOCATION (CAMPUS, CITY, COUNTY): Morton - Redwood County

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

This project involves the development of Birch Coulee historic site located near Morton. It is a battlefield site relating to the 1862 uprising. The project involves construction of trails, markers, and roadways to properly interpret this site. This is a project for the 1998-99 biennium.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This site is currently undeveloped in relation to its master plan. This development is in accordance with the master plan developed for this site.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

An operating budget of approximately \$50.0 a year would be needed for maintenance, rubbish removal, consumable supplies, and staff.

4. OTHER CONSIDERATIONS (OPTIONAL):

Minnesota Strategic Capital Budget Plan 1994-99
Governor's Recommendations
(in \$000)

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
Sibley House								
Sibley House site restoration	1	230	1,373	1,794	2,208	0	0	0
Interpretive Center	2	140	1,100	1,369	2,117	0	0	0
Agency Totals			\$2,473	\$3,163	\$4,325	\$0	\$0	\$0

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AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary
Fiscal Years 1994-99

Form A

1. **AGENCY:** Sibley House Association

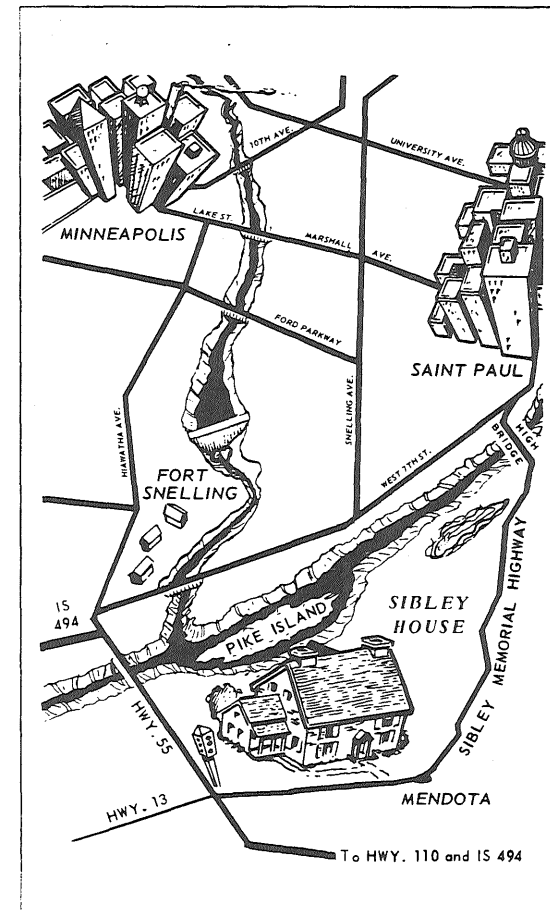
2. **AGENCY MISSION STATEMENT:**

The mission of the Sibley House Association is to present Minnesota's history to the general public through the interpretation of the Sibley House properties. The site includes the following buildings: The Henry Hastings Sibley House, the Jean Baptiste Faribault House, the Hypolite du Puis House, and several outbuildings.

The Henry Hastings Sibley House, built between 1835 and 1837, was the home of the first state governor of Minnesota and the administrative offices for the American Fur Company. Today, Henry Hastings Sibley's home represents a typical home of the 1840s and 1850s. The Jean Baptiste Faribault House, built between 1837 and 1840 and originally the home of an early fur trader and local businessmen, now houses an extensive Native American objects collection representing native groups from across the nation. The Du Puis House, built between 1853 and 1854, the home of Hypolite du Puis--a clerk for the American Fur Company, private secretary to Henry Sibley and a general store keeper--is now used as the entry portal to the historic site. The remaining buildings have a variety of uses such as a home for the caretaking personnel and storage. A smaller building, the ice house, currently represents a fur store of the 1840s.

Future plans for these buildings are to bring them back to their original use and appearance. The mission of presenting Minnesota's history at this site is accomplished through on-site tours, week-end activities relevant to the period and site, and outreach programs to interested groups. These activities are supported by intensive research, maintenance of the buildings, and preservation of the collections.

Sibley Historic Site, the first restored site in the state, provides the only place where all aspects of Minnesota's early history can be seen including Native America, fur trade, social, military, and governmental history in their natural environment. This site contains the oldest existing stone buildings in the state, is the location of the first business district, and is the first white, non-military settlement in Minnesota.



AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

The goal of the Capital Request is to bring the Sibley Historic Site to the standard of excellence required of Minnesota's educational standards. This must be done due to its historic importance and being located in an area of high foreign and out-of-state tourism. The Sibley Historic Site, located in Mendota, is only minutes away from the Minneapolis-St. Paul Airport, the Mall of America, and several other historic sites.

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

The Sibley House Association has operated this site since 1910 on private dollars and volunteer hours. Beginning in 1980 limited public funds were obtained for interpretative and caretaking staff and a portion of the operating costs. In 1993, state funding for the Sibley House Association was \$93.0. In 1990 an Agreement to Agree was completed between the Minnesota Historical Society and the Sibley House Association for the Sibley House Association to give the entire site and artifact collections to the state of Minnesota. Copies of the "Agreement to Agree" may be obtained upon request. The conditions of this agreement were: 1) adequate funding from the state of Minnesota to make capital improvements and to provide sufficient operating funds for the Minnesota Historical Society to operate the site, and 2) that the site will be operated as an educational and historic endeavor in perpetuity or the ownership would revert to the Sibley House Association. The location of the site and its importance demand a standard of excellence which will portray Minnesota in a positive manner to visitors.

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

The condition of these buildings and artifacts is diminishing and must have immediate work for preservation. The Sibley, Faribault, and Utility buildings are currently being interpreted correctly. The Du Puis House, Ash House, and Summer Kitchen/Laundry should be returned to their 1840-1850 appearance. This would mean the removal of the 20th century additions and intrusions on these buildings. Removal of these additions and return to original appearance and use would augment the interpretation of the site allowing visitors to experience and learn more

about the times and lifestyles of the 1840s and 1850s.

Additionally, these facilities are in a state of deterioration and do not meet safety and handicapped accessible requirements. The public bathrooms housed in the ash house were installed over 50 years ago and are in such a state of deterioration that they are, for all practical purposes, unusable. The modern addition to the Du Puis House is as old and would be economically impractical to repair as well as detracting from the historical integrity of the site as a whole. With removal of the 20th century additions to the existing buildings, all support areas for staff and visitors would be gone.

To fill this need, an interpretive center is in the 6 year plan. This building would serve multiple purposes. It would serve as an entry portal to the site with a theater area for an introductory film to the site, programming for the historic site, and a gift shop. Public facilities, which would be handicapped accessible, would be located here as well. Support areas such as office space, classrooms, storage areas, exhibit space, conservation laboratory, and meeting rooms would also be located in this building. The building itself, a three story structure, would be located on Sibley Memorial Highway. With the transfer of the Sibley Historic Site to Minnesota Historical Society not occurring, a facility of this nature is a must for this historic site. Sibley Historic Site is one of the most important historic sites in the state and demands a quality facility which will allow the Sibley House Association to present the site and its history to visitors.

5. DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:

Because the conditions of the Agreement to Agree have not been acted upon by the state legislature and the transfer of the properties to the state of Minnesota did not take place in 1993 as recommended, this capital request is mandatory to avoid the loss of this educational and historic treasure. The site qualifies for Federal Intermodal Surface Transportation Efficiency Act (ISTEA) funds and with the support of the Minnesota governing bodies, ISTEA funds could be used to match Minnesota capital improvement funding. We have attempted to obtain funds through private foundations such as the Elmer and Eleanor Anderson Foundation, the

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

Athwin Foundation, BMC Foundation, as well as several other foundations and have approached Minnesota labor unions for assistance with restoration of the buildings. We will continue to seek private funding. A total of 23 requests to foundations and unions are currently in process.

In regards to the interpretive center, this request is mandatory to enable the site to continue to interpret the history of early Minnesota to its visitors. By restoring existing buildings to their original appearance, visitors will be given a fuller knowledge of what took place in Minnesota: the early business, political, economic, ecological, Native America, and social history of that time period. To accomplish this goal, it is necessary to provide an area in which to store the collection and in which staff can operate. A storage area would allow those parts of the collection not in use to be removed from the houses and be placed in a climate controlled area which is currently not available. Modern exhibit space would allow for the development of quality exhibits which are easily accessible to the visitors. Additionally, exhibits mounted in modern exhibit space rather than in a period house would lend themselves to a more thorough interpretation. Another benefit of such a facility would be the availability of the facility to city and other groups for meeting space.

6. AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

The Sibley House Association has had a total structural engineering study completed by Johnson, Meyers, and Borgman as well as a historic structures and an architectural, mechanical, and systems report by Short, Elliot and Hendrickson. Recommendations from the Museum Assessment Program (MAP), Museum Assessment Program II (MAPII), and Conservation Assessment Program (CAP) have been made. These studies have all been performed within the last seven years and are an update on a 1978 structural assessment done by Setter, Leach, and Lindstrom. The Setter, Leach and Lindstrom report was contracted and paid for by the state through the auspices of Minnesota Historical Society. Phase I of the Setter Leach and Lindstrom survey was completed with Federal dollars. Phase 2 and 3 were not completed because Federal support for restoration was not available.

In 1986 the MAP, a program designed to evaluate the site as a whole, was performed. Some of the recommendations for restoration, conserva-

tion of artifacts, and administrative changes have been implemented. Others have waited for funding. MAPII, an evaluation of the collections, was performed in 1987. These assessments were followed by the CAP study, an evaluation of the physical environment of the collections. These were followed by the Short, Elliot, and Hendrickson studies in 1990 and 1991. These studies have been the basis for the development of a 6 year plan for the site.

Recommendations from the MAP, MAPII, and CAP have indicated a need for climate controlled storage as well as the need for better exhibit space. While many of the recommendations of these studies have been implemented, it has been on the limited scale that existing facilities would allow. With a new building the recommendations could be completely met resulting in a conscious effort to better preserve the history of Minnesota. Additional recommendations were for development of support areas which would aid the administration and staff to work more efficiently. The organization will continue, as always, to work for funding from private sources. Funding obtained through the state could be used as match for private funds.

7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1988-1993):

The Sibley House Association has not received any capital improvement funds since the 1978 funding for the Setter, Leach and Lindstrom report. The Sibley House Association has, during the last 6 years, received some maintenance repair funding and \$25.0 from the 1989 legislature for archaeological work near the Utility Building (Ice House) which has been restored. Some private monies have been obtained from individuals toward the conservation of artifacts as well as federal dollars for the MAP, MAPII, and CAP studies. The Minnesota Mining and Manufacturing Company donated materials toward the current restoration and the Lathe and Plaster Group and the Plaster Tender's Union donated labor and materials toward the restoration. We will continue to approach private foundations and individuals for additional support.

The Sibley House Association has not received funding for new construction from the state or any other governmental agency. The Interpretive Center project will also involve archaeological work as the building is

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

intended to be a three story structure with a walkout first floor which would bring visitors directly to the site.

8. OTHER (OPTIONAL):

Options known for new construction are very limited. State funding would serve as a match for funding from private sources and donations of labor and materials. Currently, the organization has no known source for match funding which could be used as match for a challenge grant. Transfer of the properties to Minnesota Historical Society has not occurred and thus the organization must make a Capital Request for funds for this unique site.

The Sibley House Association will attempt to work with an Architect during the September 1 - February 1 period in order to further refine the project cost estimates and schedules.

AGENCY CAPITAL BUDGET BRIEF
Projects Summary
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form B

AGENCY: Sibley House Association

Project Title	Project Type*	1994 Agency Priority Ranking	Agency Project Requests (\$ by Session)				Strategic Score	Governor's Recommendation (\$ by Session)			
			1994	1996	1998	Agency Total \$		1994	1996	1998	Governor's Total \$
Sibley House Site Restoration	R	1	\$1,373	\$1,794	\$2,208	\$5,375	230	0	0	0	0
Interpretive Center	C	2	1,100	1,369	2,117	4,586	140	0	0	0	0
Total Project Requests:			\$ 2,473	\$ 3,163	\$ 4,325	\$ 9,961		\$ 0	\$ 0	\$ 0	\$ 0

* Archaeology is a non-building item but needs to be completed prior to any disturbance of ground surfaces.

** Artifact appraisal and curatorial maintenance is an item that must be done to protect and preserve the items pertinent to the history of the site and covered by federal mandate on National Historic Registered Properties.

Project Type*	1994 Session	1996 Session	1998 Session
Construction of a new facility	\$ 1,100	\$ 1,369	\$ 2,117
Adaption of an existing facility for new, expanded or enhanced programs or uses	\$ -0-	\$ -0-	\$ -0-
Adaption of an existing facility for code-required changes or liability purposes	\$ -0-	\$ -0-	\$ -0-
Renewal of existing facilities or assets and CAPRA requests (no program changes)	\$ 1,373	\$ 1,794	\$ 2,208
Non-building projects, grants-in-aids, funds to other government units	\$ -0-	\$ -0-	\$ -0-
Total	\$ 2,473	\$ 3,163	\$ 4,325

* Project Types (choose one for each project or program):

- C = Construction of a new facility for new program/uses or for expanded /enhanced programs/uses or for replacement purposes.
- AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.
- AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.
- NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.

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AGENCY CAPITAL BUDGET BRIEF
Facilities Summary
Fiscal Years 1991-95
Dollars in Thousands (\$137,500 = \$138)

Form C

AGENCY: Sibley House Association

Agency Facility Information	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Actual)	F.Y. 1994-95 (Estimated)	1994 Session (Requested)
Gross Square Footage of State Owned Buildings*	25,550	25,550	25,550	25,550	22,500
Leased Square Footage	0	0	0	0	0

Agency Operating Budgets **	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Budgeted)	F.Y. 1994 (Budgeted)	F.Y. 1995 (Budgeted)
Operating Repair and Betterment Account(s)	\$ N.A.	\$ N.A.	\$ N.A.	\$ N.A.	\$ N.A.
Operating Maintenance Account(s)	\$ N.A.	\$ N.A.	\$ N.A.	\$ N.A.	\$ N.A.
Lease Payments	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

* Buildings on the Sibley House site are owned by the Sibley House Association.

** The Sibley House Association has received the following state operation appropriations: FY 1991, \$93.0; FY 1992, \$93.0; FY 1993 (budgeted), \$93.0; FY 1994 (budgeted), \$88.0; FY 1995 (budgeted), \$88.0.

AGENCY CAPITAL BUDGET REQUEST
CAPRA Summary
Fiscal Years 1991-99
Dollars in Thousands (\$137,500 = \$138)

Form D

AGENCY: Sibley House Association

Institution	Project Description	CAPRA Project Category *	Priority Criteria **	Agency Project Requests (\$ by Session)			
				1994	1996	1998	Agency Total \$
Sibley House Association	N/A	N/A	N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
Total Project Requests:				\$	\$	\$	\$

*CAPRA project category:

1 = Unanticipated emergency

2 = Life safety hazard

3 = Hazardous substance elimination

4 = External building repair including structural repair

**Priority criteria:

A = Urgent

B = Economy (needed to minimize future expenditures)

Agency CAPRA Budgets	F.Y. 1991	F.Y. 1992	F.Y. 1993	1994 Session (Requested)	1996 Session (Requested)	1998 Session (Requested)
CAPRA Allocation(s)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Repair and Betterment Accounts (Higher Education)	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ N/A

Agency Data Prepared by: Mrs. Robert E. (Nancy) Moses
Name

President, SHA
Title

(612)885-2551
Telephone

8/10/93
Date

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Sibley House Association
PROJECT TITLE: Sibley House Site Restoration/Reconstruction
TOTAL PROJECT COST: \$5,375
APPROPRIATION REQUEST FOR 1994 SESSION: \$1,373
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$1,794
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$2,208
LOCATION (CAMPUS, CITY, COUNTY): Historic Mendota--Dakota County

AGENCY PRIORITY (for 1994 Session only):

1 of 2 requests

1. PROJECT DESCRIPTION:

The project relates to the restoration, reconstruction, and construction of buildings in the Sibley Historic Complex located in the Historic District of Mendota and the preservation of artifacts as mandated by the National Historic Preservation Act. A breakdown of the various elements of this project by biennium within the 6 year plan is as follows. Dates where shown are original construction dates.

	<u>1994 Session</u>	<u>1996 Session</u>	<u>1998 Session</u>
a. Electrical Code	\$ 84	\$ -0-	\$ -0-
b. Sibley House 1835	570	10	-0-
c. DuPuis House 1853	70	35	1,000
d. Faribault House	80	500	10
e. Summer Kitchen/Laundry 1843	8	30	100
f. Construction Archaeology	350	350	150
g. Artifact Preservation	186	48	120
h. Miscellaneous Bldgs--Shed/ Ash House 1840/Ice House 1843	10	11	5
i. Walks/Grounds/Signs	15	20	17
j. Miscellaneous Construction	0	500	506
k. Project Contingency	<u>0</u>	<u>290</u>	<u>300</u>
TOTALS	\$ 1,373	\$ 1,794	\$ 2,208

The Sibley House has the following needs in order of priority:

1. Replacement of beams and floor joists in basement.
2. Total rewiring--the original wiring of 1910 is still in place with patchwork repairs over time.
3. Updating of electronic security.
4. Stabilization of interior walls and redecorating.
5. Heating system
6. Archaeological investigation of builder's trench
7. Waterproofing of exterior walls of basement.

The Du Puis House has the following needs in order of priority:

1. Replacement of beams and floor joists in basement.
2. Removal of non-historic portion of building and repair/replacement of north wall of brick structure.
3. Reconstruction of interior to 1853 appearance.
4. Removal of non-historic bathrooms and kitchen/wiring building.
5. Heating system.
6. Electronic security.
7. Archaeological investigation of builder's trench.
8. Waterproofing of exterior of basement.

The Faribault House has the following needs in order of priority:

1. Heating system.
2. Total rewiring.
3. Interior removal of non-historic elements, reconstruction to 1840 appearance, decorating.
4. Archaeological investigation of builder's trench.
5. Waterproofing of exterior of basement walls.
6. Replacement of roof with hand split cedar shingles.

Summer Kitchen/Laundry:

1. Removal of 20th century additions
2. Repair/replacement of brick walls.
3. Heating system.
4. Wiring.
5. Electronic security.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

6. Returning interior to 1843 appearance.

Ash/Smoke House

1. Removal of 20th century bathrooms
2. Wiring
3. Electronic security.
4. Return to 1843 appearance--exterior and interior.

Ice House

1. Correct some non-code wiring--wiring on outside of building which should be buried.
2. Heating.
3. Electronic security.

Additionally, an archaeological survey of the entire site must be performed. Before any work may be done on a site which is listed on the National Register of Historic Places, which Sibley Historic Site is, an investigation of any portion which will be subjected to removal must be done. This investigation would also indicate other structures and buried cultural objects which may exist on the properties. The Sibley House Association is working with the Institute for Minnesota Archaeology (IMA) on this project and is in the process of establishing an education program in conjunction with the IMA.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The Sibley House Association has for the past 80 years operated the subject properties primarily with volunteer hours using donated funds which have been supplemented by a state appropriation. This appropriation is budgeted at \$93.0 in each of F.Y. 1993 and F.Y. 1994. The properties because of age and public use have deteriorated to a point where restoration and reconstruction needs to preserve the site and meet code requirements has reached a very critical stage. Such items as electrical in the buildings have reached a stage where they create a fire hazard for the buildings; plumbing has become old and outmoded and, in some cases, is not properly vented.

This is one of Minnesota's significant historical areas and warrants preserva-

tion. Costs associated with this request have been developed by the Sibley House Association using estimates from experts in the various fields.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Restoration and reconstruction of this historic complex will significantly increase the operating budget operating budget to \$691.0 per biennium, an increase of \$575.0 per biennium over the current biennial operating budget.

4. OTHER CONSIDERATIONS (OPTIONAL):

Sibley Historic Site has written several grants in the past year. Many of these have resulted with in-kind donations toward the stabilization of the Sibley House (approximately \$20.0). One grant of \$1.0 toward general operating support from the Elmer and Eleanor Andersen Foundation has been obtained. Grants continue to be written. Additionally, the Friends of the Historic Sibley Site sponsored a fund raising event for the site and are discussing another event. Over the past five years gate receipts have risen by approximately 2% per year.

Sibley House association is currently working with Short, Elliot and Hendrickson on more precise figures for the interpretive center and these are included under #2 of 2 requests. Stabilization costs are included in the Mechanical, Structural and Electrical Report prepared by Short, Elliot and Hendrickson. This report has been made available to the Department of Administration.

Project contingency costs may seem to be high. These costs were factored at a high rate because of the nature of an historic site. The Sibley Historic Site is one of the oldest sites in Minnesota and as such has many components to consider. Many of these components, such as archaeology, heating, and electrical as examples, may run considerably higher than anticipated. Historic buildings hold many surprises once you start working with them and many of these surprises result in additional cost to the overall project.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☒ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1987 & 1989

AGENCY BUILDING NAME AND # (for project request): N/A

STATE-WIDE BUILDING NEW ID # (for project request): N/A

FACILITY SQUARE FOOTAGE:

Existing Building
25,550 Gross Sq. Ft. (GSF)

Project Scope
3,050 Gross Sq. Ft. Demolished
22,500 Gross Sq. Ft. Renewal or Adaption
0 Gross Sq. Ft. New Construction

Final Building Size
22,500 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u>125</u>	\$ <u>249</u>	\$ <u>249</u>
Change in Bldg. Oper. Expenses . . .	\$ <u>75</u>	\$ <u>150</u>	\$ <u>150</u>
Change in Lease Expenses	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>-0-</u>
Change in Other Expenses	\$ <u>146</u>	\$ <u>292</u>	\$ <u>292</u>
Total Change in Operating Costs . .	\$ <u>346</u>	\$ <u>691</u>	\$ <u>691</u>

Other:

Change in F.T.E. Personnel 6.0 6.0 6.0

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$ <u>0</u>
Consultant Services (pre-design and design)	\$ <u>61</u>
Construction	\$ <u>3,038</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$ <u>840</u>
Data/Telecommunications	\$ <u>0</u>
Art Work (1% of construction)	\$ <u>0</u>
Project Management	\$ <u>0</u>
Project Contingency	\$ <u>590</u>
Related Projects - Construction Archaeology	\$ <u>850</u>
Other Costs (Const. Testing & Occupancy)	\$ <u>0</u>
Inflation Adjustment (xxxx)	\$ <u>0</u>

TOTAL PROJECT COST \$ 5,375

Appropriation Request for 1994 Session	\$ <u>1,373</u>
Appropriation Estimate for 1996 Session	\$ <u>1,794</u>
Appropriation Estimate for 1998 Session	\$ <u>2,208</u>

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	<u>7/94</u>		
Site Selection and Purchase	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
Design	<u>7/94</u>	<u>6/99</u>	
Construction	<u>7/94</u>	<u>6/99</u>	
Substantial Completion		<u>6/99</u>	
Final Completion		<u>6/99</u>	<u>72</u>

PROPOSED METHOD(S) OF FINANCING (check one):

___ Cash: Fund _____

X Bonds: Tax Exempt X Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

___ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

1,373 Appropriation Request (1994 Session)

\$ 1,373 State funding
 \$ 0 Federal funding
 \$ 0 Local gov't funding
 \$ 0 Private funding

*This is a multi-building site with individual buildings to be renovated in a phased sequence over the duration of the renovation process.

Agency Data Prepared by: <u>Judith Payne</u>	Site Manager	(612) 452-1596	8/10/93
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- This request contains a collection of subprojects. All subprojects are described.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

DEPARTMENT OF FINANCE ANALYSIS:

The Sibley House Association, which has legal ownership of the land and buildings on the Sibley House site, is a private non-profit corporation and is therefore ineligible to receive state bond proceeds as per the Minnesota Constitution Article XI, Section 5. Stating their financial inability to adequately preserve these historic structures, the Sibley House Association proposes to donate all land and buildings at this site to the Minnesota Historical Society contingent upon MHS receiving adequate capital and operating funds to renovate and manage the site. MHS is eligible to receive state bond proceeds and has indicated their willingness to accept responsibility for the site if capital and operating funds are provided.

As an alternative, the Minnesota Constitution would not prohibit the Sibley House Association from receiving a direct appropriation for this project, not associated with the bond proceeds.

The Finance Department suggests that consideration be given to awarding the Sibley House Association at least a portion of this request in order to stabilize the physical conditions of these historic structures. There is concern that action should be taken very soon to ensure that the structures do not deteriorate further.

Strategic points were not awarded to this request in the category of asset preservation as this project is for improvements to facilities and assets not owned by the state of Minnesota.

GOVERNOR'S RECOMMENDATION:

The Governor recommends that \$50,000 of the \$1,000,000 request of the Minnesota Historical Society for federal ISTEA matching funds be earmarked to the Sibley House Association for restoration of the Sibley House site. This is recommended as a direct cash appropriation from the General Fund. At a 4 to 1/federal to state match, this could produce up to \$250,000 for the Sibley House Association. See MHS request #5 for additional details.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	80
Asset Preservation/Deferred Renewal	0
Customer Services Improved	60
Operating Savings/Efficiencies	0
Total Strategic Score	230

READINESS QUOTIENT	
Programming	45
Design	30
Cost Planning/Management	30
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	58%

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Sibley House Association
PROJECT TITLE: Interpretive Center Planning and Construction
TOTAL PROJECT COST: \$4,586
APPROPRIATION REQUEST FOR 1994 SESSION: \$1,100
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$1,369
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$2,117
LOCATION (CAMPUS, CITY, COUNTY): Historic Mendota--Dakota County

AGENCY PRIORITY (for 1994 Session only):

2 of 2 requests

1. PROJECT DESCRIPTION:

This project relates to the planning and construction of an Interpretive Center for the Sibley House site.

The center would be designed to fill a number of needs: 1) It would serve as an entry portal to the site allowing the visitor to have a better experience while on the site and allow site personnel to control the flow of visitors to the site. 2) Better storage facilities for the collections and work space for the staff would be located in this building. 3) The facility would be available to city groups and/or other groups for meeting space. 4) Modern bathroom and kitchen facilities which would meet building codes and handicapped accessible codes would be located in this building as well. 5) Such a building would eliminate 20th century intrusion on the historic site.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The Sibley House Association has for the past 80 years operated the subject properties primarily with volunteer hours using donated funds which have been supplemented by a state appropriation (\$93.0 for Fiscal Years 1992 and 1993). The properties, because of age and public use, have deteriorated to a point where restoration and reconstruction is needed to preserve the site and meet code requirements. The site has reached a very critical stage. Such items as electrical wiring in the buildings have reached a point where they create a fire hazard for the buildings; plumbing has become old and outmoded and, in some cases, is not properly vented.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Construction of the new building will significantly increase the operating budget by \$255.0 per biennium after the initial construction.

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
☐ Adaption of an existing facility for new, expanded or enhanced uses.
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
☐ Hazardous materials
☐ Asset preservation
☐ Operating cost reductions
☐ Code compliance
☐ Handicapped access (ADA)
☐ Enhancement of existing programs/services
☒ Expansion of existing programs/services
☒ New programs/services
☐ Co-location of facilities
☐ Other (specify):

PRIOR COMMITMENT: ___ No ☒ Yes

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

PREVIOUSLY REQUESTED: ☒ No ___ Yes When? _____

AGENCY BUILDING NAME AND # (for project request): New

STATE-WIDE BUILDING NEW ID # (for project request): New

FACILITY SQUARE FOOTAGE:

Existing Building

_____ 0 Gross Sq. Ft. (GSF)

Project Scope

_____ 0 Gross Sq. Ft. Demolished

_____ 0 Gross Sq. Ft. Renewal or Adaption

_____ 45,000 Gross Sq. Ft. New Construction

Final Building Size

_____ 45,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

___ Yes ☒ No.

If so, please cite appropriate sources: N.A.

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ N.A.	\$ 70	\$ 70
Change in Bldg. Oper. Expenses . . .	\$ N.A.	\$ 35	\$ 35
Change in Lease Expenses	\$ N.A.	\$ N.A.	\$ N.A.
Change in Other Expenses	\$ N.A.	\$ 150	\$ 150
Total Change in Operating Costs . .	\$ N.A.	\$ 255	\$ 255

Other:

Change in F.T.E. Personnel N.A. 3 3

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	<u>0</u>
Consultant Services (pre-design and design)	\$	<u>176</u>
Construction	\$	<u>2,600</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	<u>500</u>
Data/Telecommunications	\$	<u>125</u>
Art Work (1% of construction)	\$	<u>26</u>
Project Management	\$	<u>20</u>
Project Contingency	\$	<u>189</u>
Related Projects - Construction Archaeology	\$	<u>850</u>
Other Costs (Const. Testing & Occupancy)	\$	<u>100</u>
Inflation Adjustment (xxxx)	\$	<u>0</u>

TOTAL PROJECT COST \$ 4,586

Appropriation Request for 1994 Session	\$	<u>1,100</u>
Appropriation Request for 1996 Session	\$	<u>1,369</u>
Appropriation Request for 1998 Session	\$	<u>2,117</u>

PROJECT TIMETABLE:

	<u>Start Date</u> <u>(Mo./Yr.)</u>	<u>End Date</u> <u>(Mo./Yr.)</u>	<u>Duration</u> <u>(Months)</u>
Planning/Programming	<u>7/94</u>	<u>7/95</u>	<u>12</u>
Site Selection and Purchase	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
Design	<u>7/96</u>		
Construction			
Substantial Completion			
Final Completion		<u>7/98</u>	<u>24</u>

PROPOSED METHOD(S) OF FINANCING (check one):

___ Cash: Fund _____

X Bonds: Tax Exempt X Taxable ___

DEBT SERVICE PAYMENTS (Check all that apply):

X General Fund % of total 100

___ User Financing % of total ___

Source of funds _____

FUNDING SOURCE:

\$100 Appropriation Request (1994 Session)

\$ 1,100 State funding
 \$ 0 Federal funding
 \$ 0 Local gov't funding
 \$ 0 Private funding

Agency Data Prepared by: <u>Judith Payne</u>	Site Manager	(612) 452-1596	8/10/93
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work.
- The project management fee shown for the project exceeds the amount that is recommended as a maximum. Further explanation for the fee should be provided
- The project contingency indicated in the forms falls outside of the normal range that has been established for projects of either renewal or new construction type. Further explanation for the requested contingency should be provided.

DEPARTMENT OF FINANCE ANALYSIS:

The Sibley House Association, which has legal ownership of the land and buildings on the Sibley House site, is a private non-profit corporation and is therefore ineligible to receive state bond proceeds as per the Minnesota Constitution Article XI, Section 5. Stating their financial inability to adequately preserve these historic structures, the Sibley House Association proposes to donate all land and buildings at this site to the Minnesota Historical Society contingent upon MHS receiving adequate capital and operating funds to renovate and manage the site. MHS is eligible to receive state bond proceeds and has indicated their willingness to accept responsibility for the site if capital and operating funds are provided.

