



STATE OF MINNESOTA

PROPOSED

CAPITAL BUDGET

FISCAL YEARS 1982 AND 1983

VOLUME I



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Presented By

GOVERNOR ALBERT H. QUIE

To The

SEVENTY—SECOND LEGISLATURE

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STATE OF MINNESOTA

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To the
Seventy-Second Legislature

CAPITAL BUDGET HIGHLIGHTS

(In Thousands)

- Recommended 1982-83 Capital Budget of \$322.4 million compared with requests for \$405.8 million.
- The proposed Capital Budget is recommended to be funded from the following sources:

General Obligation Bonds	\$307.0 Million
General Obligation Bonds (Early Bill)	43.0 Million
Game and Fish Fund	.3 Million
Trunk Highway Fund	<u>14.5 Million</u>
BIENNIAL TOTAL	\$365.3 Million

- The proposed Capital Budget provides for funding in the following major categories:

New Building Construction	\$104.0 Million
Building Remodeling, Renovation	43.2 Million
Planning for Building Construction or Remodeling	2.9 Million
Land Acquisition and Recreation Development	30.7 Million
Energy Related	16.2 Million
Handicapped Access	.2 Million
Interstate Highway and Bridge Replacement	98.0 Million
Waste Water Treatment and Construction	12.0 Million
Dam Repair	5.3 Million
Unallocated	1.4 Million
Sitework	1.2 Million
Other	7.2 Million
Early Bill	<u>43.0 Million</u>
TOTAL	\$365.3 Million



ALBERT H. QUIE
GOVERNOR

STATE OF MINNESOTA

OFFICE OF THE GOVERNOR

ST. PAUL 55155

April 10, 1981

To the Seventy-Second Legislature of the State of Minnesota:

In accordance with the Laws of Minnesota, the 1982-83 Capital Budget is submitted for your consideration.

I am recommending a total Capital Budget of \$365.3 million. This amount is proposed to be financed by \$350.0 million from general obligation bonds, which includes the \$42,969,400 in the building bill passed early in this session, \$14.5 million from the Trunk Highway Fund, and \$.8 million from the Game and Fish Fund.

Debt Management Policy

Prior to formulating specific recommendations for the Capital Budget the debt management policy was carefully reviewed. This policy establishes a financial limit on the Capital Budget by considering the state's debt structure and the anticipated growth in debt service and total spending.

Because of the unprecedented high interest rates and the decline in general fund revenue due to the recession, the ratio of debt service to general fund net revenues in Fiscal Year 1981 is 2.8%, exceeding the 2.5% established in 1979. However, by careful scheduling of bonds sales and controlling the amounts of the Capital Budget in ensuing biennia, my proposed authorization of \$350 million of general obligation bonds can be enacted and still reduce this ratio to 2.5% by fiscal year 1985.

Comprehensive Capital Budget

In keeping with the practice established in 1979, I am again presenting a comprehensive Capital Budget including not only the building recommendations for state agencies and the University of Minnesota, but also the other bond-financed capital improvement programs. These non-building programs include interstate highways, local bridges, the state share of local wastewater treatment facilities, natural resource acquisition and development, and dam safety. This approach permits the Legislature to view all capital spending requests at the same time.

As a part of the Capital Budget planning process, departments were directed to prepare six year capital improvement plans. This planning process should assist the Legislature in making Capital Budget decisions. This approach encourages better financial planning and the opportunity to more effectively make Capital Budget decisions.

Major Recommendations

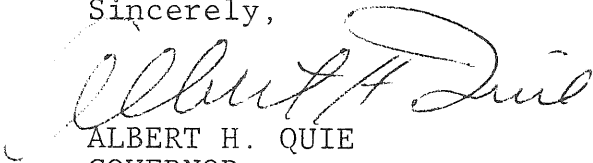
In preparing this Capital Budget I have placed high priority on those projects which will contribute to the economic development of the state. High priorities were also given to improved accessibility for the handicapped, promoting energy conservation, rehabilitating buildings which have an expected long term life, seeking alternative uses of existing buildings and avoiding unnecessary new construction for those programs where enrollments or populations will be experiencing a decline in the next decade.

Recommended Legislative Actions

To implement my Capital Budget recommendations the following actions have taken place or are proposed:

- The Legislature has enacted a building bill of \$42,969,400.
- The Legislature should approve in 1981 a comprehensive Capital Budget bill including building and non-building projects totalling \$219.3 million.
- The Legislature should approve in 1982 a building bill of \$103.1 million.

Sincerely,



ALBERT H. QUIE
GOVERNOR

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Summary of Governor's Recommendations
(Dollars in Thousands)

Department	Request*	Governor's Recommendation		
		Total*	1981 Session	1982 Session
<u>NON-BUILDING:</u>				
1. Parks and Recreation				
Natural Resources	\$ 28,772.7	\$ 18,000.0	\$ 18,000.0	\$ -0-
Metropolitan Council	22,500.0	12,490.0	12,490.0	-0-
2. Transportation				
Interstate Highways and Bridges	60,000.0	98,000.0	98,000.0	-0-
Bikeways	3,300.0	-0-	-0-	-0-
3. Pollution Control	12,000.0	12,000.0	12,000.0	-0-
4. Dam Safety	5,465.0	5,340.0	5,340.0	-0-
5. Arts Board	4,930.0	2,000.0	2,000.0	-0-
6. Duluth Port Authority	2,500.0	2,500.0	2,500.0	-0-
Subtotal - Non-Building	<u>139,467.7</u>	<u>150,330.0</u>	<u>150,330.0</u>	<u>-0-</u>
<u>BUILDINGS:</u>				
1. AVTI (State Share)	45,203.2	32,238.5	-0-	32,238.5
2. Community Colleges	23,954.9	7,635.0	-0-	7,635.0
3. State Universities	24,775.0	15,368.0	4,275.0	11,093.0
4. University of Minnesota	95,324.0	69,579.0	49,038.0	20,541.0
5. Education	2,731.7	2,296.0	2,020.0	276.0
6. Corrections	5,652.1	2,064.0	75.0	1,989.0
7. Welfare	13,471.0	7,062.0	2,700.0	4,362.0
8. Veterans Affairs	1,120.8	496.0	-0-	496.0
9. Administration	22,024.0	10,398.0	3,900.0	6,498.0
10. Natural Resources	6,677.0	5,955.0	120.0	5,835.0
11. Historical Society	1,727.4	809.0	619.0	190.0
12. Economic Security	-0-	-0-	-0-	-0-
13. Military Affairs	980.9	350.0	-0-	350.0
14. Agriculture	1,827.1	1,827.0	-0-	1,827.0
15. Zoological Gardens	6,925.1	-0-	-0-	-0-
16. Transportation	13,982.0	14,521.0	6,221.0	8,300.0
17. Unallocated	-0-	1,445.1	-0-	1,445.1
Subtotal - Buildings	<u>266,376.2</u>	<u>172,043.6</u>	<u>68,968.0</u>	<u>103,075.6</u>
Total	<u>405,843.9</u>	<u>322,373.6</u>	<u>219,298.0</u>	<u>103,075.6</u>
Early Bonding Bill		42,969.4	42,969.4	-0-
GRAND TOTAL		<u>\$365,343.0</u>	<u>\$262,267.4</u>	<u>\$103,075.6</u>

*Figures include requests and recommendations from the Early Capital Budget.

Sources of Financing

Bonds	350,000.0
Game and Fish Fund	822.0
Trunk Highway Fund	14,521.0
Total	<u>\$365,343.0</u>

Summary of Governor's Recommendations by Category
(In Thousands)

BUILDINGS	Recrea. Land Acquisition & Development	New Construction	Planning	Renovation and Remodeling	Energy Related Projects	Handicapped Access	Other	Site Work Landscaping	Total
AVTI		\$ 29,605.5		\$ 1,517.0	\$ 678.0		\$ 438.0		\$ 32,238.5
Community Colleges		6,713.0		922.0					7,635.0
State Universities		2,215.0	540.0	9,412.0	2,500.0			701.0	15,368.0
University of Minnesota		49,073.0	1,432.0	13,048.0	4,731.0		1,295.0		69,579.0
Education		2,000.0		296.0					2,296.0
Corrections			875.0	1,189.0					2,064.0
Welfare				4,362.0	2,700.0				7,062.0
Veterans Affairs			25.0	471.0					496.0
Administration				5,954.0	3,900.0			544.0	10,398.0
Natural Resources		1,389.0		4,359.0			207.0		5,955.0
Historical Society				809.0					809.0
Military Affairs				350.0					350.0
Agriculture		1,770.0		57.0					1,827.0
Zoological Gardens									
Transportation	243.0	11,252.0	-0-	491.0	1,645.0	150.0	740.0		14,521.0
Unallocated							1,445.1		1,445.1
Subtotal - Buildings	\$ 243.0	\$ 104,017.5	\$ 2,872.0	\$ 43,237.0	\$ 16,154.0	\$ 150.0	\$ 4,125.1	\$ 1,245.0	\$ 172,043.6
NON-BUILDINGS									
Natural Resources	\$ 18,000.0								\$ 18,000.0
Metropolitan Council	12,490.0								12,490.0
Interstate Highway and Bridge Repair							98,000.0		98,000.0
Pollution Control							12,000.0		12,000.0
Dam Repair							5,340.0		5,340.0
Arts Board							2,000.0		2,000.0
Duluth Port Authority							2,500.0		2,500.0
Subtotal -Non-Building	\$ 30,490.0	\$	\$	\$	\$	\$	\$ 119,840.0	\$	\$ 150,330.0
TOTAL	\$ 30,733.0	\$ 104,017.5	\$ 2,872.0	\$ 43,237.0	\$ 16,154.0	\$ 150.0	\$ 123,965.1	\$ 1,245.0	\$ 322,373.6

PREFACE

This Section is intended to provide background information for the Legislature and the public which may be helpful in understanding the decision making process used in developing the Governor's Capital Budget.

This information is organized as follows:

1. Background and History
2. Preparation of the 1982-83 Capital Budget
3. Future Direction of the Capital Budget
4. Goals and Objectives
5. Sources of Financing
6. Procedures for Building Project Implementation
7. Six year plans

Background and History

In 1955, an interim legislative commission was created to study state building needs. The commission recommended a Capital Budget for presentation to the 1957 Legislature and also recommended that the Legislature establish a permanent Legislative Building Commission to review long range capital budget needs. Executive Branch involvement was limited to the Commissioner of Administration being invited to participate in meetings, studies and investigations of the commission. The incumbent governors in office from 1957 to 1973 adopted the commission's recommendations as their capital budgets.

After preparing the Capital Budget for the 1973 Legislative Session the commission was dissolved. In 1975, the first executive Capital Budget in 20 years was prepared jointly by the Departments of Finance and Administration. Since 1975, capital budgets have been prepared by the Department of Finance in accordance with existing statutes.

In the period 1955-1978, capital budgets prepared by the Legislative Building Commission or the Department of Finance included only building requests for state agencies and the University of Minnesota. Other capital improvement programs financed from the sale of general obligation bonds were authorized by separate legislative actions, only some of which were reviewed and recommended by the Governor. These other capital improvement programs include construction of local bridges, the state share of local and regional wastewater treatment facilities, and the acquisition and development of local, regional and state

recreational facilities. Beginning in 1979, the Governor presented the Legislature with a comprehensive capital budget which included all general obligation bond funded projects. Projects funded by general obligation bonds paid for from revenues other than from the general fund are not included in the comprehensive budget document.

Preparation of the 1982-83 Capital Budget

The preparation of the Governor's Capital Budget for 1982-83 began in May, 1980 when the Department of Finance met with departmental capital budget officers to review the instructions for preparing capital budget requests. Along with certain procedural matters, policy guidelines were established for use by the departments in preparing their requests. The guidelines were as follows:

The highest priority will be given to the following types of capital improvements:

- energy conservation;
- handicapped accessibility; and
- necessary remodeling to comply with health and safety codes.

New construction will be considered only where it is among the requesting agency's highest priorities and there are no feasible alternatives. Minor repair and replacement projects should be excluded as much as possible from the Capital Budget. Necessary major repairs will continue to be considered for inclusion in the Capital Budget until agencies bring their physical plant to adequate operating condition.

Following the initial meeting in May, 1980 the departments and agencies began assessing their capital improvement needs and formulating specific requests. Background information including population and enrollment projections, construction schedules and programming was gathered and conceptual proposals were prepared. Cost estimates were developed based on these conceptual proposals.

In October, 1980 the departments submitted their capital budget requests to the Department of Finance. A formal review of the requests by the Department of Finance was undertaken in preparation for the Governor's Capital Budget hearings. These hearings were conducted for the purpose of permitting the Governor to personally consider the requests of each department. After considering the requests and evaluating them within an established policy framework, the Governor's Capital Budget was prepared.

The 1980 Legislature has already enacted some of the Governor's early Capital Budget recommendations in the amount of \$42,969,400 (Laws 1981, Chapter 4). It is expected that the Legislature will authorize certain additional capital budget items later in the 1981 session. It is also anticipated that during the interim, legislative committees will conduct site visits to review the remaining requests before taking action in 1982.

Future Direction of the Capital Budget

The Governor's Capital Budget is the result of a continuing process designed to maintain and make selective improvements in the state's capital resources. This continuing process considers changing demographic conditions, legislative and executive initiatives, and the changing needs of the public. Reinvestment in existing capital resources is becoming a more important part of capital budget decisions as the need for new construction is reduced.

With the need to assess longer term issues, the Governor has directed agencies and departments to prepare six year capital improvement plans. These plans are included in the 1982-83 Capital Budget to provide information on the nature and extent of the agency requests as well as estimates of the amounts that might be available under the Governor's debt management policy.

As indicated in 1979, the capital budget may be used to stimulate economic activity as was done with the early capital budget proposal. With an established plan for capital improvements, certain projects could be identified and used as a counter cyclical force in Minnesota's economy. However, with the unprecedented high interest rates which now prevail, it would be prudent to begin construction of only the most urgently needed projects. All other projects could be delayed until interest rates reach more reasonable levels. The projects recommended for approval in 1981 should, however, be enacted so that bonds can be sold when market conditions permit.

To the extent that bonding proposals are accelerated to avoid inflationary cost increases, undesirable economic effects may also be created. Accelerating capital improvement projects in an economy where the inflation rate is approximately 13% per year may be a destabilizing factor and add to inflationary pressures. All cost factors such as borrowing costs, maintenance costs, program costs, and capital replacement costs should be considered before deciding to accelerate a particular project.

One of the most important factors affecting capital budget decisions is the changing demographic patterns in Minnesota. These demographic shifts are expected to have substantial effects on the enrollments and populations in Minnesota's institutions of higher education as well as state hospitals, state prisons, parks and recreation facilities. The state demographer has reported that the western and northeastern regions of the state will experience a decrease in their share of the growing population base. Remaining regions will experience either an increase or maintain their shares. The demographer has also forecast that the college age (20-24) population will experience declines through 1995. Although post-secondary institution enrollments have exceeded estimates for the past several years, it is likely that the predicted decline will begin in the 1982-83 biennium. By the end of the 1980's some institutions may have experienced a 20% reduction in enrollments. Specific enrollment and population information is included in each department's capital budget request.

Goals and Objectives

Prior to considering capital budget requests goals and objectives were established to provide a basis for developing the Governor's Capital Budget. Central to these objectives is the Governor's desire to limit the growth of state expenditures. Based on this central objective the maximum amount of general obligation bonds to be authorized for the next biennium was set at \$350 million. Other sources of financing the capital budget include the game and fish fund, and the trunk highway fund. Availability of funds from these non-bonding sources are limited by operating budget decisions. None of the projects in the capital budget are recommended for financing from the general fund. In previous capital budgets repair and minor betterment projects were included and were financed by the general fund. In the Governor's biennial budget recommendations to the Legislature an additional \$5 million each year was provided for repairs, replacements and betterments. It is intended that the increased funds will permit agencies to better maintain their physical plant and avoid the more costly repair projects that result from neglect. However, some major repairs are included in this budget because it will take additional time for agencies to bring their physical plants to adequate operating condition. Within two or three years it should not be necessary to include such items in the capital budget.