As an alternative, the Minnesota Constitution would not prohibit the Sibley House Association from receiving a direct appropriation for this project, not associated with the bond proceeds.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	60
Agency Priority	40
Asset Preservation/Deferred Renewal	0
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	140

READINESS QUOTIENT	
Programming	45
Design	45
Cost Planning/Management	30
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	67%

Minnesota Strategic Capital Budget Plan 1994-99
Governor's Recommendations
(in \$000)

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
Transportation								
Fire sprinkler installation	BO1	700	365	0	0	365	0	0
Asbestos removal	B16	700	150	0	0	150	0	0
Bloomington Ferry Bridge	NB01	700	13,392	0	0	13,392	0	0
Chemical Storage Buildings	BO2	285	1,030	0	0	1,030	0	0
ALBERT LEA - Weigh Scale	BO3	285	886	0	0	886	0	0
HUTCHINSON - Truck Station	BO4	285	897	0	0	897	0	0
MAPLEWOOD - Truck Station	BO5	285	5,440	0	0	5,440	0	0
Harbor improvement	NB02	280	3,000	3,000	3,000	0	0	0
DETROIT LAKES - Welding Shop	BO6	265	355	0	0	355	0	0
Crew Room Additions	BO7	265	302	0	0	302	0	0
TRACY - Truck Station	BO8	265	359	0	0	359	0	0
GOLDEN VALLEY - Equipment Storage	BO9	265	435	0	0	435	0	0
Local Road Bridge replacement	NB03	260	60,000	60,000	60,000	10,000	10,000	10,000
WADENA - Truck Station	B10	245	527	0	0	527	0	0
PRESTON - Truck Station	B11	245	174	0	0	174	0	0
Pole Type Storage Buildings	B15	225	611	0	0	611	0	0
CARLTON - Truck Station	B17	225	259	0	0	259	0	0
SAUK CENTER - Truck Station Addition	B18	225	255	0	0	255	0	0
Federal Aid Demonstration Projects	NB04	212	3,639	0	0	1,819	0	0
Class II Rest Areas	B12	190	200	0	0	200	0	0
Land acquisition	B13	190	250	0	0	250	0	0

Minnesota Strategic Capital Budget Plan 1994-99
Governor's Recommendations
(in \$000)

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
Transportation								
Design fees	B14	125	371	0	0	371	0	0
ARDEN HILLS - Training Center		0	0	500	0	0	0	0
Asbestos removal		0	0	250	0	0	0	0
BAUDETTE - Truck Station Addition		0	0	135	0	0	0	0
BEMIDJI - Headquarters Building		0	0	9,000	0	0	0	0
CANNON FALLS - Truck Station Addition		0	0	165	0	0	0	0
Central Services Addition		0	0	790	0	0	0	0
Chemical Storage Sheds		0	0	1,315	0	0	0	0
Class II Rest Areas		0	0	294	0	0	0	0
Design fees		0	0	474	0	0	0	0
EFFIE - Truck Station		0	0	560	0	0	0	0
ELK RIVER - Truck Station Addition		0	0	245	0	0	0	0
ERSKINE - Truck Station Addition		0	0	240	0	0	0	0
GAYLORD - Truck Station		0	0	590	0	0	0	0
GLENCOE - Truck Station		0	0	485	0	0	0	0
HADER - Vicinity Rest Area		0	0	280	0	0	0	0
HASTINGS - Truck Station Addition		0	0	750	0	0	0	0
HIBBING - Truck Station Addition		0	0	300	0	0	0	0
ILLGIN CITY - Truck Station		0	0	485	0	0	0	0
LONG PRAIRIE - Truck Station Addition		0	0	175	0	0	0	0
MANLEY - Weigh Station		0	0	800	0	0	0	0

Minnesota Strategic Capital Budget Plan 1994-99
Governor's Recommendations
(in \$000)

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
Transportation								
NORTH BRANCH - Truck Station Addition		0	0	436	0	0	0	0
NORTHOME - Truck Station Addition		0	0	140	0	0	0	0
OAKDALE - Equipment Storage Shed		0	0	400	0	0	0	0
Pole Type Storage Buildings		0	0	681	0	0	0	0
RUSHFORD - Truck Station		0	0	560	0	0	0	0
WINDOM - Maintenance Building Addition		0	0	450	0	0	0	0
ADA - Truck Stop addition		0	0	0	160	0	0	0
Asbestos removal		0	0	0	250	0	0	0
Chemical Storage Sheds		0	0	0	800	0	0	0
Class II Rest Areas		0	0	0	294	0	0	0
Design fees		0	0	0	581	0	0	0
DILWORTH - Truck Station Addition		0	0	0	430	0	0	0
FORT RIPLEY - Rest Area		0	0	0	280	0	0	0
HALLOCK - Truck Station addition		0	0	0	160	0	0	0
Land Acquisition		0	0	0	500	0	0	0
MADELLA - Truck Station		0	0	0	410	0	0	0
MAPLE GROVE - Truck Station Addition		0	0	0	1,500	0	0	0
PIPESTONE - Truck Station		0	0	0	500	0	0	0
Pole Type Storage Buildings		0	0	0	485	0	0	0
RIDGEWAY - Weigh Scale		0	0	0	800	0	0	0
ST. CLOUD - Headquarters Addition		0	0	0	6,515	0	0	0

Minnesota Strategic Capital Budget Plan 1994-99
Governor's Recommendations
(in \$000)

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
Transportation								
THIEF RIVER FALLS - Government Center		0	0	0	4,337	0	0	0
Rail Service improvements		0	0	5,500	4,500	0	0	0
Agency Totals			\$92,897	\$89,000	\$85,502	\$38,077	\$10,000	\$10,000

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary
Fiscal Years 1994-99

Form A

1. **AGENCY:** Transportation, Department of

2. **AGENCY MISSION STATEMENT:**

The Minnesota Department of Transportation (Mn/DOT) was established and operates according to statutory authority "...to provide a balanced transportation system, including aeronautics, highways, motor carriers, ports, public transit, railroads, and pipelines. ..." Further, Mn/DOT is sanctioned to function as the "...principal agency of the state for the development, implementation, administration, consolidation, and coordination of state transportation policies, plans, and programs."

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

Different operating units have initiated the requests for projects in this budget document. The sections of this summary are explained separately by those operating units and are identified as follows:

- Operations - Building Section addresses all Mn/DOT owned operating buildings statewide funded by direct appropriation from the trunk highway fund.
- Truck Enforcement Sites are funded by direct appropriation from the trunk highway fund, built by Mn/DOT, but operated by the state patrol.
- Design Services - Safety Rest Areas are Mn/DOT buildings funded by direct appropriation from the trunk highway fund.
- Office of Railroad and Waterways addresses rail and harbor improvement needs which are funded by general obligation bonds.
- State Aid explains the needs for general obligation bonds to fund the local match for federal demonstration projects and the Bloomington Ferry Bridge and to replace deficient bridges on the local roads system.

OPERATIONS - BUILDING SECTION

During the 1970's, Mn/DOT converted its snow plow and heavy vehicle fleet from gasoline to diesel engines to gain efficiency and increase the productive life of equipment from an average of 8 years for gasoline-powered vehicles to 12 years for diesel-powered vehicles. Mn/DOT also acquired more tandem axle snow plows so that trucks could carry larger loads of sand and stay on the roads longer during snow and ice removal operations.

In the 1980's, Mn/DOT increased its technological capability so to meet the challenges of constructing and maintaining the transportation infrastructure and to provide for the safety of the public and the Mn/DOT work force. Mn/DOT purchased highly technical attachments for its existing equipment, requiring greater storage and shop space capacity than the department possessed. These modifications have resulted in a larger size of equipment.

The increased size of equipment, coupled with the technical sophistication, has impacted the department's ability to store, maintain, and maneuver the equipment. Prior to 1970, most of the vehicle fleet were single axle trucks with the 33 foot plow attachment. The current tandem trucks require 44 feet to park. Other specialty equipment that requires large storage and maneuvering space include: 45-foot tandem stripers trucks with crash attenuators; bridge inspection snooper trucks with multiple boom arms; and other specialty equipment that require heated storage space that allow for maximum use and life span.

The result of retaining the large and diverse fleet is that the space and air quality conditions of existing buildings are greatly impacted. First, existing buildings require additional space to accommodate the larger vehicles. Mn/DOT has 150 storage and shop sites around the state, many still need updating.

Second, the diesel engines emit toxic fumes that are difficult to diffuse and require extensive mechanical retrofit of existing buildings. Based on an evaluation of building ventilation rates, the Mn/DOT environmental hygienist has recommended that current storage and shop sites be

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

upgraded with additional or replacement ventilation and tempered air.

In addition, the new U.S. Environmental Protection Agency rule forbids any floor drain waste and wash water from vehicle storage areas to be discharged into septic tanks and drain fields. Effective in 1990, the rule considers drain fields as injection wells for pollution to reach the ground water table. This rule affects 50 Mn/DOT sites. The department is conducting a pilot project at one location whereby the costs and success of substituting a holding/recycling tank system as a solution to the problem will be evaluated.

Environmental regulations and procedures have created a shift from field maintenance positions to design and compliance professionals. In order to accommodate office space for these people therefore, several requests are for increased or remodeled space. Increasing use of computers, and the need for flexibility require open office type construction and modular work spaces which can be rearranged.

Integration of women into the maintenance work force requires additional restrooms at many locations. Many truck stations also need additional training/lunchroom space in order to meet code requirements.

OFFICE OF RAILROADS AND WATERWAYS

In 1976, M.S. 222.46 created the Rail Service Improvement Act. Its purpose was to establish and fund the rail service improvement program and to create a railroad planning process to preserve and improve essential rail service in the state. The legislative purpose is accomplished through 3 program areas: the Minnesota Rail Service Improvement program (MRSI); the Capital Improvement Loan program; and the State Rail Bank program (SRB).

The MRSI program facilitates the preservation and improvement of rail lines that otherwise might be lost through abandonment when rail line viability is likely. This is accomplished through loans to regional railroad authorities, shippers, and railroad companies for acquisition and/or rehabilitation of rail lines.

The Capital Improvement Loan program provides loans to shippers to improve their rail shipping facilities and, thus, increase rail use.

The SRB program allows Mn/DOT to purchase and preserve abandoned railroad rights-of-way for future commercial transportation uses, including recreational trail use.

The activities identified above are funded through a 1982 general obligation bond authority of \$25.5 million. To date, \$18.5 million in bonds have been sold. It is anticipated the \$7.0 million in unsold bonds will need to be issued in F.Y. 1994 and will be authorized against projects in the same year.

In 1992, M.S. 457A established the Harbor Improvement Program, a program similar to the MRSI program. Its purpose is to provide loans or grants, in partnership with local units of government and port authorities, for port and terminal improvements that would improve shipping on Minnesota's commercial waterway system. Eligible projects would include improvements, repairs, and construction of terminal buildings and equipment, railroad and roadway access, dockwalls, piers, storage areas, and dredging harbor sediment. Passenger boat facilities, and commercial fishing terminal facilities are also eligible as well as freight terminals. Project locations must be on navigable portions of the Mississippi, the Minnesota, and the St. Croix Rivers or on the North Shore of Lake Superior. The Harbor Improvement program has yet to receive any funding through the legislature.

DESIGN SERVICES - SAFETY REST AREAS

Safety rest areas are an integral part of the highway system providing safe public stopping points and motorist services, including travel information, road information, rest rooms, and picnic facilities along trunk highways.

During the late 1960's and early 1970's Mn/DOT began a comprehensive development process for the planning, location, design and construction of safety rest areas on interstate and trunk highways statewide. Until the late 1960's the system of rest areas and wayside parks were neglected due to priorities of interstate highway construction. Generally, facilities

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

were outdated and violated health codes, and parking areas and facilities were inadequate to meet increasing volumes of travellers.

From the mid 1970's through the 1980's, Mn/DOT developed 50 Class I and 22 Class II safety rest area facilities on both interstate and trunk highways. Interstate rest areas development met FHWA spacing and facility design standards. Non-Interstate Class I and II rest areas were developed at existing and new locations without a comprehensive plan.

In 1979, Mn/DOT developed the comprehensive Non-Interstate Rest Area Development Program that identified and determined the priorities of the remaining rest area development for the principal arterial highway network. This program identified and evaluated the principal arterial highways, inventories existing state and local rest area and wayside facilities, and analyzes motorist needs based on projected average daily traffic volumes and it also determines the types of rest areas needed for each highway and priorities each development based on a desirable spacing interval.

This systematic planning and development approach allows Mn/DOT to determine which rest area facilities require upgrading, termination, or new construction. It also eliminates duplication of service between state and local agencies. The primary objective of the Statewide Rest Area Development Program is to provide the motoring customer a safe, convenient public stopping point.

Surveys conducted in 1991 and 1992 of 5,897 motorists entering 2 rest areas reported that more than 90% of those motorists believe that public rest areas are good uses of the motorist state and federal tax money. A 1991 survey of 3,476 motorists entering one rest area site documented that 88% prefer using public rest areas over commercial facilities.

TRUCK ENFORCEMENT SITES

Truck transportation is the dominant mode of freight transportation in Minnesota. Truck vehicle miles of travel are increasing at a rate of 2% to 4% annually. Weigh in motion (WIM) data indicate that, on some highways, 15-20% of the 5 axle semi-trucks are over the legal weight limit. Nationally, truck accident rates have improved, but heavy trucks still have a fatal accident rate 3 times greater than that of automobiles.

There is a need to protect and maintain the highway system and, at the same time, protect and promote improved public safety in highway transportation. Truck enforcement efforts and the enforcement sites built to facilitate enforcement help to do both.

Federal law and rules require states to enforce weight and safety regulations. Permanent enforcement sites, particularly if situated on major (interstate) truck routes entering Minnesota, are one component of a comprehensive truck enforcement effort. Coupled with a strong mobile enforcement program, these sites will work to improve statewide weight limit and safety compliance. Also these facilities can be adapted to technology improvements that improve efficiencies.

STATE AID

In 1976, the Legislature began a program of state bond funds to replace deficient bridges on the local roads system. It was recognized at that time that the number of aging bridges and the need for replacement was so great that the local agencies needed state assistance in addressing the needs. The local agencies are required to participate in the projects by providing the engineering, approach work and in removing the old structure. Mn/DOT, through its District State Aid Engineers, reviews each application for these funds and determines whether the individual bridge should be replaced, abandoned or if a road could be built in its place. This is done in an attempt to spend the dollars where they are most needed as well as to reduce the total number of bridges that may need to be replaced in the future.

Historically, the state has provided the matching funds for federal demonstration projects and bridge discretionary projects because of the statewide significance of the projects. These projects are selected by congress. Since 1987, the Legislature has provided bond funds, 4 separate times, totaling \$28.8 million. Mn/DOT can not anticipate which projects will be granted demonstration funds after 1997, but it will need 20% to match federal dollars. It is also assumed that between 1993 and 1999, the federal government will grant the state the bridge discretionary funds to complete the Wabasha Bridge in St. Paul. Similar funding was provided for the Bloomington Ferry Bridge and the state made the commitment to match it 20% with state bond funds.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

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

Mn/DOT's capital budget requests are generally funded from 2 sources: direct appropriations from the trunk highway fund for Mn/DOT operations buildings, rest areas and truck weight enforcement sites, and general obligation bonds for rail and harbor improvement projects, local match for federal demonstration projects and the local road bridge program.

OPERATIONS - BUILDING SECTION

Mn/DOT has about 150 operations sites with multiple buildings, plus rest areas, weigh stations, and radio/communications. Projects have been identified at 70 of those sites and are included in our 6 year plan. Each of these projects is projected to cost \$75,000 or more. Increases in equipment and lack of office space are the primary justification for these projects.

Mn/DOT's capital needs are currently \$107,640,000. Past allotments/appropriations of \$12,000,000/biennium are not adequate to meet Mn/DOT's increased needs. Our capital project list is a comprehensive list of our facilities needs and reflects careful analysis of data.

Mn/DOT's centralized operating budget for F.Y. 1994 and 1995 allocated \$3,315,000 for maintenance, repair/replacement, and minor improvements. This amounts to \$0.98/square foot of total floor space. The American Public Works Associations suggests a \$1.40/square foot for maintenance.

Mn/DOT is also funding a \$750,000/year underground storage tank removal/replacement program and a \$100,000/year radio tower maintenance program.

OFFICE OF RAILROAD AND WATERWAYS

Minnesota's rail and waterway systems are vital elements of the state transportation infrastructure and provide essential services for the competitive movement of bulk products in and out of Minnesota. The preservation and improvement of our state's rail and waterway systems

is critical to the state's economy.

As indicated earlier a significant number of investments have occurred on the rail system over the past fifteen years yet the state continues to be threatened by the loss of rail service, particularly in rural Minnesota. The need to sustain rail service through these capital investments remains critical to Minnesota's economic future. Projects totalling \$28.5 million dollars (state share) over the next 6 years are anticipated.

The physical infrastructure of Minnesota's Mississippi River and Lake Superior ports are in need of rebuilding and updating to keep Minnesota competitive with other waterway states. Some of the projects that need rebuilding are too large for the local port authorities to finance on their own.

Aging, extensive use and fluctuating lake and river levels increase the deterioration of dockwalls, piers and mooring cells. Without a funding program now, our ports will continue to deteriorate to a point where it will be more costly later and possibly too late to respond to shippers' needs.

Currently, the ports of Duluth, Minneapolis, St. Paul, Stillwater, Red Wing and Winona have identified over \$32 million of projects that need funding for repair, upgrading and expansion to meet the shippers' needs of today.

There is a definite and immediate need in Minnesota for a program which will match local and private funds to preserve the efficiency and effectiveness of our river and lake ports.

TRUCK ENFORCEMENT SITES

Condition, suitability, and functionality are variable among truck enforcement facilities. There are 9 permanent scale/enforcement sites. The St. Croix scale facility is the only modern site utilizing weigh-in-motion technologies to sort truck for enforcement. A site on I-94 near Moorhead is programmed for construction in 1994. This site will also use up-to-date technology and will operate without increasing staffing levels. Trunk highway dollars will fund the maintenance and utilities of the site.

The state patrol operates these sites.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

DESIGN SERVICES - SAFETY REST AREAS

Currently Mn/DOT operates 273 rest area and wayside areas statewide. This total includes 53 Class I, 24 Class II, 36 Class III and 157 Class IV facilities. Class I rest areas have flush type toilet buildings, operate year around, sewer and water systems, surfaced parking and lighting and signing; Class II facilities have vault type toilet buildings, operate seasonally, water systems and surfaced parking; Class III rest areas have pit type toilets, operate seasonally, may have water systems and gravel parking; Class IV facilities are usually scenic overlook and historical sites and operate seasonally with parking available.

Mn/DOT's Non-Interstate Rest Area Development Program identifies the upgrading and new construction of 6 Class I and 22 Class II facilities in 6 year capital budget improvement program. This level of safety rest area development would provide the completed and total system of public, safe stopping facilities for the motorist on the primary arterial network of state highways. Mn/DOT would upgrade existing sites and where possible consolidate facilities, terminating certain facilities, resulting in construction and maintenance of the minimum number of rest areas required to meet the clients needs.

STATE AID

Currently, there are 3,155 deficient bridges on the local road systems. The local road authorities do not have the resources to replace these structures without significant support from the state. These bridges are critical links in the state's transportation system and must be serviceable to move people and goods, where needed.

5. DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:

OPERATIONS - BUILDING SECTION

Mn/DOT's Operations Division Long Range Goal is to provide indoor heated storage space for snow and ice removal equipment which is safe for the employees and adequately sized. Proper employee facilities will be provided for both sexes, which will include crew rooms for training, meeting and eating and rest rooms.

Storage facilities will be provided for ice removal chemicals to protect the environment.

An office environment will be provided for all District/Maintenance Headquarters employees which ergonomically and technically up to date.

OFFICE OF RAILROAD AND WATERWAYS

Mn/DOT's long range strategic goals reflect a commitment to an integrated intermodal transportation network. Federal ISTEA directs the state of Minnesota to be more intermodal in its approach to transportation. Ports must be more efficient and able to handle today's shipping demands. Without broader funding sources, this cannot happen. The state of Minnesota supports truck and rail as part of our intermodal transportation system. The waterways are also part of that same system. The preservation and improvement of our state's rail and waterway systems is vital to accomplishing this goal. This capital request is consistent with the agency's goals.

MINNESOTA RAIL SERVICE IMPROVEMENT PROGRAM (MRSI)

Railroad companies continue to abandon rail lines at a rate of more than 100 miles per year in Minnesota. While it is very difficult to predict when these abandonments may occur it is extremely important that we be in a position to react quickly to these windows of opportunity. The MRSI program provides that opportunity.

With the exception of the SRB program investments are made through a partnership with the state, regional railroad authorities, shippers, and railroad companies. In addition, the federal government has provided grants through the Local Rail Freight Assistance Program to assist with the rehabilitation of several projects. These investments are in the form of loans which, when repaid, are deposited in the MRSI account for future rail projects.

Through January, 1993 these programs have totalled \$70.5 million in projects with the state providing \$34.5 million, the federal government \$14.2 million, the shippers \$8.0 million, and the railroads \$13.8 million. Most important is that the state investment of \$34.5 million includes loan repayments of \$10.9 million dollars.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

Mn/DOT anticipates a continued demand for these investment opportunities and recognizes the value these projects provide in the way of improved rail line viability and improved access to rail service for rural Minnesota. These investment opportunities are estimated to approach \$5.0 million per year from FY 94 and through FY 99.

HARBOR IMPROVEMENT PROGRAM

The Harbor Improvement program was approved in response to needs in the commercial navigation system which could not be met with local resources. Many of the public terminals and docks are in need of repair at costs beyond the means of local agencies. Environmental laws are increasing the cost of doing business. Port and harbor dredging is becoming more difficult because the placement of dredge material is restricted to fewer locations. Dredge material must be transported further to approved disposal or temporary storage sites. This program will help offset the increased costs of doing business and provide a funding source for making investments that comply with higher environmental standards.

Federal dollars are hard to find for commercial navigation. Historically, local ports did development, but now are having trouble keeping the infrastructure intact especially for our agricultural and mining industries' shipping needs. The program was designed to provide state help to ensure the continued effectiveness of the lake and river systems and to help maintain employment levels.

The program is designed to work in the same way as the MRSI program. Project proposals will be prioritized based on need, employment generation, and overall economic benefit. Loans will be made to assist up to 50% of the non-federal total project costs and in special regional projects, grants will be available.

Mn/DOT has identified a list of potential Harbor Improvement projects with needs totalling \$32.3 million. These investment opportunities are anticipated to require bond authority of \$1.5 million each year from FY 94 through FY 99.

TRUCK ENFORCEMENT SITES

The long range strategic goal is to maintain an efficient and effective truck enforcement program to promote highway safety and to protect the

public investment in the physical highway structure. Mn/DOT plans to develop 3 modern enforcement sites, near the borders, along major truck travel corridors. These facilities will serve as ports of entry, providing weight, safety, and permit enforcement sites along with other functions.

Three additional sites are planned for construction: I-90 near the Wisconsin border, I-90 near the South Dakota border, and I-35 near Albert Lea. The Albert Lea site will replace the I-35 site near Lakeville. Closing the Lakeville site will save \$900,000 in interchange construction costs. When the site near the South Dakota border is built, the existing scale on I-90 near Trunk Highway 60 will be closed.

DESIGN SERVICES - SAFETY REST AREAS

One goal of Mn/DOT's long range strategic plan is to provide safe, public stopping opportunities at locations that are most needed. Where practical Mn/DOT would improve existing facilities and develop new sites only where needed, based on projected traffic volumes, route conditions, existing services and the desirable spacing interval of fifty miles.

Completing construction of the Non-Interstate Safety Rest Area program helps Mn/DOT meet safety and travel service needs of the motorist. This Mn/DOT program is designed to insure the public a reasonable distribution of safe stopping opportunities along our highways for their relief from driving fatigue or to acquire travel information and enjoy a scenic stop. Providing a reasonable distribution of non-commercial rest areas improves highway safety by reducing the number of vehicles stopping on roadway shoulders and by returning a more alert driver to the road.

Rest areas are also an integral part of the State's tourism program and improves the state's image for travelers. Fifty to 75 percent of rest area users are out-of-state travelers. Most travelers using rest areas have been documented to prefer these facilities over private commercial facilities. Rest areas meet the safety and service needs of the client.

To minimize duplication of services Mn/DOT inventories all comparable public rest area facilities along the selected network of highways to insure Mn/DOT builds only those facilities needed by the motorists. Completing the recommended Non-Interstate Safety Rest Area Program developments will allow Mn/DOT to substantially meet its service goal.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

STATE AID

One of Mn/DOT's priorities is to maintain the mobility of the traveling public. Bridges are critical links in the transportation network and replacing those which are deficient will help Mn/DOT to meet the goal of providing mobility for people and goods.

6. AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

OPERATIONS - BUILDING SECTION

Mn/DOT's Operations Division, which operates 99% of our facilities, formalized its Capital Building submission and prioritization process in July, 1991. Requests are funnelled through the Building Section for review by our architect. These requests are then programmed based on uniform space standards. Estimates are arrived at by using historical and industry cost guides. A uniform construction cost estimating sheet is used to try to capture the cost of miscellaneous items. Requests are reviewed by district staff then included in the 6 year budget program. Larger projects, over \$500,000, are designed through our use of consultants. Their estimates are reviewed and changed appropriately by our Building Section staff.

OFFICE OF RAILROADS AND WATERWAYS

The capital requests for the Minnesota Rail Service Improvement Program was developed based on known project needs, as well as anticipated project needs developed through our knowledge of the rail industry. The Harbor Improvement Program for Minnesota is based on needs supplied by municipalities and port authorities on the Mississippi River and Lake Superior and by MnDOT site inspections.

TRUCK ENFORCEMENT SITES

The process used to arrive at these requests was an interagency planning process involving Mn/DOT and the State Patrol. Truck movement patterns and volumes, input from field enforcement personnel, geographic distribution, and technology change/adaptation were considered. Industry representatives were contacted for their input.

DESIGN SERVICES - SAFETY REST AREAS

Capital budget requests for the Non-Interstate Safety Rest Area Program are identified by use of comprehensive statewide planning process to document existing non-commercial public rest area facilities and identification of needs for new and rehabilitated facilities. Proposed construction projects are prioritized statewide using a set of standardized criteria. A report of the rest area program recommendations is approved for implementation. The highest priority rest area development projects with existing right-of-way, that provided an opportunity for partnerships with other agencies or local unit of government were selected for inclusion in this request.

STATE AID

A task force was established in 1988 to review the bridge replacement program in Minnesota and to recommend an appropriate level of replacement funding to reduce bridges. This task force recommended an accelerated 20-year replacement program. The \$30 million per year is the amount required to address the need and to bring the state's bridges into a 60 year replacement cycle. The status of all bridges in Minnesota, including the estimated cost to replace, is updated annually and is available for review.

The request for the funds to complete the Bloomington Ferry Bridge is based on the cost to complete the project, concurred by Mn/DOT and the 2 counties involved. The dollars listed have not changed from the values presented to the legislature during the 1993 session.

The dollars requested for the 20% match of the federal demonstration projects are based on the federal funds approved for these projects by congress. These same figures were presented during the 1993 session.

7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1988-1993):

OPERATIONS - BUILDING SECTION

Building projects currently underway are: Roseau Truck Station replacement, Worthington Truck Station addition, Fergus Falls Truck Station addition, Winona Truck Station addition, Mn/Road Research Project building, Mankato and Morris welding shop additions.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

Significant projects completed in the last 6 years include: welding shop additions at Rochester and Windom, Owatonna Headquarters addition, Virginia Maintenance Headquarters addition, Montevideo Truck Station replacement, Motley Truck Station addition, Spring Lake Park Truck Station replacement, Le Sueur Truck Station replacement, Brainerd District Headquarters, Detroit Lakes Lab Addition, Marshall Area Maintenance Building, Mahanomen Truck Station, St. James Truck Station replacement, Duluth District Headquarters addition and remodel, Saganaw Weigh Station, Arden Hills Truck Station addition, Central Laboratory and Research Facility, Rochester Laboratory addition and office remodeling, Adrian Truck Station replacement, Austin Truck Station replacement, Breckenridge Truck Station addition, Park Rapids Truck Station replacement, cold storage buildings at 33 sites statewide and chemical storage sheds at 49 sites statewide.

OFFICE OF RAILROADS AND WATERWAYS

The Harbor Improvement Program was authorized by the Minnesota State Legislature in 1991 but as yet has not been funded. The MRSI program financed the following capital projects over the past 6 years:

6 Year Totals	State Investment	Total Project Costs
Purchase Assistance	\$ 2,361,188	\$ 2,698,251
Rail Rehabilitation	7,085,214	14,466,251
Capital Improvement	4,537,185	4,537,185
Rail Bank	2,166,702	4,141,702
Other	<u>181,242</u>	<u>266,242</u>
Total	\$16,331,531	\$26,109,549

Purchase Assistance projects, over the past 6 years, include: McLeod Railroad Authority, Dakota Rail; Rock-Nobles Railroad Authority, Buffalo Ridge Railroad.

Rail Rehabilitation projects include: St. Louis and Lake County Railroad Authority, St Louis and Lake County Railroad (2 projects); McLeod County Railroad Authority, Dakota Rail; Harvest Limited, Springfield; Equity Elevator, Wood Lake; Ramsdell F.M. 2; Dakota, Minnesota, and Eastern Railroad; and, Cedar River Railroad.

Capital Improvement projects include: North Redwood Farmers Elevator, Harvestland Coop, Fairfax Farmers Elevator, Redwood Fall Farmers Elevator, Salol Farmers Elevator, Echo Farmers Warehouse, Big Stone Inc., Greenbush Elevator 2, Meadowland Coop, Byron Elevator, Revere-Walnut Grove, Ramsdell F.M. Ltd., Hutchinson Elevator, Salol Elevator 2, Harvest Ltd. Coop Springfield, Equity Elevator Wood Lake, Ramsdell F.M. 2, New Ulm Steel, and Armirel Grain.

Rail Bank projects include: Dakota, Minnesota, and Eastern Railroad; Bemidji to International Falls; Chaska to Hopkins; Ramsey County Railroad Authority (Swede Hollow Line); and Stone Arch Bridge.

TRUCK ENFORCEMENT SITES

The Saginaw site was built in 1988-1989 in the Duluth area. The Moorhead site was approved in 1990 with construction scheduled for 1994.

DESIGN SERVICES - SAFETY REST AREAS

These building projects were completed or are underway in the last 6 years:

The Pigeon River Rest Area/Travel Information Center on Trunk Highway 61 is complete and in operation; The Worthington Rest Area/Travel Information Center on Trunk Highway 60 is complete and operational; The St. Peter (MN Valley) Rest Area on Trunk Highway 169 is complete and in operation; The Interstate 90 Hayward Rest Area is complete and in operation; The St. Cloud Rest Area/Travel Information Center on Trunk Highway 10 is under construction; The Tofte Rest Area on Trunk Highway 61 is in preliminary design stage; The I-35 Pine City Rest Area is currently in the preliminary design stage.

STATE AID

The state has provided \$148 million to date for local bridges. Future needs are expected to be \$60 million each biennium until 2013.

The state has provided \$21.38 million to date for the Bloomington Ferry Bridge replacement. There is no future need for this project beyond the current request.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

The state has provided \$7.4 million to date for federal demonstration projects because of the statewide significance of the projects. The current request will satisfy the need for those projects which were identified by the ISTEA in 1991. Other projects may be selected by the US Congress after 1997 but we can not, at this time, anticipate the amount of state matching funds which may be needed.

8. OTHER (OPTIONAL):

RAILROADS AND WATERWAYS

MnDOT, through the Rail Service Improvement Program, helped the Dakota, Minnesota and Eastern Railroad rehabilitate a line into Winona which increased access to the Winona port. This resulted in quadrupling the grain carried by the Railroad into Winona. This project resulted in lowering the cost of shipping, improving the vitality (jobs) in Winona and reducing highway truck traffic congestions.

There are other opportunities available for Winona and its port through the Harbor Improvement Program. Similar opportunities are available in Minnesota's other harbors through their port authorities with the assistance of the State Harbor Improvement Program.

TRUCK ENFORCEMENT SITES

Three new enforcement sites, as scheduled in this request, would be built by 1999. (Two sites would also be closed by then.) This would complete the permanent scale/enforcement site program as currently planned. Based on figures available from the existing St. Croix enforcement site, annual building maintenance costs for each proposed site would be about \$15,000, which includes about \$5,500 for utilities. Maintenance savings from closing two existing sites would offset roughly half of the maintenance for the new sites.

FUNDING SOURCES

The Department of Transportation requests include projects funded from direct appropriations from the Trunk Highway Fund and projects funded through the sale of bonds with debt service payments from the General Fund.

Trunk Highway funds, as dictated by the Constitution and state law, may be used only for projects which support the Trunk Highway System. Capital projects historically are 1% to 1.8% of available state Trunk Highway Fund revenues.

The requests for bond funds are all transportation related, but are outside of the Trunk Highway System.

AGENCY CAPITAL BUDGET BRIEF

Form B

Projects Summary

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

AGENCY: Transportation, Department of

Project Title	Project Type*	1994 Agency Priority Ranking	Agency Project Requests (\$ by Session)				Strategic Score	Governor's Recommendation (\$ by Session)			
			1994	1996	1998	Agency Total \$		1994	1996	1998	Governor's Total \$
Bloomington Ferry Bridge	NB	1	\$13,392			\$13,392	700	13,392	0	0	13,392
Harbor Improvement	NB	2	3,000	3,000	3,000	9,000	280	0	0	0	0
Local Road Bridge Replacements	NB	3	60,000	60,000	60,000	180,000	260	10,000	10,000	10,000	30,000
Federal Aid Demonstration Projects	NB	4	3,639			3,639	212	1,819	0	0	1,819
Rail Service Improvement	NB			5,500	4,500	10,000		0	0	0	0
						0					0
						0					0
						0					0
						0					0
						0					0
						0					0
						0					0
Total Project Requests: General Obligation Bonds			\$ 80,031	\$ 68,500	\$ 67,500	\$ 216,031		\$ 25,211	\$ 10,000	\$ 10,000	\$ 45,211

Project Type*	1994 Session	1996 Session	1998 Session
Construction of a new facility	\$ n/a	\$ n/a	\$ n/a
Adaption of an existing facility for new, expanded or enhanced programs or uses	\$ n/a	\$ n/a	\$ n/a
Adaption of an existing facility for code-required changes or liability purposes	\$ n/a	\$ n/a	\$ n/a
Renewal of existing facilities or assets and CAPRA requests (no program changes)	\$ n/a	\$ n/a	\$ n/a
Non-building projects, grants-in-aids, funds to other government units	\$ 80,031	\$ 68,500	\$ 67,500
Total: General Obligation Bonds	\$ 80,031	\$ 68,500	\$ 67,500

* Project Types (choose one for each project or program):

- C = Construction of a new facility for new program/uses or for expanded /enhanced programs/uses or for replacement purposes.
- AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.
- AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.
- NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.

AGENCY CAPITAL BUDGET BRIEF
Projects Summary
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form B

AGENCY: Transportation, Department of

Project Title	Project Type*	1994 Agency Priority Ranking	Agency Project Requests (\$ by Session)				Strategic Score	Governor's Recommendation (\$ by Session)			
			1994	1996	1998	Agency Total \$		1994	1996	1998	Governor's Total \$
Fire Sprinkler Installation	AC	1	\$ 365			\$ 365	700	365	0	0	365
Chemical Storage Buildings	C	2	1,030			1,030	285	1,030	0	0	1,030
Albert Lea Weigh Scale	C	3	886			886	285	886	0	0	886
Hutchinson Truck Station	C	4	897			897	285	897	0	0	897
Maryland Avenue Truck Station	C	5	5,440			5,440	285	5,440	0	0	5,440
Detroit Lakes Welding Shop	AC	6	355			355	265	355	0	0	355
Crew Room Additions	AP	7	302			302	265	302	0	0	302
Tracy Truck Station	C	8	359			359	265	359	0	0	359
Golden Valley Equip. Storage	C	9	435			435	265	435	0	0	435
Wadena Truck Station	C	10	527			527	245	527	0	0	527
Preston Truck Station	AP	11	174			174	245	174	0	0	174
Class II Rest Areas	C	12	200			200	190	200	0	0	200
Land Acquisition	C	13	250			250	190	250	0	0	250
Design Fees	AP	14	371			371	125	371	0	0	371
Pole Type Storage Buildings	C	15	611			611	225	611	0	0	611
Asbestos Removal	AC	16	150			150	700	150	0	0	150
Carlton Truck Station	C	17	259			259	225	259	0	0	259
Sauk Center Truck Station	AP	18	255			255	225	255	0	0	255
Arden Hills Training Center	AP			\$500		500		0	0	0	0
Asbestos Removal	AC			250		250		0	0	0	0
Baudette Truck Station Addition	AP			135		135		0	0	0	0
Bemidji Headquarters Building	C			9,000		9,000		0	0	0	0
Cannon Falls Truck Station Addition	AP			165		165		0	0	0	0
Central Services Addition	AP			790		790		0	0	0	0
Chemical Storage Sheds	C			1,315		1,315		0	0	0	0
Class II Rest Areas	C			294		294		0	0	0	0
Design Fees	AP			474		474		0	0	0	0

AGENCY CAPITAL BUDGET BRIEF
Projects Summary (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form B

Effie Truck Station	C		560	560		0	0	0	0
Elk River Truck Station Addition	AP		245	245		0	0	0	0
Erskine Truck Station Addition	AP		240	240		0	0	0	0
Gaylord Truck Station	C		590	590		0	0	0	0
Glencoe Truck Station	C		485	485		0	0	0	0
Hader Vicinity Rest Area	C		280	280		0	0	0	0
Hastings Truck Station Addition	AP		750	750		0	0	0	0
Hibbing Truck Station Addition	AP		300	300		0	0	0	0
Illgen City Truck Station	C		485	485		0	0	0	0
Long Prairie Truck Station Addition	AP		175	175		0	0	0	0
Manley Weigh Station	C		800	800		0	0	0	0
North Branch Truck Station Addition	AP		436	436		0	0	0	0
Northome Truck Station Addition	AP		140	140		0	0	0	0
Oakdale Equipment Storage Shed	C		400	400		0	0	0	0
Pole Type Storage Buildings	C		681	681		0	0	0	0
Rushford Truck Station	C		560	560		0	0	0	0
Windom Maintenance Building Addition	AP		450	450		0	0	0	0
Ada Truck Station Addition	AP			\$160	160		0	0	0
Asbestos Removal	AC			250	250		0	0	0
Chemical Storage Sheds	C			800	800		0	0	0
Class II Rest Areas	C			294	294		0	0	0
Design Fees	AP			581	581		0	0	0
Dilworth Truck Station Addition	AP			430	430		0	0	0
Fort Ripley Rest Area	C			280	280		0	0	0
Hallock Truck Station Addition	AP			160	160		0	0	0
Land Acquisition	C			500	500		0	0	0
Madelia Truck Station	C			410	410		0	0	0
Maple Grove Truck Station Addition	AP			1,500	1,500		0	0	0
Pipestone Truck Station	C			500	500		0	0	0
Pole Type Storage Buildings	C			485	485		0	0	0
Ridgeway Weigh Scale	C			800	800		0	0	0

AGENCY CAPITAL BUDGET BRIEF
Projects Summary (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form B

St. Cloud Headquarters Addition	AP				6,515	6,515		0	0	0	0
Thief River Falls Government Center	C				4,337	4,337		0	0	0	0
						0					
						0					
						0					
Total Project Requests:Trunk Highway Fund			\$ 12,866	\$ 20,500	\$ 18,002	\$ 51,368		\$ 12,866	\$ 0	\$ 0	\$ 12,866

Project Type*	1994 Session	1996 Session	1998 Session
Construction of a new facility	\$ 10,894	\$ 15,450	\$ 8,406
Adaption of an existing facility for new, expanded or enhanced programs or uses	\$ 1,102	\$ 4,800	\$ 9,346
Adaption of an existing facility for code-required changes or liability purposes	\$ 870	\$ 250	\$ 250
Renewal of existing facilities or assets and CAPRA requests (no program changes)	\$	\$	\$
Non-building projects, grants-in-aids, funds to other government units	\$	\$	\$
Total: Trunk Highway Fund	\$ 12,866	\$ 20,500	\$ 18,002

* Project Types (choose one for each project or program):

- C = Construction of a new facility for new program/uses or for expanded /enhanced programs/uses or for replacement purposes.
- AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.
- AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.
- NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.

AGENCY CAPITAL BUDGET BRIEF
Facilities Summary
Fiscal Years 1991-95
Dollars in Thousands (\$137,500 = \$138)

Form C

AGENCY: Transportation, Department of

Agency Facility Information	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Actual)	F.Y. 1994-95 (Estimated)	1994 Session (Requested)
Gross Square Footage of State Owned Buildings	3,621,444	3,695,160	3,786,904	3,876,657	4,138,059
Leased Square Footage	346,577	376,908	488,194	415,415	395,638

Agency Operating Budgets	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Budgeted)	F.Y. 1994 (Budgeted)	F.Y. 1995 (Budgeted)
Operating Repair and Betterment Account(s)	\$ 1,615,600	\$ 1,615,600	\$ 1,615,600	\$ 3,442,000	\$ 3,442,000
Operating Maintenance Account(s)	\$	\$	\$	\$	\$
Lease Payments	\$ 2,679,395.86	\$ 2,861,500.68	\$ 3,024,501.30	\$ 3,887,626.48	\$ 3,985,128.01

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Transportation, Department of
PROJECT TITLE: Bloomington Ferry Bridge Replacement
* PROJECT COSTS: \$144,065
APPROPRIATION REQUEST FOR 1994 SESSION: \$13,392
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CITY, COUNTY): Hennepin and Scott Counties

AGENCY PRIORITY (for 1994 Session only):

1 of 4 requests

1. PROJECT DESCRIPTION:

To provide the state share to match federal funding.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The Bloomington Ferry Bridge is a major river crossing of the Minnesota River in the southwest metropolitan area. The current bridge at this site is frequently closed due to high water during the spring and early summer. Completion of this bridge will provide a year round river crossing for the region.

In 1986, the Surface Transportation Act provided the first federal demonstration funds for the replacement of the bridge. The bridge structure itself is currently under construction. Two of the three stages to complete the approaches will be under contract in 1993. This bonding request will allow the completion of the north approach roadway, from the bridge to I-494, in 1995.

* The total cost for the project, once completed, will reach \$144,065,000. The federal share will be \$107,293,000. State bond funds in the amount of \$23,380,000 have been approved for this project to date. \$13,392,000 of state bonds are required to match federal bridge discretionary and demonstration funds that have been committed to the project. Hennepin

and Scott Counties have committed approximately \$11 million of local dollars for right of way purchases, staff time, and to reconstruct their local road systems to tie into the new roadway approaches.

3. OTHER CONSIDERATIONS:

This request is the final amount required to complete the bridge and approaches.

AGENCY CAPITAL BUDGET REQUEST

Form G-2

Non-Building Project Detail (Cont'd.)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

TYPE OF REQUEST (Check all that apply):

- ☐ Acquisition of State Assets
☒ Development of State Assets
☐ Maintenance of State Assets
☒ Grants to Local Governments
☐ Loans to Local Governments
☐ Other Grants (specify):

PROJECT CHARACTERISTICS (Check all that apply):

- ☒ Health and Safety
☐ Provision of New Program/Services
☒ Expansion of Existing Program/Services
☐ Other (specify):

PROPOSED METHOD(S) OF FINANCING (check one):

- ☐ Cash: Fund _____
☒ Bonds: Tax Exempt ☒ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

- ☒ General Fund % of total 100
☐ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 13,392 Appropriation Request (1994 Session)
 \$ 13,392 State funding
 \$ 53,568 Federal funding
 \$ _____ Local gov't funding
 \$ _____ Private funding

Agency Data Prepared by: Julie Skallman
Name

Assistant State Aid Engineer
Title

(612) 296-9875
Telephone

5/28/93
Date

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

This project received the full 700 points because of the states prior commitment to match federal funds for completion of the bridge.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$13,392,000 for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	700
User/Non-State Financing	0
Strategic Linkage	0
Agency Priority	0
Asset Preservation/Deferred Renewal	0
Customer Services Improved	0
Operating Savings/Efficiencies	0
Total Strategic Score	700

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AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Transportation, Department of
PROJECT TITLE: Harbor Improvement Program
PROJECT COSTS: \$9,000 (State Costs)
APPROPRIATION REQUEST FOR 1994 SESSION: \$3,000
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$3,000
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$3,000
LOCATION (CITY, COUNTY):

AGENCY PRIORITY (for 1994 Session only):

2 of 4 requests

1. PROJECT DESCRIPTION:

The Harbor Improvement Program (HIP) is a new program similar to Minnesota Rail Service Improvement Program. The purpose of this program is to provide loans, in partnership with local units of government and port authorities for port and terminal improvements that will improve shipping on Minnesota's commercial waterway system. Projects with funding needs have been identified in Duluth, Minneapolis, St. Paul, Stillwater, Red Wing and Winona.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Minnesota Department of Transportation's (Mn/DOT) long range strategic goals reflect a commitment to an integrated intermodal transportation network. The preservation and improvement of the Waterway systems is vital to accomplishing these goals. This capital request is consistent with the agency's goals.

3. OTHER CONSIDERATIONS (OPTIONAL):

The Harbor Improvement program was approved in response to needs in the commercial navigation system which could not be met with local resources. Many of the public terminals and docks are in need of repair at costs beyond the means of local agencies. Environmental laws are increasing the

cost of doing business. Port and harbor dredging is becoming more difficult because the placement of dredge material is restricted to fewer locations. Dredge material must be transported further to approved disposal or temporary storage sites. This program will help offset the increased costs of doing business and provide a funding source for making investments that comply with higher environmental standards.

Federal dollars are hard to find for commercial navigation. Historically, local ports did development, but now are having trouble keeping the infrastructure intact especially for our agricultural and mining industries' shipping needs.

Financing of harbor improvement projects will provide for new and replacement construction, and replacement and improvement of terminal equipment, structures, and access. These improvements will help maintain existing operational levels, provide for expansion, improve safety, and create employment.

The program is designed to work in the same way as the Minnesota Rail Service Improvement (MRSI) program. Project proposals will be prioritized based on need, employment generation, and overall economic benefit. Loans will be made to assist in 50% of total project costs and in special regional projects, grants will be available.

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-2

TYPE OF REQUEST (Check all that apply):

- ☐ Acquisition of State Assets
☐ Development of State Assets
☐ Maintenance of State Assets
☒ Grants to Local Governments
☒ Loans to Local Governments
☐ Other Grants (specify):

PROJECT CHARACTERISTICS (Check all that apply):

- ☐ Health and Safety
☒ Provision of New Program/Services (Harbor Improvement Program)
☐ Expansion of Existing Program/Services
☒ Other (specify): New Program

PROPOSED METHOD(S) OF FINANCING (check one):

- ☐ Cash: Fund _____
☒ Bonds: Tax Exempt ☒ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

- ☒ General Fund % of total 100
☐ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

- \$ 3,000 Appropriation Request (1994 Session)
\$ 3,000 State funding
\$ _____ Federal funding
\$ 3,000 Local gov't funding
\$ _____ Private funding

Agency Data Prepared by: Al Vogel
Name

Title

296-1613
Telephone

PAGE C-358

6-8-98
Date

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	70
Strategic Linkage	90
Agency Priority	60
Asset Preservation/Deferred Renewal	0
Customer Services Improved	60
Operating Savings/Efficiencies	0
Total Strategic Score	280

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AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Transportation, Department of
PROJECT TITLE: Bridge Replacement and Rehabilitation - Local Bridges
PROJECT COSTS: \$180,000 (State Costs)
APPROPRIATION REQUEST FOR 1994 SESSION: \$60,000
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$60,000
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$60,000
LOCATION (CITY, COUNTY): Statewide

We need to replace these bridges at the rate of 250 per year based on a 60 year life cycle. We request \$30 million dollars of additional bonding authority per year to permit state assistance to continue and to avoid the loss of federal bridge replacement dollars.

AGENCY PRIORITY (for 1994 Session only):

3 of 4 requests

1. PROJECT DESCRIPTION:

To replace or rehabilitate local deficient bridges that are not eligible for federal funding. Also provide the state and local share (20%) to match federal funding (80%).

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

One of Minnesota Department of Transportation (Mn/DOT) priorities is to maintain the mobility of the traveling public. Bridges are critical links in the transportation network and financial assistance to the local units of government is necessary as most structures are too costly for them to finance with local funds.

In 1977 Minnesota had 4,856 deficient bridges on the local road systems. 4,271 bridges have been replaced or rehabilitated with \$148 million of Minnesota state bond funds. During that same period other structures became structurally deficient or functionally obsolete because of the age and changing nature of the traffic that uses the bridges. There are currently 3,155 deficient bridges on the local road systems. The \$4,039,742 remaining of the previous authorizations is needed mainly to match the federal bridge funds we receive each year. Many of the deficient structures are less than 20 feet in length, and therefore do not qualify for federal funds.

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-2

TYPE OF REQUEST (Check all that apply):

- ☐ Acquisition of State Assets
☒ Development of State Assets
☐ Maintenance of State Assets
☒ Grants to Local Governments
☐ Loans to Local Governments
☐ Other Grants (specify):

PROJECT CHARACTERISTICS (Check all that apply):

- ☒ Health and Safety
☐ Provision of New Program/Services
☐ Expansion of Existing Program/Services
☐ Other (specify):

PROPOSED METHOD(S) OF FINANCING (check one):

- ☐ Cash: Fund _____
☒ Bonds: Tax Exempt ☒ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

- ☒ General Fund % of total 100
☐ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 60,000 Appropriation Request (1994 Session)
\$ 60,000 State funding
\$ 12,000 Federal funding
\$ 15,000 Local gov't funding
\$ _____ Private funding

Agency Data Prepared by: Julie Skallman
Name

Assistant State Aid Engineer
Title

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Telephone

PAGE C-362

5/28/93
Date

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$10 million for this project.

Also included are preliminary recommendations of \$10 million in 1996 and \$10 million in 1998.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	70
Strategic Linkage	90
Agency Priority	40
Asset Preservation/Deferred Renewal	0
Customer Services Improved	60
Operating Savings/Efficiencies	0
Total Strategic Score	260

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AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Transportation, Department of
PROJECT TITLE: Federal Aid Demonstration Projects
PROJECT COSTS: \$3,639
APPROPRIATION REQUEST FOR 1994 SESSION: \$3,639
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CITY, COUNTY): St. Louis, Lake and Nicollet Counties

AGENCY PRIORITY (for 1994 Session only):

4 of 4 requests

1. PROJECT DESCRIPTION:

State and local share to match or supplement federal funding of 2 specific area projects.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Demonstration projects were authorized by the Intermodal Surface Transportation Efficiency Act of 1991. The federal government authorized funds to be used on 2 projects, which require state bond funds to match the federal portion or to supplement the federal dollars authorized.

The 2 demonstration projects are: Forest Highway 11 in St. Louis and Lake Counties, and County State Aid Highway 41 in Nicollet County.

The state intends to provide \$3,639 to match the federal contribution.

3. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-2

TYPE OF REQUEST (Check all that apply):

- ☐ Acquisition of State Assets
☒ Development of State Assets
☐ Maintenance of State Assets
☒ Grants to Local Governments
☐ Loans to Local Governments
☐ Other Grants (specify):

PROJECT CHARACTERISTICS (Check all that apply):

- ☒ Health and Safety
☐ Provision of New Program/Services
☐ Expansion of Existing Program/Services
☐ Other (specify):

PROPOSED METHOD(S) OF FINANCING (check one):

- ☐ Cash: Fund _____
☒ Bonds: Tax Exempt ☒ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

- ☒ General Fund % of total 100
☐ User Financing % of total _____

Source of funds Transportation Fund

FUNDING SOURCE:

\$ 3,639 Appropriation Request (1994 Session)
\$ 3,639 State funding
\$ 12,500 Federal funding
\$ _____ Local gov't funding
\$ _____ Private funding

Agency Data Prepared by: Julie Skallman
Name

Assistant State Aid Engineer
Title

(612) 296-9875
Telephone

5/28/93
Date

PAGE C-366

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends a partial capital funding level of \$1,819,000 which is intended to fund 50% of the non-federal match. The balance should be financed by the local units of government which receive the direct benefits of these federal demonstration funds.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	112
Strategic Linkage	60
Agency Priority	20
Asset Preservation/Deferred Renewal	0
Customer Services Improved	20
Operating Savings/Efficiencies	0
Total Strategic Score	212

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Transportation, Department of
PROJECT TITLE: Minnesota Rail Service Improvement Program
PROJECT COSTS: \$10,000 (State Costs Only)
APPROPRIATION REQUEST FOR 1994 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$5,500
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$4,500
LOCATION (CITY, COUNTY):

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

To provide for the continued funding of the Minnesota Rail Service Improvement (MRSI). The program purpose is to provide loans and/or grants to regional railroad authorities, shippers, and railroad companies for the preservation and improvement of the state's rail system.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Minnesota Department of Transportation's (Mn/DOT) long range strategic goals reflect a commitment to a integrated intermodal transportation network. The preservation and improvement of the state's rail is vital to accomplishing these goals. This capital request is consistent with the agency's goals.

3. OTHER CONSIDERATIONS (OPTIONAL):

With the exception of the State Rail Bank (SRB) program investments are made through a partnership with the state, regional railroad authorities, shippers, and railroad companies. In addition, the federal government has provided grants through the Local Rail Freight Assistance Program to assist with the rehabilitation of several projects. These investments are in the form of loans which, when repaid, are deposited in the MRSI account for future rail projects.

Through November 2, 1993 these programs have totalled \$75.4 million in projects with the state providing \$38.1 million, the federal government \$14.6 million, the shippers \$8.3 million, and the railroads \$14.4 million. Most important is that the state investment of \$38.1 million includes loan repayments of \$11.6 million dollars.

Mn/DOT anticipates a continued demand for these investment opportunities and recognizes the value these projects provide in the way of improved rail line viability and improved access to rail service for rural Minnesota. These investment opportunities are estimated to approach \$5.0 million per year from FY 94 through FY 99.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Fire Sprinkler Installation (3 Sites)
TOTAL PROJECT COST: \$365
APPROPRIATION REQUEST FOR 1994 SESSION: \$365
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Statewide

AGENCY PRIORITY (for 1994 Session only):

1 of 18 requests

1. PROJECT DESCRIPTION:

Installation of automatic fire sprinklers systems at maintenance headquarters in Virginia, Owatonna and Windom.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Welding shop additions were constructed at Virginia, Owatonna and Windom as a part of the 1992 Capital Building Budget. As a part of the Building Code Review by the Division of State Building Codes it was determined that an automatic fire sprinkler system was required. The building permits were issued on the condition that the fire sprinkler system would be funded and installed with funds from the next capital building request.

Installation of the automatic fire sprinkler systems will bring the buildings into compliance with the state building code.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minor increases to utility costs/year.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☒ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☐ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: Virginia Maintenance HQ: 90123,
Owatonna Maintenance HQ: 91327, Windom Maintenance HQ: 91614

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE: No changes to building size

Existing Building

63,124 Gross Sq. Ft. (GSF): Virginia Maintenance HQ

65,875 Gross Sq. Ft. (GSF): Owatonna Maintenance HQ

52,128 Gross Sq. Ft. (GSF): Windom Maintenance HQ

Project Scope

_____ Gross Sq. Ft. Demolished

Same as above Gross Sq. Ft. Renewal or Adaption

_____ Gross Sq. Ft. New Construction

Final Building Size

Same as above Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: National Fire Protection Association (NFPA) and state building codes.

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ _____	\$ _____	\$ _____
Change in Bldg. Oper. Expenses . . .	\$ _____	\$ _____	\$ _____
Change in Lease Expenses	\$ _____	\$ _____	\$ _____
Change in Other Expenses	\$ _____	\$ _____	\$ _____
Total Change in Operating Costs . .	\$ _____	\$ _____	\$ _____
(If required to be monitored)			
Other:			
Change in F.T.E. Personnel	_____	_____	_____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	_____
Consultant Services (pre-design and design)	\$	<u>35</u>
Construction	\$	<u>300</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	_____
Data/Telecommunications	\$	_____
Art Work (1% of construction)	\$	_____
Project Management	\$	_____
Project Contingency	\$	<u>30</u>
Related Projects	\$	_____
Other Costs (please specify):	\$	_____
Inflation Adjustment (xxxx)	\$	<u>0</u>

TOTAL PROJECT COST \$ 365

Appropriation Request for 1994 Session	\$	<u>365</u>
Appropriation Estimate for 1996 Session	\$	_____
Appropriation Estimate for 1998 Session	\$	_____

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	_____	_____	_____
Site Selection and Purchase	_____	_____	_____
Design	<u>6-94</u>	<u>7-94</u>	<u>1</u>
Construction	<u>9-94</u>	<u>11-94</u>	<u>2</u>
Substantial Completion	_____	<u>11-94</u>	_____
Final Completion	_____	<u>12-94</u>	_____

PROPOSED METHOD(S) OF FINANCING (check one):

X Cash: Fund Trunk Highway

_____ Bonds: Tax Exempt _____ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

_____ General Fund % of total _____

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 365 Appropriation Request (1994 Session)

\$ 365 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: Ron Lagerquist
 Name

Architect. Building Section
 Title

297-4742
 Telephone

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. The fire sprinkler installation request was rated in a manner like CAPRA requests. Trunk Highway projects are not eligible for CAPRA funds.

NOTE: The 18 building requests will be funded through direct appropriations from the Trunk Highway Fund.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$365,000 for this project. The appropriation is recommended from the trunk highway fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	700
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	0
Agency Priority	0
Asset Preservation/Deferred Renewal	0
Customer Services Improved	0
Operating Savings/Efficiencies	0
Total Strategic Score	700

READINESS QUOTIENT	
Programming	0
Design	0
Cost Planning/Management	0
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	n/a

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Chemical/Salt Storage Buildings
TOTAL PROJECT COST: \$1,030
APPROPRIATION REQUEST FOR 1994 SESSION: \$1,030
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Statewide

AGENCY PRIORITY (for 1994 Session only):

2 of 18 requests

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

1. PROJECT DESCRIPTION:

Funds to purchase material for chemical/salt storage buildings statewide, both replacement and additions to existing buildings at 36 locations.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Adequate protection for road deicing chemicals will prevent ground water pollution, reduce the liability for corrective action such as drilling new wells, and eliminate negative public opinion of state government operations.

Some of the buildings being replaced were not built specifically for holding road chemicals, are now rotting out and failing structurally.

Buildings are being sized to cover both raw salt and mixed salt and sand which had not been covered in the past. Sand requires greater structural strength of the building.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The projected life expectancy is 25 years for these buildings.

These buildings are being used to take early salt delivery which will save the department about \$4 per ton and provides dry clean salt which is easier to use thus saving on equipment down time and repair.

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
☐ Adaption of an existing facility for new, expanded or enhanced uses.
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
☐ Hazardous materials
☐ Asset preservation
☒ Operating cost reductions
☐ Code compliance
☐ Handicapped access (ADA)
☒ Enhancement of existing programs/services
☐ Expansion of existing programs/services
☐ New programs/services
☐ Co-location of facilities
☐ Other (specify):

PRIOR COMMITMENT: ___ No ___ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ___ No ___ Yes When? _____

AGENCY BUILDING NAME AND #: Chemical/Salt Storage Buildings - statewide

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
 _____ Gross Sq. Ft. (GSF)

Project Scope
 _____ Gross Sq. Ft. Demolished
 _____ Gross Sq. Ft. Renewal or Adaption
 _____ Gross Sq. Ft. New Construction

Final Building Size
 _____ Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ___ No.

If so, please cite appropriate sources: Based on average yearly chemical use, location and maximum use during a 2 day storm.

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ _____	\$ _____	\$ _____
Change in Bldg. Oper. Expenses ...	\$ _____	\$ _____	\$ _____
Change in Lease Expenses	\$ _____	\$ _____	\$ _____
Change in Other Expenses	\$ _____	\$ _____	\$ _____
Total Change in Operating Costs ..	\$ 0	\$ 0	\$ 0

Other:

Change in F.T.E. Personnel n/a n/a n/a

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings) \$ _____
 Consultant Services (pre-design and design) \$ _____
 Construction \$ 1,030
 Furnishings, Fixtures and Equipment (F.F. & E.) \$ _____
 Data/Telecommunications \$ _____
 Art Work (1% of construction) \$ _____
 Project Management \$ _____
 Project Contingency \$ _____
 Related Projects \$ _____
 Other Costs (please specify): \$ _____
 Inflation Adjustment (xxxx) \$ 0

TOTAL PROJECT COST \$ 1,030

Appropriation Request for 1994 Session \$ 1,030
 Appropriation Estimate for 1996 Session \$ _____
 Appropriation Estimate for 1998 Session \$ _____

PROJECT TIMETABLE:

	<u>Start Date</u> <u>(Mo./Yr.)</u>	<u>End Date</u> <u>(Mo./Yr.)</u>	<u>Duration</u> <u>(Months)</u>
Planning/Programming	_____	_____	_____
Site Selection and Purchase	_____	_____	_____
Design	<u>6-94</u>	<u>6-96</u>	_____
Construction	<u>9-94</u>	<u>8-96</u>	_____
Substantial Completion	_____	_____	_____
Final Completion	_____	<u>9-96</u>	_____

PROPOSED METHOD(S) OF FINANCING (check one):

 X Cash: Fund Trunk Highway
 Bonds: Tax Exempt Taxable

DEBT SERVICE PAYMENTS (Check all that apply):

 General Fund % of total
 User Financing % of total

Source of funds _____

FUNDING SOURCE:

\$ 1,030 Appropriation Request (1994 Session)
 \$ 1,030 State funding
 \$ _____ Federal funding
 \$ _____ Local gov't funding
 \$ _____ Private funding

Agency Data Prepared by: Ron Lagerquist
 Name

Architect. Building Section
 Title

297-4742
 Telephone

7-20-93
 Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This request contains a collection of subprojects. All subprojects are not completely described. Admin recommends that all subprojects be fully described before funds are expended.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$1,030,000 for this project. The appropriation is recommended from the Trunk Highway fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	80
Asset Preservation/Deferred Renewal	75
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	285

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	42%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Albert Lea Area Truck Enforcement Site/Weigh Scale
TOTAL PROJECT COST: \$886
APPROPRIATION REQUEST FOR 1994 SESSION: \$886
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Albert Lea Area; I-35

AGENCY PRIORITY (for 1994 Session only):

3 of 18 requests

1. PROJECT DESCRIPTION:

The existing site in Lakeville will be closed because of urban development and planned construction of a new interchange. The Albert Lea site would replace the Lakeville (Orchard Garden) site at a savings of an estimated \$900,000 in construction and related costs. This project would entail construction of a new modern enforcement site, including scale house scale platform and pit, weight-in-motion sorter, grading, surfacing, lighting and signing.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Maintaining/protecting the investment in the existing highway system and promoting safety are underlying themes in the strategy for Minnesota's transportation future. This facility is needed as part of Minnesota's effort to both protect the physical highway structure through enforcement of state and federal weight laws and to provide for public safety. This site provides a safe site to conduct weighing operations, checking for proper licensing, freight manifests, bills of lading and safety of both equipment and drivers and for parking out-of-service vehicles. It is anticipated that this new facility will replace one that is closing and also provide for improved use of technology in carrying out enforcement activities. The alternative is to decrease the commitment to truck weight and safety enforcement. From a policy standpoint, it is assumed that a minimal number of permanent enforcement sites are needed as part of an overall enforcement strategy, which will include emphasis on portable operations. Co-location considerations will include possible utilization of existing semi-improved site north of I-90 and possible

incorporation into a rest area upgrade in the Albert Lea area. Given the nature of enforcement and the lack of existing facilities in the area, other space options are not available.

Trucking industry customers will be better served because the new facility will utilize the latest technology which will speed weighing operations. In general, highway users will benefit from this facility from the role it will play in both weight and truck safety enforcement.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The state patrol will staff the facility. As a replacement of an existing facility, staffing levels are not expected to increase to operate the facility. Utilities and maintenance will be handled by Minnesota Department of Transportation (Mn/DOT) with trunk highways funds.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
☐ Adaption of an existing facility for new, expanded or enhanced uses.
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
☐ Hazardous materials
☒ Asset preservation
☐ Operating cost reductions
☐ Code compliance
☐ Handicapped access (ADA)
☒ Enhancement of existing programs/services
☐ Expansion of existing programs/services
☐ New programs/services
☐ Co-location of facilities
☐ Other (specify):

PRIOR COMMITMENT: ___ No ___ Yes

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

PREVIOUSLY REQUESTED: ___ No ___ Yes When? _____

AGENCY BUILDING NAME AND #: Albert Lea Area Truck Enforcement Site/Weigh Scale

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
_____ Gross Sq. Ft. (GSF)

Project Scope
_____ Gross Sq. Ft. Demolished
_____ Gross Sq. Ft. Renewal or Adaption
_____ Gross Sq. Ft. New Construction

Final Building Size
_____ Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

___ Yes ___ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ _____	\$ _____	\$ _____
Change in Bldg. Oper. Expenses . . .	\$ _____	\$ <u>5</u>	\$ <u>10</u>
Change in Lease Expenses	\$ _____	\$ _____	\$ _____
Change in Other Expenses	\$ _____	\$ <u>5</u>	\$ <u>10</u>
Total Change in Operating Costs ..	\$ _____	\$ <u>10</u>	\$ <u>20</u>

Other:

Change in F.T.E. Personnel 0 0 0

AGENCY CAPITAL BUDGET REQUEST

Form E-3

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT COSTS:

Acquisition (land and buildings)	\$	10
Consultant Services (pre-design and design)	\$	
Construction	\$	690
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	30
Data/Telecommunications	\$	30
Art Work (1% of construction)	\$	
Project Management	\$	
Project Contingency	\$	40
Related Projects	\$	
Other Costs (please specify):	\$	
Inflation Adjustment (10.8%)	\$	86

TOTAL PROJECT COST \$ **886**

Appropriation Request for 1994 Session	\$	886
Appropriation Estimate for 1996 Session	\$	
Appropriation Estimate for 1998 Session	\$	

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	5-92	5-95	36
Site Selection and Purchase	6-93	6-95	24
Design	8-94	2-95	6
Construction	5-95	5-96	12
Substantial Completion		8-96	
Final Completion		8-96	

PROPOSED METHOD(S) OF FINANCING (check one):

☒ Cash: Fund Trunk Highway

☐ Bonds: Tax Exempt ☐ Taxable ☐

DEBT SERVICE PAYMENTS (Check all that apply):

☐ General Fund % of total ☐

☐ User Financing % of total ☐

Source of funds _____

FUNDING SOURCE:

\$ 886 Appropriation Request (1994 Session)

\$ 886 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: Chuck Sanft
Name

Director
Title

296-1666
Telephone

6-20-93
Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

■ The request's schedule objectives require that all funds requested be simultaneously appropriated.