Financial planning is an important step in developing the Governor's Capital Budget. Other goals and objectives must be developed to assist in prioritizing the capital improvement requests. These goals and objectives are listed as follows:

1. Priority consideration must be given to those projects that will improve the economic vitality of the state and provide opportunity for economic development.
2. Capital improvements must be designed to improve the delivery of state services in the most efficient manner possible.
3. New construction and remodeling must consider accessibility of state facilities for the handicapped.
4. Improved energy conservation should be achieved in all new construction and remodeling.
5. New construction should be considered only after all other alternatives have been exhausted. The use of existing space through rehabilitation or remodeling should be considered wherever possible.
6. Increases in operating costs resulting from a capital improvement project must be thoroughly documented and within budget guidelines.
7. Any project that is recommended must be accompanied by firm cost estimates.

Sources of Financing

The Governor's Capital Budget covers a variety of capital improvement programs. For this reason, financing the capital budget from various sources is necessary. The sources of financing include:

1. General Obligation Bonds
2. Game and Fish Fund
3. Trunk Highway Fund

General obligation bonds finance new projects or improvements which increase the value of a capital resource.

Game and Fish Fund appropriations finance capital improvements for fisheries and wildlife projects in the Department of Natural Resources.

Trunk Highway Fund appropriations finance capital improvements for highway related purposes in the Department of Transportation.

The recommended source of financing for each project is indicated in more detailed information included in this volume. The amounts recommended from the General Fund for debt service have been anticipated in the Biennial Budget recommendations.

Much of the Governor's Capital Budget is financed from general obligation bonds. For this reason additional information concerning the state's debt position is provided in the following sections:

1. Revenue debt
2. History of general obligation bond authorizations
3. General obligation debt structure
4. Credit status
5. Debt projections

1. Revenue debt. Although the Governor's Capital Budget does not include recommendations for the issuance of revenue bonds, the following brief description of the state's revenue debt position is provided for informational purposes.

State law has created several public corporations having the power to issue their own debt instruments. These debt instruments are not general obligations of the state but are repaid from revenues derived from the operations of the agency.

Revenue bond indebtedness of each agency is listed in Table 1.

Table 1
Revenue Debt as of March 1, 1981

<u>Agency</u>	<u>Amount</u>
Housing Finance Agency	\$1,033,085,000
Higher Education Coordinating Board	246,670,000
Higher Education Facilities Authority	64,835,000
University of Minnesota	36,903,000
State University Board	34,487,000
Armory Building Commission	1,686,570
Total	<u>\$1,417,666,570</u>

2. History of general obligation bond authorizations.

Since the 1971-72 biennium the Legislature has authorized an average of \$206.5 million per biennium in general obligation bonds. In the 1977-78 biennium \$343.3 million was authorized, more than double the amount for any preceeding biennium. In 1980 a building bill conference report in the amount of \$234.7 million failed to pass in the House. Table 2 lists the general obligation bond authorization since 1971.

Table 2

General Obligation Bonds Authorized

<u>Biennium</u>	<u>Authorizations</u>
1971-72	\$ 144,990,000
1973-74	156,225,000
1975-76	160,309,600
1977-78	343,266,000
1979-80	227,855,000

Average = \$206,529,120

3. General obligation debt structure. An evaluation of the state's debt structure should include the total amount of debt outstanding, the rate of retirement of current debt and the relationship of the level of debt to measures of wealth.

On June 30, 1981 the outstanding general obligation debt of the state will be \$901.6 million. Since 1971 outstanding debt has grown by 75.7%. For fiscal year 1981 estimated debt service payments (principal and interest) will be \$116.4 million.

In order to assess the growth in debt and debt service, two debt load indicies are commonly used by credit analysts. Outstanding debt is measured by its relation to the state's personal income. Debt service is measured by its relation to the total net revenue of the general fund. Table 3 displays the general fund debt load information for the period 1971-81.

Table 3

General Obligation Debt and Debt Service: 1971-81

<u>Fiscal Year</u>	<u>Outstanding Debt (millions)</u>	<u>Debt to Personal Income %</u>	<u>Debt Service (millions)</u>	<u>Debt Service to General Fund Net Revenue (%)</u>
1971	\$ 513.1	3.4	\$ 36.8	N/A
1972	551.6	3.4	44.3	N/A
1973	554.3	3.0	54.6	N/A
1974	623.6	3.0	68.0	N/A
1975	614.9	2.8	72.7	2.7
1976	606.6	2.6	75.4	2.5
1977	732.2	2.8	82.8	2.3
1978	809.6	2.7	85.4	2.6
1979	836.1	2.5	99.4	2.5
1980	880.4	2.3	105.3	2.6
1981 (Est.)	901.6	2.2	116.4	2.8

In 1978 the median ratio of state debt to personal income was 3.0% for the 36 states which reported state general obligation indebtedness.

4. Credit status. Since 1973 the state's general obligation bonds have been rated "triple A" by Moody's Investor's Services, Inc. and Standard and Poor's Corporation. These two rating services are retained prior to each general obligation bond sale for the purpose of issuing a determination on the credit worthiness of the state.

Factors that influence the state's credit rating include the amount and nature of debt, economic base of the state, social factors and the financial management of state government. An additional measure, noted in a study by the National Governor's Association and the National Association of State Budget Officers is:

"State budget officers and financial analysts for bond rating services regard the percentage ratio of unobligated balances to total general fund expenditures as a key indicator of a state government's fiscal condition."

Because the state's credit rating remains at AAA, state general obligation bonds carry more favorable interest rates.

5. Debt Projections. In spite of the state's excellent debt position future borrowing needs must be examined in light of the Governor's and Legislature's desire to limit the growth of state expenditures to not more than the long run expected rate of inflation.

At present, the general fund debt service is 2.8% of net revenues exceeding the target of 2.5% set in 1979. Despite this fact the \$350 million proposed new bond authorization can be supported by carefully scheduling bond sales over the next four years. The debt service projection shown in Table 4 indicates that the ratio of debt service to general fund net revenues will decrease to 2.5% by 1985 and remain at that level through 1987. The following assumptions were used in preparing Table 4.

- New bond authorizations of \$350 million in 1982-83, \$275 million in 1984-85 and \$285 million in 1986-87 bienniums.
- Sales not to exceed \$140 million per year for F.Y. 1981-84, \$200 million per year for F.Y. 1985-86 and \$180 million in F.Y. 1987.
- Interest on bonds of 7.5%.
- Personal Income growth of 12.6% per year.
- General Fund Net Revenue growth of 12.8% per year.

Table 4

General Obligation Debt and
Debt Service Projections: 1981-87

<u>Fiscal Year</u>	<u>Outstanding Debt (millions)</u>	<u>Debt to Personal Income</u>	<u>Debt Service (millions)</u>	<u>Debt Service to General Fund Net Revenues (%)</u>
1981	\$ 901.6	2.2	\$116.4	2.8
1982	968.3	2.1	124.1	2.7
1983	1,028.2	2.0	138.4	2.7
1984	1,085.2	1.8	147.8	2.6
1985	1,169.1	1.8	157.2	2.5
1986	1,276.0	1.7	174.0	2.5
1987	1,353.9	1.6	191.8	2.5

Procedures for Building Project Implementation

Implementing building decisions in a timely fashion has become increasingly important. The implementation process should be designed in such a way to not only prevent project delay but also recognize the present volatile nature of the tax-exempt bond market. Close coordination will be required between the agency and the Department of Finance in the scheduling of bond sales. When unfavorable interest rates prevail, it may be necessary to delay planning and construction of approved projects. However, there may be some urgently needed projects for which bond sales may have to be scheduled even though interest rates are unfavorable.

After the Legislature has approved the capital budget and the necessary bond proceeds have been obtained, the projects will proceed as follows:

- Step 1: Program and schematic plans are developed which establish facility use, patterns of utilization, and other factors.
- Step 2: Program and schematic plans are submitted to the chairmen of the House Appropriations and Senate Finance Committees for their review and recommendation.
- Step 3: Based on the review of the legislative committees working drawings are prepared. The working drawings provide a more detailed view of the project. Program personnel and the architect/engineer review the working drawings for consistency with the program and schematic plans and budget. The program for the project is reduced if it exceeds the amount authorized.
- Step 4: Sealed bids are invited based on the working drawings. If the winning bid exceeds the budgeted amount the project is reduced. If reduction of the project to meet budget limitations cannot be accomplished the result is communicated to the appropriate legislative committees.
- Step 5: When the price and scope of the project have been settled, construction begins.

Controlling the cost of large projects requires the architects/engineers and the program personnel to clearly establish the program requirements of the project before the construction bidding process is initiated. Projects implemented on a "fast track" often proceed sequentially by having portions of the program established and bid while other program requirements continue to be developed. Although with the use of this implementation method the project can be completed faster, the cost of the project cannot be accurately determined until the final bid is awarded. Cost control under such conditions is difficult and may require additional controlling measures including the use of a guaranteed price performance bond. It is expected that "fast track" projects will be undertaken in the future only if the cost of the project can be firmly established when the project is initially approved.

Although many agencies make capital improvement requests, not all of them have resident architectural/engineering expertise and staff. The following chart lists the requesting agency and the agency responsible for providing architectural/engineering services.

<u>Requesting Agency</u>	<u>Architectural/Engineering Service Agency</u>
AVTI and Duluth Public Schools	Education
Education(Faribault)	Administration
Community Colleges	Administration
State University Board	Administration
University of Minnesota	University of Minnesota
Corrections	Administration
Veterans Affairs	Administration
Administration	Administration
Natural Resources	Administration (Bldgs. only)
Historical Society	Historical Society
Transportation	Transportation
Duluth Port Authority	Duluth Port Authority
Arts Board	Arts Board
Agriculture	Administration
Military Affairs	Military Affairs

Six Year Plans

Each agency which anticipated long range capital budget needs was requested to prepare a six year capital improvement plan. In September, 1979 agencies were asked to prepare and submit preliminary plans to the Department of Finance by February, 1980. The drafts of the six year plans were reviewed by the Department of Finance and the agencies during February and March, 1980. The final six year plan proposals were submitted to the Department of Finance, together with the two year capital budget requests in October, 1980.

The six year plans will assist the Legislature in its review of agency 1982-83 requests by relating them to proposed improvement for 1984-85 and 1986-87.

A summary of the six year capital improvement plans and the total amount recommended by the Governor's is shown in Table 5.

The details of the six year plans will be made available to the House Appropriations and Senate Finance Committees by each agency. The six year plans will be updated and modified each biennium. Six year plans are not to be viewed as specific requests for the ensuing biennia. They may change over time as conditions and priorities change.

Conclusion

This preface is intended to provide background information for the Legislature and the public regarding the goals, objectives, financial considerations, future direction and implementation of the Governor's Capital Budget. The

remaining portion of this volume describes the Governor's recommendations and includes detailed information on each request. Detailed information on the Department of Natural Resources non-building items is not included. It will be provided separately to the Appropriations and Finance Committees by the Department of Natural Resources.

Table 5
Summary of Six-Year Plan

	<u>1982-83</u>	<u>Governor's</u>	<u>1984-85</u>	<u>Governor's</u>	<u>1986-87</u>	<u>Governor's</u>
<u>NON-BUILDING</u>	<u>Request*</u>	<u>Recommendation</u>	<u>Request</u>	<u>Recommendation</u>	<u>Request</u>	<u>Recommendation</u>
1. Parks and Recreation						
● Natural Resources	28,772.7	18,000.0	56,506.0		65,262.0	
● Metropolitan Council	22,500.0	12,490.0	69,527.0		31,074.0	
2. Transportation						
● Interstate Highways and Bridges	60,000.0	98,000.0	60,000.0		60,000.0	
● Bikeways	3,300.0	-0-	3,700.0		4,200.0	
3. Pollution Control	12,000.0	12,000.0	36,000.0		37,000.0	
4. Dam Safety	5,465.0	5,340.0	10,805.0		8,450.0	
5. Arts Board	4,930.0	2,000.0	N/A		N/A	
6. Duluth Port Authority	2,500.0	2,500.0	N/A		N/A	
Subtotal	<u>139,467.7</u>	<u>150,330.0</u>	<u>236,538.0</u>		<u>205,986.0</u>	
 <u>BUILDING</u>						
1. AVTI	45,203.2	32,238.5	37,937.0		46,665.0	
2. Community Colleges	23,954.9	7,635.0	6,730.0		2,891.0	
3. State Universities	24,775.0	15,368.0	13,584.0		12,670.0	
4. University of Minnesota	95,324.0	69,579.0	204,818.0**		50,718.0**	
5. Education	2,731.7	2,296.0	894.0		597.0	
6. Corrections	5,652.1	2,064.0	23,799.0		10,987.0	
7. Welfare	13,471.0	7,062.0	13,279.0		4,936.0	
8. Veterans Affairs	1,120.8	496.0	5,673.0		2,903.0	
9. Administration	22,024.0	10,398.0	25,375.0		17,182.0	
10. Natural Resources	6,677.0	5,955.0	13,830.0		5,995.0	
11. Historical Society	1,727.4	809.0	7,962.0		16,096.0	
12. Economic Security	-0-	-0-	-0-		-0-	
13. Military Affairs	980.9	350.0	693.0		716.0	
14. Agriculture	1,827.1	1,827.0	N/A		N/A	
15. Zoological Gardens	6,925.1	-0-	6,289.0		8,373.0	
16. Transportation- T.H. Fund	13,982.0	14,521.0	26,548.0		12,691.0	
17. Unallocated	-0-	1,445.1	-0-		-0-	
TOTAL	<u>266,376.2</u>	<u>172,043.6</u>	<u>387,411.0</u>		<u>193,420.0</u>	
GRAND TOTAL	<u>405,843.9</u>	<u>322,373.6</u>	<u>623,949.0</u>	<u>275,000.0</u>	<u>399,406.0</u>	<u>285,000.0</u>

*Figures do not include requests funded in the Early Bonding Bill.

**U of M preliminary and unofficial request submitted in February, 1980.

NON-BUILDING

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY

Natural Resources Acquisition

Agency Head Department of Natural Resources
Joseph N. Alexander, Commissioner

Capital Budget Officer
Eugene R. Gere

I. W. Holden

Phone Number 612/296-6922

117-324 or 218/326-0311 ext. 324

Agency Mission Statement The Department of Natural Resources exists to protect, conserve, regulate and manage the lands, waters, timber, minerals, fish, wildlife and other natural resources of the state so as to provide the public, now and in the future, with the optimum level, quality and combination of social, cultural and economic benefits. To this end the agency is charged with the administration of the public lands, parks, forests, and minerals of the state as well as with regulation of a broad range of activities which affect natural resources.

Agency Institutions DNR Regions
Bemidji
Grand Rapids
Brainerd
New Ulm
Rochester
St. Paul

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Park Acquisition	\$ 2,000,000	\$ 750,000	B-8
2. Scientific and Natural Areas	550,000	400,000	B-9, 11
3. State Forest Land Acquisition	2,500,000	200,000	B-12-17
4. Water Access	2,250,000	650,000	B-18-21
5. State Trails	390,000	90,000	B-22-24
6. Minnesota Valley Trail	350,000	200,000	B-25-27
7. Wildlife/Water Bank	5,000,000	2,500,000	B-28-30
8. Fisheries Acquisition	750,000	500,000	B-31-33
9. Wild & Scenic Rivers/Boating-Canoe.	1,500,000	500,000	B-34-38
10. Professional Services	3,131,500	860,000	B-39

11.
12. NOTE: These items are recommended for action in the 1981 Session.
13. The Department of Natural Resources will provide project detail for all acquisition requests.
14.
15.

Total Agency Request

\$18,421,500 \$6,650,000

INTRODUCTION

In 1975, the Department of Natural Resources proposed a six-year program of accelerated land acquisition. This proposal, christened "RESOURCE 2000" in recognition of its emphasis on providing a natural resource legacy for future generations, grew out of several distinct problems. These problems are as significant in 1980 as they were in 1975.