■ This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$886,000 for this project. The appropriation is recommended from the Trunk Highway fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	80
Asset Preservation/Deferred Renewal	75
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	285

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	42%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Hutchinson Truck Station: Replacement
TOTAL PROJECT COST: \$897
APPROPRIATION REQUEST FOR 1994 SESSION: \$897
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Hutchinson

AGENCY PRIORITY (for 1994 Session only):

4 of 18 requests

1. PROJECT DESCRIPTION:

This project would be a joint maintenance facility shared by Minnesota Department of Transportation (Mn/DOT), McLeod County and the City of Hutchinson, if constructed as planned. Otherwise Mn/DOT will construct our own facility per our needs.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Replacement for a very antiquated site located in town on a residential street.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minor increases to utility costs/year.

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferring this request could delay the joint use project since Mn/DOT would not have funds required to participate in project on a time schedule determined by the city and county. Mn/DOT might be required to build a separate building.

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☒ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: Hutchinson Truck Station - #91006

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
_____ 4720 Gross Sq. Ft. (GSF)

Project Scope

_____ Gross Sq. Ft. Demolished

_____ Gross Sq. Ft. Renewal or Adaption

_____ Gross Sq. Ft. New Construction

Final Building Size
_____ Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Agency standards for vehicle storage and employee facilities.

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ _____	\$ _____	\$ _____
Change in Bldg. Oper. Expenses . . .	\$ _____	\$ _____	\$ _____
Change in Lease Expenses	\$ _____	\$ _____	\$ _____
Change in Other Expenses	\$ _____	\$ _____	\$ _____
Total Change in Operating Costs . .	\$ 0	\$ 0	\$ 0

Other:

Change in F.T.E. Personnel n/a n/a n/a

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$ _____
Consultant Services (pre-design and design)	\$ _____
Construction	\$ <u>825</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$ _____
Data/Telecommunications	\$ _____
Art Work (1% of construction)	\$ _____
Project Management	\$ _____
Project Contingency	\$ _____
Related Projects	\$ _____
Other Costs (please specify):	\$ _____
Inflation Adjustment (8.7%)	\$ <u>72</u>

TOTAL PROJECT COST \$ 897

Appropriation Request for 1994 Session	\$ <u>897</u>
Appropriation Estimate for 1996 Session	\$ _____
Appropriation Estimate for 1998 Session	\$ _____

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	_____	_____	_____
Site Selection and Purchase	_____	_____	_____
Design	<u>6-94</u>	<u>2-95</u>	<u>8</u>
Construction	<u>4-95</u>	<u>11-95</u>	<u>9</u>
Substantial Completion	_____	<u>11-95</u>	_____
Final Completion	_____	<u>12-95</u>	_____

PROPOSED METHOD(S) OF FINANCING (check one):

X Cash: Fund Trunk Highway

_____ Bonds: Tax Exempt _____ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

_____ General Fund % of total _____

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 897 Appropriation Request (1994 Session)

\$ 897 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: Ron Lagerquist
 Name

Architect, Building Section
 Title

297-4742
 Telephone

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- The request's schedule objectives require that all funds requested be simultaneously appropriated.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$897,000 for this project. The appropriation is recommended from the Trunk Highway fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	80
Asset Preservation/Deferred Renewal	75
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	285

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	42%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Maryland Avenue Truck Station : Replacement
TOTAL PROJECT COST: \$5,440
APPROPRIATION REQUEST FOR 1994 SESSION: \$5,440
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$ -0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$ -0-
LOCATION (CAMPUS, CITY, COUNTY): St. Paul, Ramsey

AGENCY PRIORITY (for 1994 Session only):

5 of 18 requests

1. PROJECT DESCRIPTION:

The project consists of a 70,800 sf new building to replace the Maplewood Truck Station which was built in 1960. The building has been sized to accommodate all maintenance equipment assigned to the truck station. Proper landscaping will be provided as part of the project to screen the building from the surrounding neighborhood.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The Maryland Avenue Truck Station is responsible for maintaining the major freeway segments of I-94, I-35E, I-694, Trunk Highway 3 and Trunk Highway 36 in the St. Paul area. This is the only Minnesota Department of Transportation (Mn/DOT) truck station in Minnesota that does not have heated storage for most of its critical snow removal equipment.

This building will replace the existing Maplewood Truck Station building built in 1960 to house 6 snow plow trucks and 18 employees, the building presently has 22 snow plow trucks and 46 employees.

The building is being replaced because the size of the maintenance equipment has increased such that they cannot be accommodated in the existing building. The new building will eliminate problems with cold weather startups and accelerated wear and tear on our equipment due to outside storage.

The existing Maplewood Truck Station building will be remodeled for other Mn/DOT needs.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Increased utility costs/year.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☐ No ☒ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: Maryland Avenue Truck Station

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building: Maplewood Truck Station Building
14,400 Gross Sq. Ft. (GSF)

Project Scope

 Gross Sq. Ft. Demolished
14,400 Gross Sq. Ft. Renewal or Adaption - Maplewood Bldg.
70,800 Gross Sq. Ft. New Construction - Maryland Ave. Bldg.

Final Building Size: New Construction
70,800 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Agency standards for vehicle storage and employee facilities.

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ _____	\$ _____	\$ _____
Change in Bldg. Oper. Expenses . . .	\$ _____	\$ <u>78</u>	\$ <u>78</u>
Change in Lease Expenses	\$ _____	\$ _____	\$ _____
Change in Other Expenses	\$ _____	\$ _____	\$ _____
Total Change in Operating Costs . .	\$ <u>0</u>	\$ <u>78</u>	\$ <u>78</u>

Other:

Change in F.T.E. Personnel n/a n/a n/a

AGENCY CAPITAL BUDGET REQUEST

Form E-3

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT COSTS:

Acquisition (land and buildings)	\$	
Consultant Services (pre-design and design)	\$	75
Construction	\$	4,450
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	75
Data/Telecommunications	\$	
Art Work (1% of construction)	\$	
Project Management	\$	
Project Contingency	\$	150
Related Projects	\$	
Other Costs (please specify): Rework Existing	\$	200
Inflation Adjustment (9.9%)	\$	490

TOTAL PROJECT COST \$ 5,440

Appropriation Request for 1994 Session	\$	5,440
Appropriation Estimate for 1996 Session	\$	
Appropriation Estimate for 1998 Session	\$	

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	6-92	11-92	5
Site Selection and Purchase			
Design	11-92	3-95	28
Construction	4-95	4-96	12
Substantial Completion		4-96	1
Final Completion		5-96	1

PROPOSED METHOD(S) OF FINANCING (check one):

☒ Cash: Fund Trunk Highway

☐ Bonds: Tax Exempt ☐ Taxable ☐

DEBT SERVICE PAYMENTS (Check all that apply):

☐ General Fund % of total ☐

☐ User Financing % of total ☐

Source of funds _____

FUNDING SOURCE:

\$ 5,440 Appropriation Request (1994 Session)

\$ 5,440 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: Ron Lagerquist
Name

Architect, Building Section
Title

297-4742
Telephone

PAGE C-387

6-20-93
Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

■ The request's schedule objectives require that all funds requested be simultaneously appropriated.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$5,440,000 for this project. The appropriation is recommended from the Trunk Highway fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	80
Asset Preservation/Deferred Renewal	75
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	285

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	42%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation , Department of
PROJECT TITLE: Detroit Lakes Welding Shop: Addition
TOTAL PROJECT COST: \$355
APPROPRIATION REQUEST FOR 1994 SESSION: \$355
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Detroit Lakes

AGENCY PRIORITY (for 1994 Session only):

6 of 18 requests

1. PROJECT DESCRIPTION:

The project consists of the construction of a 2050 square foot welding shop addition to provide a larger and safer space to work on maintenance equipment which is larger than available work space.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Enlarged space will be provided in the welding shop to allow larger equipment to be worked on and adequate ventilation will be provided to meet code. The present conditions constitute a safety hazard for employees who have to crawl under trucks or over plows when the overhead doors are shut in order to reach work on the other side of the shop. This addition will eliminate unsafe conditions.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minor increases to utility costs/year.

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferring this project will delay providing a adequate and safe working environment for the welding shop employees.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: Detroit Lake District Headquarters - #90616

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
_____ 73,700 Gross Sq. Ft. (GSF)

Project Scope
_____ Gross Sq. Ft. Demolished
_____ Gross Sq. Ft. Renewal or Adaption
_____ 2,050 Gross Sq. Ft. New Construction

Final Building Size
_____ 75,750 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

_____ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note):

	<u>F.Y. 94-95</u>	<u>F.Y. 96-97</u>	<u>F.Y. 98-99</u>
Change in Compensation	\$ _____	\$ _____	\$ _____
Change in Bldg. Oper. Expenses . . .	\$ _____	\$ _____	\$ _____
Change in Lease Expenses	\$ _____	\$ _____	\$ _____
Change in Other Expenses	\$ _____	\$ _____	\$ _____
Total Change in Operating Costs . .	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Other:

Change in F.T.E. Personnel n/a n/a n/a

AGENCY CAPITAL BUDGET REQUEST

Form E-3

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT COSTS:

Acquisition (land and buildings)	\$	_____
Consultant Services (pre-design and design)	\$	<u>23</u>
Construction	\$	<u>254</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	<u>25</u>
Data/Telecommunications	\$	_____
Art Work (1% of construction)	\$	_____
Project Management	\$	_____
Project Contingency	\$	<u>25</u>
Related Projects	\$	_____
Other Costs (please specify):	\$	_____
Inflation Adjustment (8.7%)	\$	<u>28</u>

TOTAL PROJECT COST \$ 355

Appropriation Request for 1994 Session	\$	<u>355</u>
Appropriation Estimate for 1996 Session	\$	_____
Appropriation Estimate for 1998 Session	\$	_____

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	_____	_____	_____
Site Selection and Purchase	_____	_____	_____
Design	<u>6-94</u>	<u>3-95</u>	<u>9</u>
Construction	<u>3-95</u>	<u>11-95</u>	<u>10</u>
Substantial Completion	_____	<u>11-95</u>	_____
Final Completion	_____	<u>12-95</u>	_____

PROPOSED METHOD(S) OF FINANCING (check one):

X Cash: Fund Trunk Highway

_____ Bonds: Tax Exempt _____ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

_____ General Fund % of total _____

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 355 Appropriation Request (1994 Session)

\$ 355 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: Ron Lagerquist
Name

Architect, Building Section
Title

297-4742
Telephone

PAGE C-391

6/20/93
Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

■ The request's schedule objectives require that all funds requested be simultaneously appropriated.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$355,000 for this project. The appropriation is recommended from the Trunk Highway fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	60
Asset Preservation/Deferred Renewal	75
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	265

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	42%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Crew Room Additions (3 locations)
TOTAL PROJECT COST: \$302
APPROPRIATION REQUEST FOR 1994 SESSION: \$302
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Ely, Montgomery, Forest Lake

AGENCY PRIORITY (for 1994 Session only):

7 of 18 requests

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

1. PROJECT DESCRIPTION:

Each project consist of crew room and rest room addition to truck stations in Ely (600 sf), Montgomery (700 sf) and Forest Lake (1000 sf).

As part of each project the ventilation system in the truck storage area will be updated to current standards.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

These additions and remodeling will provide necessary facilities for employees of both sexes consistent with code and the employees right to have a proper place to eat and meet.

Female highway maintenance workers are assigned to these truck stations.

The updates will bring the buildings ventilation systems to the same standards being provided in a new facility.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minor increase in utility costs/year.

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: Ely Truck Station - #90122

Montgomery Truck Station - #91405 Forest Lake Truck Station - #91136

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
_____ Gross Sq. Ft. (GSF)

Project Scope
_____ Gross Sq. Ft. Demolished
_____ Gross Sq. Ft. Renewal or Adaption
_____ Gross Sq. Ft. New Construction

Final Building Size
_____ Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: State building codes for sizes of rest rooms and lunch/meeting rooms.

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ _____	\$ _____	\$ _____
Change in Bldg. Oper. Expenses . . .	\$ _____	\$ _____	\$ _____
Change in Lease Expenses	\$ _____	\$ _____	\$ _____
Change in Other Expenses	\$ _____	\$ _____	\$ _____
Total Change in Operating Costs . .	\$ 0	\$ 0	\$ 0

Other:

Change in F.T.E. Personnel n/a n/a n/a

AGENCY CAPITAL BUDGET REQUEST

Form E-3

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT COSTS:

Acquisition (land and buildings) \$ _____
 Consultant Services (pre-design and design) \$ _____
 Construction \$ 302
 Furnishings, Fixtures and Equipment (F.F. & E.) \$ _____
 Data/Telecommunications \$ _____
 Art Work (1% of construction) \$ _____
 Project Management \$ _____
 Project Contingency \$ _____
 Related Projects \$ _____
 Other Costs (please specify): \$ _____
 Inflation Adjustment (xxxx) \$ 0

TOTAL PROJECT COST \$ 302

Appropriation Request for 1994 Session \$ 302
 Appropriation Estimate for 1996 Session \$ _____
 Appropriation Estimate for 1998 Session \$ _____

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming			
Site Selection and Purchase			
Design	<u>6-94</u>	<u>3-95</u>	<u>9</u>
Construction	<u>4-95</u>	<u>11-95</u>	<u>9</u>
Substantial Completion		<u>11-95</u>	
Final Completion		<u>12-95</u>	<u>1</u>

PROPOSED METHOD(S) OF FINANCING (check one):

X Cash: Fund Trunk Highway
 _____ Bonds: Tax Exempt _____ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

_____ General Fund % of total _____

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 302 Appropriation Request (1994 Session)
 \$ 302 State funding
 \$ _____ Federal funding
 \$ _____ Local gov't funding
 \$ _____ Private funding

Agency Data Prepared by: Ron Lagerquist
 Name

Architect, Building Section
 Title

297-4742
 Telephone

6/20/93
 Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

■ The request's schedule objectives require that all funds requested be simultaneously appropriated.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$302,000 for this project. The appropriation is recommended from the Trunk Highway fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	60
Asset Preservation/Deferred Renewal	75
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	265

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	42%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Tracy Truck Station: Replacement
TOTAL PROJECT COST: \$359
APPROPRIATION REQUEST FOR 1994 SESSION: \$359
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Tracy

AGENCY PRIORITY (for 1994 Session only):

8 of 18 requests

1. PROJECT DESCRIPTION:

Minnesota Department of Transportation (Mn/DOT) is purchasing an existing truck maintenance facility in Tracy from the Minnesota National Guard. The building will require an addition and remodeling to fit the needs of a Mn/DOT truck station. The existing 38' x 80' garage area will be increased by 10' to accommodate large snow plows. The existing rest rooms and office space will also be remodeled.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The purchase of a existing and remodeling the existing building would cost less than developing a new site and building a new building.

The existing building can be used until funds are available for the addition and remodeling.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minor increases to utility costs/year.

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferring the project delay the renovation work needed to bring the building up to required standard to store equipment in the building. As soon as we have ownership of the site the district is planning to build a chemical/salt storage building.

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
☒ Adaption of an existing facility for new, expanded or enhanced uses.
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
☐ Hazardous materials
☐ Asset preservation
☐ Operating cost reductions
☐ Code compliance
☐ Handicapped access (ADA)
☒ Enhancement of existing programs/services
☐ Expansion of existing programs/services
☐ New programs/services
☐ Co-location of facilities
☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

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

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: Tracy Truck Station - #91541

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
 _____ 3,800 Gross Sq. Ft. (GSF)

Project Scope
 _____ Gross Sq. Ft. Demolished
 _____ 3,800 Gross Sq. Ft. Renewal or Adaption
 _____ 800 Gross Sq. Ft. New Construction

Final Building Size
 _____ 4,600 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?
☒ Yes ☐ No.

If so, please cite appropriate sources: Agency standards for vehicle storage and employee facilities.

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ _____	\$ _____	\$ _____
Change in Bldg. Oper. Expenses . . .	\$ _____	\$ _____	\$ _____
Change in Lease Expenses	\$ _____	\$ _____	\$ _____
Change in Other Expenses	\$ _____	\$ _____	\$ _____
Total Change in Operating Costs . .	\$ 0	\$ 0	\$ 0

Other:
 Change in F.T.E. Personnel n/a n/a n/a

AGENCY CAPITAL BUDGET REQUEST

Form E-3

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT COSTS:

Acquisition (land and buildings)	\$	_____
Consultant Services (pre-design and design)	\$	_____
Construction	\$	310
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	_____
Data/Telecommunications	\$	_____
Art Work (1% of construction)	\$	_____
Project Management	\$	_____
Project Contingency	\$	20
Related Projects	\$	_____
Other Costs (please specify):	\$	_____
Inflation Adjustment (8.7%)	\$	29

TOTAL PROJECT COST \$ **359**

Appropriation Request for 1994 Session	\$	359
Appropriation Estimate for 1996 Session	\$	_____
Appropriation Estimate for 1998 Session	\$	_____

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	_____	_____	_____
Site Selection and Purchase	_____	_____	_____
Design	6-94	3-95	9
Construction	4-95	11-95	9
Substantial Completion	_____	11-95	_____
Final Completion	_____	12-95	1

PROPOSED METHOD(S) OF FINANCING (check one):

☒ Cash: Fund Trunk Highway

_____ Bonds: Tax Exempt _____ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

_____ General Fund % of total _____

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 359 Appropriation Request (1994 Session)

\$ 359 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: Ron Lagerquist
Name

Architect, Building Section
Title

297-4742
Telephone

6/20/93
Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

■ The request's schedule objectives require that all funds requested be simultaneously appropriated.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$359,000 for this project. The appropriation is recommended from the Trunk Highway fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	60
Asset Preservation/Deferred Renewal	75
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	265

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	42%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Equipment Storage Building
TOTAL PROJECT COST: \$435
APPROPRIATION REQUEST FOR 1994 SESSION: \$435
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Golden Valley

AGENCY PRIORITY (for 1994 Session only):

9 of 18 requests

1. PROJECT DESCRIPTION:

To build the unheated equipment storage building Golden Valley headquarter site. Building will be approximately 16,000 square feet in size.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This building will be used to store equipment which does not require heated space, but should be protected from the elements. Portions of the building will be to store recyclable materials and hazardous waste materials which must be protected in a locked enclosed area.

Due to size and location, this building will probably be required to have an automatic fire sprinkler system.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

By providing covered storage space for seasonal equipment it will extend the life and slow deterioration, replacement will not be required as often. This building will also eliminate the theft of material stored outside.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
☐ Adaption of an existing facility for new, expanded or enhanced uses.
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
☐ Hazardous materials
☐ Asset preservation
☐ Operating cost reductions
☐ Code compliance
☐ Handicapped access (ADA)
☒ Enhancement of existing programs/services
☐ Expansion of existing programs/services
☐ New programs/services
☐ Co-location of facilities
☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

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

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: Golden Valley Equipment Storage Building

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
_____ Gross Sq. Ft. (GSF)

Project Scope
_____ Gross Sq. Ft. Demolished
_____ Gross Sq. Ft. Renewal or Adaption
16,000 Gross Sq. Ft. New Construction

Final Building Size
16,000 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note):

	<u>F.Y. 94-95</u>	<u>F.Y. 96-97</u>	<u>F.Y. 98-99</u>
Change in Compensation	\$ _____	\$ _____	\$ _____
Change in Bldg. Oper. Expenses ...	\$ _____	\$ _____	\$ _____
Change in Lease Expenses	\$ _____	\$ _____	\$ _____
Change in Other Expenses	\$ _____	\$ _____	\$ _____
Total Change in Operating Costs ..	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Other:

Change in F.T.E. Personnel n/a n/a n/a

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$ _____
Consultant Services (pre-design and design)	\$ _____
Construction	\$ <u>400</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$ _____
Data/Telecommunications	\$ _____
Art Work (1% of construction)	\$ _____
Project Management	\$ _____
Project Contingency	\$ _____
Related Projects	\$ _____
Other Costs (please specify):	\$ _____
Inflation Adjustment (8.7%)	\$ <u>35</u>

TOTAL PROJECT COST \$ 435

Appropriation Request for 1994 Session	\$ <u>435</u>
Appropriation Estimate for 1996 Session	\$ _____
Appropriation Estimate for 1998 Session	\$ _____

PROJECT TIMETABLE:

	<u>Start Date</u> <u>(Mo./Yr.)</u>	<u>End Date</u> <u>(Mo./Yr.)</u>	<u>Duration</u> <u>(Months)</u>
Planning/Programming	_____	_____	_____
Site Selection and Purchase	_____	_____	_____
Design	<u>6-94</u>	<u>3-95</u>	<u>9</u>
Construction	<u>4-95</u>	<u>11-95</u>	<u>9</u>
Substantial Completion	_____	<u>11-95</u>	_____
Final Completion	_____	<u>12-95</u>	<u>1</u>

PROPOSED METHOD(S) OF FINANCING (check one):

X Cash: Fund Trunk Highway

_____ Bonds: Tax Exempt _____ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

_____ General Fund % of total _____

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 435 Appropriation Request (1994 Session)

\$ 435 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

■ The request's schedule objectives require that all funds requested be simultaneously appropriated.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$435,000 for this project. The appropriation is recommended from the Trunk Highway fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	60
Asset Preservation/Deferred Renewal	75
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	265

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	42%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Wadena Truck Station: Replacement
TOTAL PROJECT COST: \$527
APPROPRIATION REQUEST FOR 1994 SESSION: \$527
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Wadena

The district has constructed a new chemical/salt storage building at the new site, deferring the project will extend the time we will be operating from two locations during the winter.

AGENCY PRIORITY (for 1994 Session only):

10 of 18 requests

1. PROJECT DESCRIPTION:

Construct a new 48' x 116' (5568 sf) equipment storage building complete with utilities, sanitary facilities, fuel dispensing systems, site grading, gravel base, paving material, fencing and minor landscaping.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The development would be constructed on a Minnesota Department of Transportation (Mn/DOT) owned site and would replace an inadequate site located within a residential neighborhood.

The new building would provide adequate storage for equipment and provide necessary facilities for the employees consistent with codes and employees right to a proper eating and meeting place.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

None

4. OTHER CONSIDERATIONS (OPTIONAL):

By deferring this project the operation will continue in a residential neighborhood.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
☐ Adaption of an existing facility for new, expanded or enhanced uses.
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
☐ Hazardous materials
☐ Asset preservation
☐ Operating cost reductions
☐ Code compliance
☐ Handicapped access (ADA)
☒ Enhancement of existing programs/services
☐ Expansion of existing programs/services
☐ New programs/services
☐ Co-location of facilities
☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

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

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: Wadena Truck Station - #90404

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
_____ 3,540 Gross Sq. Ft. (GSF)

Project Scope
_____ Gross Sq. Ft. Demolished
_____ Gross Sq. Ft. Renewal or Adaption
_____ 5,568 Gross Sq. Ft. New Construction

Final Building Size
_____ 5,568 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Agency standards for vehicle storage and employee facilities.

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ _____	\$ _____	\$ _____
Change in Bldg. Oper. Expenses . . .	\$ _____	\$ _____	\$ _____
Change in Lease Expenses	\$ _____	\$ _____	\$ _____
Change in Other Expenses	\$ _____	\$ _____	\$ _____
Total Change in Operating Costs . .	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Other:

Change in F.T.E. Personnel n/a n/a n/a

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	_____
Consultant Services (pre-design and design)	\$	_____
Construction	\$	<u>465</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	_____
Data/Telecommunications	\$	_____
Art Work (1% of construction)	\$	_____
Project Management	\$	_____
Project Contingency	\$	<u>20</u>
Related Projects	\$	_____
Other Costs (please specify):	\$	_____
Inflation Adjustment (8.7%)	\$	<u>42</u>

TOTAL PROJECT COST \$ 527

Appropriation Request for 1994 Session	\$	<u>527</u>
Appropriation Estimate for 1996 Session	\$	_____
Appropriation Estimate for 1998 Session	\$	_____

PROJECT TIMETABLE:

	<u>Start Date</u> <u>(Mo./Yr.)</u>	<u>End Date</u> <u>(Mo./Yr.)</u>	<u>Duration</u> <u>(Months)</u>
Planning/Programming	_____	_____	_____
Site Selection and Purchase	_____	_____	_____
Design	<u>6-94</u>	<u>3-95</u>	<u>9</u>
Construction	<u>4-95</u>	<u>11-95</u>	<u>9</u>
Substantial Completion	_____	<u>11-95</u>	<u>1</u>
Final Completion	_____	<u>12-95</u>	<u>1</u>

PROPOSED METHOD(S) OF FINANCING (check one):

X Cash: Fund Trunk Highway

_____ Bonds: Tax Exempt _____ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

_____ General Fund % of total _____

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 527 Appropriation Request (1994 Session)

\$ 527 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: <u>Ron Lagerquist</u>	<u>Architect, Building Section</u>	<u>297-4742</u>	<u>6/20/93</u>
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

■ The request's schedule objectives require that all funds requested be simultaneously appropriated.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$527,000 for this project. The appropriation is recommended from the Trunk Highway fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	40
Asset Preservation/Deferred Renewal	75
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	245

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	42%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Preston Truck Station: Addition
TOTAL PROJECT COST: \$174
APPROPRIATION REQUEST FOR 1994 SESSION: \$174
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Preston

AGENCY PRIORITY (for 1994 Session only):

11 of 18 requests

1. PROJECT DESCRIPTION:

The project will consist of a 44' x 48' (2112 sf) addition to the building which will provide storage space for 2 vehicles, a new crew room, male and female rest rooms and locker room.

The existing ventilation system will be updated to current standards.

The buildings floor drain system will be reworked to eliminate the truck wash water from entering the sanitary septic system which is a violation of EPA rules.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The addition will provide storage space for maintenance equipment which is presently stored outside. The crew room and rest room addition will provide facilities for both sexes and adequate space to eat and meet.

The existing obsolete heating and ventilation systems will be replaced bringing the building up to present standards.

Removing the truck wash water from the drain field will prevent potential contamination to the ground water system and bring the site into compliance with EPA Rules.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minor increases to utility costs/year.

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferring the project will continue the storage of equipment outside when it should be protected from the elements to extend its life cycle. Delaying the wash water situation could increase our liability to ground water contamination.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: Preston Truck Station - #91216

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
_____ 2,860 Gross Sq. Ft. (GSF)

Project Scope

_____	Gross Sq. Ft. Demolished
_____ 2,860	Gross Sq. Ft. Renewal or Adaption
_____ 2,112	Gross Sq. Ft. New Construction

Final Building Size
_____ 4,972 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Agency standards for vehicle storage and employee facilities.

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ _____	\$ _____	\$ _____
Change in Bldg. Oper. Expenses . . .	\$ _____	\$ _____	\$ _____
Change in Lease Expenses	\$ _____	\$ _____	\$ _____
Change in Other Expenses	\$ _____	\$ _____	\$ _____
Total Change in Operating Costs . .	\$ 0	\$ 0	\$ 0

Other:

Change in F.T.E. Personnel n/a n/a n/a

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$ _____
Consultant Services (pre-design and design)	\$ _____
Construction	\$ <u>150</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$ _____
Data/Telecommunications	\$ _____
Art Work (1% of construction)	\$ _____
Project Management	\$ _____
Project Contingency	\$ <u>10</u>
Related Projects	\$ _____
Other Costs (please specify):	\$ _____
Inflation Adjustment (8.7%)	\$ <u>14</u>

TOTAL PROJECT COST \$ 174

Appropriation Request for 1994 Session	\$ <u>174</u>
Appropriation Estimate for 1996 Session	\$ _____
Appropriation Estimate for 1998 Session	\$ _____

PROJECT TIMETABLE:

	<u>Start Date</u> <u>(Mo./Yr.)</u>	<u>End Date</u> <u>(Mo./Yr.)</u>	<u>Duration</u> <u>(Months)</u>
Planning/Programming	_____	_____	_____
Site Selection and Purchase	_____	_____	_____
Design	<u>6-94</u>	<u>3-95</u>	<u>9</u>
Construction	<u>4-95</u>	<u>11-95</u>	<u>9</u>
Substantial Completion	_____	<u>11-95</u>	_____
Final Completion	_____	<u>12-95</u>	_____

PROPOSED METHOD(S) OF FINANCING (check one):

 X Cash: Fund Trunk Highway

_____ Bonds: Tax Exempt _____ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

_____ General Fund % of total _____

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 174 Appropriation Request (1994 Session)

\$ 174 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: <u>Ron Lagerquist</u>	<u>Architect, Building Section</u>	<u>297-4742</u>	<u>6/20/93</u>
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

■ The request's schedule objectives require that all funds requested be simultaneously appropriated.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$174,000 for this project. The appropriation is recommended from the Trunk Highway fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	40
Asset Preservation/Deferred Renewal	75
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	245

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	42%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Class II Safety Rest Area Development Program
TOTAL PROJECT COST: \$200
APPROPRIATION REQUEST FOR 1994 SESSION: \$200
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Statewide

AGENCY PRIORITY (for 1994 Session only):

12 of 18 requests

1. PROJECT DESCRIPTION:

Construct 5 seasonal public, non-commercial, Class II safety rest areas including vault-type toilet building, parking area, water well, site facilities, signing, security lighting and landscaping. The 5 proposed Class II safety rest areas are:

Statewide

Priority TH Project Name/Development Level

3	12	Darwin Winter Park - new development, existing right of way
8	52	Preston/Fountain vicinity - replace existing development
9	169	Pioneer Monument - rehabilitate existing facility
11	212	Camp Release historic monument and rest area - rehabilitate existing facility
17	59	Lake Shetek - new development, existing right of way

Each building is approximately 450 sq. ft. and is estimated to cost \$40.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Completing construction of the established system of safety rest areas fulfills Minnesota Department of Transportation (Mn/DOT) Strategic Plan "Vision" by: serving client needs, improving the State's quality of life, and striving to lower the State highway accident rate. Mn/DOT has collected public opinion of rest area services through regularly scheduled public surveys and determined that for Class II safety rest area, 76% (22.5% did not complete question) of the

survey group feel Safety Rest Areas are a "good use of the motorist State and Federal tax money" and as many as 75% of the respondents in a recent survey prefer using safety rest areas over commercial facilities.

Class II safety rest area provide non-commercial, safe emergency stopping and rest facilities for motorists and commercial truckers. These facilities will improve highway safety and enhance motorist services and satisfaction.

In 1979 Mn/DOT established a comprehensive Trunk Highway Safety Rest Area Development Program. The non-interstate safety rest area systems identifies needed rest area services at approximately 50 mile spacing intervals along a specified network of highways. This program is well defined and re-evaluated periodically to insure the Department eliminates unnecessary facilities, minimizes duplication of comparable local non-commercial services and provides an adequate level of safety/service facilities along the designated routes.

These 5 proposed Class II facilities are in the highest rated group of statewide priority projects with existing right of way identified in Mn/DOT's comprehensive Trunk Highway Safety Rest Area Development Program. The Rest Area Development Program uses a comprehensive analysis process to evaluate and inventory available local non-commercial motorist service facilities and existing facilities and identify needed within a highway segment improved services.

Funding for highway safety rest areas are allocated from Mn/DOT's highway construction fund. Alternative funding sources were not explored for these sites.

It is the goal of the Department to complete construction of the statewide system of safety rest areas. Facility program development and cost estimate are based on FHWA and Mn/DOT design guidelines and standards.

Partnerships are being evaluated for each facility.

- Darwin Winter Park - site selection was determined jointly with Meeker County. Locating a Class II rest area adjacent to a county park with shared entry road enhances customer service for both the county and Mn/DOT and minimizes duplication of services by public agencies.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

- All proposed new rest area development will be coordinated through local units of government to determine joint development opportunities and partnerships that could be established.

Construction of these facilities will meet the public's future need for non-commercial rest area on these highway segments for a minimum of 20 years and brings the Department closer to completing this statewide program.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Operating costs will increase at the 2 new development sites as follows:

- a. Daily custodial services provided through Green View, Inc. will cost approximately \$2,000 per year per site (seasonal operation).
- b. District maintenance, repairs, equipment and supplies are estimated to cost \$4,000 per year per site (seasonal operation).

4. OTHER CONSIDERATIONS (OPTIONAL):

A systems analysis of the statewide network of highways identified for the safety rest area system has identified a lack of adequate, non-commercial safety rest areas on these routes. Development of the 5 safety rest areas will improve highway safety, improve customer satisfaction and enhance the public's quality of life.

Deferral will limit motorist opportunities to use safe rest areas, reduce highway safety and will delay completion of the statewide system.

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☐ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☐ No ☒ Yes When? 1992

AGENCY BUILDING NAME AND #:

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building

NA Gross Sq. Ft. (GSF)

Project Scope

 Gross Sq. Ft. Demolished

 Gross Sq. Ft. Renewal or Adaption

450 SF each site Gross Sq. Ft. New Construction

Final Building Size

450 SF each site Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Design standards or guidelines that apply to Mn/DOT and these projects: 1) U.S. Department of Transportation, Federal Highway Administration (FHWA), FHWA Technical Advisory T 5140.8, August 10, 1979; 2) U.S. Department of Transportation, FHWA, Federal-Aid Highway Program Manual, Volume 6, Chapter 2, Section 5, "Landscape and Roadside Development;" 3) American Association of State Highway and Transportation Officials (AASHTO) guidelines as stated in "A guide for Transportation Landscape and Environmental Design", 1991; 4) Mn/DOT, Road Design Manual, Design Policy and Criteria, Chapter 11; 5) State Building Code, Uniform Building Code and American Disabilities Act (ADA).