First, demand for outdoor recreation opportunities continues to expand despite higher energy costs, inflation, and slowed economic growth. Second, lands suitable for outdoor recreation continue to be lost to inconsistent, competing uses. These two factors result in growing pressure on existing public resources, leading to overuse and consequent degradation. Third, land values continue to increase steadily, indicating that if land acquisition were deferred until some indefinite future time, acquisition cost could become prohibitively costly.

RESOURCE 2000's expansion of the "public trust" is one positive, productive approach to the State's many long-range resource problems. Land acquisition will have recreational, wildlife, and conservation benefits that extend beyond our perceived immediate needs. The program also will have a long-range planning dimension that will positively affect many parts of the State's economy--tourism, industrial development and wood products, among others. Therefore, decisions regarding the continuation of the land acquisition program should give thorough consideration to the State's long-range desirable resource situation as well as economic position.

As originally proposed, RESOURCE 2000 would have resulted in the purchase of more than 250,000 acres of high priority natural resource lands at a cost of approximately \$100 million during the period 1975 through 1981. As actually authorized by the legislature, the program was proceeded at a somewhat more modest level. The 1975, 1977 and 1979 Legislatures appropriated a total of \$54.8 million for land acquisition and as of June 30, 1980, the Department of Natural Resources has acquired approximately 104,630 acres.

In retrospect, phasing the program at a reduced level has proven a prudent decision. The success of an acquisition program of this magnitude is more than a question of adequate funding. As important as funding, is the establishment of an affective efficient and fair process. This, we believe, has now been done, but not without considerable effort, including the recent passage by the legislature of the "Landowners Bill of Rights", Laws of Minnesota 1980, Chapter 458.

PHASE IV SUMMARY

The request for new funding for land acquisition during the 1982-1983 biennium totals \$15,290,000. With these monies the Department anticipated acquiring lands for four major programs: Parks and Recreation, Trails and Waterways, Forestry and Fish and Wildlife. This proposal contemplates a slightly reduced level of effort as compared to past biennia. However, because there will be little if any carry-over of funds from previous appropriations, the actual request is slightly higher than the request for the 1980-1981 biennium.

This total consists of the following elements:

<u>New Funding Requests</u>	<u>1982-83 (new funding)</u>
Park Acquisition	\$ 2,000,000.00
State Trail Acquisition	390,000.00
Water Access	2,250,000.00
Minnesota Valley Trail	350,000.00
State Forest Acquisition	2,500,000.00
Fisheries Acquisition	750,000.00
Wildlife and Waterbank Acquisition	5,000,000.00
Wild and Scenic Rivers	1,500,000.00
Scientific and Natural Area Acquisition	550,000.00
Professional Services	3,131,500.00
	<hr/>
TOTAL NEW REQUEST	\$18,421,500.00

Significant funding changes are proposed for parks, trails and water access acquisition. After five years of accelerated acquisition inside state parks, the backlog of parcels whose owners wish to sell to the State has been eliminated, and future acquisition must proceed at a somewhat reduced rate. Proposed trail acquisition is likewise reduced because the Department now is focusing on completing existing authorized trails rather than on adding new trails. On the other hand, we are just beginning to address the unmet needs for improved access to lakes and streams; therefore, a substantial increase in this cost-effective program is suggested.

Also noteworthy is the proposed increase in the appropriation for wildlife/waterbank purposes. This is necessitated by the statutory requirement that upon receipt of an application to drain a "protected wetland" the commissioner of natural resources must offer

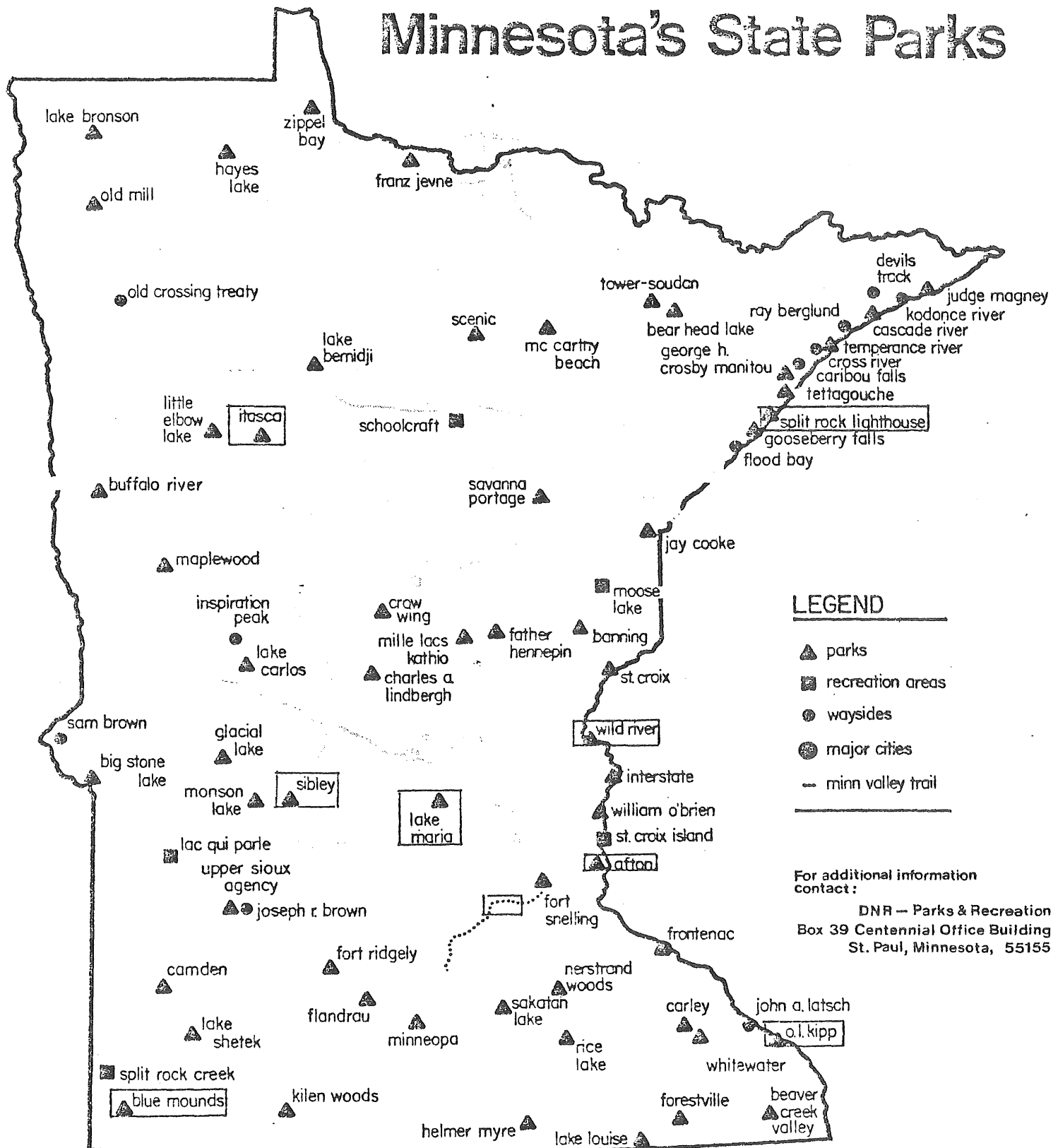
to purchase the wetland or to put it in the waterbank program. If this offer is not made, the applicant may legally drain the wetland. The requested amounts are necessary to respond to projected applications plus carry out some additional priority wildlife land acquisition.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

POPULATION DATA SUMMARY

<u>Institution</u>	<u>1976</u>		<u>1978</u>		<u>1980</u>		<u>1985</u>		<u>1990</u>	
	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>
Afton	5,286	.99	7,440	1.33	10,000	1.46	80,000	5	100,000	6
Blue Mounds	125,955	4.30	134,393	4.38	104,000	4.72	106,000	6	107,000	7
Itasca	574,625	42.68	350,283	45.75	410,000	37.44	420,000	50	700,000	50
Lake Maria	20,189	0.97	16,354	1.77	14,000	1.91	18,000	3	24,000	4
O. L. Kipp	3,837	0.60	15,676	3.15	21,000	2.82	30,000	4	350,000	5
Sibley	188,547	6.02	165,437	6.99	169,000	6.65	200,000	10	210,000	12
Split Rock Light-house	169,565	4.08	266,032	3.17	201,000	2.00	210,000	3	390,000	4
Minnesota Valley	37,485	0.79	75,664	3.15	80,000	3.32	150,000	5	200,000	6
TOTAL	<u>1,125,489</u>	<u>60.43</u>	<u>1,032,279</u>	<u>69.69</u>	<u>1,009,000</u>	<u>60.32</u>	<u>1,214,000</u>	<u>86</u>	<u>1,766,000</u>	<u>94</u>

Minnesota's State Parks



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY
STATE PARK LAND ACQUISITION

Agency Head Joseph N. Alexander, Commissioner
Department of Natural Resources

Capital Budget Officer Gene Gere I.W. Holden

Phone Number 612/296-6922 Centrix 117-324 or 218/326-0311
ext. 324

Agency Mission Statement The purpose of this program is to manage, protect, and preserve natural resources under the division's jurisdiction while providing outdoor recreational opportunities and facilities for public use. This program administers 65 state parks, 16 waysides and 10 scientific and natural areas which comprise approximately 200,000 acres of land. Related activities include maintenance (resources and physical plant), operation (serving the public), development/rehabilitation and acquisition.

Agency Institutions

State Parks: Afton, Blue Mounds, Itasca, Lake Maria, O.L. Kipp, St. Croix Wild River, Sibley, Split Rock Lighthouse.

Belle Plaine Wayside, Minnestoa Valley Trail

<u>Agency Requests — Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Land Acquisition	\$ 2,000,000.	\$ 750,000
2. Belle Plaine Wayside		
3. (Mn. Valley Trail)	135,000.	
4. Afton State Park	300,000.	
5. Blue Mounds State Park	20,000.	
6. Itasca State Park	215,000.	
7. Lake Maria State Park	111,500.	
8. O.L. Kipp State Park	200,000.	
9. Sibley State Park	335,040.	
10. Split Rock Lighthouse State Park	742,000.	
11.		
12.		
13.		
14.		
15.		
<u>Total Agency Request</u>	<u>\$ 2,000,000.</u>	<u>\$ 750,000</u>

Proposed Funding - Bonding.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612)296-4195

AGENCY PROJECT SUMMARY
SCIENTIFIC AND NATURAL AREA ACQUISITION

Agency Head

Department of Natural Resources
Joseph N. Alexander, Commissioner

Capital Budget Officer

Gene Gere (612)296-6922

Ike Holden 117-324 or (218)326-0311

Phone Number

Agency Mission Statement

To preserve and perpetuate the ecological diversity of Minnesota's natural heritage, including landforms, fossil remains, plant and animal communities, rare and endangered species or other biotic features and geological formations, for scientific study and public edification as components of a healthy environment through a system of designated Scientific and Natural Areas.

Agency Institutions

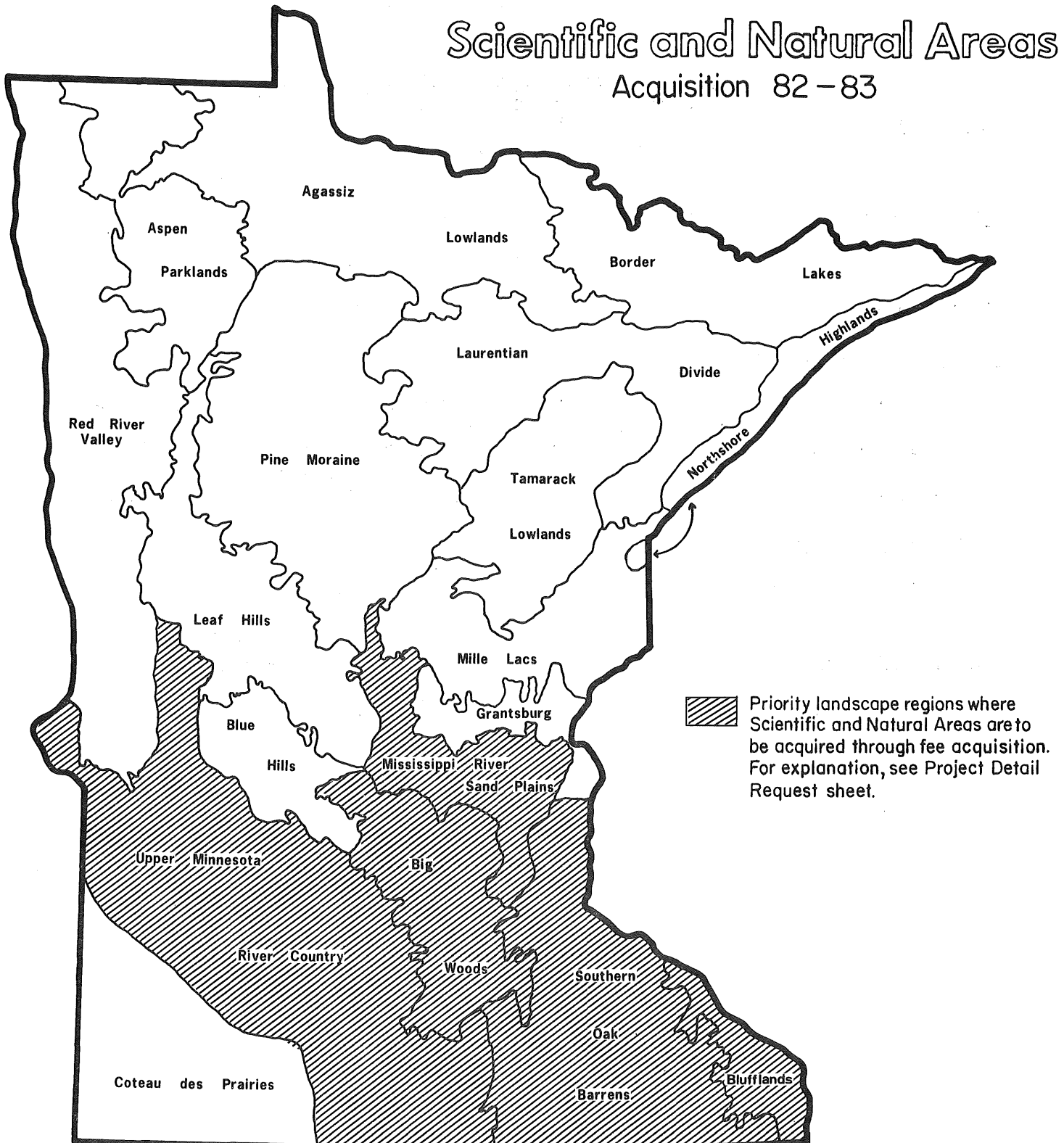
Estimated 40 designated Scientific and Natural Areas by 1983.

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. SNA Acquisition	\$ 550,000	\$ 400,000

Proposed funding - Bonding.

Scientific and Natural Areas

Acquisition 82 - 83



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Scientific and Natural Areas Acquisition	1. Iron Springs Bog	1976-77 \$100,000	1. 1976	1. 50% acquired	1. 1981
	2. Pennington Orchid Bog		2. 1976	2. Completed	
Resource 2000 Scientific and Natural Areas Acquisition	3. Boot Lake	1978-79 \$538,000	3. 1979	3. 80% completed	3. FY 1981
	4. Green Water Lake		4. 1980	4. Completed	
	5. Boot Lake	1980-81 \$538,000	5. 1980	5. Completed	6. FY 1981
	6. Projects pending prioritizing and LCMR review		6. Pending	6. Pending	

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY

State Forest Land Acquisition

Agency Head Department of Natural Resources
Joseph N. Alexander, Commissioner

Capital Budget Officer
Ike Holden

Phone Number 117-324 or 218/326-0311 ext. 324

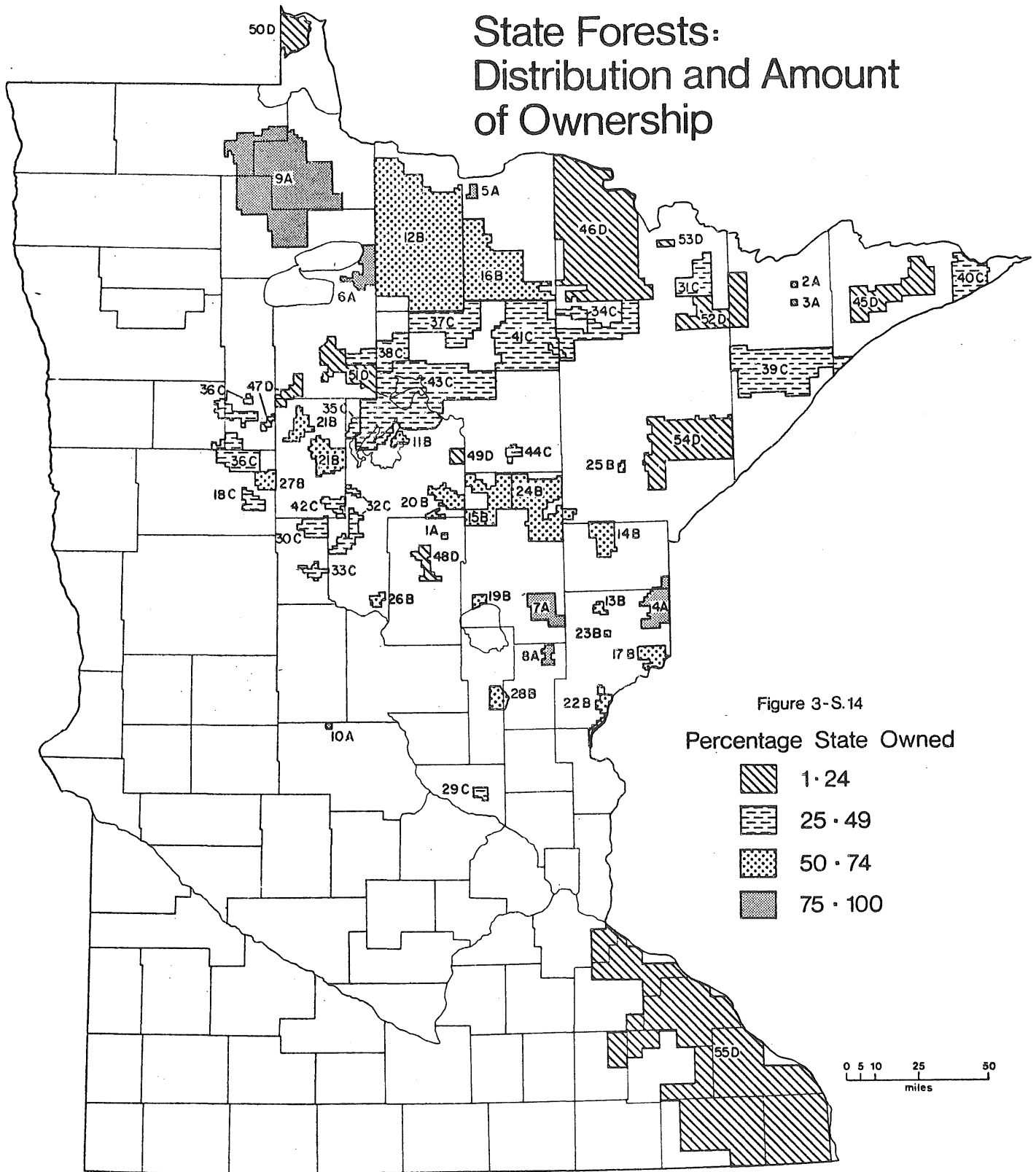
Agency Mission Statement Department of Natural Resources-Division of Forestry Program
Purpose: The Forest Management Program provides protection and management of Minnesota's forest resources so that the social and economic benefits derived from those resources can be maintained for present and future generations. The major functions of the program include: 1) forest fire protection on 23 million acres of wild land; 2) insect and disease protection on 15 million acres of forest land; 3) management evaluation and planning for 13.7 million acres of commercial forest lands; 4) management of 4.6 million acres of state owned forest Agency Institutions lands; 5) forest and shade tree management assistance to small private landowners, counties, schools and municipalities; and 6) assistance to wood users to improve harvesting, utilization and marketing of the timber resource.

R. J. Dorer Memorial Hardwood State Forest
Sand Dunes State Forest
Selected Other State Forests

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. RJD Memorial Hardwood State Forest Acquisition	\$2,300,000	
2. Sand Dunes State Forest Acq.	100,000	
3. Selected other State Forest acquisition	100,000	
4.		
5.		
6.		
7.		
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12.		
13.		
14.		
15.		
<u>Total Agency Request</u>	<u>\$ 2,500,000</u>	<u>\$ 200,000</u>

Proposed Funding from Bonding

State Forests: Distribution and Amount of Ownership



DEPARTMENT OF NATURAL RESOURCES

STATE FORESTS - DISTRIBUTION AND AMOUNT OF OWNERSHIP

Table 3-S.06

Forest Number	State Forest	County	Total Acres	Amount State Owned	Percent Owned	
1	Emily	Crow Wing	640	640	100.0	A 75-100% State Owned
2	Insula Lake	Lake	485	485	100.0	
3	Lake Isabella	Lake	66	66	100.0	
4	Nemadji	Pine/Carlton	96,270	90,270	93.7	
5	Smokey Bear	Koochiching	12,238	10,997	89.8	
6	Red Lake	Beltrami	66,055	59,257	89.7	
7	Solana	Aitkin	68,176	58,091	85.2	
8	Snake River	Kanabec	9,160	7,758	84.6	
9	Beltrami Island	Belt/L.O.W./Roseau	669,032	505,954	75.6	
10	Birch Lake	Stearns	637	477	74.8	B 50-74% State Owned
11	Battleground	Cass	12,868	9,413	73.1	
12	Pine Island	Koochiching	878,039	641,136	73.0	
13	Gen. Andrews	Pine	7,540	5,361	71.1	
14	Fond Du Lac	Carlton/St. L.	59,745	40,600	67.9	
15	Hill River	Aitkin	111,392	24,854	67.1	
16	Koochiching	Koochiching	352,582	224,064	63.5	
17	St. Croix	Pine	42,105	26,046	61.8	
18	Smokey Hills	Becker	23,791	14,429	60.6	
19	Wealthwood	Aitkin	14,053	8,279	58.9	
20	Land O Lakes	Cass/Crow Wing	50,895	29,971	58.8	
21	Paul Bunyan	Hubbard	102,440	59,931	58.5	
22	Chengwatana	Pine/Chisago	28,004	16,119	57.5	
23	D.A.R.	Pine	640	360	56.2	
24	Savanna	Aitkin/St. Louis	218,451	121,193	55.4	
25	Whiteface	St. Louis	4,480	2,480	55.3	C 25-49 % State Owned
26	Pillsbury	Cass	14,756	7,883	53.4	
27	Two Inlets	Becker	26,225	13,850	52.8	
28	Rum River	Kanabec/Mille L.	33,180	16,612	50.0	
29	Sand Dunes	Sherburne	10,805	5,366	49.6	
30	Huntersville	Wadena/Hubb.	33,222	14,459	43.5	
31	Burntside	St. Louis	62,782	24,673	39.2	
32	Foothills	Cass	45,125	17,556	38.9	
33	Lyons	Wadena	14,720	5,529	37.5	
34	Sturgeon River	St. Louis	142,868	52,155	37.2	
35	Welsh Lake	Cass	16,336	6,058	37.0	
36	White Earth	Mahn/Clearw.	113,338	41,617	36.7	
37	Big Fork	Itasca	124,270	45,293	36.4	
38	Blackduck	Itasca/Belt	123,116	41,375	33.6	D 1-24% State Owned
39	Finland	Lake, Cook	307,648	102,519	33.3	
40	Grand Portage	Cook	98,700	32,661	33.0	
41	George Wash.	Itasca	306,828	95,818	31.2	
42	Badoura	Hubbard	15,224	4,400	28.9	
43	Bowstring	Itasca/Cass	414,090	118,083	28.5	
44	Golden Anniv.	Itasca				
45	Pat Bayle	Cook	6,811	1,811	26.5	
46	Kabetogama	St. Louis	170,644	39,716	23.2	
47	Miss. Headwaters	Belt/Hubb./Clear	697,363	155,365	22.2	
48	Crow Wing	Crow Wing	44,919	9,170	20.4	
49	Remer	Cass	31,307	6,266	20.0	
50	NW Angle	Cass	12,774	2,440	19.1	
51	Buena Vista	Lake of Woods	79,169	14,399	18.1	
52	Bear Island	Beltrami	104,073	18,488	17.7	
53	Lk. Jeanette	Lake/St. Louis	141,187	24,877	17.6	
54	Cloquet Valley	St. Louis	10,725	1,357	12.6	
55	R.J. Dorer	St. Louis	316,467	39,628	12.5	
		Various	1,978,819	32,795	1.6	

Project Summary - Forest Land Acquisition Program

The Department of Natural Resources Forest Land Acquisition Program is administered to acquire land for timber production, outdoor recreation, wildlife management and resource protection. The department will concentrate its efforts in two forests during the 1982-83 biennium. These are the Richard J. Dorer Memorial Hardwood State Forest and the Sand Dunes State Forest.

The Richard J. Dorer Memorial Hardwood State Forest was established in 1969 in southeastern Minnesota to provide recreation and other forestry services to citizens of Minnesota and the surrounding area. Of particular importance is erosion control on the steep slopes of southeastern Minnesota, production of high quality timber products, and development of primitive recreation facilities. The Sand Dunes State Forest was established in 1943. Parts of the Sand Dunes area had been heavily farmed resulting in a danger of erosion by wind or water. Recreation and timber management are also important management aspects in this forest. Both the Sand Dunes and the Hardwood Forest will be receiving heavy recreational use because of their proximity to the Twin Cities and other population centers.

Land acquisition is also proposed for other state forests. These will be forests in the northern part of the state which are under multiple use management. The importance of these state forests is growing with the increasing demand for state forest products and services. The purchase of critical parcels in other state forests will help to consolidate ownership and provide access to forest resources.

The purpose of the Forest Land Acquisition Program is to acquire lands in order to improve resource management and protection. The Division of Forestry will be prescribing the specific uses of all newly acquired and existing state lands through a comprehensive planning program scheduled to begin in fiscal year 1982.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Division of Forestry	RJD Dorer Memorial Hardwood State Forest Land Acquisition	1962-63 \$ 18,800	NA	The legislature established this state forest in 1961. State land in the forest totaled 37,622 acres in Sept. 1979. An additional 2,066 acres have been optioned for purchase in 1980-81.	NA
		1964-65 \$300,000			
		1966-67 \$200,000			
		1968-69 \$200,000			
		1970-71 \$350,000			
		1972-73 \$350,000			
		1974-75 \$350,000			
		1976-77 \$2,350,000*			
		1978-79 \$2,760,000*			
		1980-81 \$1,800,000*			

* Resource 2000 appropriation for land acquisition in all State Forests. Sand Dunes State Forests was first priority project in 1976-77 and R.J. Dorer Memorial Hardwood Forest has been first priority since 1978.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Division of Forestry	Sand Dunes State Forest Land Acquisition	1976 77 2,350,000* 1978-79 2,760,000* 1980-81 1,800,000*	NA	The legislature estab- lished this forest in 1943. State land owner- ship amounted to about 4,000 acres in 1976 and 5,366 acres in 1979.	NA

* These amounts are Resource 2000 appropriations for land acquisition in all State Forests. Sand Dunes State Forest was the first priority project in 1976-77. The R.J. Dorer Memorial Hardwood State Forest was first priority in 1978-81.

WATER ACCESS

Agency: Department of Natural Resources
Program: Public Water Access Acquisition

Capital Budget Officer:

Phone Number:

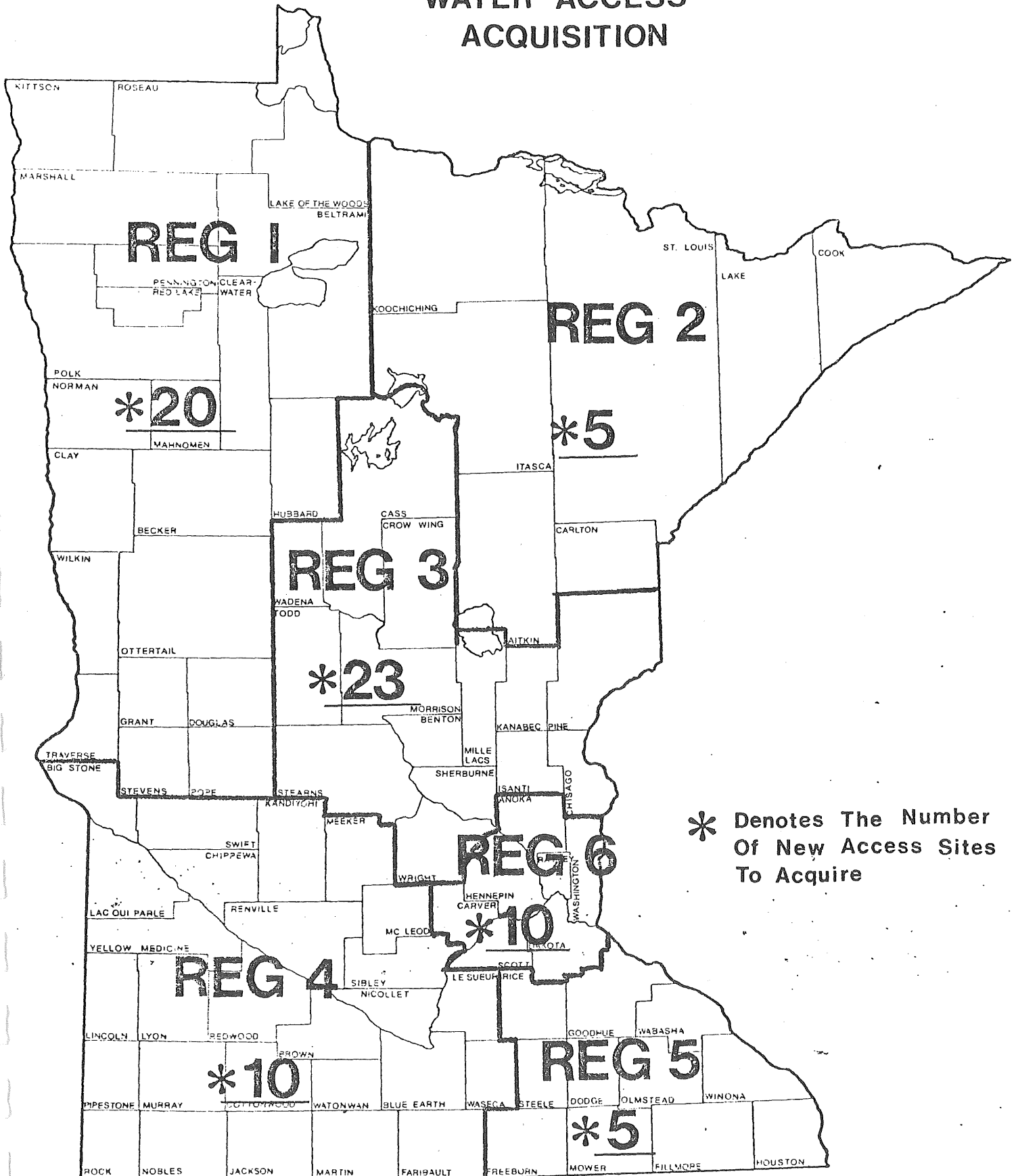
Agency Mission Statement:

To provide adequate public access to all of Minnesota's lake and river resources consistent with the Outdoor Recreation Act and use projections and recommendations State Comprehensive Outdoor Recreation Plan.