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ <u> </u>	\$ <u>12</u>	\$ <u>12</u>
Change in Bldg. Oper. Expenses . . .	\$ <u> </u>	\$ <u> </u>	\$ <u> </u>
Change in Lease Expenses	\$ <u> </u>	\$ <u> </u>	\$ <u> </u>
Change in Other Expenses	\$ <u> </u>	\$ <u> </u>	\$ <u> </u>
Total Change in Operating Costs . .	\$ <u> </u>	\$ <u>12</u>	\$ <u>12</u>

Other:

Change in F.T.E. Personnel

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$ _____
Consultant Services (pre-design and design)	\$ _____
Construction	\$ <u>195</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$ _____
Data/Telecommunications	\$ _____
Art Work (1% of construction)	\$ _____
Project Management	\$ _____
Project Contingency	\$ <u>5</u>
Related Projects	\$ _____
Other Costs (please specify):	\$ _____
Inflation Adjustment (xxxx)	\$ <u>0</u>
TOTAL PROJECT COST	\$ <u>200</u>

Appropriation Request for 1994 Session	\$ <u>200</u>
Appropriation Estimate for 1996 Session	\$ _____
Appropriation Estimate for 1998 Session	\$ _____

PROJECT TIMETABLE:

	<u>Start Date</u> <u>(Mo./Yr.)</u>	<u>End Date</u> <u>(Mo./Yr.)</u>	<u>Duration</u> <u>(Months)</u>
Planning/Programming	<u>8-94</u>	<u>10-95</u>	<u>14</u>
Site Selection and Purchase	<u>3-95</u>	<u>1-96</u>	<u>10</u>
Design	<u>9-94</u>	<u>2-96</u>	<u>14</u>
Construction	<u>5-95</u>	<u>9-96</u>	<u>16</u>
Substantial Completion	_____	<u>9-96</u>	_____
Final Completion	_____	<u>9-96</u>	_____

PROPOSED METHOD(S) OF FINANCING (check one):

X Cash: Fund Trunk Highways

_____ Bonds: Tax Exempt _____ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

_____ General Fund % of total _____

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 200 Appropriation Request (1994 Session)

\$ 200 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: <u>Carol R. Braun</u>	<u>Rest Area Program Coordinator</u>	<u>(612)296-1648</u>	<u>5-28-93</u>
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- This request contains a collection of subprojects. All subprojects are described.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project contains multiple stages. Admin recommends that pre-design work be approved by Admin before commencing design work prior to legislative review as required by 16B.335.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$200,000 for this project. The appropriation is recommended from the Trunk Highway fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	60
Agency Priority	40
Asset Preservation/Deferred Renewal	50
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	190

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	30
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	50%

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AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Land Acquisitions (6 Sites)
TOTAL PROJECT COST: \$250
APPROPRIATION REQUEST FOR 1994 SESSION: \$250
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Statewide

AGENCY PRIORITY (for 1994 Session only):

13 of 18 requests

1. PROJECT DESCRIPTION:

Land acquisition for new replacement truck station sites at Illgen City, Rushford, Gaylord, Madelia, Sherburne and Litchfield.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Acquisition is needed prior to building development request to allow for site planning and accurate cost estimating.

These sites will provide needed storage for road deicing chemicals, winter sand, and shoulder stockpiles which cannot be stored at present sites.

Maintenance activities will be able to be relocated to compatible areas outside of residential areas.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

None

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferral of land acquisition would delay planning and cost estimating on projects for future Capital Building Requests.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
☐ Adaption of an existing facility for new, expanded or enhanced uses.
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
☐ Hazardous materials
☐ Asset preservation
☐ Operating cost reductions
☐ Code compliance
☐ Handicapped access (ADA)
☒ Enhancement of existing programs/services
☐ Expansion of existing programs/services
☐ New programs/services
☐ Co-location of facilities
☒ Other (specify): Acquisition of assets

PRIOR COMMITMENT: ☐ No ☒ Yes

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

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #:

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
_____ n/a Gross Sq. Ft. (GSF)

Project Scope
_____ n/a Gross Sq. Ft. Demolished
_____ n/a Gross Sq. Ft. Renewal or Adaption
_____ n/a Gross Sq. Ft. New Construction

Final Building Size
_____ n/a Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note):

	<u>F.Y. 94-95</u>	<u>F.Y. 96-97</u>	<u>F.Y. 98-99</u>
Change in Compensation	\$ _____	\$ _____	\$ _____
Change in Bldg. Oper. Expenses ...	\$ _____	\$ _____	\$ _____
Change in Lease Expenses	\$ _____	\$ _____	\$ _____
Change in Other Expenses	\$ _____	\$ _____	\$ _____
Total Change in Operating Costs ..	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Other:

Change in F.T.E. Personnel _____

AGENCY CAPITAL BUDGET REQUEST

Form E-3

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT COSTS:

Acquisition (land and buildings)	\$	250
Consultant Services (pre-design and design)	\$	
Construction	\$	
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	
Data/Telecommunications	\$	
Art Work (1% of construction)	\$	
Project Management	\$	
Project Contingency	\$	
Related Projects	\$	
Other Costs (please specify):	\$	
Inflation Adjustment (xxxx)	\$	0

TOTAL PROJECT COST \$ 250

Appropriation Request for 1994 Session	\$	250
Appropriation Estimate for 1996 Session	\$	
Appropriation Estimate for 1998 Session	\$	

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming			
Site Selection and Purchase	7/94	7/96	24
Design			
Construction			
Substantial Completion			
Final Completion			

PROPOSED METHOD(S) OF FINANCING (check one):

X Cash: Fund Trunk Highway

Bonds: Tax Exempt Taxable

DEBT SERVICE PAYMENTS (Check all that apply):

General Fund % of total

User Financing % of total

Source of funds _____

FUNDING SOURCE:

\$ 250 Appropriation Request (1994 Session)

\$ 250 State funding

\$ Federal funding

\$ Local gov't funding

\$ Private funding

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- This request contains a collection of subprojects. All subprojects are described.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$250,000 for this project. The appropriation is recommended from the Trunk Highway fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	60
Agency Priority	40
Asset Preservation/Deferred Renewal	50
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	190

READINESS QUOTIENT	
Programming	0
Design	0
Cost Planning/Management	0
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	0%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Design Fees (6 Projects)
TOTAL PROJECT COST: \$371
APPROPRIATION REQUEST FOR 1994 SESSION: \$371
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Statewide

AGENCY PRIORITY (for 1994 Session only):

14 of 18 requests

1. PROJECT DESCRIPTION:

Design fees to complete construction documents for projects at the following locations: Windom, Maplewood, Hastings, Central Services Building, Arden Hills Training Center and Albert Lea Weigh Scale.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Design fees are needed prior to requesting construction funding to allow for the completion of a detailed construction cost estimate.

Construction documents will be completed so that construction cost requests will be accurate and will result in minimal delay in starting construction once funds are authorized.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

None.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☒ Code compliance
- ☒ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☒ Expansion of existing programs/services
- ☒ New programs/services
- ☒ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: Design Fees

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
_____ n/a Gross Sq. Ft. (GSF)

Project Scope
_____ n/a Gross Sq. Ft. Demolished
_____ n/a Gross Sq. Ft. Renewal or Adaption
_____ n/a Gross Sq. Ft. New Construction

Final Building Size
_____ n/a Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

_____ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note):

	<u>F.Y. 94-95</u>	<u>F.Y. 96-97</u>	<u>F.Y. 98-99</u>
Change in Compensation	\$ _____	\$ _____	\$ _____
Change in Bldg. Oper. Expenses . . .	\$ _____	\$ _____	\$ _____
Change in Lease Expenses	\$ _____	\$ _____	\$ _____
Change in Other Expenses	\$ _____	\$ _____	\$ _____
Total Change in Operating Costs . .	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

Other:

Change in F.T.E. Personnel _____

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	_____
Consultant Services (pre-design and design)	\$	<u>371</u>
Construction	\$	_____
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	_____
Data/Telecommunications	\$	_____
Art Work (1% of construction)	\$	_____
Project Management	\$	_____
Project Contingency	\$	_____
Related Projects	\$	_____
Other Costs (please specify):	\$	_____
Inflation Adjustment (xxxx)	\$	<u>0</u>

TOTAL PROJECT COST \$ 371

Appropriation Request for 1994 Session	\$	<u>371</u>
Appropriation Estimate for 1996 Session	\$	_____
Appropriation Estimate for 1998 Session	\$	_____

PROJECT TIMETABLE:

	<u>Start Date</u> <u>(Mo./Yr.)</u>	<u>End Date</u> <u>(Mo./Yr.)</u>	<u>Duration</u> <u>(Months)</u>
Planning/Programming	_____	_____	_____
Site Selection and Purchase	_____	_____	_____
Design	<u>7-94</u>	<u>7-96</u>	<u>24</u>
Construction	_____	_____	_____
Substantial Completion	_____	_____	_____
Final Completion	_____	_____	_____

PROPOSED METHOD(S) OF FINANCING (check one):

X Cash: Fund Trunk Highway

_____ Bonds: Tax Exempt _____ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

_____ General Fund % of total _____

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 371 Appropriation Request (1994 Session)

\$ 371 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

Department of Administration analysis is not applicable to this project.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$371,000 for this project. The appropriation is recommended from the Trunk Highway fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	60
Agency Priority	20
Asset Preservation/Deferred Renewal	25
Customer Services Improved	20
Operating Savings/Efficiencies	0
Total Strategic Score	125

READINESS QUOTIENT	
Programming	0
Design	0
Cost Planning/Management	0
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	0%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Pole Type Storage Buildings
TOTAL PROJECT COST: \$611
APPROPRIATION REQUEST FOR 1994 SESSION: \$611
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Statewide

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY PRIORITY (for 1994 Session only):

15 of 18 requests

1. PROJECT DESCRIPTION:

Funds to purchase materials to construct pole type storage buildings at 18 Minnesota Department of Transportation (Mn/DOT) headquarters, truck stations, salt loading sites and Central Shop storage yard.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

- These buildings will provide covered storage space for seasonal road maintenance equipment such as tractor mowers, sanders and miscellaneous small equipment.
- These buildings will provide proper storage for some supplies required to be kept under cover by OSHA and other regulatory agencies, such as road stripping chemicals, bulk herbicides, bridge maintenance materials and supplies.
- These buildings will allow us to remove incompatible materials from heated buildings and provide safety by physical separation from habited space and provide security for items subject to theft.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

By providing covered storage space for seasonal road maintenance equipment it will extend the life and slow deterioration, replacement will not be required as often. These buildings also eliminate the thief of material stored outside.

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☒ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☐ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☐ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: Pole type storage buildings

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
_____ Gross Sq. Ft. (GSF)

Project Scope
_____ Gross Sq. Ft. Demolished
_____ Gross Sq. Ft. Renewal or Adaption
_____ Gross Sq. Ft. New Construction

Final Building Size
_____ Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: State building code

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ _____	\$ _____	\$ _____
Change in Bldg. Oper. Expenses . . .	\$.5	\$ 1.0	\$ 1.0
Change in Lease Expenses	\$ _____	\$ _____	\$ _____
Change in Other Expenses	\$ _____	\$ _____	\$ _____
Total Change in Operating Costs . .	\$.5	\$ 1.0	\$ 1.0

Other:

Change in F.T.E. Personnel n/a n/a n/a

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$ _____
Consultant Services (pre-design and design)	\$ _____
Construction	\$ <u>611</u>
Furnishings, Fixtures and Equipment (F.F. & E.)	\$ _____
Data/Telecommunications	\$ _____
Art Work (1% of construction)	\$ _____
Project Management	\$ _____
Project Contingency	\$ _____
Related Projects	\$ _____
Other Costs (please specify):	\$ _____
Inflation Adjustment (xxxx)	\$ <u>0</u>

TOTAL PROJECT COST \$ 611

Appropriation Request for 1994 Session	\$ <u>611</u>
Appropriation Estimate for 1996 Session	\$ _____
Appropriation Estimate for 1998 Session	\$ _____

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	_____	_____	_____
Site Selection and Purchase	_____	_____	_____
Design	<u>7-94</u>	<u>8-95</u>	_____
Construction	<u>9-94</u>	<u>12-95</u>	<u>16</u>
Substantial Completion	_____	<u>12-95</u>	_____
Final Completion	_____	<u>12-95</u>	_____

PROPOSED METHOD(S) OF FINANCING (check one):

X Cash: Fund Trunk Highway

_____ Bonds: Tax Exempt _____ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

_____ General Fund % of total _____

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 611 Appropriation Request (1994 Session)

\$ 611 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: <u>Ron Lagerquist</u>	Architect: <u>Building Section</u>	<u>297-4742</u>	<u>6-20-93</u>
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

■ The request's schedule objectives require that all funds requested be simultaneously appropriated.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$611,000 for this project. The appropriation is recommended from the Trunk Highway fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	20
Asset Preservation/Deferred Renewal	75
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	225

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	42%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Asbestos Removal
TOTAL PROJECT COST: \$150
APPROPRIATION REQUEST FOR 1994 SESSION: \$150
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Statewide

AGENCY PRIORITY (for 1994 Session only):

16 of 18 requests

1. PROJECT DESCRIPTION:

The request is for removal of asbestos from various buildings statewide. The work will be done in conjunction with building additions and/or remodeling projects or by individual contracts on specific building repair projects.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Asbestos will be removed from buildings and pipes reinsulated where appropriate.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

- Future financial liability will be eliminated.
- No impact on operating budget.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST

Form E-2

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
☒ Adaption of an existing facility for new, expanded or enhanced uses.
☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
☒ Hazardous materials
☐ Asset preservation
☐ Operating cost reductions
☐ Code compliance
☐ Handicapped access (ADA)
☐ Enhancement of existing programs/services
☐ Expansion of existing programs/services
☐ New programs/services
☐ Co-location of facilities
☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: Asbestos removal - various locations as needed

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
 _____ Gross Sq. Ft. (GSF)

Project Scope
 _____ Gross Sq. Ft. Demolished
 _____ Gross Sq. Ft. Renewal or Adaption
 _____ Gross Sq. Ft. New Construction

Final Building Size
 _____ Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☐ Yes ☒ No.

If so, please cite appropriate sources:

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ _____	\$ _____	\$ _____
Change in Bldg. Oper. Expenses . . .	\$ _____	\$ _____	\$ _____
Change in Lease Expenses	\$ _____	\$ _____	\$ _____
Change in Other Expenses	\$ _____	\$ _____	\$ _____
Total Change in Operating Costs . .	\$ 0	\$ 0	\$ 0

Other:

Change in F.T.E. Personnel n/a n/a n/a

AGENCY CAPITAL BUDGET REQUEST

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings) \$ _____
 Consultant Services (pre-design and design) \$ _____
 Construction \$ _____
 Furnishings, Fixtures and Equipment (F.F. & E.) \$ _____
 Data/Telecommunications \$ _____
 Art Work (1% of construction) \$ _____
 Project Management \$ _____
 Project Contingency \$ _____
 Related Projects \$ _____
 Other Costs (please specify): \$ _____ 150
 Inflation Adjustment (xxxx) \$ _____ 0

TOTAL PROJECT COST \$ _____ 150

Appropriation Request for 1994 Session \$ _____ 150
 Appropriation Estimate for 1996 Session \$ _____
 Appropriation Estimate for 1998 Session \$ _____

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	_____	_____	_____
Site Selection and Purchase	_____	_____	_____
Design	_____	_____	_____
Construction	7-94	9-96	26
Substantial Completion	_____	_____	_____
Final Completion	_____	_____	_____

PROPOSED METHOD(S) OF FINANCING (check one):

☒ Cash: Fund Trunk Highway
 _____ Bonds: Tax Exempt _____ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

_____ General Fund % of total _____
 _____ User Financing % of total _____
 Source of funds _____

FUNDING SOURCE:

\$ _____ 150 Appropriation Request (1994 Session)
 \$ _____ 150 State funding
 \$ _____ Federal funding
 \$ _____ Local gov't funding
 \$ _____ Private funding

Agency Data Prepared by: Ron Lagerquist
 Name

Architect, Building Section
 Title

297-4742
 Telephone

PAGE C-433

6-20-93
 Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

■ This request contains a collection of subprojects. Some subprojects are not completely described. Admin recommends that all subprojects be fully described before funds are expended.

■ The request's schedule objectives require that all funds requested be simultaneously appropriated.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. The request for asbestos removal was rated in a manner like CAPRA requests. Trunk Highway Fund projects are not eligible for CAPRA funds.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$150,000 for this project. The appropriation is recommended from the Trunk Highway fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	700
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	0
Agency Priority	0
Asset Preservation/Deferred Renewal	0
Customer Services Improved	0
Operating Savings/Efficiencies	0
Total Strategic Score	700

READINESS QUOTIENT	
Programming	0
Design	0
Cost Planning/Management	0
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	n/a

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Carlton Truck Station
TOTAL PROJECT COST: \$259
APPROPRIATION REQUEST FOR 1994 SESSION: \$259
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Carlton

AGENCY PRIORITY (for 1994 Session only):

17 of 18 requests

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

1. PROJECT DESCRIPTION:

The project consists of a 60'x 48' (2880 sf) addition to house larger pieces of snow and ice removal equipment and a 12' x 36' (432 sf) addition to house an inventory storage area and female rest room, remodel and update existing crew room, office and mens rest room.

The ventilation system in the existing vehicle storage area will be brought up to present standards.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The vehicle storage garage addition will provide space to safely house newer, larger maintenance equipment. This addition will provide up to date ventilation and lighting systems.

The female rest room addition will provide facilities for both sexes as required by code.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minor increase in utility costs/year.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☒ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: Carlton Truck Station - #90246

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
_____ 6,080 Gross Sq. Ft. (GSF)

Project Scope
_____ Gross Sq. Ft. Demolished
_____ 6,080 Gross Sq. Ft. Renewal or Adaption
_____ 3,312 Gross Sq. Ft. New Construction

Final Building Size
_____ 9,392 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Agency guidelines for vehicle storage and employee facilities.

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ _____	\$ _____	\$ _____
Change in Bldg. Oper. Expenses . . .	\$.5	\$ 1.0	\$ 1.0
Change in Lease Expenses	\$ _____	\$ _____	\$ _____
Change in Other Expenses	\$ _____	\$ _____	\$ _____
Total Change in Operating Costs . .	\$.5	\$ 1.0	\$ 1.0

Other:

Change in F.T.E. Personnel n/a n/a n/a

AGENCY CAPITAL BUDGET REQUEST

Form E-3

Building Project Detail (Cont.'d)

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

PROJECT COSTS:

Acquisition (land and buildings)	\$	_____
Consultant Services (pre-design and design)	\$	_____
Construction	\$	230
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	_____
Data/Telecommunications	\$	_____
Art Work (1% of construction)	\$	_____
Project Management	\$	_____
Project Contingency	\$	8
Related Projects	\$	_____
Other Costs (please specify):	\$	_____
Inflation Adjustment (8.7%)	\$	21

TOTAL PROJECT COST \$ 259

Appropriation Request for 1994 Session	\$	259
Appropriation Estimate for 1996 Session	\$	_____
Appropriation Estimate for 1998 Session	\$	_____

PROJECT TIMETABLE:

	Start Date (Mo./Yr.)	End Date (Mo./Yr.)	Duration (Months)
Planning/Programming	_____	_____	_____
Site Selection and Purchase	_____	_____	_____
Design	9-94	2-95	5
Construction	5-95	10-95	5
Substantial Completion	_____	_____	_____
Final Completion	_____	11-95	_____

PROPOSED METHOD(S) OF FINANCING (check one):

☒ Cash: Fund Trunk Highway

☐ Bonds: Tax Exempt ☐ Taxable ☐

DEBT SERVICE PAYMENTS (Check all that apply):

☐ General Fund % of total ☐

☐ User Financing % of total ☐

Source of funds _____

FUNDING SOURCE:

\$ 259 Appropriation Request (1994 Session)

\$ 259 State funding

\$ _____ Federal funding

\$ _____ Local gov't funding

\$ _____ Private funding

Agency Data Prepared by: Ron Lagerquist
Name

Architect, Building Section
Title

297-4742
Telephone

PAGE C-437

6-20-93
Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

■ The request's schedule objectives require that all funds requested be simultaneously appropriated.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$259,000 for this project. The appropriation is recommended from the Trunk Highway fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	20
Asset Preservation/Deferred Renewal	75
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	225

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	42%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Sauk Center Truck Station: Addition
TOTAL PROJECT COST: \$255
APPROPRIATION REQUEST FOR 1994 SESSION: \$255
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$-0-
LOCATION (CAMPUS, CITY, COUNTY): Sauk Center

AGENCY PRIORITY (for 1994 Session only):

18 of 18 requests

1. PROJECT DESCRIPTION:

The project consists of a 40' x 80' (3200 sf) addition to provide work space for the field mechanic and additional storage space for maintenance equipment.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The district has located a mechanic in each of its subarea maintenance headquarters, space is required for his work area which will include an in-floor truck lift.

The ventilation system in the vehicle storage area will be updated to present standards as a part of the project.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minor increases in utility costs/year.

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferring the project would continue to have the mechanic working in crowded unsafe conditions.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-2

PROJECT TYPE (check one):

- ☐ Construction of a new facility for new, expanded or enhanced programs or for replacement purposes.
- ☒ Adaption of an existing facility for new, expanded or enhanced uses.
- ☐ Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- ☐ Renewal of existing facilities or assets and CAPRA requests (no program expansion).

PROJECT CHARACTERISTICS (check all that apply):

- ☐ Safety/liability
- ☐ Hazardous materials
- ☒ Asset preservation
- ☐ Operating cost reductions
- ☐ Code compliance
- ☐ Handicapped access (ADA)
- ☒ Enhancement of existing programs/services
- ☐ Expansion of existing programs/services
- ☐ New programs/services
- ☐ Co-location of facilities
- ☐ Other (specify):

PRIOR COMMITMENT: ☒ No ☐ Yes

Laws _____, Ch _____, Sec _____ \$ _____

Laws _____, Ch _____, Sec _____ \$ _____

PREVIOUSLY REQUESTED: ☒ No ☐ Yes When? _____

AGENCY BUILDING NAME AND #: Sauk Center Truck Station

STATE-WIDE BUILDING ID #:

FACILITY SQUARE FOOTAGE:

Existing Building
_____ 8,000 Gross Sq. Ft. (GSF)

Project Scope
_____ Gross Sq. Ft. Demolished
_____ 8,000 Gross Sq. Ft. Renewal or Adaption
_____ 3,200 Gross Sq. Ft. New Construction

Final Building Size
_____ 11,200 Gross Sq. Ft.

Are there design standards or guidelines that apply to your agency and this project?

☒ Yes ☐ No.

If so, please cite appropriate sources: Agency standards for vehicle storage and employee facilities.

CHANGES IN OPERATING COSTS (Facilities Note):

	F.Y. 94-95	F.Y. 96-97	F.Y. 98-99
Change in Compensation	\$ _____	\$ _____	\$ _____
Change in Bldg. Oper. Expenses . . .	\$ _____	\$ 1.0	\$ 1.0
Change in Lease Expenses	\$ _____	\$ _____	\$ _____
Change in Other Expenses	\$ _____	\$ _____	\$ _____
Total Change in Operating Costs . .	\$ _____	\$ 1.0	\$ 1.0

Other:

Change in F.T.E. Personnel n/a n/a n/a

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-3

PROJECT COSTS:

Acquisition (land and buildings)	\$	_____
Consultant Services (pre-design and design)	\$	_____
Construction	\$	215
Furnishings, Fixtures and Equipment (F.F. & E.)	\$	_____
Data/Telecommunications	\$	_____
Art Work (1% of construction)	\$	_____
Project Management	\$	_____
Project Contingency	\$	20
Related Projects	\$	_____
Other Costs (please specify):	\$	_____
Inflation Adjustment (8.7%)	\$	20

TOTAL PROJECT COST \$ **255**

Appropriation Request for 1994 Session	\$	255
Appropriation Estimate for 1996 Session	\$	_____
Appropriation Estimate for 1998 Session	\$	_____

PROJECT TIMETABLE:

	<u>Start Date</u> <u>(Mo./Yr.)</u>	<u>End Date</u> <u>(Mo./Yr.)</u>	<u>Duration</u> <u>(Months)</u>
Planning/Programming	_____	_____	_____
Site Selection and Purchase	_____	_____	_____
Design	6-94	3-95	9
Construction	4-95	11-95	9
Substantial Completion	_____	11-95	_____
Final Completion	_____	12-95	_____

PROPOSED METHOD(S) OF FINANCING (check one):

☒ **Cash:** Fund Trunk Highway

☐ **Bonds:** Tax Exempt ☐ Taxable ☐

DEBT SERVICE PAYMENTS (Check all that apply):

☐ **General Fund** % of total ☐

☐ **User Financing** % of total ☐

Source of funds _____

FUNDING SOURCE:

\$ 255 **Appropriation Request (1994 Session)**

\$ 255 **State funding**

\$ _____ **Federal funding**

\$ _____ **Local gov't funding**

\$ _____ **Private funding**

Agency Data Prepared by: <u>Ron Lagerquist</u>	<u>Architect, Building Section</u>	<u>297-4742</u>	<u>6-20-93</u>
Name	Title	Telephone	Date

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont.'d)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

■ The request's schedule objectives require that all funds requested be simultaneously appropriated.

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$255,000 for this project. The appropriation is recommended from the Trunk Highway fund.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	20
Asset Preservation/Deferred Renewal	75
Customer Services Improved	40
Operating Savings/Efficiencies	0
Total Strategic Score	225

READINESS QUOTIENT	
Programming	30
Design	30
Cost Planning/Management	15
Facility Audit Supports the Request	0
Facility Alternatives Were Considered	0
Readiness Quotient (Technical Score/180)	42%

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Arden Hills Training Center
TOTAL PROJECT COST: \$500
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$500
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Arden Hills

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

The project will consist of renovation of the west end of the upper level of the dormitory building to create an additional 32' x 44' classroom, instructors resource room, lounge and male and female rest rooms.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The additional class room is required due to the increased number of training classes being scheduled there.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

No increases to operation budget will occur because of this renovation.

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferring this project will not help solve the problem of scheduling rooms at the Training Center which have become a problem lately due to increased training requirements.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Asbestos Removal
TOTAL PROJECT COST: \$250
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$250
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Statewide

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

The request is for removal of asbestos from various buildings statewide.

The work will be done in conjunction with building additions and/or remodeling projects or by individual contracts on specific building repair projects.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Asbestos will be removed from buildings and pipes reinsulated where appropriate.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

- Future financial liability will be eliminated.
- No impact on operating budget.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Baudette Truck Station: Addition
TOTAL PROJECT COST: \$135
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$135
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Baudette

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

The project consists of a 22' x 85' (1870 sf) addition to the vehicle storage garage and a 9' x 12' (108 sf) female rest room addition.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The vehicle storage addition will provide space for larger equipment and allow diesel equipment parked outside a space inside, saving on engine wear.

The female rest room is needed because there is a female highway maintenance worker assigned to this truck station.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minor increases in utility costs/year.

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferring this project will continue to have a truck station with equipment outside which should be stored inside and proper rest rooms would not be provided for the female highway maintenance work.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Bemidji District Headquarters: Replacement
TOTAL PROJECT COST: \$9,000
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$9,000
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Bemidji

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

The project will consist of a 120,000 square foot district headquarters building to replace the existing outdated and crowded facility built in. The new facility would house the district staff, support services, design, construction, right of way, materials engineering, maintenance, radio shop, inventory center, vehicle repair and storage, and building services.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The existing building is too small and crowded for present and future program needs. The existing site is too small and cannot be expanded. The construction office is presently off site in a rental building in downtown Bemidji.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

4. OTHER CONSIDERATIONS (OPTIONAL):

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Cannon Falls Truck Station: Addition
TOTAL PROJECT COST: \$165
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$165
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Cannon Falls

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

The project would provide storage space for maintenance equipment presently stored offsite and working space for the field mechanic. The addition to the building would be 36' x 48' (1728 sf).

The existing mechanical system will be upgraded to present standards.

The truck wash water presently goes to the drain field which is in violation of EPA Rules, as part of the project the building will be connected to city sewer or other steps will be taken to eliminate the problem.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Space will be provided for the motorgrader assigned to the truck station, but is stored in Zumbrota due to lack of inside heated space.

Working space will be provided for the field mechanic so he can work in a safe uncrowded working environment.

Correction of the discharge into the drain field by truck wash water will eliminate future possible environment claims and bring the site into compliance with EPA Rules.

Upgrading the mechanical system will provide a safe comfortable environment for the employees.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minor increase in utility costs/year.

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferring the project will continue the storage of equipment off site, not where it should be located to provide the be service to our customers. Delaying the connection to city sewer could increase our liability to ground water contamination.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Central Services Building: Addition
TOTAL PROJECT COST: \$790
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$790
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Fort Snelling

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

The project will consist of a 71'x181' (12,850 sf) addition to the Central Service Building to house vehicles and equipment for the Electrical Service Section.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This addition is required to store vehicle in a heated space due to the cost of the technical equipment stored in them and the need for all aerial truck to be in heated storage due to their hydraulic systems.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minimal increases to operating budget will result from this addition.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Chemical/Salt Storage Buildings
TOTAL PROJECT COST: \$1,315
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$1,315
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Statewide

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

1. PROJECT DESCRIPTION:

Funds to purchase material for chemical/salt storage buildings statewide, both replacement and additions to existing buildings at 36 locations.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Adequate protection for road deicing chemicals will prevent ground water pollution, reduce the liability for corrective action such as drilling new wells, and eliminate negative public opinion of state government operations.

Some of the buildings being replaced were not built specifically for holding road chemicals, are now rotting out and failing structurally.

Buildings are being sized to cover both raw salt and mixed salt and sand which had not been covered in the past. Sand requires greater structural strength of the building.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The projected life expectancy is 25 years for these buildings.

These buildings are being used to take early salt delivery which will save the department about \$4 per ton and provides dry clean salt which is easier to use thus saving on equipment down time and repair.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Class II Safety Rest Area Development Program
TOTAL PROJECT COST: \$294
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$294
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Statewide

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

Construct 7 seasonal public, non-commercial, Class II safety rest areas including vault-type toilet building, parking area, water well, site facilities, signing, security lighting and landscaping. The 7 proposed Class II safety rest areas are:

Statewide

<u>Priority</u>	<u>TH</u>	<u>Project Name/Development Level</u>
5	61	Cut Face Creek
6	63	Racine Vicinity
13	212	Glencoe
14	210	Clitherall
19	15	Sand Lake
19	169	Winnebago
24	23	Nasper Vicinity

Each building is approximately 450 sq. ft. and is estimated to cost \$42,000.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Completing construction of the established system of safety rest areas fulfills Minnesota Department of Transportation (Mn/DOT) Strategic Plan "Vision" by: serving client needs, improving the state's quality of life, and striving to lower the state highway accident rate. Mn/DOT has collected public opinion of rest area services through regularly scheduled public surveys and determined that

for Class II safety rest area, 76% of the survey group feel safety rest areas are a "good use of the motorist State and Federal tax money" and as many as 75% of the respondents in a recent survey prefer using safety rest areas over commercial facilities.

These 7 proposed facilities are the highest rated statewide priority projects for Class II safety rest areas identified in Mn/DOT's comprehensive Trunk Highway Safety Rest Area Development Program. Highway segment analysis includes available local non-commercial motorist service facilities when computing need within a highway segment. The priority rating is based on the relative need to provide safety/service rest areas on the designated system of highways.

Class II safety rest areas provide non-commercial, safe emergency stopping and rest facilities for motorists and commercial truckers. These facilities will improve highway safety and enhance motorist services and satisfaction.

Funding for highway safety rest areas are allocated from Mn/DOT's highway construction fund. Alternative funding sources were not explored for these sites.

It is the goal of the Department to complete construction of the statewide system of safety rest areas. Facility program development and cost estimate are based on FHWA and Mn/DOT design guidelines and standards.

All proposed new rest area development will be coordinated through local units of government to determine joint development opportunities and partnerships that could be established.

The non-interstate safety rest area system program provides rest area services at approximately 50 mile spacing intervals along a specified network of highways. This program is well defined and re-evaluated periodically to insure the department eliminates unnecessary facilities, minimizes duplication of comparable local non-commercial services and provides an adequate level of safety/service facilities along the designated routes. Construction of these facilities will meet the public's future need for non-commercial rest areas on these highway segments for a minimum of 20 years and brings the department closer to completing this statewide program.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

- a. Daily custodial services provided through Green View, Inc. will cost approximately \$2,000 per year per site (seasonal operation).
- b. District maintenance, repairs, equipment and supplies are estimated to cost \$4,000 per year per site (seasonal operation).