<u>Agency Requests--Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Region 1	\$ 400,000	
2. Region 2	100,000	
3. Region 3	450,000	
4. Region 4	200,000	
5. Region 5	100,000	
6. Region 6	1,000,000	
7.		
8.		
9.		
10.		
<u>Total Agency Request</u>	<u>\$2,250,000</u>	<u>\$ 650,000</u>

Recommend \$1,600,000 funding from LCMR; Recommend \$ 650,000 funding from Bonding.

WATER ACCESS ACQUISITION



* Denotes The Number
Of New Access Sites
To Acquire

PUBLIC WATER ACCESS ACQUISITION

The purpose of water access acquisition is to provide adequate public access to Minnesota's lake and river resources. In order to optimize our efforts and return for dollars spent, we established a priority system by which we have ranked lakes throughout the state. The system was used to rate each lake using the characteristics of size, fish type and water clarity. Priority groups or categories were then set up to treat similarly rated lakes as equal. By doing this, we could channel our efforts into purchasing lands on those groups of lakes that were identified as high priority.

Each DNR Region used the list to determine the lakes on which to pursue acquisition. At the Central Office, these lists are reviewed considering the statewide perspective such as proximity to population centers and recreational demand. This is based on the State Comprehensive Outdoor Recreation Plan. (SCORP).

DEPARTMENT OF NATURAL RESOURCES
TRAILS & WATERWAYS UNIT
(296-0742)

<u>DNR - Trails & Waterways Unit</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Public Water Access	20 acquisitions	\$532,000 - 1980	incomplete	
Acquisitions (statewide)	13 acquisitions	\$107,300 - 1979	complete	
	8 acquisitions	\$ 76,700 - 1977	complete	
	14 acquisitions	\$ 62,500 - 1976	complete	

We are not on target for a number of acquisitions due to the transfer of the Water Access Program to the new Trails and Waterways Unit. Our original goal was to purchase 40 new sites in Fiscal Year 1980 and 40 in Fiscal Year 1981. However, due to increased efforts by field personnel and the Bureau of Land we expect to encumber all the funds before the end of the biennium. Because several purchases will exceed \$50,000, we estimate acquiring approximately a total of 65 accesses in the 1980-81 biennium.

AGENCY PROJECT SUMMARY

STATE TRAILS

Agency: Department of Natural Resources - Trails and Waterways
Program: State Trails Acquisition

Capital Budget Officer:

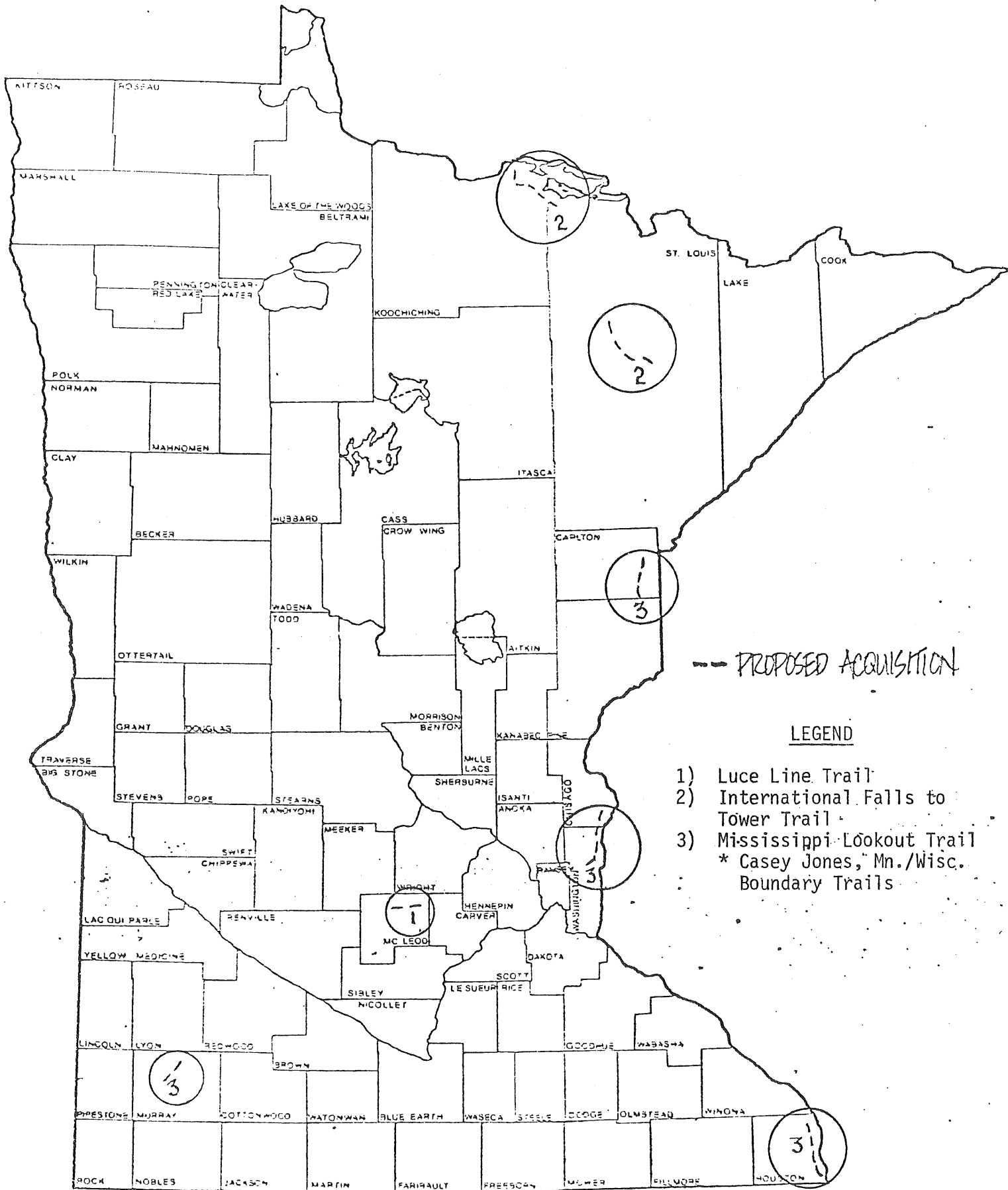
Phone Number:

Agency Mission Statement:

The acquisition for state and DNR trails are essential for the development of the overall statewide trail system.

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Luce Line Trail	\$ 50,000	\$
2. International Falls to Tower	40,000	
3. Mississippi Lookout Trail *	300,000	
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8.	*If this trail is not recommended for purchase by the Citizens Advisory Task Force, funds will be used to complete the Casey Jones, Minnesota-Wisconsin Boundary or other authorized state trail.	
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12.		
<u>Total Agency Request</u>	<u>\$ 390,000</u>	<u>\$ 90,000</u>

Recommended funding from Bonding



PROPOSED ACQUISITION

LEGEND

- 1) Luce Line Trail
 - 2) International Falls to Tower Trail
 - 3) Mississippi Lookout Trail
- * Casey Jones, Mn./Wisc. Boundary Trails

PROGRAM NARRATIVE
ACQUISITION FOR STATE AND DNR TRAILS

The continuance of this program is vital in the development of state and DNR trails. The acquisition on the Luce Line is imperative if a trail is to be developed to Hutchinson. This development will only take place when the severances have been dealt with.

The Luce Line, when extended to Hutchinson, will satisfy the needs of the energy conscious public by providing a bike commuter route, day-use recreational facility providing biking, jogging, hiking, horseback riding, snowmobiling, and cross-country skiing. With the completion to Hutchinson, the trail would provide a recreational experience for the weekend user.

The International Falls to Tower Trail would provide a permanent route for trail users (primarily snowmobilers) in an area where many trails have been closed to snowmobiling (B.W.C.A.).

The Mississippi River trail now under review by a Governor's task force, if recommended and acquired, it would provide a recreational trail along the Mississippi River which would connect into Iowa and possibly connect into Wisconsin's Sparta-Elroy Trail.

AGENCY PROJECT SUMMARY
MINNESOTA VALLEY TRAIL

Agency: Department of Natural Resources - Trails and Waterways
Program: Minnesota Valley Trail Acquisition

Capital Budget Officer:

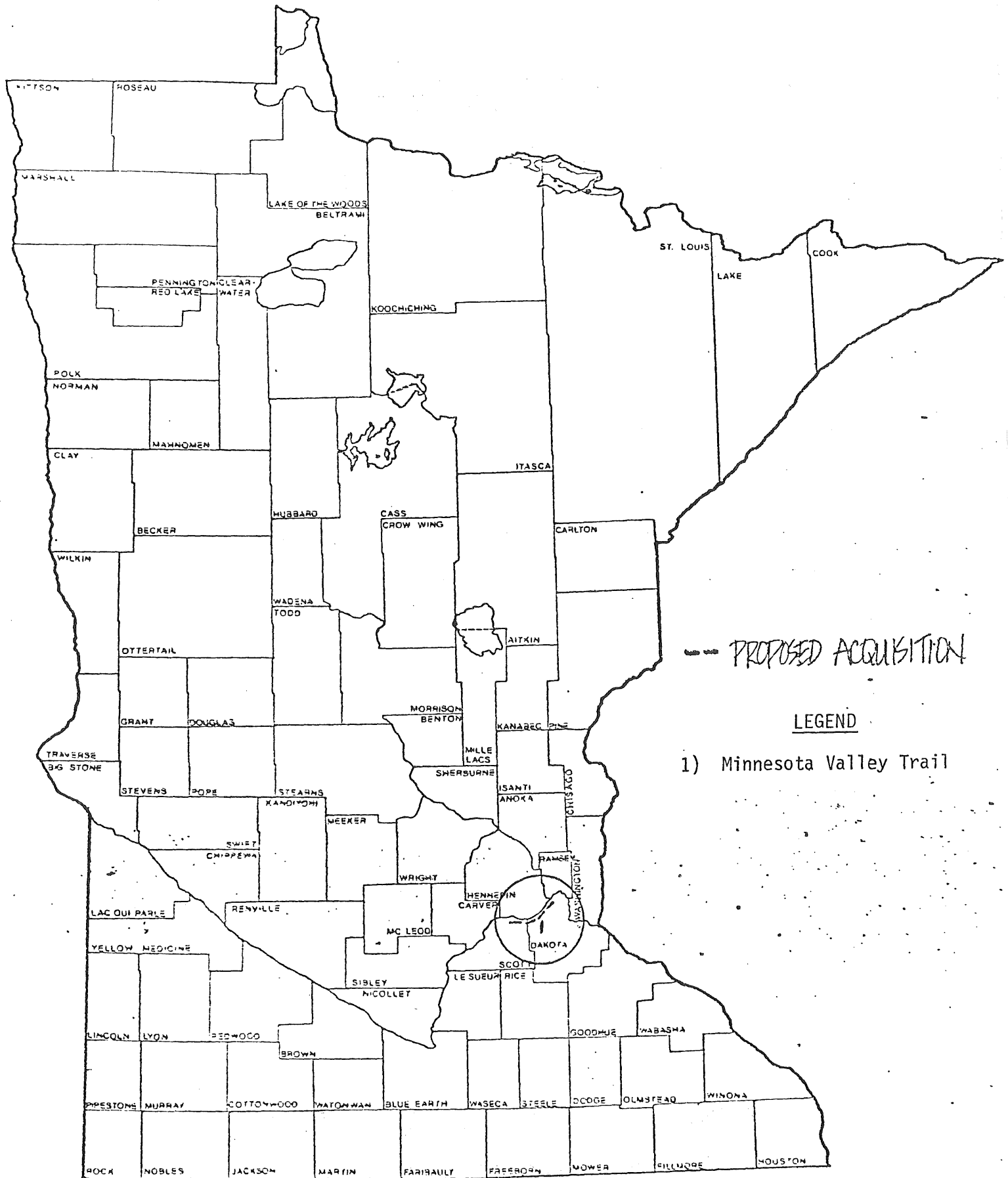
Phone Number:

Agency Mission Statement:

The acquisition program for the Minnesota Valley Trail is essential for the development of the overall statewide trail system.

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Minnesota Valley Trail Acquisition	\$ 350,000	\$ 200,000
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 <u>Total Agency Request</u>	 <u>\$ 350,000</u>	 <u>\$ 200,000</u>

Recommended funding from Bonding



--- PROPOSED ACQUISITION

LEGEND

- 1) Minnesota Valley Trail

PROGRAM NARRATIVE

ACQUISITION FOR THE MINNESOTA VALLEY TRAIL

This acquisition program is essential for the development of the Minnesota River Valley. The development of this trail for hiking and biking would provide recreational opportunities for the residents of the Twin Cities metropolitan area. Data from SCORP shows that there is more participation in bicycling than any other recreational activity within the Saint Paul/Minneapolis Metropolitan area; in fact, 22% of the people in this area asked for more opportunities for bicycling. Projected figures for 1985 show a need of 825 more miles of bikeway, which would satisfy the 7.5 to 8 million projected biking activity occasions which will not be accommodated by the existing supply of bikeways.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY

WILDLIFE AND WATER BANK LAND ACQUISITION

Agency Head Department of Natural Resources
Joseph N. Alexander, Commissioner

Capital Budget Officer

Eugene R. Gere

I. W. Holden

Phone Number

612/296-6922

117-324 or 218/326-0311 ext. 324

Agency Mission Statement

Protect, conserve, regulate and manage the lands, waters, timber, minerals, fish, wildlife and other natural resources of the state to provide the public, now and in the future, with the optimum level, quality and combination of social, cultural and economic benefits.

Agency Institutions

900 wildlife management areas and 1500 plus acres of wetlands.

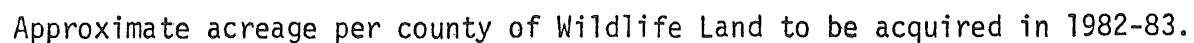
<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Wildlife and Waterbank Acquisition	\$ 5,000,000	\$ 2,500,000
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Total Agency Request

\$ 5,000,000

\$ 2,500,000

Recommended funding from Bonding.



The acquisition of wildlife lands should be continued during the next six years at a level permitting the purchase of 3,000 acres per biennium. This land acquisition program request is combined with the state Water Bank Program request to provide flexibility to the effort of protecting and preserving the valuable surface waters of Minnesota.

In addition to wildlife and recreation, wildlife areas have many other values. They are important for conserving surface water, recharging ground water, retaining flood water, entrapping nutrients and preserving natural beauty and open space. Greater recognition of values has created added support for the wildlife land acquisition program. Some counties and watershed districts are giving new support to the state's acquisition of wildlife lands where wetland impoundments incorporate flood control features.

Habitat losses continue and funds for wildlife land acquisition have not been adequate even under the Resource 2000 Program. During the 78-79 biennium, the entire Resource 2000 appropriation of \$2,500,000 was obligated during the first year. In the 80-81 biennium, the entire \$4,000,000 was obligated during the first six months, making it necessary to delay action on landowner's offers to sell priority wildlife lands. In some instances this resulted in the loss of irreplaceable wildlife habitat. This situation will continue unless adequate funding becomes available.

The same type of situation may develop in the Water Bank Program unless adequate funding is provided. The 1979 Legislature authorized immediate implementation of the Water Bank Program (M.S. 105.392) across the State thus eliminating the need to have completed the public water inventory and designation in any particular county. The program provides compensation for landowners who are denied permits to drain their wetlands in the Water Bank Program or selling them to the State in fee, they may be drained.

Projections for fiscal year 82 to 86 include involvement of 1500 acres per year in the Water Bank Program. "Water Bank agreements" are to be funded for 2 year periods with renewal funding necessary for each additional biennium for the 10 year life of the agreement. Half of the acreage to be involved in the program is projected to be by purchase and the other half by Water Bank agreement.

Current Water Bank funding is \$1,100,000. Projected needs are \$3,000,000 for 1982-83, \$4,000,000 for 1984-85, and \$5,500,000 for 1986-87. These figures are based on 75 drainage applications for 1980 averaging 35 acres per wetland with 25-50 additional applications expected each year.

Joint funding of wildlife land acquisition at \$2,000,000 for 1982-83 and Water Bank at \$3,000,000 will allow flexibility in meeting the somewhat unpredictable financial requirements of the Water Bank Program. Fee title acquisition under the Water Bank Program would be done according to Chapter 97.481 of the Game and Fish laws with areas managed as wildlife areas. Adequate funding will ensure that the owners of wetlands receive compensation as provided for in the Water Bank Program and that the wetlands of the state are preserved for their many values.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY
FISHERIES LAND ACQUISITION

Agency Head Department of Natural Resources
Joseph N. Alexander, Commissioner

Capital Budget Officer

Eugene R. Gere

I. W. Holden

Phone Number

612/296-6922

117-324 or 218/326-0311 ext. 324

Agency Mission Statement The Department of Natural Resources exists to protect, conserve, regulate and manage the lands, waters, timber, minerals, fish, wildlife and other natural resources of the state so as to provide the public, now and in the future, with the optimum level, quality and combination of social, cultural and economic benefits. To this end the agency is charged with the administration of the public lands, parks, forests, and minerals of the state as well as with the regulation of a broad range of activities which affect natural resources.

Agency Institutions DNR Regions

Bemidji
Grand Rapids
Brainerd
New Ulm
Rochester
St. Paul

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Fisheries Land Acquisition	\$ 750,000	\$ 500,000
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Total Agency Request

\$ 750,000

\$ 500,000

Proposed funding - Bonding

FISHERIES REQUEST FOR 1982-83

The need for land acquisition for fish management and fishing areas continues. Through the span of three biennia important gains have been made whereby 245 parcels on 111 miles of trout streams, 33 parcels on 22 sites for roughfish control, and 34 parcels on 23 sites for northern pike spawning areas have been acquired. For this amount the expenditure has been \$2,142,020. Proposals are pending in the amount of about \$500,000 with time remaining in the biennium to utilize \$527,980 remaining in the current allocation (Table 1).

Land control by Fisheries is mostly (90 percent) gained by perpetual easements. Sometimes small parcels of 1 to 2 acres for water-level-control structures on spawning areas and for structures at roughfish control sites (traps and barriers) are obtained by fee title. In some cases where critical areas are involved, fee titles are obtained when the owner will sell in only that manner.

Our achievements so far in the Resource 2000 Program (see Table 1) have provided the opportunity to construct 19 roughfish control sites in the cooperative program with the Soils Conservation Service. This program benefits both fish and wildlife in Douglas County and portions of Pope, Grant, and Stevens Counties. There are at least 15 sites yet to be acquired here in addition to 10 sites elsewhere in the state.

Acquisition of easements on trout stream corridors has given justification to invest in more expensive, but long lasting improvements, for erosion control and fish habitat. Examples are Hay Creek - Goodhue County, Cold Springs Brook - Wabasha County, Diamond Creek, Torkelson Creek and Gibbon Creek - Fillmore County, French River and Stewart River - Lake County, and Straight River - Hubbard County. There is need to obtain more easements on additional streams and also to provide contiguous stream lengths on intervening parcels on streams with partial acquisition.

The need for acquisition to develop northern pike spawning areas is diminishing, but several sites in the Metropolitan Region and in Kandiyohi County are still important. Occasionally the need arises for purchasing an area which has no previous priority in order to preserve it from adverse development. Other occasional acquisition needs are sites or accesses for small natural lakes and ponds which are valuable for walleye rearing and for sites on rivers or streams for spawn-taking. These cannot be identified in advance of the opportunity for purchase, but there would only be 1 to 3 sites involved according to past history.

Our request for the next biennium is for \$750,000 for land costs in the acquisition of 8 northern pike spawning areas, 23 roughfish control sites, and 161 parcel corridors on 57 trout streams with a total frontage of 70 miles. (Table 2).

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY

WILD AND SCENIC RIVERS/CANOE AND BOATING ROUTE ACQUISITION

Agency Head Department of Natural Resources
Joseph N. Alexander, Commissioner

Capital Budget Officer

Eugene R. Gere

I. W. Holden

Phone Number

612/296-6922

117-324 or 218/326-0311 ext. 324

Agency Mission Statement

The Department of Natural Resources exists to preserve and protect the states outstanding river resources and to provide recreational opportunities for the public on the primary recreational rivers.

Agency Institutions

Wild, Scenic and Recreational Rivers Program (Minn. St. Ch. 104.30-104.41)

Canoe and Boating Route Program (Minn. St. Ch. 85.32)

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Wild and Scenic Rivers/Canoe	\$ 1,500,000	\$ 500,000
2. and Boating Route Acquisition		
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Total Agency Request

\$ 1,500,000

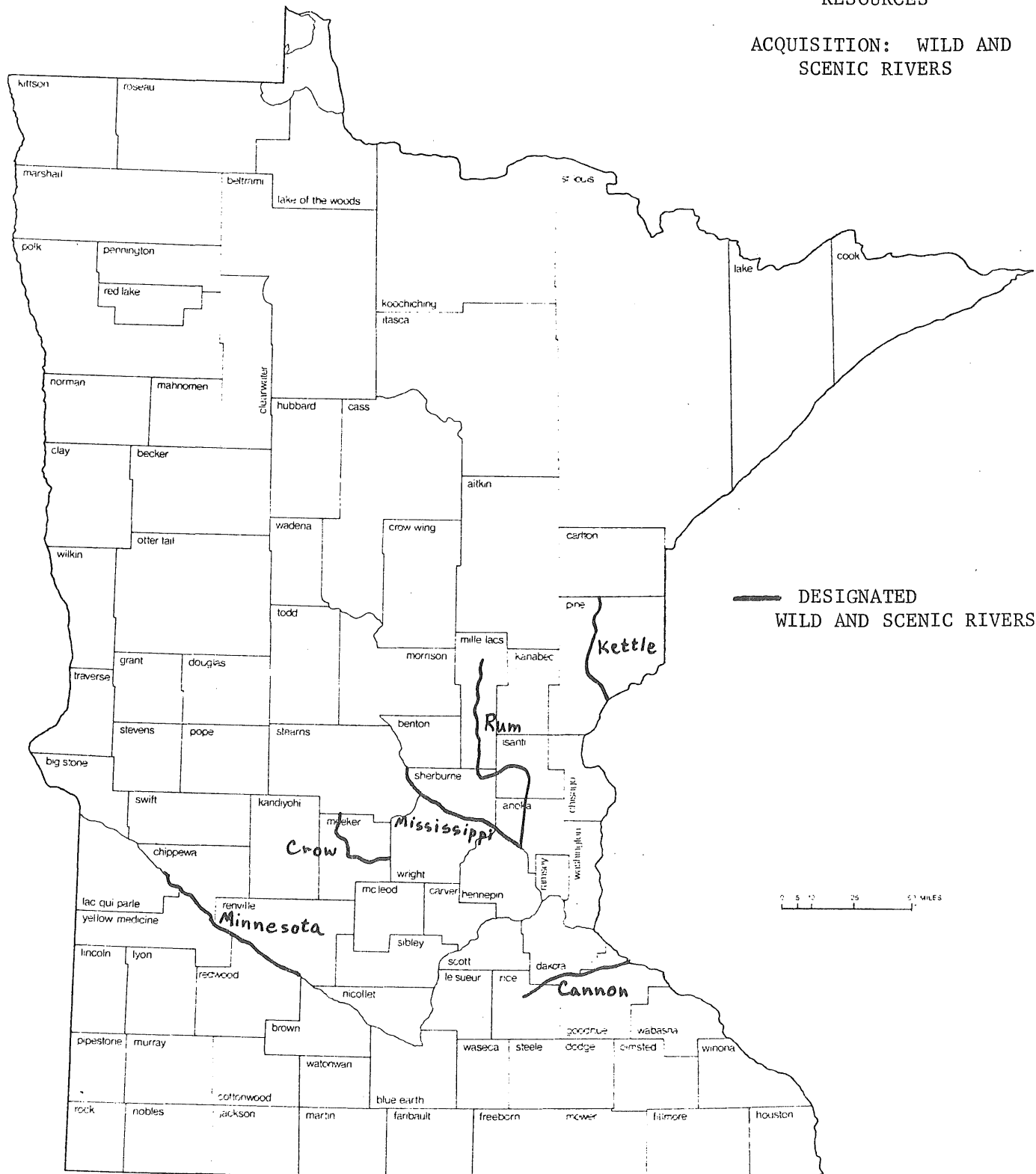
\$ 500,000

Recommended funding from Bonding

STATE OF
MINNESOTA

FY 82/83
DEPARTMENT OF NATURAL
RESOURCES

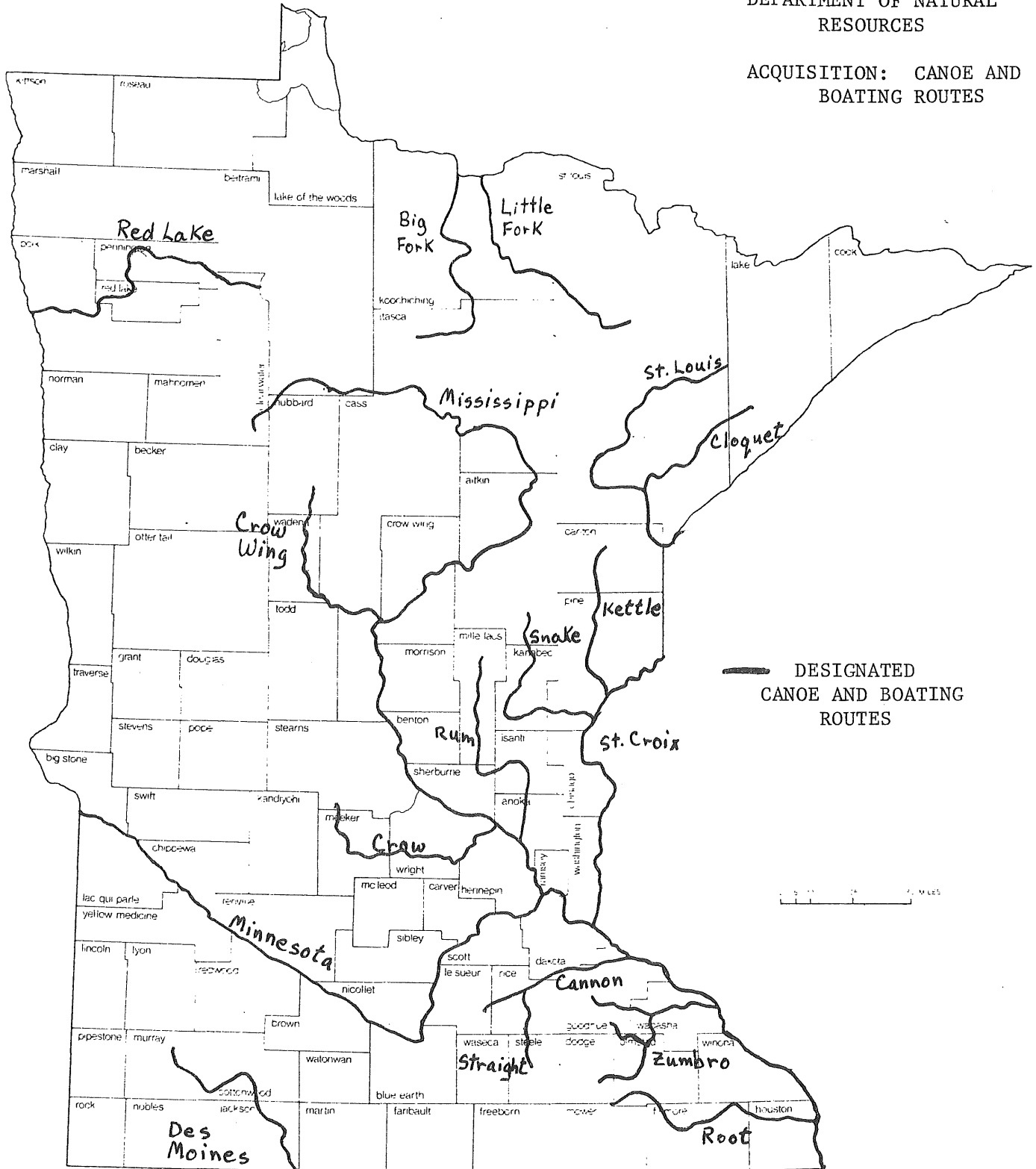
ACQUISITION: WILD AND
SCENIC RIVERS



STATE OF
MINNESOTA

FY 82/83
DEPARTMENT OF NATURAL
RESOURCES

ACQUISITION: CANOE AND
BOATING ROUTES



Wild, Scenic and Recreational Rivers

In 1973 the Minnesota legislature passed the state wild and scenic rivers act to "preserve and protect" rivers that exhibit "outstanding scenic, recreational, natural, historical, scientific and similar values." The act was meant not to restore rivers and river lands to wilderness, but to prevent damage to Minnesota's exceptional rivers caused by uncontrolled development. To preserve rivers, the act prescribes local zoning, and acquisition and recreation management.

Many of Minnesota's river resource values are being lost through overdevelopment. As a policy, the State of Minnesota, in the interest of future generations, wishes to protect and preserve these values. Zoning and other land use controls alone are unable to accomplish such protection, therefore, acquisition, primarily scenic easements is necessary.

Projected expenditures for the wild and scenic river program acquisition during the 1980-81 biennium are 1.7 million. A departmental task force has recommended an inventory of existing river resources and the identification of all potential wild and scenic rivers. All future designation and subsequent acquisition of land (scenic easements) will be based on that inventory.

Compensation for scenic easements is based on a percentage of the fee title value. Such easements are usually purchased in 400 foot strips (each side) along designated rivers. Addition easements within the designation boundaries may be purchased if the preservation and protection are needed and the landowner is willing to sell.

Canoe and Boating Routes

This activity exists to acquire, develop and maintain river oriented recreational facilities on 18 legislatively designated rivers (Minn. St. Ch. 85.32) that are suitable for recreational use. Recreational sites are established for access, primitive campsites, rest areas and portage trails.

The State Comprehensive Outdoor Recreation Plan (SCORP) indicates that there will be tremendous increases in water based activity in the future. The DNR Rivers Task Force has indicated a need for expansion of river recreation, especially in the areas of population centers and designation of more canoe and boating routes. User studies being conducted by the North Central Forest Experiment Station, Canoe and Boating Routes Program and National Park Service indicate a need for expanded canoeing, boating and fishing opportunities on rivers. Also, increased requests for canoeing and boating facilities for the handicapped are becoming evident.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>**Estimated Completion Date</u>
Natural Resources	Wild and Scenic	LCMR 76/77-\$250,000		17 parcels 698.56 acres	
Wild and Scenic Rivers	River Acquisition	Resource 2000 76/77-\$500,000		-Funds expended- 36 parcels 1,266.72 acres	
Designated Rivers				-Funds expended-	
1975-Kettle River-Pine Co.					
1976-Mississippi River (St. Cloud- to Anoka)		*Resource 2000 78/79-\$1,706,000		505 parcels 1,099.82 acres	
1976-N.F. Crow (Meeker Co.)				-Balance \$636,000	(Funds will be expended 1/1/81)
1977-Minnesota River (Lac qui Parle Dam to Franklin)					
1978-Rum River					
1979-Cannon River (Faribault- Mississippi River)					

**NOTE: Acquisition is from willing sellers only. Anticipated completion of acquisition on designated rivers will take 10 years from date of designation.

*Includes funding for Canoe and Boating Route Acquisition

Natural Resources	Canoe and Boating	LCMR 76/77-\$75,000		9 parcels 124.3 acres	
Canoe and Boating Routes	Route Acquisition			-Funds expended-	

Designated Rivers

Mississippi	Crow Wing
St. Croix	Red Lake
Root	Big Fork
Zumbro	Little Fork
Cannon	St. Louis
Straight	Cloquet
Crow	Kettle
Rum	Snake
Des Moines	Minnesota

NOTE: See Wild and Scenic River project status report for FY 78/79, 80/81 funding.
Acquisition is from willing sellers only.