4. OTHER CONSIDERATIONS (OPTIONAL):

A systems analysis of the statewide network of highways identified for the safety rest area system has identified a lack of adequate, non-commercial safety rest areas on these routes. Development of the 7 safety rest areas will improve highway safety, improve customer satisfaction and enhance the public's quality of life.

Deferral will limit motorist opportunities to use safe rest areas, reduce highway safety and will delay completion of the statewide system.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Design Fees (6 Projects)
TOTAL PROJECT COST: \$474
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$474
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Statewide

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

Design fees to complete construction documents for projects at the following locations: Thief River Falls, St. Cloud, Rochester, Golden Valley, Maple Grove and Manley Weigh Scale.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Design fees are needed prior to requesting construction funding to allow for the completion of a detailed construction cost estimate.

Construction documents will be completed so that construction cost requests will be accurate and will result in minimal delay in starting construction once funds are authorized.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

None.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Effie Truck Station: Replacement
TOTAL PROJECT COST: \$560
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$560
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Effie

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

To construct a new 48'x142' (6816 sf) equipment storage building complete with utilities, sanitary facilities, fuel dispensing systems, site grading, gravel base, paving material, fencing and minor landscaping.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The new building would provide adequate storage for equipment and provide necessary facilities for the employees consistent with code and employees right to a proper place for meeting and eating.

This project would consolidate the operations from Effie and Togo at a single location. Both site presently do not have proper systems to accommodate truck washing. This would be provided at the new site.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minor savings in utility costs each year.

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferring this project would prevent the consolidation of 2 inadequate facilities which would provide optimum truck route efficiency.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Elk River Truck Station: Addition
TOTAL PROJECT COST: \$245
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$245
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Elk River

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

The project consists of a 45' x 60' (2700 sf) addition to provide work space for the field mechanic, locker room/shower and additional storage space for maintenance equipment.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The district has located a mechanic in each of its subarea maintenance headquarters, space is required for his work area which will include an in-floor truck lift.

The ventilation system in the vehicle storage area will be updated to present standards as a part of the project.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minor increases in utility costs/year.

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferring the project would continue to have the mechanic working in crowded unsafe conditions.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Erskine Truck Station: Addition
TOTAL PROJECT COST: \$240
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$240
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Erskine

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

4. OTHER CONSIDERATIONS (OPTIONAL):

By deferring this project this building will continue to operate in crowded, inadequately ventilated condition.

1. PROJECT DESCRIPTION:

The project consists of a 3,000 sf addition to house larger pieces of snow and ice removal equipment and expand and remodel the crew facilities.

The ventilation system in the existing vehicle storage area will be brought up to present standards.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The vehicle storage garage addition will provide space to safely house newer, larger maintenance equipment. This addition will provide up to date ventilation and lighting systems.

The completion of the female rest room will provide facilities for both sexes as required by code.

Currently the truck wash water is discharged to an absorption pit which does not meet current Minnesota Pollution Control Agency (MPCA) rules. This condition will be correct as a part of this project.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minor increase in utility cost/year.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Gaylord Truck Station: Replacement
TOTAL PROJECT COST: \$590
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$590
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Gaylord

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

To construct a new 52'x142' (7384 sf) equipment storage building complete with utilities, sanitary facilities, fuel dispensing systems, site grading, gravel base, paving material, fencing and minor landscaping.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This project replaces an inadequate site located within a residential neighborhood.

The new building would provide adequate storage for equipment and provide necessary facilities for the employees consistent with code and employees right to a proper place for meeting and eating.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

None.

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferring this project would continue an operation within a residential neighborhood rather in a industrial park which is the proper location for a truck station.

AGENCY CAPITAL BUDGET REQUEST

Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Glencoe Station: Replacement
TOTAL PROJECT COST: \$485
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$485
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Glencoe

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

To construct a new 48'x116' (5568 sf) equipment storage building complete with utilities, sanitary facilities, fuel dispensing systems, site grading, gravel base, paving material, fencing and minor landscaping.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This project replaces a rental building located within a residential neighborhood where storage space for equipment and salt and sand is not available.

The new building would provide adequate storage for equipment and provide necessary facilities for the employees consistent with code and employees right to a proper place for meeting and eating.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

None.

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferring this project would continue an operation within a residential neighborhood rather in a industrial park which is the proper location for a truck station.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Hader Vicinity, Class I Safety Rest Area
TOTAL PROJECT COST: \$ 280
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$280
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Goodhue County

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

Construct a public, non-commercial, Class I safety rest area including rest room building, grading and paving, site development, sewer and water systems, signing, lighting and landscaping. This proposed safety rest area will be located on TH 52, between Hader and Cannon Falls, MN. The facility is estimated to need 60 car and 15 truck parking stalls. It is intended to serve the projected 20 year 2016 two-way average daily traffic of 17,000 vehicles projecting 5.5 percent of the traffic to stop. Construction of this facility will meet future motorist need for non-commercial rest area facilities on TH 52 between Rochester and the Twin Cities for a minimum of 20 years.

The site selection, environmental documentation, R/W acquisition, and site design will not begin until the building appropriation is approved. This appropriation approval will trigger preliminary and final design to allow this project to be constructed concurrent with TH 52 south bound re-construction which is scheduled for letting January 1997. This highway project will complete the re-construction of TH 52 between Rochester and the Twin Cities.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The Cannon Falls vicinity Class I safety rest area is the number one statewide priority project in Mn/DOT's comprehensive Trunk Highway Safety Rest Area Development Program. The priority rating is based on relative need to provide safety/service rest areas on a designated system of non-interstate highways.

Construction of this Class I safety rest area will provide the only non-commercial, safe emergency stopping and rest facility for motorists and commercial truckers in a 77 mile corridor between Rochester and the Twin Cities. This facility will improve highway safety, enhance motorist services and satisfaction, provide an opportunity for advertising local recreational facilities and commercial businesses, and provide job opportunities for elderly, low income residents.

Some states have pursued joint ventures between commercial businesses and the state to provide safety rest area services to motorist through public/private partnerships.

There are no funding alternatives for this project.

It is the goal of the Department to complete construction of the statewide system of safety rest areas. Facility program development and cost estimate are based on FHWA and Mn/DOT design guidelines and standards.

No co-locations were evaluated.

Site selection and development will not begin until building funding is appropriated. The Mn/DOT public involvement process will be used to identify the most suitable site in the TH 52 corridor between Hader and Cannon Falls.

Motorist safety and travel services will be improved for this highway segment. Recent Class I rest area user surveys document 89 to 93 percent of the public believe safety rest areas are a "good use of the motorist State and Federal tax money".

The comprehensive non-interstate safety rest area program provides rest area facilities at approximately 50 mile spacing intervals along a specified network of highways. This program is well defined and reevaluated periodically to insure Mn/DOT eliminates unnecessary facilities, minimizes duplication of local non-commercial comparable services and provides an adequate level of safety/service facilities along the designated routes. TH 52 between Rochester and the Twin Cities is currently void of any non-commercial rest area facilities.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

- a. Daily custodial services provided through Green View, Inc. will cost approximately \$45,000 per year.
- b. District maintenance, snow plowing, repairs, equipment and supplies are estimated to cost \$22,000 per year.

4. OTHER CONSIDERATIONS (OPTIONAL):

Substantial grading and paving construction cost savings can be recognized by the Department if this project is let concurrent with TH 52 south bound roadway reconstruction. Deferral of the rest area project will increase construction and contract administration costs for the Department.

Mn/DOT believes construction of a safety rest area on TH 52 will relive significant overloading of the truck parking at the I-90, Marion rest area, of which a large portion of the truck traffic is destined for the Twin Cities metro area.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Hastings Truck Station: Addition
TOTAL PROJECT COST: \$750
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$750
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Hastings

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

The project consists of an addition to the building to provide truck storage space for four additional snow plows and to provide truck storage space to relieve crowded conditions.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Additional space is required at this truck station to provide additional truck storage space for equipment that should be assigned there, but hasn't do to the size of the building. Additional equipment storage space maybe needed due to the possible location of a new airport.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

None.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Hibbing Truck Station: Addition
TOTAL PROJECT COST: \$300
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$300
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Hibbing

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

The project consists of a 40' x 90' (3600 sf) addition to the heated vehicle storage garage area of the building.

The female rest room will be completed, it was roughed in during construction of the original building and the crew room will be remodeled.

The existing ventilation system in vehicle storage area will be updated to current standards.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The addition to the vehicle storage area will provide storage space for the new longer maintenance equipment. It will eliminate crowded conditions and provide a safer working environment for the employees.

The rest room and crew room remodeling will provide necessary facilities for the employees which meet codes and provide a proper place to eat and meet.

The ventilation system modifications will bring the existing system up to the same standards as those of the system being installed in the addition.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minor increases in utility costs/year.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Illgen City Truck Station: Replacement
TOTAL PROJECT COST: \$485
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$485
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Illgen City

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

To construct a new 48'x116' (5568 sf) equipment storage building complete with utilities, sanitary facilities, fuel dispensing systems, site grading, gravel base, paving material, fencing and minor landscaping.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The new building would provide adequate storage for equipment and provide necessary facilities for the employees consistent with code and employees right to a proper place for meeting and eating.

The existing well is presently contaminated by salt and cannot be used for drinking. Bottled water is presently used at the site for drinking. The use of this well water for truck washing adds to the corrosion of the equipment and deterioration of the building.

The site presently has a series of settling ponds to contain the salt brine run-off which must be monitored on a monthly basis.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

None.

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferring this project would continue an operation at a location where salt run-off could continue to be an environmental problem.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Long Prairie Truck Station: Addition
TOTAL PROJECT COST: \$175
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$175
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Long Prairie

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

The project will consist of a 44'x 48' (2112 sf) addition to the building which will provide storage space for 2 vehicles, a new crew room, male and female rest rooms and locker room.

The existing ventilation system will be update to current standards.

The existing building will receive new windows and a new exterior stucco and insulation system to make it consistent with the addition.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The addition will provide storage space for maintenance equipment which is presently stored outside. The crew room and rest room addition will provide facilities for both sexes and adequate space to eat and meet.

The existing obsolete heating and ventilation systems will be replaced bringing the building up to present standards.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minor increases to utility costs/year.

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferring the project will continue the storage of equipment outside when it should be protected from the elements to extend its like cycle.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Manley Truck Enforcement Site/Weigh Scale
TOTAL PROJECT COST: \$800
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$800
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Near Manley on I-90

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

This project entails construction of a new modern enforcement site, including scale house scale platform and pit, weight-in-motion sorter, grading, surfacing, lighting and signing. It will replace an existing site located near Worthington and will screen truck traffic entering Minnesota from the west.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Maintaining/protecting the investment in the existing highway system and promoting safety are underlying themes in the strategy for Minnesota's transportation future. This facility is needed as part of Minnesota's effort to both protect the physical highway structure through enforcement of state and federal weight laws and to provide for public safety. This site provides a safe site to conduct weighing operations, checking for proper licensing, freight manifests, bills of lading and safety of both equipment and drivers and for parking out-of-service vehicles. It is anticipated that this new facility will replace one that will close and also provide for improved use of technology in carrying out enforcement activities. The alternative is to decrease the commitment to truck weight and safety enforcement. From a policy standpoint, it is assumed that a minimal number of permanent enforcement sites are needed as part of an overall enforcement strategy, which will include emphasis on portable operations. Co-location considerations were looked at. Given the nature of enforcement and the lack of existing facilities in the area, other space options are not available.

Trucking industry customers will be better served because the new facility will utilize the latest technology which will speed weighing operations. In general, highway users will benefit from this facility from the role it will play in both weight and truck safety enforcement.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The state patrol will staff the facility. As a replacement of an existing facility, staffing levels are not expected to increase to operate the facility. Utilities and maintenance will be handled by Minnesota Department of Transportation (Mn/DOT) with trunk highway funds.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST

Building Project Detail

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: North Branch Truck Station: Addition
TOTAL PROJECT COST: \$436
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$436
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): North Branch

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

The project consists of a 60'x 90' (5400 sf) addition to house larger pieces of snow and ice removal equipment and the existing truck storage area will be expanded by 12', to increase the width of the building to 90', the addition will be 12'x 90' (1200 sf).

The ventilation system in the existing vehicle storage area will be brought up to present standards.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The vehicle storage garage addition will provide space to safely house newer, larger maintenance equipment. This addition will provide up to date ventilation and lighting systems.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minor increase in utility costs/year.

4. OTHER CONSIDERATIONS (OPTIONAL):

By deferring this project this building will continue to operate in crowded, inadequately ventilated condition.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Northome Truck Station: Addition
TOTAL PROJECT COST: \$140
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$140
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Northome

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

The project consists of a 40'x 48' (1920 sf) addition to house larger pieces of snow and ice removal equipment and a 8'x 18' (144 sf) addition for storage and stock room. The womens rest room that was roughed in originally will be completed.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The vehicle storage garage addition will provide space to safely house newer, larger maintenance equipment. This addition will provide up to date ventilation and lighting systems.

The completion of the female rest room will provide facilities for both sexes as required by code.

Currently the truck wash water is discharged to an absorption pit which does not meet current Minnesota Pollution Control Agency (MPCA) rules. This condition will be correct as a part of this project.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minor increase in utility costs/year.

4. OTHER CONSIDERATIONS (OPTIONAL):

By deferring this project this building will continue to operate in crowded, inadequately ventilated condition.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Oakdale Equipment Storage Building
TOTAL PROJECT COST: \$400
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$400
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Oakdale

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

To build unheated equipment storage building at Oakdale headquarters site.
The building will be approximately 16,000 square feet in size.

**2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE
STRATEGIC GOALS AND CAPITAL PLAN:**

This building will be used to store equipment which does not require heated space, but should be protected from the elements. Portions of the building will be to store recyclable materials and hazardous waste materials which must be protected in a locked enclosed area.

Due to size and location, this building will probably be required to have an automatic fire sprinkler system.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

By providing covered storage space for seasonal equipment it will extend the life and slow deterioration, replacement will not be required as often. This building will also eliminate the thief of material stored outside.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Pole Type Storage Buildings
TOTAL PROJECT COST: \$681
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$681
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Statewide

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

Funds to purchase materials to construct pole type storage buildings at 27 Minnesota Department of Transportation (Mn/DOT) headquarters, truck stations, salt loading sites.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

These buildings will provide covered storage space for seasonal road maintenance equipment such as tractor mowers, sanders and miscellaneous small equipment.

These buildings will provide proper storage for some supplies required to be kept under cover by OSHA and other regulatory agencies, such as road stripping chemicals, bulk herbicides, bridge maintenance materials and supplies.

These buildings will allow us to remove incompatible materials from heated buildings and provide safety by physical separation from habited space and provide security for items subject to theft.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

By providing covered storage space for seasonal road maintenance equipment it will extend the life and slow deterioration, replacement will not be required

as often. These buildings also eliminate the thief of material stored outside.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Rushford Truck Station: Replacement
TOTAL PROJECT COST: \$560
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$560
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Rushford

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

To construct a new 48'x 142' (6816 sf) equipment storage building complete with utilities, sanitary facilities, fuel dispensing systems, site grading, gravel base, paving material, fencing and minor landscaping.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This project replaces an inadequate site located within a residential neighborhood.

The new building would provide adequate storage for equipment and provide necessary facilities for the employees consistent with code and employees right to a proper place for meeting and eating.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

None.

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferring this project would continue an operation within a residential neighborhood rather in a industrial park which is the proper location for a truck station.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Windom Bridge Crew and Sign Shop: Addition
TOTAL PROJECT COST: \$450
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$450
APPROPRIATION ESTIMATE FOR 1998 SESSION:
LOCATION (CAMPUS, CITY, COUNTY): Windom

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

The project would consist of a 48' x 144' (11,520 sf) addition to the south side of the warm storage garage to provide space for the bridge crew, sign shop and field maintenance office.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The addition would provide a separate inside heated work space for the bridge crew during the winter. This room would be provided with ventilation required for welding and the proper fire separations as required by code.

Adequate space would be provided to house the sign shop including space for sign trucks, sign storage and office space.

Office space would be provided for Windom sub area foreman and crew.

The existing sign shop would be used as work space and office for the building maintenance people.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Some utility cost increase/year (approximately \$2000/year)

4. OTHER CONSIDERATIONS (OPTIONAL):

By deferring the project the only space for the bridge crew to work in the winter is part of the warm vehicle storage garage which does not have proper ventilation and exhaust for welding or outside. Crowded conditions will continue for the sign shop and the building maintenance people will continue to share space with our people.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Ada Truck Station: Addition
TOTAL PROJECT COST: \$160
APPROPRIATION REQUEST FOR 1994 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$-0-
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$160
LOCATION (CAMPUS, CITY, COUNTY): Ada, Norman

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

The project will consist of a 44'x 48' (2112 sf) addition to the building which will provide storage space for 2 vehicles, a new crew room, male and female rest rooms and locker room.

The existing ventilation system will be updated to current standards.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The addition will provide storage space for maintenance equipment which is presently stored outside. The crew room and rest room addition will provide facilities for both sexes and adequate space to eat and meet.

The existing obsolete heating and ventilation systems will be replaced bringing the building up to present standards.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minor increases to utility costs/year.

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferring the project will continue the storage of equipment outside when it should be protected from the elements to extend its life cycle.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Asbestos Removal
TOTAL PROJECT COST: \$250
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION:
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$250
LOCATION (CAMPUS, CITY, COUNTY): Statewide

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

The request is for removal of asbestos from various buildings statewide.

The work will be done in conjunction with building additions and/or remodeling projects or by individual contracts on specific building repair projects.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Asbestos will be removed from buildings and pipes reinsulated where appropriate.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

- Future financial liability will be eliminated.
- No impact on operating budget.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Chemical/Salt Storage Buildings
TOTAL PROJECT COST: \$800
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION:
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$800
LOCATION (CAMPUS, CITY, COUNTY): Statewide

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

Funds to purchase material for chemical/salt storage buildings statewide, both replacement and additions to existing buildings at 17 locations.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Adequate protection for road deicing chemicals will prevent ground water pollution, reduce the liability for corrective action such as drilling new wells, and eliminate negative public opinion of state government operations.

Some of the buildings being replaced were not built specifically for holding road chemicals, are now rotting out and failing structurally.

Buildings are being sized to cover both raw salt and mixed salt and sand which had not been covered in the past. Sand requires greater structural strength of the building.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The projected life expectancy is 25 years for these buildings.

These buildings are being used to take early salt delivery which will save the department about \$4 per ton and provides dry clean salt which is easier to use thus saving on equipment down time and repair.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Class II Safety Rest Area Development Program
TOTAL PROJECT COST: \$294
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION:
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$294
LOCATION (CAMPUS, CITY, COUNTY): Statewide

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

Construct 7 seasonal public, non-commercial, Class II safety rest areas including vault-type toilet building, parking area, water well, site facilities, signing, security lighting and landscaping. The 7 proposed Class II safety rest areas are:

Statewide	Priority	TH	Project Name/Development Level
	21	14	Nicollet
	22	23	Ogilvie
	23	59	Fergus Falls vicinity
	25	23	Granite Falls vicinity
	26	71	Lake George
	27	15	Dassel vicinity
	28	61	Paradise Beach vicinity

Each building is approximately 450 sq. ft. and is estimated to cost \$42,000.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Completing construction of the established system of safety rest areas fulfills Minnesota Department of Transportation (Mn/DOT) Strategic Plan "Vision" by: serving client needs, improving the State's quality of life, and striving to lower the State highway accident rate. Mn/DOT has collected public opinion of rest

area services through regularly scheduled public surveys and determined that for Class II safety rest area, 76% (22.5% did not complete question) of the survey group feel Safety Rest Areas are a "good use of the motorist State and Federal tax money" and as many as 75% of the respondents in a recent survey prefer using safety rest areas over commercial facilities.

Class II safety rest area provide non-commercial, safe emergency stopping and rest facilities for motorists and commercial truckers. These facilities will improve highway safety and enhance motorist services and satisfaction.

In 1979 Mn/DOT established a comprehensive Trunk Highway Safety Rest Area Development Program. The non-interstate safety rest area systems identifies needed rest area services at approximately 50 mile spacing intervals along a specified network of highways. This program is well defined and re-evaluated periodically to insure the Department eliminates unnecessary facilities, minimizes duplication of comparable local non-commercial services and provides an adequate level of safety/service facilities along the designated routes.

These 7 proposed Class II facilities are in the highest rated group of statewide priority projects with existing right of way identified in Mn/DOT's comprehensive Trunk Highway Safety Rest Area Development Program. The Rest Area Development Program uses a comprehensive analysis process to evaluate and inventory available local non-commercial motorist service facilities and existing facilities and identify needed within a highway segment improved services.

Funding for highway safety rest areas are allocated from Mn/DOT's highway construction fund. Alternative funding sources were not explored for these sites.

It is the goal of the Department to complete construction of the statewide system of safety rest areas. Facility program development and cost estimate are based on FHWA and Mn/DOT design guidelines and standards.

All proposed new rest area development will be coordinated through local units of government to determine joint development opportunities and partnerships that could be established.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

Construction of these facilities will meet the public's future need for non-commercial rest area on these highway segments for a minimum of 20 years and brings the Department closer to completing this statewide program.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

- a. Daily custodial services provided through Green View, Inc. will cost approximately \$2,000 per year per site (seasonal operation).
- b. District maintenance, repairs, equipment and supplies are estimated to cost \$4,000 per year per site (seasonal operation).

4. OTHER CONSIDERATIONS (OPTIONAL):

A systems analysis of the statewide network of highways identified for the safety rest area system has identified a lack of adequate, non-commercial safety rest areas on these routes. Development of the 7 safety rest areas will improve highway safety, improve customer satisfaction and enhance the public's quality of life.

Deferral will limit motorist opportunities to use safe rest areas, reduce highway safety and will delay completion of the statewide system.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Design Fees (6 Projects)
TOTAL PROJECT COST: \$581
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION:
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$581
LOCATION (CAMPUS, CITY, COUNTY): Statewide

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

Design fees to complete construction documents for projects at the following locations: Virginia, Crookston, Detroit Lakes, Morris, Rochester, Mankato, Eden Prairie, Ridgeway Weigh Scale.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Design fees are needed prior to requesting construction funding to allow for the completion of a detailed construction cost estimate.

Construction documents will be completed so that construction cost requests will be accurate and will result in minimal delay in starting construction once funds are authorized.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

None.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Dilworth Truck Station: Addition
TOTAL PROJECT COST: \$430
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION:
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$430
LOCATION (CAMPUS, CITY, COUNTY): Dilworth

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

The project consists of a 62'x 90' (5580 sf) addition to house larger pieces of snow and ice removal equipment and a 15'x 62' (930 sf) crew room addition.

The ventilation system in the existing vehicle storage area will be brought up to present standards.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The vehicle storage garage addition will provide space to safely house newer, larger maintenance equipment. This addition will provide up to date ventilation and lighting systems.

The crew room addition will provide necessary facilities for the employees consistent with code and employees right to a proper eating and meeting place.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minor increase in utility costs/year.

4. OTHER CONSIDERATIONS (OPTIONAL):

By deferring this project this building will continue to operate in crowded, inadequately ventilated condition.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Fort Ripley Vicinity, Class I Safety Rest Area
TOTAL PROJECT COST: \$ 280
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION:
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$280
LOCATION (CAMPUS, CITY, COUNTY): Crow Wing County

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

Construct a public, non-commercial, Class I safety rest area including rest room building, grading and paving, site development, sewer and water systems, signing, lighting and landscaping. This proposed safety rest area will be located on TH 371, between Fort Ripley and Brainerd, MN. The facility is estimated to need 53 car and 12 truck parking stalls. It is intended to serve the projected 20 year 2013 two-way average daily traffic of 7,200 vehicles projecting 8.0 percent of the traffic to stop. Construction of this facility will meet future motorist need for non-commercial rest area facilities on TH 371 between Brainerd and St. Cloud for a minimum of 20 years.

The site selection, environmental documentation, R/W acquisition, and site design will not begin until the building appropriation is approved.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The Fort Ripley vicinity Class I safety rest area is the number 8 statewide priority project in Mn/DOT's comprehensive Trunk Highway Safety Rest Area Development Program. The priority rating is based on relative need to provide safety/service rest areas on a designated system of non-interstate highways.

Construction of this Class I safety rest area will provide the only non-commercial, safe emergency stopping and rest facility for motorists and commercial truckers in a 65 mile corridor between Brainerd and St. Cloud.

This facility will improve highway safety, enhance motorist services and satisfaction, provide an opportunity for advertising local recreational facilities and commercial businesses, and provide job opportunities for elderly, low income residents.

Some states have pursued joint ventures between commercial businesses and the state to provide safety rest area services to motorist through public/private partnerships.

There are no funding alternatives for this project.

It is the goal of the Department to complete construction of the statewide system of safety rest areas. Facility program development and cost estimate are based on FHWA and Mn/DOT design guidelines and standards.

No co-locations were evaluated.

Site selection and development will not begin until building funding is appropriated. The Mn/DOT public involvement process will be used to identify the most suitable site in the TH 371 corridor between St. Cloud and Brainerd.

Motorist safety and travel services will be improved for this highway segment. Recent Class I rest area user surveys document 89 to 93 percent of the public believe safety rest areas are a "good use of the motorist State and Federal tax money".

The comprehensive non-interstate safety rest area program provides rest area facilities at approximately 50 mile spacing intervals along a specified network of highways. This program is well defined and reevaluated periodically to insure Mn/DOT eliminates unnecessary facilities, minimizes duplication of local non-commercial comparable services and provides an adequate level of safety/service facilities along the designated routes. TH 371 between Brainerd and St. Cloud is currently void of any non-commercial rest area facilities.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

- a. Daily custodial services provided through Green View, Inc. will cost approximately \$45,000 per year.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

- b. District maintenance, snow plowing, repairs, equipment and supplies are estimated to cost \$22,000 per year.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Hallock Truck Station: Addition
TOTAL PROJECT COST: \$160
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION:
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$160
LOCATION (CAMPUS, CITY, COUNTY): Hallock, Kittson

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

The project will consist of a 44'x 48' (2112 sf) addition to the building which will provide storage space for 2 vehicles, a new crew room, male and female rest rooms and locker room.

The existing ventilations system will be update to current standards.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The addition will provide storage space for maintenance equipment which is presently stored outside. The crew room and rest room addition will provide facilities for both sexes and adequate space to eat and meet.

The existing obsolete heating and ventilation systems will be replaced bringing the building up to present standards.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Minor increases to utility costs/year.

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferring the project will continue the storage of equipment outside when it should be protected from the elements to extend its life cycle.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Land Acquisitions
TOTAL PROJECT COST: \$500
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION:
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$500
LOCATION (CAMPUS, CITY, COUNTY): I-35W/Crosstown Area, Hennepin

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

Land acquisition for new replacement truck station sites at I-35W/Crosstown TH 62 area for replacement of truck station presently located at I-494 and France Avenue in Bloomington.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Acquisition is needed prior to building development request to allow for site planning and accurate cost estimating.

These sites will provide needed storage for road deicing chemicals, winter sand, and shoulder stockpiles which cannot be stored at present sites.

Maintenance activities will be able to be relocated to compatible areas outside of residential areas.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

None.

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferral of land acquisition would delay planning and cost estimating on projects for future Capital Building Requests.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Madelia Truck Station: Replacement
TOTAL PROJECT COST: \$410
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION:
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$410
LOCATION (CAMPUS, CITY, COUNTY): Madelia

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

To construct a new 48'x 90' (4320 sf) equipment storage building complete with utilities, sanitary facilities, fuel dispensing systems, site grading, gravel base, paving material, fencing and minor landscaping.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This project replaces a rental building located within a residential neighborhood where storage space for equipment and salt and sand is not available.

The new building would provide adequate storage for equipment and provide necessary facilities for the employees consistent with code and employees right to a proper place for meeting and eating.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

By building on a site presently owned by Mn/DOT, we would have a savings of \$3,000 per year in rent.

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferring this project would continue an operation in a rental building within a residential neighborhood rather in a industrial park which is the proper location for a truck station.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Maple Grove Truck Station: Addition
TOTAL PROJECT COST: \$1,500
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION:
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$1,500
LOCATION (CAMPUS, CITY, COUNTY): Maple Grove

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

The project will consist of an addition to the truck station to provide additional space facilities snow and ice removal equipment.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Additional space is required to provide heated indoor storage space for the equipment consistent with the agencies goals.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

None.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Pipestone Truck Station: Replacement
TOTAL PROJECT COST: \$500
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION:
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$500
LOCATION (CAMPUS, CITY, COUNTY): Pipestone

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

To construct a new 48'x 116' (5712 sf) equipment storage building complete with utilities, sanitary facilities, fuel dispensing systems, site grading, gravel base, paving material, fencing and minor landscaping.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This project replaces a rental building located within a residential neighborhood where storage space for equipment and salt and sand is not available. They are presently stored at a different site.

The new building would provide adequate storage for equipment and provide necessary facilities for the employees consistent with code and employees right to a proper place for meeting and eating.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

None.

4. OTHER CONSIDERATIONS (OPTIONAL):

Deferring this project would continue an operation within a residential neighborhood rather in a industrial park which is the proper location for a truck station.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Pole Type Storage Buildings
TOTAL PROJECT COST: \$485
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION:
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$485
LOCATION (CAMPUS, CITY, COUNTY): Statewide

as often. These buildings also eliminate the thief of material stored outside.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

Funds to purchase materials to construct pole type storage buildings at 11 Minnesota Department of Transportation (Mn/DOT) headquarters, truck stations, salt loading sites.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

These buildings will provide covered storage space for seasonal road maintenance equipment such as tractor mowers, sanders and miscellaneous small equipment.

These buildings will provide proper storage for some supplies required to be kept under cover by OSHA and other regulatory agencies, such as road stripping chemicals, bulk herbicides, bridge maintenance materials and supplies.

These buildings will allow us to remove incompatible materials from heated buildings and provide safety by physical separation from habited space and provide security for items subject to theft.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

By providing covered storage space for seasonal road maintenance equipment it will extend the life and slow deterioration, replacement will not be required

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Ridgeway Truck Enforcement Site/Weigh Scale
TOTAL PROJECT COST: \$800
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION:
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$800
LOCATION (CAMPUS, CITY, COUNTY): Near Ridgeway/Wisconsin Border; on I-90

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

This project entails construction of a new modern enforcement site, including scale house scale platform and pit, weight-in-motion sorter, grading, surfacing, lighting and signing. It will provide a needed enforcement facility to monitor truck traffic coming into Minnesota from the east.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

Maintaining/protecting the investment in the existing highway system and promoting safety are underlying themes in the strategy for Minnesota's transportation future. This facility is needed as part of Minnesota's effort to both protect the physical highway structure through enforcement of state and federal weight laws and to provide for public safety. This site provides a safe site to conduct weighing operations, checking for proper licensing freight manifests, bills of lading and safety of both equipment and drivers and for parking out-of-service vehicles. It is anticipated that this new facility will provide for improved use of technology in carrying out enforcement activities on an important truck route. The alternative is to limit the commitment to truck weight and safety enforcement. From a policy standpoint, it is assumed that a minimal number of permanent enforcement sites are needed as part of an overall enforcement strategy, which will include emphasis on portable operations. This site is one that will provide needed coverage of truck traffic entering Minnesota in this area of the state. Co-location considerations were looked at. Given the nature of enforcement and the lack of existing facilities

in the area, other space options are not available. Trucking industry customers will be better served because the new facility will utilize the latest technology which will speed weighing operations. In general, highway users will benefit from this facility from the role it will play in both weight and truck safety enforcement.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

The state patrol will staff the facility. An estimated 10 additional staff positions will be required, at an estimated cost of \$260,000/year. Utilities and maintenance will be handled by Minnesota Department of Transportation (Mn/DOT) with trunk highway funds.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: St. Cloud Maintenance Headquarters: Addition and Remodeling
TOTAL PROJECT COST: \$6,515
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION:
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$6,515
LOCATION (CAMPUS, CITY, COUNTY): St. Cloud

AGENCY PRIORITY (for 1994 Session only):

____ of ____ requests

1. PROJECT DESCRIPTION:

The project consists of additions to the office area occupied by Minnesota Department of Transportation (Mn/DOT), State Patrol and Department of Natural Resources (DNR) (25,000 sf), Mn/DOT Vehicle Storage Garage (32,000 sf) and Mn/DOT Vehicle Maintenance Shop and the remodeling of the existing 65,000 sf building. An elevator will be added as to the building to meet current handicap access requirements.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

The St. Cloud Maintenance area is one of the population growth area of Minnesota. To accommodate this growth the operations of Mn/DOT and the State Patrol have and will continue to grow here. Additional space is required to meet these needs. Mn/DOT, State Patrol and DNR are presently working in crowded office space which does not have up to date communication and data wiring.