STATE OF MINNESOTA
DEPARTMENT OF NATURAL RESOURCES
(612) 296-7949
AGENCY PROJECT SUMMARY

Agency

Department of Natural Resources
Land Acquisition

Capital Budget Officer

Phone Number

Agency Mission Statement

Professional Services
Land Acquisition

Agency Institutions

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Professional Services	\$3,131,500	\$ 860,000
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<u>Total Agency Request</u>	<u>\$3,131,500</u>	<u>\$ 860,000</u>

Recommended funding from Bonding

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY

NATURAL RESOURCE DEVELOPMENT

Agency Head Department of Natural Resources
Joseph N. Alexander, Commissioner

Capital Budget Officer
Eugene R. Gere I. W. Holden

Phone Number 612/296-6922 117-324 or 218/326-0311 ext. 324

Agency Mission Statement The Department of Natural Resources exists to protect, conserve, regulate and manage the lands, waters, timber, minerals, fish, wildlife and other natural resources of the state so as to provide the public, now and in the future, with the optimum level, quality and combination of social, cultural and economic benefits. To this end the agency is charged with the administration of the public lands, parks, forests, and minerals of the state as well as with regulation of a broad range of activities which affect natural resources.

Agency Institutions DNR Regions
Bemidji
Grand Rapids
Brainerd
New Ulm
Rochester
St. Paul

<u>Agency Requests - XXXXXXXXXXXX</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Park Development	\$ 11,300,000	\$ 2,800,000	B-43-48
2. Forest Roads and Bridges	2,300,000	2,300,000	B-49-52
3. State Forest Recreation Areas	200,000	200,000	B-53-55
4. Trails Development	4,264,000	4,263,000	B-56-60
5. Water Access	1,250,000	1,250,000	B-61,62
6. Boat and Canoe	37,400	37,000	B-63-67
7. Scientific and Natural Areas	30,000	-0-	B-68-71
8. Wildlife Development	500,000	500,000	B-72-74

- 9.
10. NOTE: These items are recommended for action in the 1981 Session.
11. The Department of Natural Resources will provide project detail for all
12. development requests. The above amounts include engineering and
13. professional service costs.
- 14.
- 15.

Total Agency Request \$ 19,881,400 \$11,350,000

Natural Resource Development

Natural Resource Development is an integral part of Resource Management and is vital to accomplishing the "Agency Mission." DNR requests represent a variety of development projects, a number of which, appear in the Capital Budget for the first time. Park Development, for example, has been funded by LCMR since 1963.

Park Development is needed to improve the recreational opportunities and resource management of our state parks. Recreational and service facilities are necessary for the park visitors' health, safety, enjoyment and for operation of the parks. Facilities consist of park roads, buildings, trails, utilities and general rehabilitation of existing structures. DNR recommends 82-83 Parks Development be funded from two sources-in State Capital Bonding and Legislative Commission on Minnesota Resources (LCMR).

Forest Roads and Bridges are vital to the management, protection and use of state forest land. The road system has deteriorated to the point that it can no longer be effective in providing access for protection from forest fires, management and sale of state owned timber, game habitat management and for public recreational use. Currently there are 1377 miles of state forest roads within the boundaries of 56 state forests. Without a considerable amount of upgrading, our forest road system can neither adequately nor safely meet the present and projected demands put upon it by the increased useage of Minnesota's public lands. There has been a lack of funding for forest roads for a number of years and, therefore, only limited maintenance has been accomplished. Earlier funding was primarily from LCMR.

The State Forest Recreational Development proposed this biennium represents some changes in the Woodenfrog Campground in the Kabetogama State Forest and developing a new campground area at that location with appropriate facilities/utilities. Past funding for recreational development has been limited. Funding has been General Funds and LCMR. We recommend funding this biennium be from Bonding.

The Trails and Water Development programs are essential for the establishment of the overall statewide trail system, development of public accesses (including roads, parkings lots, ramps, etc.) and developing river oriented recreation facilities. Present funding of Trails and Water Development Programs are as follows:

The Boat and Canoe River Program has been from the General Fund. Water Access in the past received its funding from the unrefunded gas tax for marine use (M.S. 296:421). During the 1980-81 biennium an additional \$125,000 was received from the LCMR account. Funds for State Trails and trails within State Parks and State Forests have come from Resource 2000 since the beginning of the 1978-79 biennium. Previously the funding came from a number of sources. We recommend the 82-83 funding be from Bonding.

Scientific and Natural Areas Development has previously been funded LCMR, however, there has been no development allocation since 1975. The Outdoor Recreation Act requires plans before such funds can be expended. Fifteen plans will be completed and ready for some development by the end of 1981. We recommend 82-83 funding be LCMR.

Wildlife Development represents improvement and development on the existing and newly acquired 950 Wildlife Management Areas. Improvement and development includes parking lots, accesses, trails, wildlife food and cover areas, signing and fencing, clearing property lines, wetland improvements, planting of trees and various other Management techniques. Funding has been primarily bonding through the Resource 2000 program. We propose the 82-83 funding be Bonding.

Agency Project Summary attachments indicate recommended funding source on each.

The program request for Natural Resource Development includes \$2,345,075 for Professional Services. This part of the total request will pay for necessary professional personnel needed to implement the overall development program.

Professional Services consist of Division of Parks and Recreation, Engineering, Fiscal, Personnel, Planning and Federal Aid support staff providing specialized expertise in the execution of program objectives for the total development program. Division of Parks and Recreation staff provide administrative support for monitoring, maintenance and execution of the development program; Bureau of Engineering staff provide architectural engineering and landscape design and land surveying support for the development of the facilities; Bureau of Financial Management (fiscal) staff provides budgeting, accounts payable and overall financial management support related to the development program; Bureau of Personnel provides necessary support in the area of personnel services to the Department such as classification, compensation, examining, recruiting, employee performance appraisal, payroll benefits, training and labor relations; Office of Planning staff provides planning support in the development of SCORP (Statewide Comprehensive Outdoor Recreation Plans) which serves as a guideline for recreation management policy, and Federal Aid support in the administration of the Federal Land and Water Conservation Fund (LAWCON) grants-in-aid program.

Positions requested in Professional Services would be in the unclassified service.

Professional services for development in the current biennium (80-81) represents \$1,304,000 from direct appropriation and is supplemented by \$165,000 support from Resource 2000 for a total of \$1,469,000 supporting 28 positions with their associated costs.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PARK DEVELOPMENT

AGENCY PROJECT SUMMARY

Agency Head: Department of Natural Resources
Joseph N. Alexander, Commissioner

Capital Budget Officer and Phone Number: Gene Gere (612/296-6922) and
Ike Holden (117-324 or 218/326-0311)

Agency Mission Statement: To improve the recreational opportunities and resource management of our state parks in compliance with the Outdoor Recreational Act of 1975. Park resource management will be directed toward establishing species that were present during pre-european settlement times. Recreational and service facilities to be constructed are necessary for the park visitors' health, safety, enjoyment and the operations of the parks. Facilities will consist of park roads, buildings, trails, utilities and general rehabilitation of existing structures.

Agency Institutions: St. Paul Central Office; Bemidji Regional Headquarters, representing 10 state parks; Grand Rapids Regional Headquarters, representing 13 state parks; Brainerd Regional Headquarters, representing 10 state parks; New Ulm Regional Headquarters, representing 11 state parks; Rochester Regional Headquarters, representing 12 state parks; Metro Regional Headquarters, representing 4 state parks.

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Major Rehabilitation and development projects in 58 state parks.	\$5,577,700	\$
*2. Great River Road funded development projects in Itasca State Park.	2,115,000	
3. Completion of development in Afton State Park.	368,000	
4. Development of Tettegouche State Park.	1,765,387	
NOTE: Professional Services (if this program is to be implemented professional services, must be included in this program).	1,473,913	
	<hr/>	<hr/>
TOTAL	<u>\$11,300,000</u>	<u>\$2,800,000</u>

*The detailed project request for Great River Road funding is detailed on same request as major rehabilitation projects, Itasca State Park.

Past Funding: The State Park Development Program has traditionally been funded through two sources as follows: 1) State Park Development Activity, Parks and Recreation Management Program. Funds for this activity are generated by sale of state park motor vehicle permits and unrefunded gas tax which are deposited in the State Park Development Account. 2) State Land Recreational Development Activity, Legislative Commission on Minnesota Resources (LCMR) Program, the historical supplemental funding by LCMR from Federal Reimbursement Account and a cigarette tax. The funds of both activities have been administered by LCMR as one activity.

Recommended Funding Source: The Department of Natural Resources recommends, this 1982-83 biennium, that this program be funded from the following three sources:

1. The Legislative Commission on Minnesota Resources (LCMR) \$7,500,000 of which \$978,261 is professional services.
2. The State Capital Bonding Program \$2,800,000 of which \$365,217 is professional services.
3. The State Park Development Account \$1,000,000 of which \$130,435 is professional services.

\$1,473,913 represents professional services proposed funding.

Proposed Funding

\$2,800,000 from Bonding
\$1,000,000 from State Park Development Account
\$7,500,000 from LCMR

The Department of Natural Resources will provide the project detail for all development requests.

Minnesota's State Parks

The map displays the state of Minnesota with its outline. Various locations are marked with symbols: triangles for parks, squares for recreation areas, circles for waysides, and larger circles for major cities. A dashed line represents the Minn Valley Trail. The locations are distributed across the state, with a higher concentration in the eastern half. The legend on the right side of the map provides a key for the symbols used. Below the legend, contact information for the DNR - Parks & Recreation is provided.

LEGEND

- ▲ parks
- recreation areas
- waysides
- major cities
- minn valley trail

For additional information contact:
DNR — Parks & Recreation
Box 39 Centennial Office Building
St. Paul, Minnesota, 55155

Minnesota's State Parks:

- lake bronson
- old mill
- hayes lake
- zippel bay
- franz jevne
- old crossing treaty
- lake bemidji
- little elbow lake
- itasca
- schoolcraft
- scenic
- mc carthy beach
- savanna portage
- maplewood
- inspiration peak
- lake carlos
- glacial lake
- monson lake
- sibley
- lac qui parle
- upper sioux agency
- joseph r. brown
- camden
- lake shetek
- split rock creek
- blue mounds
- kilen woods
- helmer myre
- lake louise
- rice lake
- nerstrand woods
- sakatah lake
- flandrau
- minneopa
- fort snelling
- frontenac
- carley
- john a. latsch
- o.l. kipp
- beaver creek valley
- forestville
- whitewater
- afton
- st. croix island
- william o'brien
- interstate
- wild river
- st. croix
- banning
- moose lake
- jay cooke
- split rock lighthouse
- gooseberry falls
- flood bay
- tettagouche
- caribou falls
- cross river
- temperance river
- cascade river
- kodonce river
- judge magney
- devils track
- ray berglund
- george h. crosby manitou
- bear head lake
- tower-soudan

DNR — Parks & Recreation
Box 39 Centennial Office Building
St. Paul, Minnesota, 55155

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

POPULATION DATA SUMMARY

Institution	1976		1978		1980		1985		1990	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
Buffalo River	70,412	3.45	69,939	3.59	60,000	3.57	61,000	5	65,000	6
Glacial Lake	29,903	2.00	27,158	2.22	26,000	2.25	29,000	4	31,000	5
Hayes Lake	30,340	2.79	30,581	3.10	27,000	3.36	28,000	4	48,000	5
Itasca	574,685	42.68	350,283	45.75	410,000	37.44	420,000	50	700,000	50
Lake Bemidji	120,952	5.94	102,577	6.90	110,000	6.23	130,000	9	135,000	10
Lake Bronson	251,464	5.40	175,791	5.09	109,000	5.70	140,000	8	160,000	9
Lake Carlos	120,752	6.36	104,891	7.88	150,000	6.79	160,000	10	165,000	10
Little Elbow Lake	4,770	1.00	5,251	1.35	4,000	1.02	5,000	2	5,000	3
Maplewood	41,799	3.30	55,624	4.82	42,000	4.65	48,000	6	50,000	7
Old Mill	36,020	3.18	29,753	4.31	37,000	4.08	40,000	5	42,000	6

B-46

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

POPULATION DATA SUMMARY

Institution	1976		1978		1980		1985		1990	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
<u>Zippel Bay</u>	<u>26,768</u>	<u>2.23</u>	<u>25,502</u>	<u>2,90</u>	<u>25,000</u>	<u>2,90</u>	<u>30,000</u>	<u>4</u>	<u>50,000</u>	<u>5</u>
<u>Bear Head</u>	<u>37,754</u>	<u>3.05</u>	<u>39,086</u>	<u>3.05</u>	<u>54,000</u>	<u>3.52</u>	<u>59,000</u>	<u>4</u>	<u>64,000</u>	<u>5</u>
<u>Cascade River</u>	<u>100,371</u>	<u>1.81</u>	<u>118,700</u>	<u>2.40</u>	<u>130,000</u>	<u>2.83</u>	<u>140,000</u>	<u>4</u>	<u>155,000</u>	<u>5</u>
<u>George Crosby</u>	<u>2,554</u>	<u>1.07</u>	<u>6,034</u>	<u>1.69</u>	<u>9,000</u>	<u>1.85</u>	<u>11,000</u>	<u>3</u>	<u>14,000</u>	<u>4</u>
<u>Gooseberry</u>	<u>587,448</u>	<u>8.26</u>	<u>674,138</u>	<u>8.21</u>	<u>390,000</u>	<u>6.99</u>	<u>440,000</u>	<u>9</u>	<u>460,000</u>	<u>10</u>
<u>Jay Cooke</u>	<u>254,377</u>	<u>5.50</u>	<u>343,843</u>	<u>6.69</u>	<u>325,000</u>	<u>6.19</u>	<u>380,000</u>	<u>7</u>	<u>500,000</u>	<u>8</u>
<u>Judge C.R. Magney</u>	<u>27,512</u>	<u>1.17</u>	<u>37,864</u>	<u>2.31</u>	<u>25,000</u>	<u>1.96</u>	<u>31,000</u>	<u>3</u>	<u>34,000</u>	<u>4</u>
<u>McCarthy Beach</u>	<u>123,001</u>	<u>4.52</u>	<u>84,878</u>	<u>5.81</u>	<u>91,000</u>	<u>5.95</u>	<u>100,000</u>	<u>8</u>	<u>102,000</u>	<u>9</u>
<u>Moose Lake</u>	<u>37,070</u>	<u>.92</u>	<u>16,786</u>	<u>1.14</u>	<u>28,000</u>	<u>2.26</u>	<u>35,000</u>	<u>4</u>	<u>40,000</u>	<u>4</u>
<u>Savanna Portage</u>	<u>84,658</u>	<u>5.77</u>	<u>64,841</u>	<u>5.52</u>	<u>61,000</u>	<u>4.56</u>	<u>65,000</u>	<u>7</u>	<u>66,000</u>	<u>8</u>