The Electrical Service Section will have space in the building addition, they are currently located in rental space.

Due to St. Cloud's location near the center of the state, additional meeting space has been provided to accommodate statewide meeting held there.

The project will bring the building into compliance with the Americans with

Disabilities Act (ADA).

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Some increases to utility costs/year will be expected.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

AGENCY CAPITAL BUDGET REQUEST
Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form E-1

AGENCY: Transportation, Department of
PROJECT TITLE: Thief River Falls Government Service Center Bldg: Replacement
TOTAL PROJECT COST: \$4,337
APPROPRIATION REQUEST FOR 1994 SESSION:
APPROPRIATION ESTIMATE FOR 1996 SESSION:
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$4,337
LOCATION (CAMPUS, CITY, COUNTY): Thief River Falls

AGENCY PRIORITY (for 1994 Session only):

_____ of _____ requests

1. PROJECT DESCRIPTION:

The project will consist of a 50,535 square foot facility to house the following: Minnesota Department of Transportation (Mn/DOT) maintenance and bridge operations, Mn/DOT construction office, state patrol district office, and Department of Natural Resources (DNR) area offices along with required common spaces.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This facility will provide adequate space for Mn/DOT and state patrol which are presently cramped in a building constructed in 1956 on our existing site which is located in a residential area. Space would be provided to house motorized equipment presently stored outside.

It would replace existing rental space that the DNR leases from the city on the second floor of the old armory.

The new site would provide space for much needed cold storage and salt storage buildings.

The new building would be located in an Industrial/Commercial setting where an operation of this size should be, not in a residential area as the present site is.

3. IMPACT ON AGENCY OPERATING BUDGET (FACILITIES NOTE):

Some increases to utility costs/year will be expected.

4. OTHER CONSIDERATIONS (OPTIONAL):

None.

Minnesota Strategic Capital Budget Plan 1994-99
Governor's Recommendations
(in \$000)

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
Public Service								
Energy Investment Loans	1	330	6,650	8,550	6,300	4,000	4,000	4,000
Agency Totals			\$6,650	\$8,550	\$6,300	\$4,000	\$4,000	\$4,000

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AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary
Fiscal Years 1994-99

Form A

1. **AGENCY:** Public Service, Department of

2. **AGENCY MISSION STATEMENT:**

The mission of the Department of Public Service (DPS) is to provide leadership for Minnesota consistent with the goals of enhancing the environment and quality of life. As a consumer protection agency, we accomplish this goal through developing, advocating, and implementing equitable policies regarding energy, telecommunications, and standards for weights and measures, and providing education, information, and programs to the public.

One of the broad areas of responsibility of the DPS is development and implementation of effective energy policies within Minnesota. This is carried out through the Energy Regulation and Resource Management Division, commonly referred to as the Energy Division. The mission of the Energy Division is to ensure reliable, affordable, and environmentally sound energy supplies for Minnesota now and into the future. The department strives to achieve this mission through programs that:

- protect consumers from unreasonable and unfair rates and practices through intervention and advocacy before the Minnesota Public Utilities Commission (PUC).
- mandate appropriate utility investments in Conservation Improvement Programs (CIP).
- examine future energy supply needs through an Integrated Resource Planning process so that unnecessary power plant construction, with its high economic and environmental costs, is avoided.
- intervene on the state's behalf in energy matters at the federal level. This advocacy role is carried out in coordination with the PUC, the Minnesota Attorney General's Office, the Environmental Quality Board (EQB), and other state agencies.
- enable consumers to use energy wisely by providing unbiased, accurate information on energy use and by providing guidance and technical assistance to all types of consumers.

- assure the state's ability to cope with energy supply/price issues by actively monitoring and maintaining statewide data on energy supplies, demand, price, forecasts, trends, and technology.
- provide financial assistance through state and federal programs that encourage schools, hospitals, cities, and counties to become more energy efficient.

A central theme in all of these programs is to increase energy efficiency for all of the state's energy consumers. In the 1992 Energy Policy and Conservation Report, the DPS established a statewide goal of improving the efficiency of our state's energy use by at least 30% by the year 2020, while maintaining or improving our comfort and productivity.

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

Despite improvements in energy efficiency, energy consumption continues to grow in Minnesota. Of particular concern is the rapid growth in demand for electricity and transportation related petroleum products. Electricity sales in 1991 were up 32% from 1980 levels and petroleum consumption has grown by 12% since 1981. Given the environmental costs of these resources and the high cost of obtaining them from foreign sources, implementing available conservation and renewable energy technologies is imperative.

Public institutions are especially good candidates for energy efficiency programs. All public schools, cities, and counties own large, energy consuming buildings, many of which were built before concern over energy use and cost was an issue. These public facilities, supported by the local taxpayer, are often good candidates for energy conservation retrofit. Investment in energy efficiency in these buildings not only provides better, more comfortable public facilities, it also reduces the cost of operation, improves the environment, and reduces U.S. dependence on foreign energy sources. These buildings are also very visible within their own communities. Often energy conservation or renewable energy projects within these buildings become models for community residents.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

The Energy Investment Loan Program

In 1983, the Minnesota Legislature created the Public School Energy Investment Loan Program. This innovative program, one of the first in the nation, provided loans to public school districts to implement energy efficiency projects that paid for themselves within 10 years. The source of capital for these loans is \$30 million in state general obligation (GO) bonds. The state sells GO bonds and issues loans to the school districts. The school district's source of funds to repay these loans is energy cost savings attributable to the funded project. The districts repay these loans over 10 years, and the repayments are used to pay for the debt service on the bonds. This innovative program provides capital to local governments at a favorable interest rate and ensures that state GO bonds will be repaid. In 1987, this program was expanded to include cities and counties. The program name was then changed to the Energy Investment Loan Program.

The department has been successful in maximizing the impact of these bond funded loans by combining bond funds with Petroleum Violation Funds (PVE). This combination stretches the use of GO bond funds and provides a lower net interest cost to program customers. PVE funds are monies resulting from court settlements of petroleum pricing violations that occurred when oil prices were controlled in the late 1970s and early 1980s. Portions of these settlements are awarded to the states, and the states determine how to use these funds. The largest of these settlements was the Exxon Oil Overcharge settlement. In 1986, Minnesota received \$36 million in Exxon PVE funds. The Governor and legislature identified \$6.85 million to be used to establish a revolving loan program for schools, hospitals, and public buildings. This Exxon revolving loan program was developed to be integrated with the Energy Investment Loan Program and to meet all federal requirements associated with these PVE funds. This revolving loan mechanism began functioning in FY 1989. It accomplishes the interest rate reduction through zero interest principle participation.

Since the Energy Investment Loan Program began operation in 1984, the Energy Investment Loan Program and the Exxon PVE funds have financed \$34.0 million in energy efficiency projects in public buildings. See table and graph attachments titled Energy Investment Loan Program for details.

\$27.4 million of these loans has come from GO bond funds and \$6.6 million has come from Exxon PVE funds. This program has provided loans to 176 -- 41% -- of the state's 430 plus school districts. Seven (8%) of Minnesota's 87 counties and eleven (1%) of Minnesota's over 800 cities have participated in this program.

Accrued energy cost savings over the life of the program are estimated at over \$26.5 million. Annual energy cost savings are estimated at over \$5.5 million each year. DPS examination of actual energy use records of public schools, the major customer of this program, indicates that loan program participants are 7% more efficient in both heating and electrical energy use than non-participants.

Demand for this program has grown steadily over the last four years. In FY 1993 more than \$5 million in Energy Investment Loans were approved for public institutions in Minnesota: \$3.0 million of these funds came from GO bond funds while \$2.1 million came from Exxon PVE funds. At present, approximately \$2.6 million in bonding authority remains in this program and \$1.7 million in Exxon PVE funds. At current volumes, if no additional bonding authority is granted, this program will run out of loan funds during FY 1994.

The Department sees the Energy Investment Loan Program as on-going. Prior to legislative enactment, the potential cost of cost-effective -- less than 10 year payback -- conservation investment in public schools alone was estimated at \$120 million. The \$30 million originally authorized in 1988 was only a fraction of the need. Since then, city and county buildings have been made eligible for the program. The need is still great as demonstrated by the growing program demand of the last four years (see attachments). Up to this point, the program has been able to serve all applicants.

Recent events including the Gulf War, petroleum price spikes, uncertainty of imported sources, national Clean Air Act requirements, national Energy Policy Act requirements, debate about environmental aspects of various energy sources, and the current discussion about possible energy taxes show that the issue of energy use and efficiency is as important today as it was at the beginning of this program.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

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

The condition and suitability of the Department of Public Service office space is not an issue in this request. What is an issue is the condition and energy efficiency of public school and local government facilities throughout the state. Many of the buildings operated by these local government units are old and energy inefficient. They were built during a time when energy use and cost was not a concern. Many have single glazed windows, limited insulation, inefficient heating plants, old lighting technologies, and limited building operation expertise. Virtually all of these local governments are facing the pressure of shrinking budgets and reduced tax revenue. Often building maintenance and retrofit are the first items cut from the tightening budgets. Those local governments with available funds are also faced with mandates to upgrade in non-energy areas such as health, safety, fire and handicap accessibility.

The department sees a tremendous continued need for financial assistance through low-cost energy conservation retrofit funds in these public facilities.

5. **DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:**

As mentioned before, the department's 1992 Energy Policy and Conservation Report lays out a long-term, strategic goal of improving statewide energy efficiency by at least 30% by the year 2020. The funding requested in this proposal is thoroughly consistent with this long term goal. We estimate that loans funded by this additional financing capability will be sufficient to achieve an additional .5% to 1% reduction in total statewide energy use by the end of FY 2000. This estimate is based on the department's 1992 Energy Policy and Conservation Report which reported that institutional energy use is approximately 9% of statewide energy use. This is the last year that institutional energy use data was maintained separately.

DPS estimates that the additional bonding authority will allow us to reach 80 additional school districts, bringing the total to 60% of the school

districts. We will also be able to serve current participants to a greater extent and reach many more cities and counties.

6. **AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:**

At present, this is the only capital budget request being submitted by DPS. The Department decided to submit this request after internal discussion on the increasing demand for and effectiveness of this program.

To arrive at the level of this request, DPS used historical program information in combination with recent program trends. DPS assumed continued loan volume of between 35 and 40 loans per year. This is approximately the historical average as illustrated in the attachment Energy Investment Loan Program: Loan Activity. While the average loan size throughout the history of the program is \$89,000, we have seen a trend toward much larger loans in the last three years. In FY 1992 the average loan size was \$103,000. In FY 1993 the average loan size was \$159,000. In FY 1994 we have already approved four loans with an average size of \$375,000. The DPS believes this average loan size will continue to stay high as we work with larger local governments and as we work with leveraging larger, more comprehensive projects. For the purposes of capital bonding needs projects, we have assumed future average loan sizes to be between \$140,000 and \$160,000 over the next six years with an average of \$143,000.

Based on these two assumptions, we estimated a total monetary loan volume for each of the next six years. We anticipate a future loan volume of \$31.8 million through FY 1999. Of this, we anticipate \$7.7 million to be available through Exxon PVE funds. \$24.1 million will be needed in GO bond funds. Since \$2.6 million in GO bonds remains under current authority, the new bonding authority request for this program is \$21.5 million. This request was broken into quarterly cash requirements based on the cyclical nature of our program operation which typically sees its highest volumes in the spring and summer construction seasons.

No specific input was solicited from program customers, but the increasing loan volumes of the last four years demonstrates that customer need and interest remain high.

AGENCY CAPITAL BUDGET BRIEF
Strategic Planning Summary (Cont'd.)
Fiscal Years 1994-99

Form A

7. AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1988-1993):

Bonding authority to operate this program was established at \$30 million in 1983. At this point, approximately \$27.4 million of this bonding authority has been sold or obligated to approved loan projects. The Department has not requested or received any bonding authority since then.

Under section #3 it was stated that \$34.0 million in loan projects had been funded by this program. Of this total, \$27.4 million has come from GO bond funding and \$6.6 million has come from Exxon PVE funding. Loans to date have funded projects in 176 school districts, seven counties, and eleven cities.

8. OTHER (OPTIONAL):

All bonds sold for this program are repaid from the local government loan repayments. Money to repay these loans is actually generated from the energy cost savings resulting from the funded project. Bond sale costs are also added to the local government loan repayment schedule. There has never been a default on any loan payment under this program.

Most of the program participants -- 88% -- are public schools. These schools account for over 95% of the total loan financing approved by this program (See attachments Energy Investment Loan Program: Program Statistics). There is a tremendous transition occurring in this sector primarily related to building closures and district consolidation.

We have designed the Energy Investment Loan Program to be flexible for the customers, but to protect the state in the event of building closures. This protection is built into our rules, applications, and contracts. All loan applications contain assurances that the building will continue to be operated and maintained by the district in the future. The application must include an irrevocable repayment resolution, passed by the school board. This resolution makes sure that the debt assumed by the school under this loan obligation is made with appropriate opportunity for citizen access. The program rules specify that only projects with useful lives greater than the remaining useful life of the building will be considered for

funding. Finally, our contracts state that the loan can be made due and payable if the building is closed or sold.

Our program has also been useful for districts facing consolidation decisions. We have often been asked to provide data or information about building energy use or the potential cost of energy efficient renovation of specific buildings as the schools face the tough decisions associated with consolidation. In some instances, our financing has been used to upgrade a school facility, so it is more attractive as a community space, lease space, or possible sale. Our contracts provide protection to the state by ensuring that all debt obligation associated with the program is transferred in the case of consolidation or paid-off in the case of building sale. While DPS has no formal mechanism to coordinate these loan applications with the Department of Education master plan for district consolidation, we have designed the program with adequate protection and flexibility for the consolidation process.

AGENCY CAPITAL BUDGET BRIEF
Projects Summary
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form B

AGENCY: Public Service, Department of

Project Title	Project Type*	1994 Agency Priority Ranking	Agency Project Requests (\$ by Session)				Strategic Score	Governor's Recommendation (\$ by Session)			
			1994	1996	1998	Agency Total \$		1994	1996	1998	Governor's Total \$
Energy Investment Loans	NB	1	\$6,650	\$8,550	\$6,300	\$21,500	330	4,000	4,000	4,000	12,000
Total Project Requests:			\$ 6,650	\$ 8,550	\$ 6,300	\$ 21,500		\$ 4,000	\$ 4,000	\$ 4,000	\$ 12,000

Project Type*	1994 Session	1996 Session	1998 Session
Construction of a new facility	\$ 0	\$ 0	\$ 0
Adaption of an existing facility for new, expanded or enhanced programs or uses	\$ 0	\$ 0	\$ 0
Adaption of an existing facility for code-required changes or liability purposes	\$ 0	\$ 0	\$ 0
Renewal of existing facilities or assets and CAPRA requests (no program changes)	\$ 0	\$ 0	\$ 0
Non-building projects, grants-in-aids, funds to other government units	\$ 6,650	\$ 8,550	\$ 6,300
Total	\$ 6,650	\$ 8,550	\$ 6,300

* Project Types (choose one for each project or program):

- C = Construction of a new facility for new program/uses or for expanded /enhanced programs/uses or for replacement purposes.
- AP = Adaption of an existing facility for a new program/use or for program expansion/enhancement purposes.
- AC = Adaption of an existing facility for code-required changes, handicapped access or legal liability purposes.
- R = Renewal of existing facilities or assets (no program expansion) and CAPRA requests.
- NB = Non-building projects, grant-in-aid programs, capital project funding to other government jurisdictions.

AGENCY CAPITAL BUDGET BRIEF
Facilities Summary
Fiscal Years 1991-95
Dollars in Thousands (\$137,500 = \$138)

Form C

AGENCY: Public Service, Department of

Agency Facility Information	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Actual)	F.Y. 1994-95 (Estimated)	1994 Session (Requested)
Gross Square Footage of State Owned Buildings	0	0	0	0	0
Leased Square Footage	39,772	39,772	45,064	45,064	45,064

Agency Operating Budgets	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Budgeted)	F.Y. 1994 (Budgeted)	F.Y. 1995 (Budgeted)
Operating Repair and Betterment Account(s)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Maintenance Account(s)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Lease Payments	\$ 389,874	\$ 441,415	\$ 579,305	\$ 472,350	\$ 472,350

AGENCY CAPITAL BUDGET REQUEST
CAPRA Summary
Fiscal Years 1991-99
Dollars in Thousands (\$137,500 = \$138)

Form D

AGENCY: Public Service, Department of

Institution	Project Description	CAPRA Project Category *	Priority Criteria **	Agency Project Requests (\$ by Session)			
				1994	1996	1998	Agency Total \$
Public Service	N/A	N/A	N/A	\$ N/A	\$ N/A	\$ N/A	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
				\$	\$	\$	\$
Total Project Requests:				\$ 0	\$ 0	\$ 0	\$ 0

*CAPRA project category:

1 = Unanticipated emergency

2 = Life safety hazard

3 = Hazardous substance elimination

4 = External building repair including structural repair

**Priority criteria:

A = Urgent

B = Economy (needed to minimize future expenditures)

Agency CAPRA Budgets	F.Y. 1991	F.Y. 1992	F.Y. 1993	1994 Session (Requested)	1996 Session (Requested)	1998 Session (Requested)
CAPRA Allocation(s)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Repair and Betterment Accounts (Higher Education)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Agency Data Prepared by: Michael K. Roelofs Manager, Energy Analysis and Support
 Name Title

612-297-2454
 Telephone

8-3-93
 Date
 PAGE C-497

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AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-1

AGENCY: Public Service, Department of
PROJECT TITLE: Energy Investment Loan Program
PROJECT COSTS: \$21,500
APPROPRIATION REQUEST FOR 1994 SESSION: \$6,650
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$8,550
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$6,300
LOCATION (CITY, COUNTY): Various Local Governments Statewide

AGENCY PRIORITY (for 1994 Session only):

1 of 1 requests

1. PROJECT DESCRIPTION:

The Energy Investment Loan Program

In 1983, the Minnesota Legislature created the Public School Energy Investment Loan Program. This innovative program, one of the first in the nation, provided loans to public school districts to implement energy efficiency projects that paid for themselves within 10 years. The source of capital for these loans is \$30 million in state general obligation (GO) bonds. The state sells GO bonds and issues loans to the school districts. The school district's source of funds to repay these loans is energy cost savings attributable to the funded project. The districts repay these loans over 10 years, and the repayments are used to pay for the debt service on the bonds. This innovative program provides capital to local governments at a favorable interest rate and ensures that state GO bonds will be repaid. In 1987, this program was expanded to include cities and counties. The program name was then changed to the Energy Investment Loan Program.

The department has been successful in maximizing the impact of these bond funded loans by combining bond funds with Petroleum Violation Funds (PVE). This combination stretches the use of GO bond funds and provides a lower net interest cost to program customers. PVE funds are monies resulting from court settlements of petroleum pricing violations that

occurred when oil prices were controlled in the late 1970s and early 1980s. Portions of these settlements are awarded to the states, and the states determine how to use these funds. The largest of these settlements was the Exxon Oil Overcharge settlement. In 1986, Minnesota received \$36 million in Exxon PVE funds. The Governor and legislature identified \$6.85 million to be used to establish a revolving loan program for schools, hospitals, and public buildings. This Exxon revolving loan program was developed to be integrated with the Energy Investment Loan Program and to meet all federal requirements associated with these PVE funds. This revolving loan mechanism began functioning in FY 1989. It accomplishes the interest rate reduction through zero interest principle participation.

Since the Energy Investment Loan Program began operation in 1984, the Energy Investment Loan Program and the Exxon PVE funds have financed \$34.0 million in energy efficiency projects in public buildings. See table and graph attachments titled Energy Investment Loan Program for details. \$27.4 million of these loans has come from GO bond funds and \$6.6 million has come from Exxon PVE funds. This program has provided loans to 176 - - 41% -- of the state's 430 plus school districts. Seven (8%) of Minnesota's 87 counties and eleven (1%) of Minnesota's over 800 cities have participated in this program.

Accrued energy cost savings over the life of the program are estimated at over \$26.5 million. Annual energy cost savings are estimated at over \$5.5 million each year. DPS examination of actual energy use records of public schools, the major customer of this program, indicates that loan program participants are 7% more efficient in both heating and electrical energy use than non-participants.

Demand for this program has grown steadily over the last four years. In FY 1993 more than \$5 million in Energy Investment Loans were approved for public institutions in Minnesota: \$3.0 million of these funds came from GO bond funds while \$2.1 million came from Exxon PVE funds. At present, approximately \$2.6 million in bonding authority remains in this program and \$1.7 million in Exxon PVE funds. At current volumes, if no additional bonding authority is granted, this program will run out of loan funds during FY 1994.

**AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)**

Fiscal Years 1994-99

Dollars in Thousands (\$137,500 = \$138)

Form G-1

The Department sees the Energy Investment Loan Program as on-going. Prior to legislative enactment, the potential cost of cost-effective -- less than 10 year payback -- conservation investment in public schools alone was estimated at \$120 million. The \$30 million originally authorized in 1988 was only a fraction of the need. Since then, city and county buildings have been made eligible for the program. The need is still great as demonstrated by the growing program demand of the last four years (see attachments). Up to this point, the program has been able to serve all applicants.

The actual interest rate paid by the local governments is equal to the bond interest rate at the time of sale and varies depending on when the bond is sold. Interest rate on the most current bond sale was approximately 5%. All money associated with the state GO bonds is returned to the state through the loan repayments. The loan recipients pay an interest rate equal to the bond interest rate at the time of sale -- currently about 5%. In addition, all costs associated with bond sale are prorated and added to the local government repayment responsibility. When these bond funds are matched dollar-for-dollar with 0% interest Exxon funds, the effective interest rate becomes approximately 2.5%. The money necessary to repay these loans is generated by the energy costs savings associated with the funded projects.

Only \$2.6 million of the original \$30 million bonding authority remains, yet demand for financial assistance under this program has increased over the last four years. This is illustrated in the attached graph titled Energy Investment Loan Program: Monetary Activity. Unless additional bonding authorization is provided, the program will be forced to terminate operation in 1994.

2. PROJECT RATIONALE AND RELATIONSHIP TO AGENCY LONG-RANGE STRATEGIC GOALS AND CAPITAL PLAN:

This project is consistent with the department's long-range, strategic goal of increasing statewide energy efficiency by at least 30% by the year 2020. This goal was established as part of the 1992 Energy Policy and Conservation Report published by the DPS in December of 1992 and presented to the 1993 Legislature. We estimate that this additional financing will be able to

achieve an approximate .5% to 1% reduction in total statewide energy use by the end of FY 2000. This is based on the 1992 Energy Policy and Conservation Report which reports that institutional energy use accounts for approximately 9% of the state's total energy use. This is the last year that institutional energy use data were maintained separately.

This project is also consistent with the department's mission to advocate economic and environmentally beneficial use of energy. The energy use reductions accomplished by local governments that participate in this program help reduce the cost of local government services and help enhance the state's environment. By saving natural gas, fuel oil and electricity, the harmful and potentially harmful emissions associated with these sources is reduced.

Funding this project will allow more local governments to participate in energy conservation activities. Examination of actual energy use data for public schools, the major customer of this program, shows that participants in the loan program are, on average, 7% more energy efficient than non-participants in both heating and electrical usage. That means loan program participants are responsible for both lower energy costs and reduced environmental damage.

3. OTHER CONSIDERATIONS (OPTIONAL):

There has never been a loan default by any program participants. Unless additional bond funding is authorized, the program will cease operation in 1994.

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-2

TYPE OF REQUEST (Check all that apply):

- ☐ Acquisition of State Assets
☐ Development of State Assets
☐ Maintenance of State Assets
☐ Grants to Local Governments
☒ Loans to Local Governments
☐ Other Grants (specify):

PROJECT CHARACTERISTICS (Check all that apply):

- ☐ Health and Safety
☐ Provision of New Program/Services
☒ Expansion of Existing Program/Services
☐ Other (specify):

PROPOSED METHOD(S) OF FINANCING (check one):

- ☐ Cash: Fund _____
☒ Bonds: Tax Exempt ☒ Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

- ☐ General Fund % of total _____
☒ User Financing % of total 100

Source of funds Energy Cost Savings at Local Level

FUNDING SOURCE:

\$ 6,650 Appropriation Request (1994 Session)
\$ 0 State funding
\$ 0 Federal funding
\$ 6,650 Local gov't funding
\$ 0 Private funding

Agency Data Prepared by: Michael K. Roelofs
Name

Mgr. Energy Analysis and Support
Title

297-2545
Telephone

7-12-93
Date

AGENCY CAPITAL BUDGET REQUEST
Non-Building Project Detail (Cont'd.)
Fiscal Years 1994-99
Dollars in Thousands (\$137,500 = \$138)

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

This submission meets all Department of Finance criteria for project qualification. Although the loan repayments do not match the debt service payments on a year-to-year basis, the local units of government repay 100% of the general fund loans, plus interest and bond sales expense, over a 10-year period.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$4,000,000 for this project.

Also included are preliminary recommendations of \$4,000,000 in 1996 and \$4,000,000 in 1998.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	140
Strategic Linkage	90
Agency Priority	80
Asset Preservation/Deferred Renewal	0
Customer Services Improved	20
Operating Savings/Efficiencies	0
Total Strategic Score	330

Department of Public Service
Capital Budget Brief
August 4, 1993

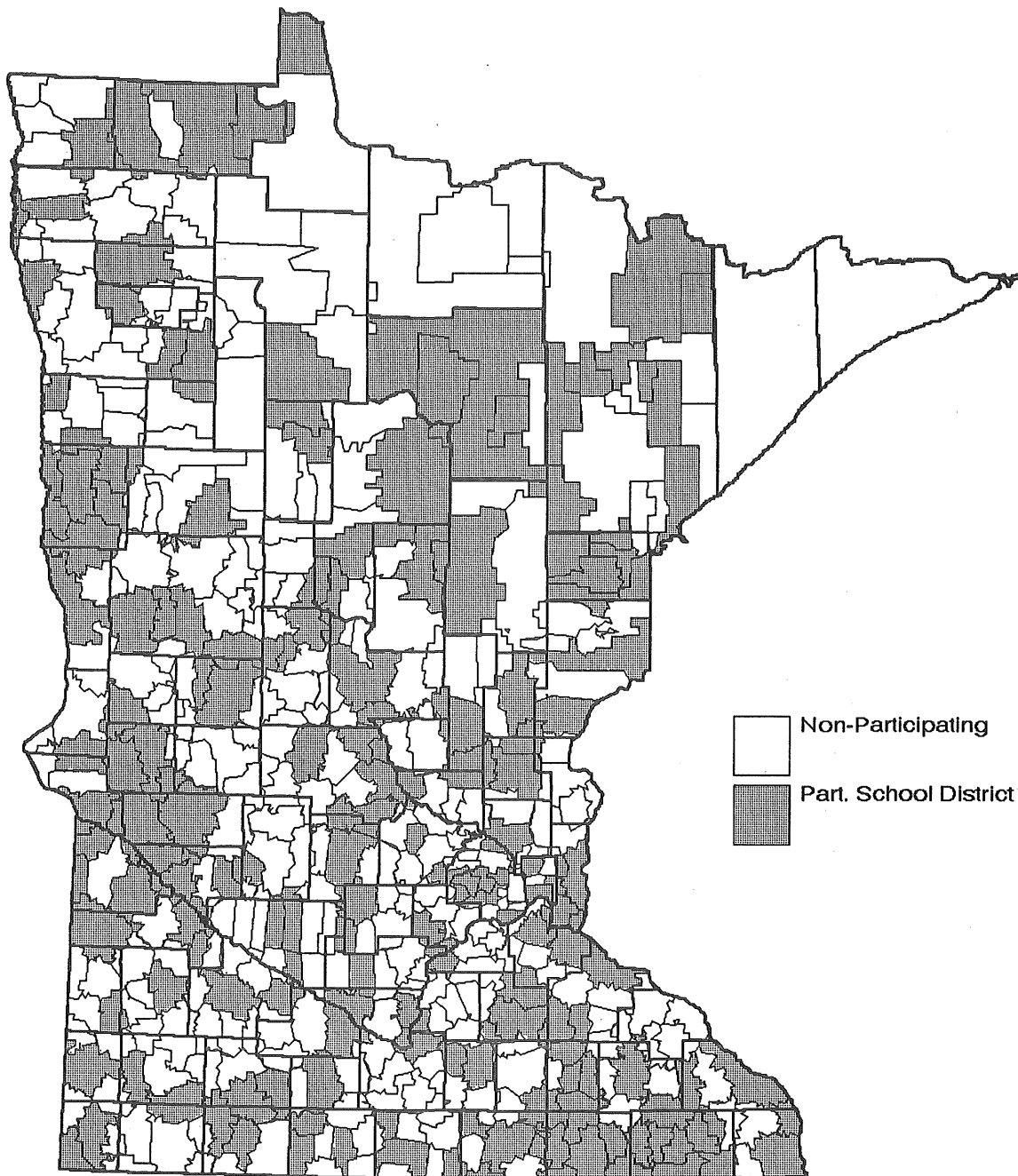
Supporting Materials

Energy Investment Loan Program

Program Statistics

	Number of Organizations	Percent of Total	Million Dollars	Percent of Total
Public Schools	176	90.7%	\$32.93	96.9%
Counties	7	3.6%	\$0.47	1.4%
Cities	11	5.7%	\$0.60	1.8%
	194	100.0%	\$34.00	100.0%

Energy Investment Loan Program School District Participation

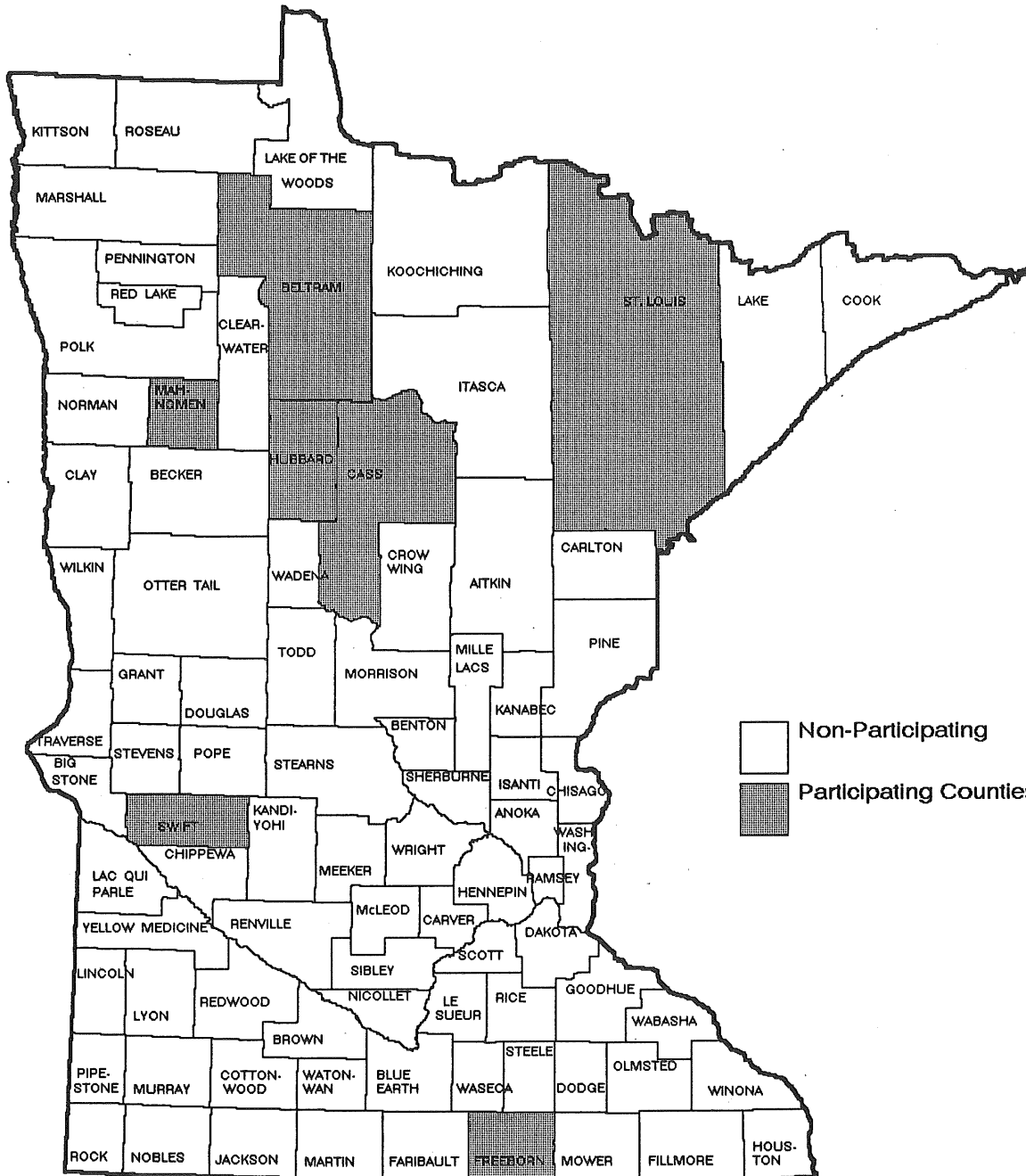


DATANET PLUS MAPPING

Department of Public Service
Capital Budget Brief
8/4/93

Mn Department of Public Service

Energy Investment Loan Program County Participation



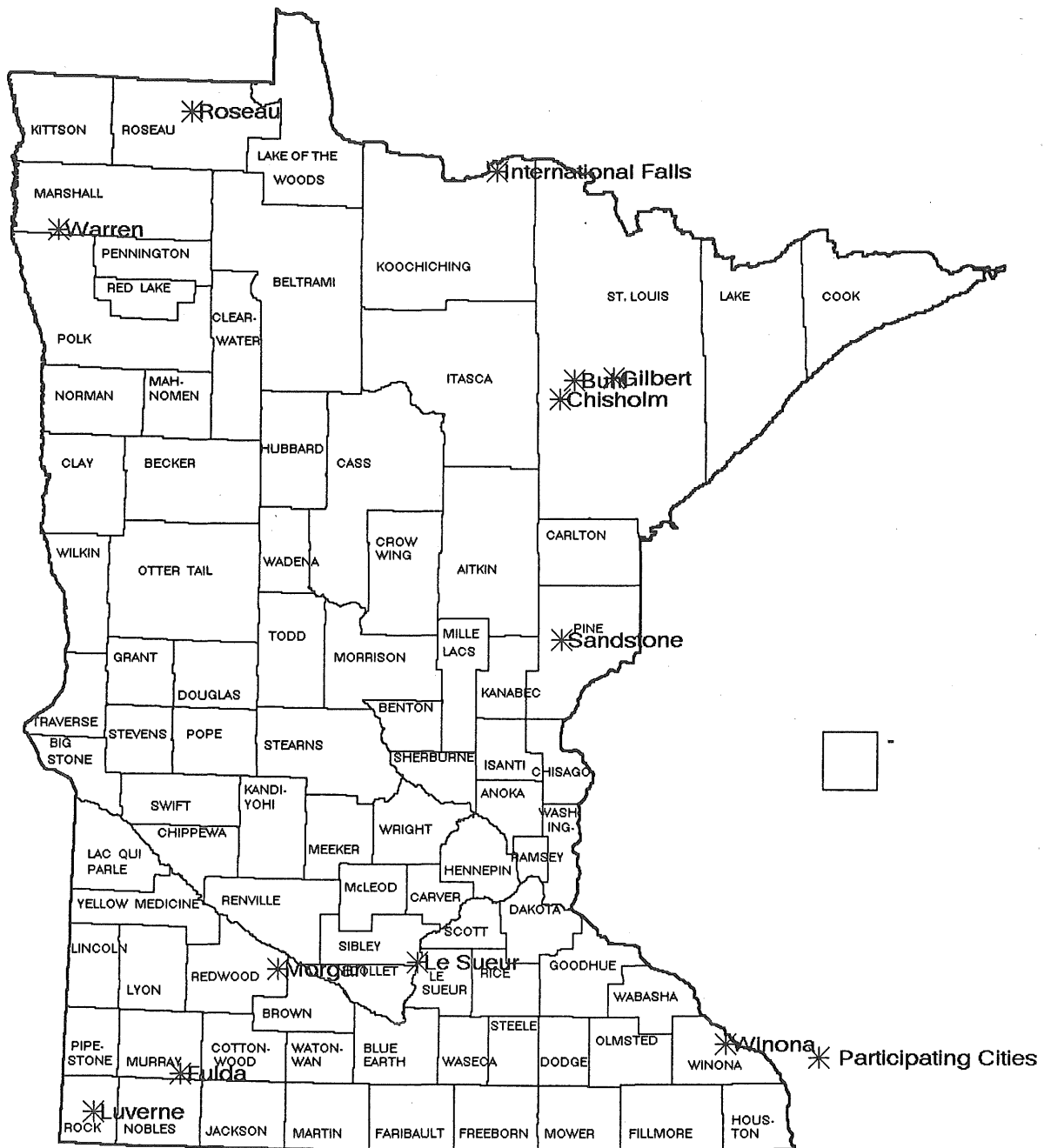
☐ Non-Participating
☒ Participating Counties

DATANET PLUS MAPPING

Department of Public Service
 Capital Budget Brief
 8/4/93

Mn Department of Public Service

Energy Investment Loan Program City Participation



DATANET PLUS MAPPING

Department of Public Service
Capital Budget Brief
8/4/93

Mn Department of Public Service

Energy Investment Loan Program

Department of Public Service
Capital Budget Brief
8/4/93

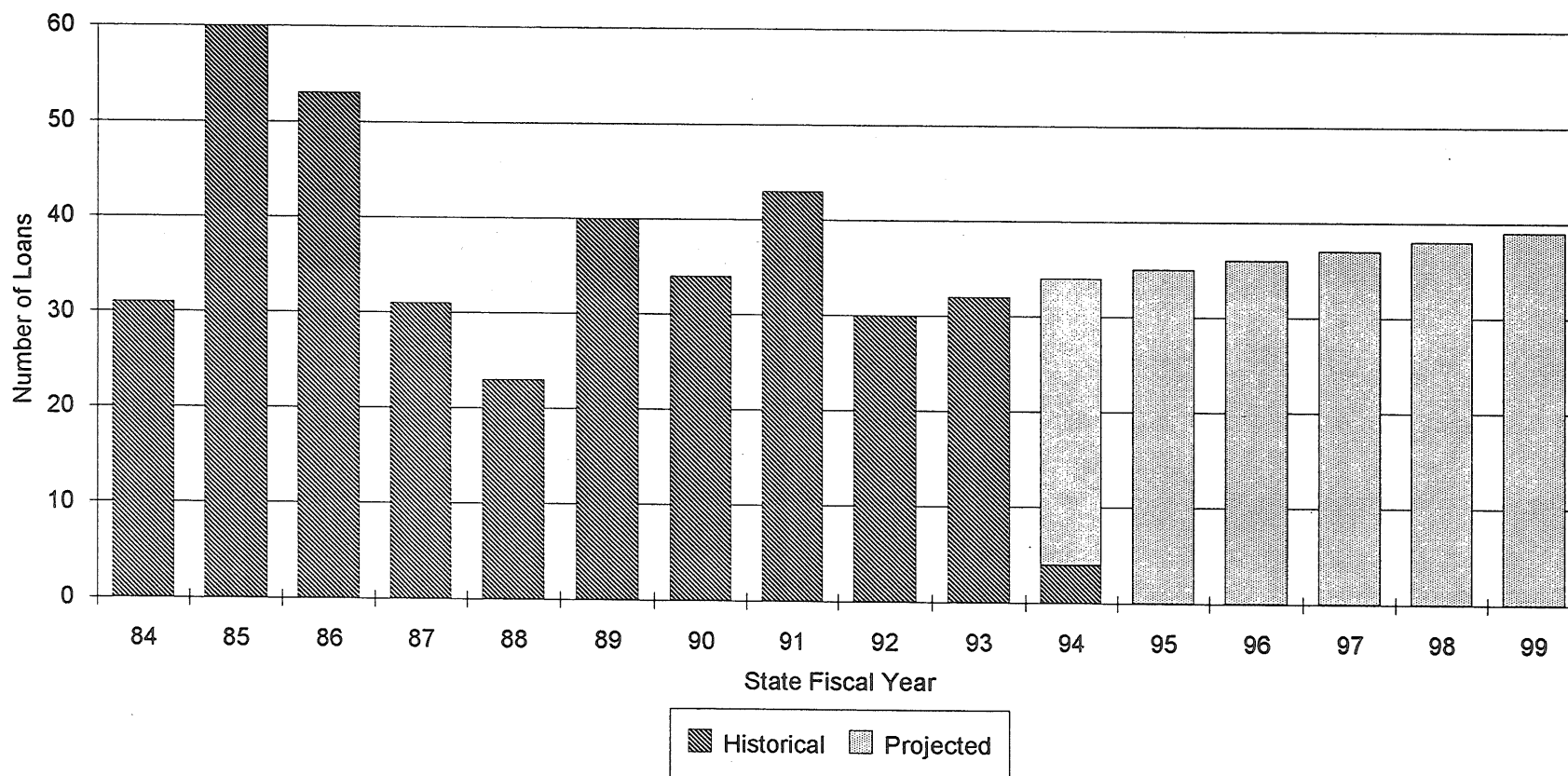
Program Statistics

Fiscal Year	Number of Loans		Monetary Volume (Millions)				Average Loan Size (Thousands)	
	Past	Future	Past Bond	Past Exxon	Future Bond	Future Exxon	Past	Future
84	31		\$3.50				\$113	
85	60		\$6.70				\$112	
86	53		\$4.00				\$75	
87	31		\$2.10				\$68	
88	23		\$1.50				\$65	
89	40		\$1.20	\$0.80			\$50	
90	34		\$1.20	\$1.00			\$65	
91	43		\$1.20	\$1.00			\$51	
92	31		\$2.00	\$1.20			\$103	
93	32		\$3.00	\$2.10			\$159	
94	4	30	\$1.00	\$0.50	\$2.60	\$1.70	\$375	\$143
95		35			\$4.40	\$1.20		\$160
96		36			\$4.50	\$1.20		\$158
97		37			\$4.20	\$1.20		\$146
98		38			\$4.20	\$1.20		\$142
99		39			\$4.20	\$1.20		\$138
Total	382	215	\$27.40	\$6.60	\$24.10	\$7.70	\$89	\$143

\$2.60 remaining bonding authority
=====

\$21.50 new bonding authority request

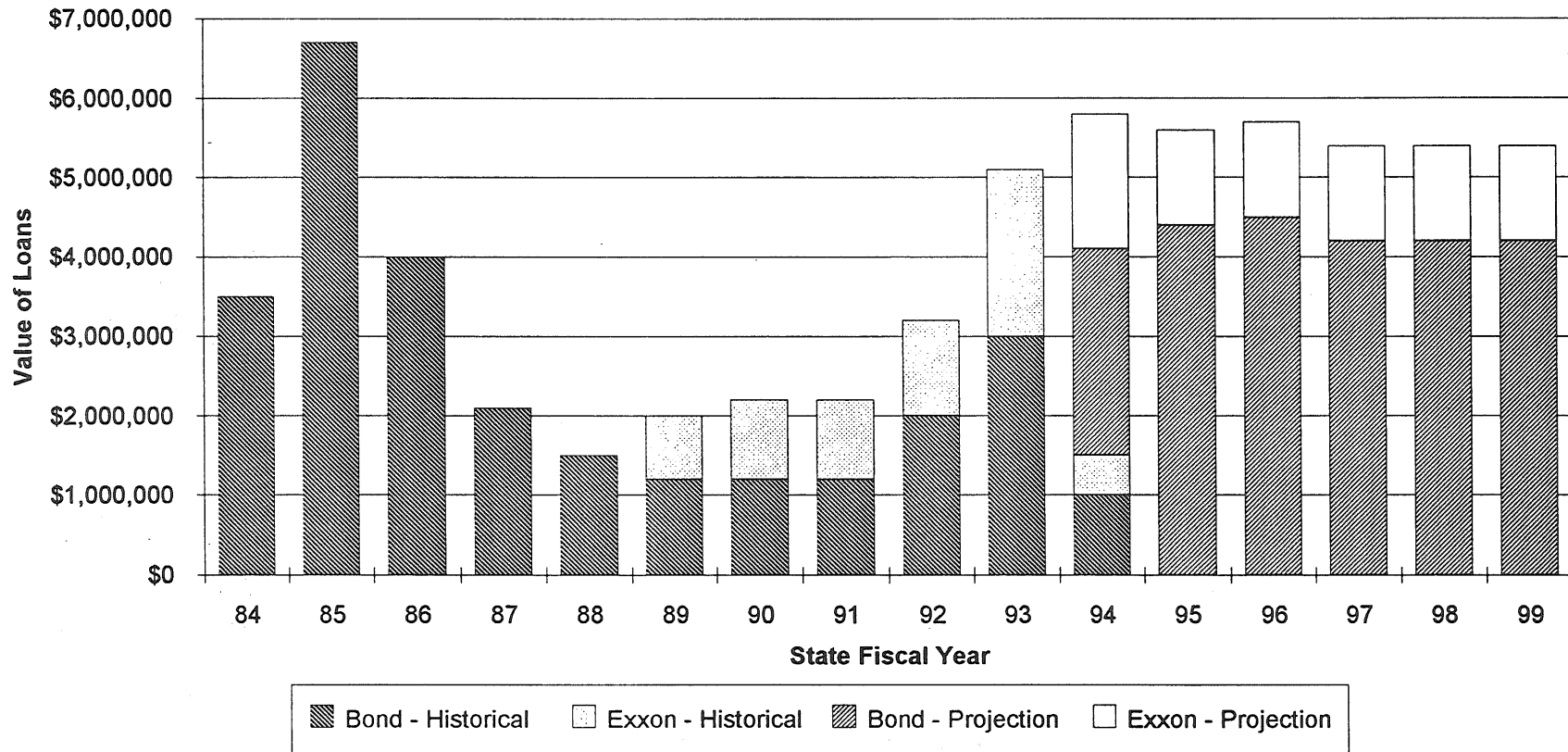
Energy Investment Loan Program Loan Activity



Total Loan Approved -- 382

Average of 38 per year

Energy Investment Loan Program Monetary Activity

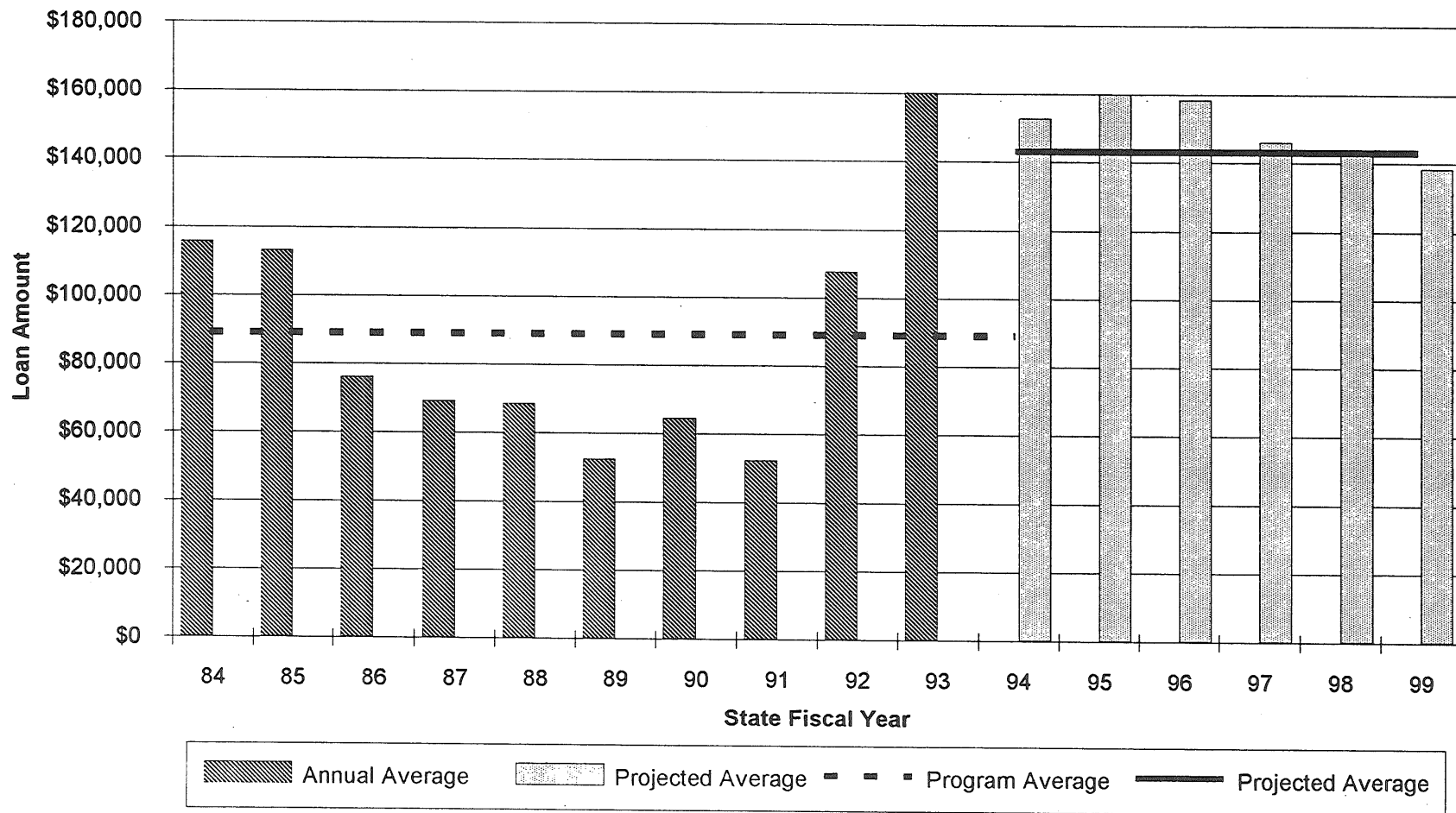


Total Loans Approved -- \$34.0 Million

Total Bond Portion -- \$ 27.4 Million

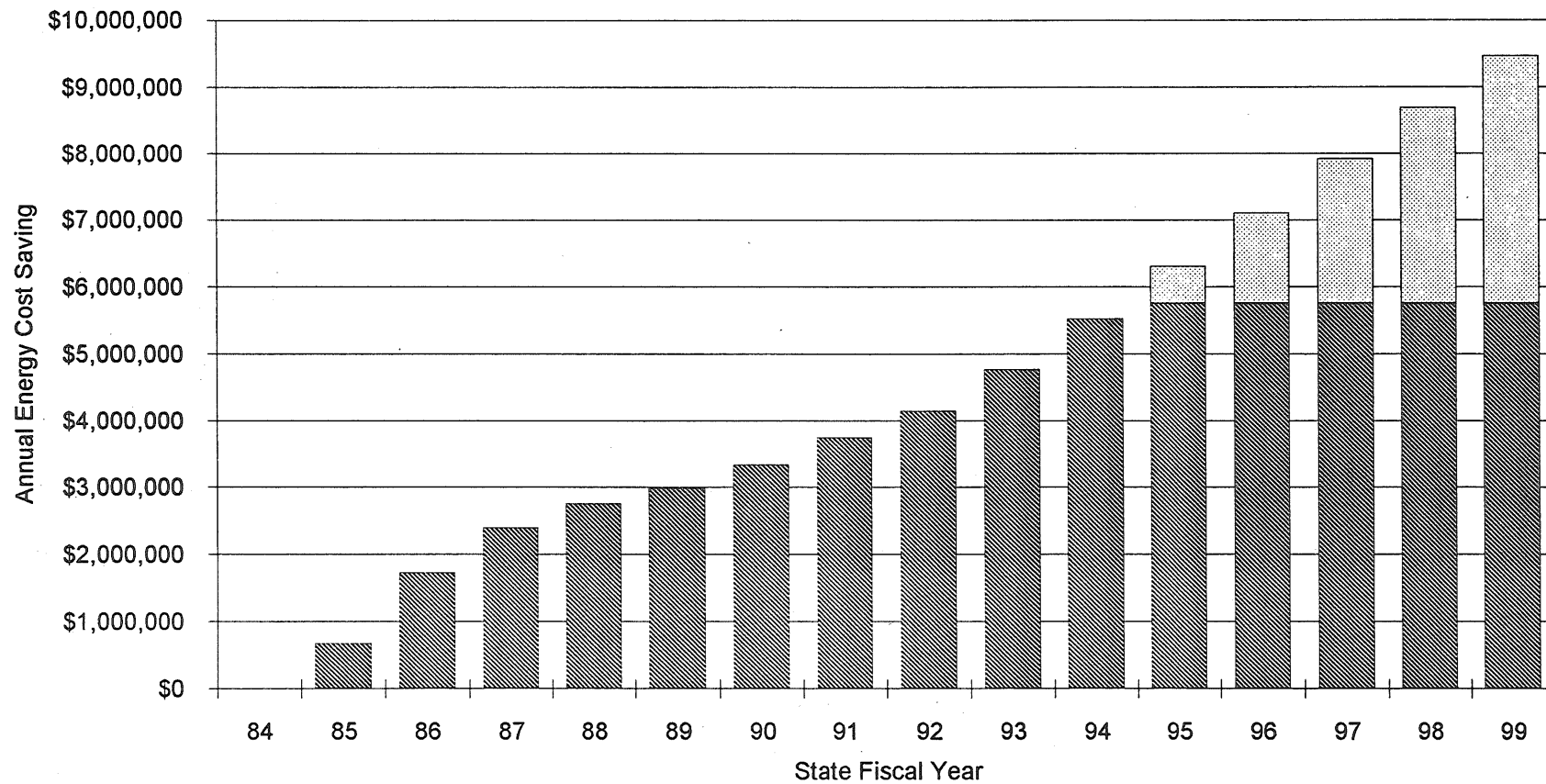
Estimated Additional Bonding Needs -- \$21.5 Million

Energy Investment Loan Program Average Loan Size



Expect trend of larger loans to continue

Energy Investment Loan Program Annual Energy Cost Savings



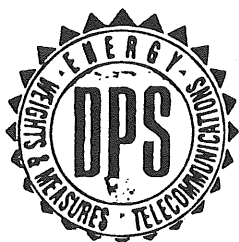
Annual Energy Cost Savings -- \$5.5 Million

Annual Energy Cost Savings over \$9.4 Million by 1999

1992 ENERGY POLICY AND CONSERVATION REPORT: TRANSITION INTO THE 21ST CENTURY

DECEMBER 1992

PREPARED BY



MINNESOTA DEPARTMENT OF PUBLIC SERVICE

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EXECUTIVE SUMMARY

PAGE C-514

Minnesota is at a crossroads in deciding our energy future. Over the last 30 years energy use in Minnesota has doubled. If we continue current trends, we will increase our energy use over the next 30 years by an additional 40 percent. That magnitude of increase would mean more power plants, more pipelines, more traffic, more air pollution, and higher energy costs. The Department of Public Service believes it is time for Minnesota to choose a new energy path: one that maintains a balance of our environmental and economic interests; one that sustains the quality of life Minnesotans have come to expect.

A few recent facts and figures illustrate the importance of choices about energy use. In 1990, our state consumed over 1.3 quadrillion Btus of various energy types to provide the 930 trillion Btus ultimately used by Minnesota consumers. The economic cost to consumers for this energy use was a record 6.8 billion dollars. The cost to the environment was 840,000 tons of carbon monoxide, 250,000 tons of nitrogen oxides, 350,000 tons of sulphur dioxide, 335,000 tons of volatile organic compounds, and 157,000 tons of particulate matter.

It is clear that our energy use patterns affect both the economy and environment of our state. It is also clear that we need future energy policies that balance and sustain both our need for a strong economy and a clean environment. This Report outlines what the Department of Public Service considers to be a sustainable future energy policy, one that both strengthens our economy and improves our environment. It outlines a broad statewide energy policy goal. It also presents five more specific, quantifiable goals for the future and strategies by which to achieve these goals. The results of achieving these goals are also presented, as is a discussion of the current status and future outlook for all of our major energy sources.

STATEWIDE ENERGY POLICY GOAL

Assure continued access to reliable, reasonably priced, efficient, and economically sound energy services to Minnesotans now and into the future through environmentally responsible resource use.

MEASURABLE GOALS FOR THE FUTURE

GOAL 1: Ensure that the U.S. Department of Energy (DOE) begins to remove Minnesota's nuclear waste by 2000, and hold DOE to its schedule for operation of a nuclear waste repository by 2010.

GOAL 2: Protect a strong state role in future nuclear licensing and pipeline siting decisions.

GOAL 3: At a minimum, double the total amount of renewable based energy used within the state by 2020.

GOAL 4: Improve the efficiency of our energy use, measured in Btus per real dollar of gross state product, by at least 30 percent, by the year 2020, while maintaining or improving our comfort and productivity.

GOAL 5: Create a self supporting, innovative, sustainable energy industry in Minnesota.

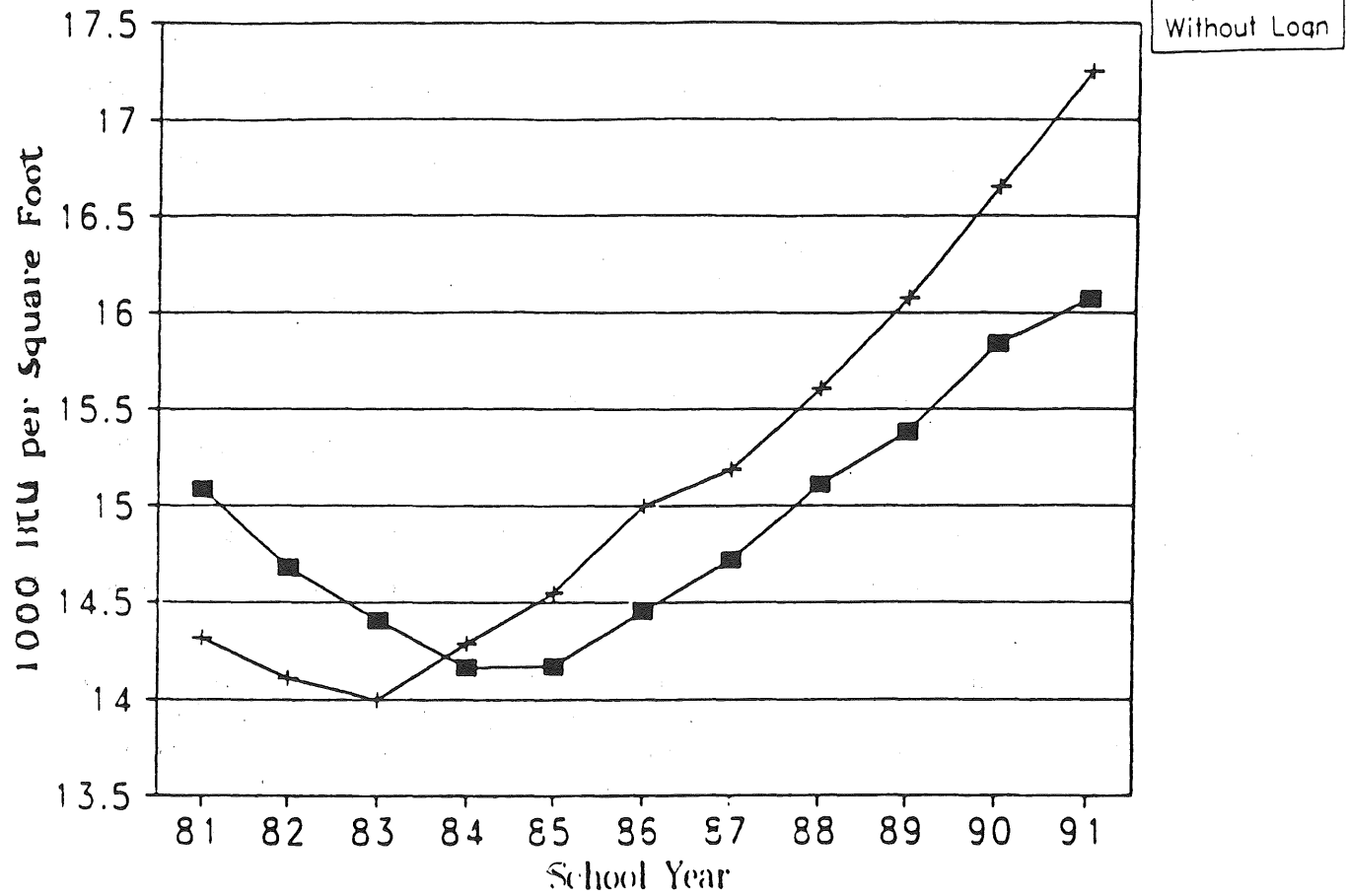
RESULTS OF ACHIEVING THESE GOALS

As Minnesotans implement the policies and decisions necessary to achieve these goals, both the economy and environment of the state will improve. Department forecasts comparing a goal achievement scenario to a baseline projection (i.e. continuation of present trends) indicate the following:

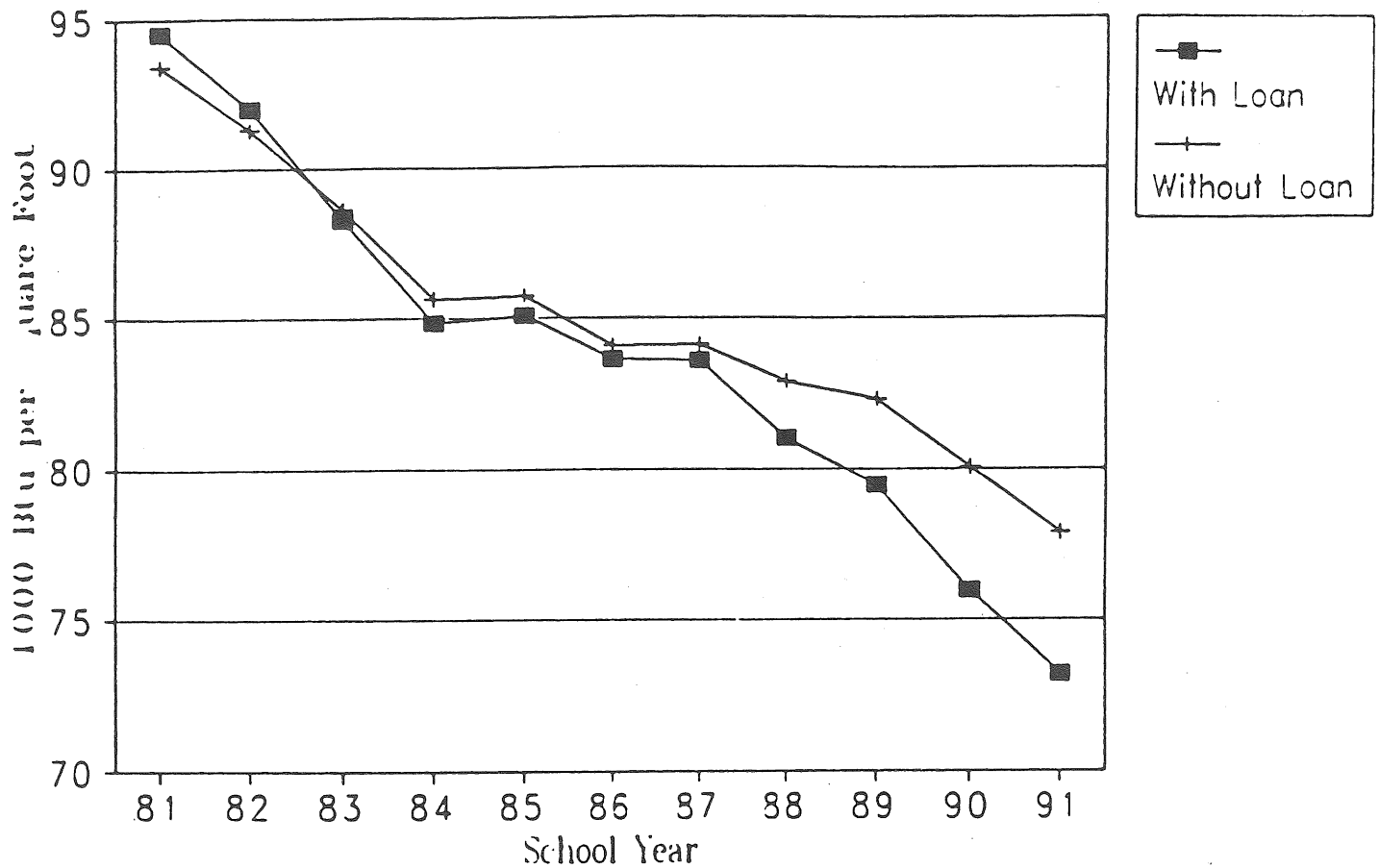
- 20 percent greater energy efficiency by 2020;
- stabilizing per capita energy consumption at 1990 levels compared to a 25 percent increase under baseline;
- doubling of total renewable energy resource use by 2020;
- energy expenditure, as a percent of gross state product, will only increase half as much as under baseline;
- growth in per capita gross state product will be just as strong as baseline; and
- much smaller growth in emission of energy related air pollutants, some stabilizing at 1990 levels.

We are at a crossroads in deciding our energy future. Minnesota needs a strong and dynamic energy policy, but government action alone is not enough to meet this future challenge. An effective new partnership between government, utilities, business, and consumers is needed to forge new solutions. Actions are needed now to begin down this new path.

Loan Program Comparison Electrical Use



Loan Program Comparison Heating Energy



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Minnesota. Governor.
Minnesota strategic capital
budget plan

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