B-47

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

POPULATION DATA SUMMARY

	<u>Institution</u>	<u>1976</u>		<u>1978</u>		<u>1980</u>		<u>1985</u>		<u>1990</u>	
		<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>
	<u>Scenic</u>	<u>47,845</u>	<u>5.83</u>	<u>74,450</u>	<u>4.21</u>	<u>53,000</u>	<u>5.29</u>	<u>55,000</u>	<u>7</u>	<u>56,000</u>	<u>8</u>
	<u>Split Rock</u>										
	<u>Lighthouse</u>	<u>169,565</u>	<u>4.08</u>	<u>266,032</u>	<u>3.17</u>	<u>201,000</u>	<u>2.00</u>	<u>210,000</u>	<u>3</u>	<u>390,000</u>	<u>4</u>
	<u>Temperance River</u>	<u>111,760</u>	<u>2.29</u>	<u>164,601</u>	<u>2.69</u>	<u>132,000</u>	<u>2.99</u>	<u>135,000</u>	<u>4</u>	<u>220,000</u>	<u>5</u>
	<u>Tettegouche</u>	<u>18,930</u>	<u>.00</u>	<u>22,400</u>	<u>.00</u>	<u>2,000</u>	<u>.00</u>	<u>35,000</u>	<u>4</u>	<u>90,000</u>	<u>6</u>
	<u>Tower Soudan</u>	<u>78,249</u>	<u>8.61</u>	<u>6,440</u>	<u>10.26</u>	<u>65,000</u>	<u>9.68</u>	<u>90,000</u>	<u>12</u>	<u>140,000</u>	<u>12</u>
	<u>Banning</u>	<u>17,777</u>	<u>2.78</u>	<u>34,659</u>	<u>2.30</u>	<u>36,000</u>	<u>2.91</u>	<u>37,000</u>	<u>4</u>	<u>39,000</u>	<u>5</u>
B-48	<u>Charles Lindberg</u>	<u>24,737</u>	<u>1.18</u>	<u>27,298</u>	<u>1.93</u>	<u>45,000</u>	<u>1.96</u>	<u>48,000</u>	<u>3</u>	<u>50,000</u>	<u>4</u>
	<u>Crow Wing</u>	<u>47,624</u>	<u>4.04</u>	<u>56,706</u>	<u>2.96</u>	<u>43,000</u>	<u>2.97</u>	<u>47,000</u>	<u>4</u>	<u>50,000</u>	<u>5</u>
	<u>Father Hennepin</u>	<u>128,993</u>	<u>4.99</u>	<u>120,618</u>	<u>3.57</u>	<u>125,000</u>	<u>4.56</u>	<u>148,000</u>	<u>5</u>	<u>156,000</u>	<u>6</u>
	<u>Interstate</u>	<u>415,439</u>	<u>6.64</u>	<u>442,225</u>	<u>7.38</u>	<u>430,000</u>	<u>6.28</u>	<u>435,000</u>	<u>7</u>	<u>440,000</u>	<u>8</u>

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY

FOREST ROADS AND BRIDGES DEVELOPMENT

Agency Head Department of Natural Resources
Joseph N. Alexander, Commissioner

Capital Budget Officer
I. W. Holden 117-324 or 218/326-0311 ext. 324

Phone Number

Agency Mission Statement Department of Natural Resources-Division of Forestry Program
Purpose: The Forest Management Program provides protection and management of Minnesota's forest resources so that the social and economic benefits derived from those resources can be maintained for present and future generations. The major functions of the program include: 1) forest fire protection on 23 million acres of wild land; 2) insect and disease protection on 16 million acres of forest land; 3) management evaluation and planning for 13.7 million acres of commercial forest lands; 4) management of 4.6 million acres of state forest and other state owned forest lands.
Agency Institutions

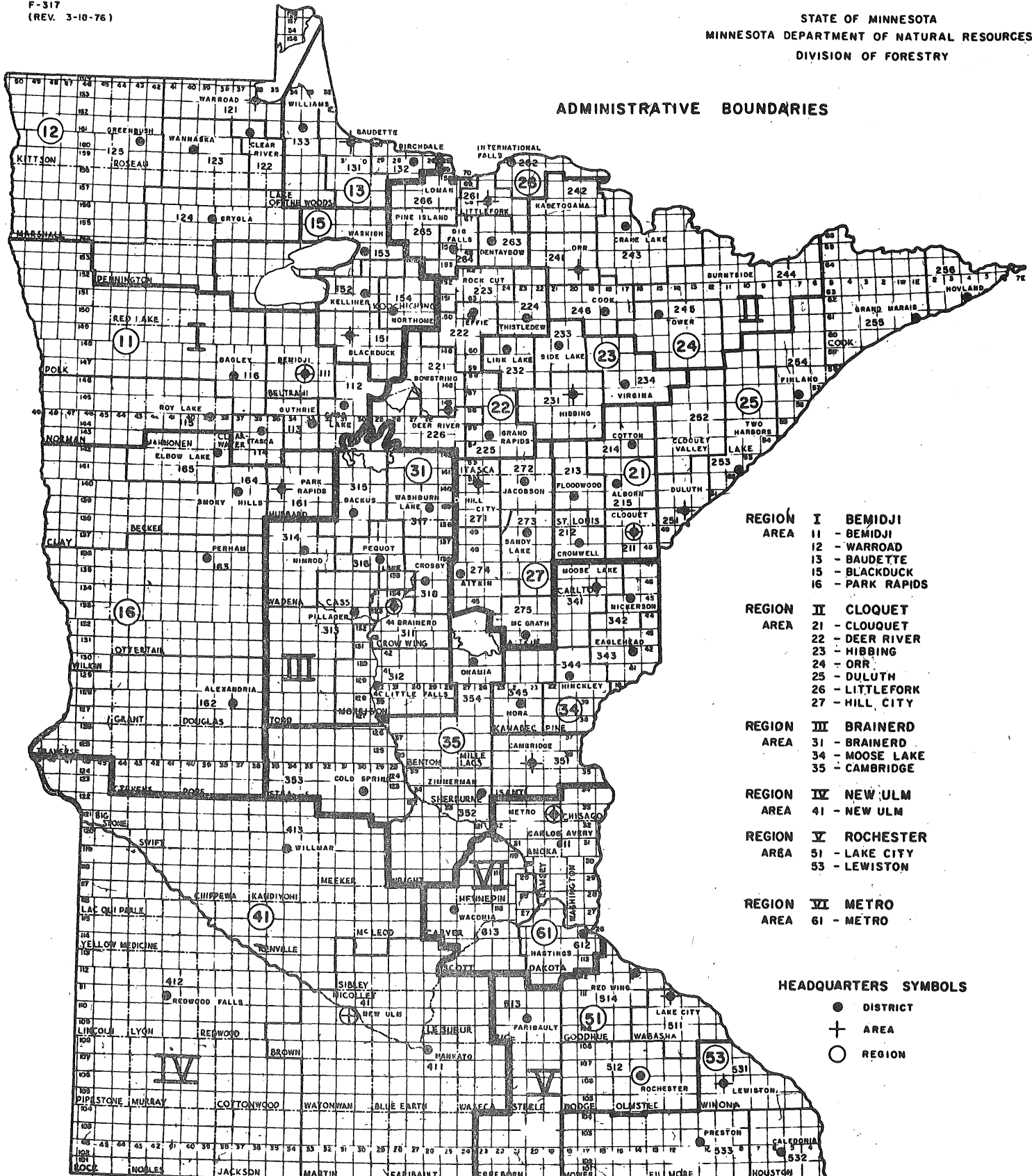
Regions I, II, III and V of the Department of Natural Resources.

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Region I-Road & bridge reconst.	\$1,662,900	\$ 1,663,000
2. Region II-Road & bridge reconst.	445,050	445,000
3. Region III-Road reconstruction	143,750	144,000
4. Region V-Road construction	48,300	48,000
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Total Agency Request \$2,300,000 \$ 2,300,000

Request amounts included a 15% allowance for professional services.
Proposed funding Bonding

ADMINISTRATIVE BOUNDARIES



REGION I BEMIDJI
AREA
11 - BEMIDJI
12 - WARROAD
13 - BAUDETTE
15 - BLACKDUCK
16 - PARK RAPIDS

REGION II CLOQUET
AREA
21 - CLOQUET
22 - DEER RIVER
23 - HIBBING
24 - ORR
25 - DULUTH
26 - LITTLEFORK
27 - HILL CITY

REGION III BRAINERD
AREA
31 - BRAINERD
34 - MOOSE LAKE
35 - CAMBRIDGE

REGION IV NEW ULM
AREA
41 - NEW ULM

REGION V ROCHESTER
AREA
51 - LAKE CITY
53 - LEWISTON

REGION VI METRO
AREA
61 - METRO

HEADQUARTERS SYMBOLS

- DISTRICT
- ⊕ AREA
- REGION

SIX YEAR CAPITAL IMPROVEMENT BUDGET
STATE FOREST ROADS JUSTIFICATION STATEMENT

The state forest road system exists to facilitate the forest management, timber harvest, recreational enjoyment, and protection of Minnesota's state forest lands.

The history of state forest road goes back to the early 1900's. Many roads were developed by logging companies throughout the forested portion of the state to provide access into timber stands. During the CCC era many additional miles of roads were developed and built for the purposes of timber management, fire protection, and access to recreational developments.

The state forest roads continued to be improved upon until recently. However, funding during the past 10 years has not been adequate to maintain them properly. Presently there are 1377 miles of state forest roads within the boundaries of 56 state forests.

New and varying public demands have altered the scope of the program since its early conception. These demands have been in the form of new and improved technology in timber harvest methods, increased leisure time resulting in the need for more recreational experiences, increased activity in wildlife habitat management and fire protection.

One of the primary and basic uses of the forest road system is the transportation of timber products from state land to market. This use has been increasing rapidly in the last few years and dramatic increases are expected shortly.

The methods of logging have changed considerably since these roads were first constructed. Logging operations are conducted in the winter and summer. There is a great increase in the use of heavy woods equipment. Heavier log loads are now being transported over the roads with the advent of tree length logging.

The present system of roads is not adequate to meet this increase in number and weight of loads being hauled. The roads were primarily designed for winter use and for short-wood hauling. The weight standards are not adequate for the increased loads. The curve radius will not permit the hauling of tree length products in many instances.

Recreational uses for the road system has also increased drastically in the past years. This includes the use of hunting access, boat landings, campgrounds and recreational trails, in addition to pleasure driving. On many of our forest roads the original design is not adequate to accommodate multiple use activities safely.

Without a considerable amount of upgrading, our forest road system can neither adequately nor safely meet the present and projected demands put upon it by the increased usage of Minnesota's public lands.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY

STATE FOREST RECREATION AREAS DEVELOPMENT

Agency Head Department of Natural Resources
Joseph N. Alexander, Commissioner

Capital Budget Officer
Ike Holden

Phone Number 117-324 or 218/326-0311 ext. 324

Agency Mission Statement Department of Natural Resources-Division of Forestry Program
Purpose: The Forest Management Program provides protection and management of Minnesota's forest resources so that the social and economic benefits derived from those resources can be maintained for present and future generations. The major functions of the program include: 1) forest fire protection on 23 million acres of wild land; 2) insect and disease protection on 16 million acres of forest land; 3) management evaluation and planning for 13.7 million acres of commercial forest lands; 4) management of 4.6 million acres of state forest and other state-owned forest lands; 5) forest and shade tree management assistance to small private landowners, counties, schools and municipalities; and 6) assistance to wood users to improve harvesting, utilization and marketing of the timber resource.

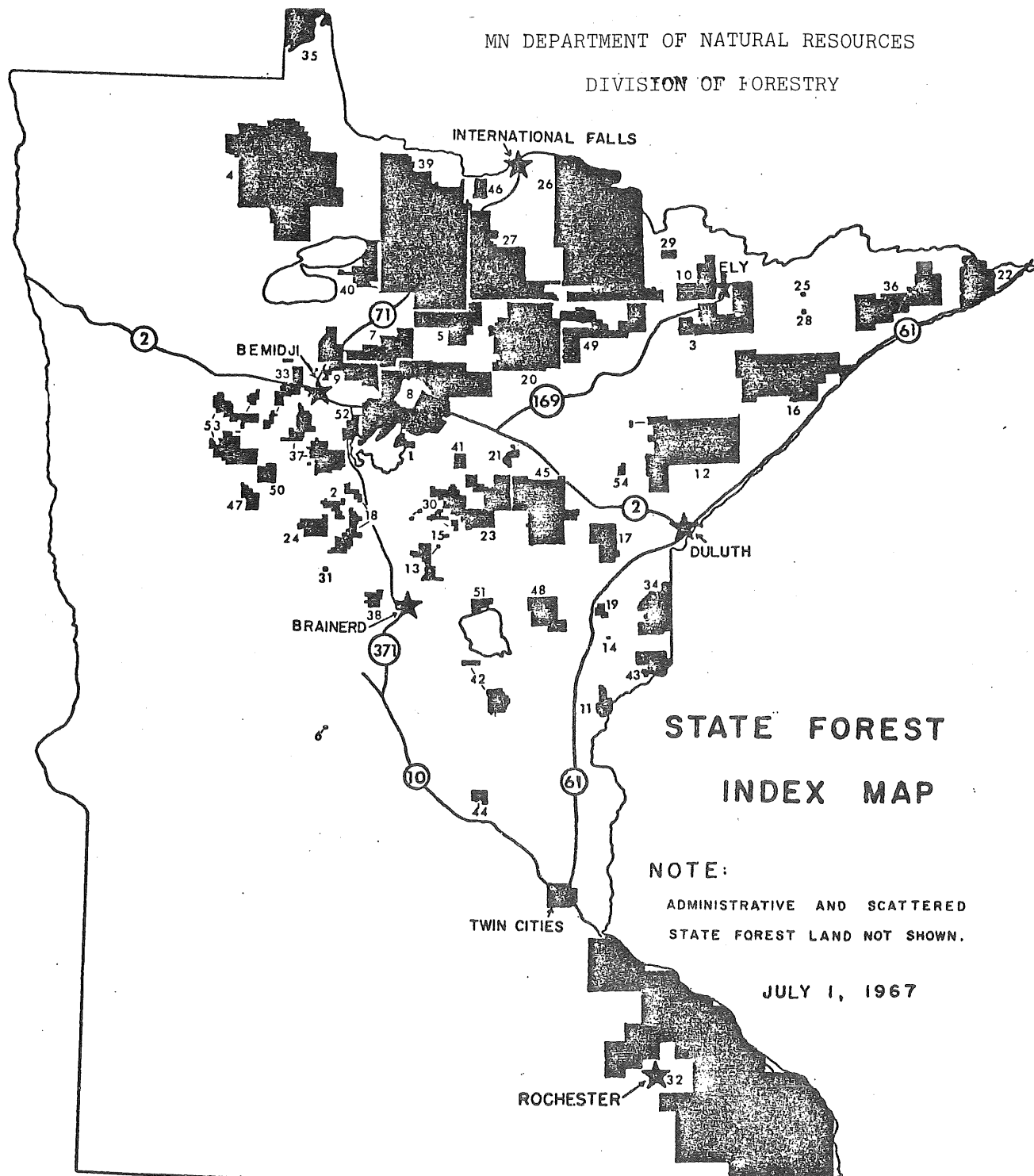
Agency Institutions
Region II of DNR

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Kabetogama State Forest Recreation Development (Woodenfrog Camp-ground) with professional services.	\$ 200,000	\$ 200,000
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Total Agency Request \$ 200,000 \$ 200,000

We recommend funding be from Bonding. \$18,000 of above represents professional services.

DIVISION OF FORESTRY



- | | | | |
|--------------------|---------------------------|-----------------------------|--------------------|
| 1. BADOURA | 14. D. A. R. | 27. KOOCHICHING | 41. REMER |
| 2. BATTLEGROUND | 15. EMILY | 28. LAKE ISABELLA | 42. RUM RIVER |
| 3. BEAR ISLAND | 16. FINLAND | 29. LAKE JEANETTE | 43. ST. CROIX |
| 4. BELTRAMI | 17. FOND DU LAC | 30. LAND O' LAKES | 44. SAND DUNES |
| 5. BIG FORK | 18. FOOTHILLS | 31. LYONS | 45. SAVANNA |
| 6. BIRCH LAKES | 19. GENERAL C. C. ANDREWS | 32. MINN. MEMORIAL HARDWOOD | 46. SMOKEY BEAR |
| 7. BLACKDUCK | 20. GEORGE WASHINGTON | 33. MISSISSIPPI HEADWATERS | 47. SMOKY HILLS |
| 8. BOWSTRING | 21. GOLDEN ANNIVERSARY | 34. NEMAQUJI | 48. SOLANA |
| 9. BUENA VISTA | 22. GRAND PORTAGE | 35. NORTHWEST ANGLE | 49. STURGEON RIVER |
| 10. BURNTSIDE | 23. HILL RIVER | 36. PAT BAYLE | 50. TWO INLETS |
| 11. CHENGWATANA | 24. HUNTERSVILLE | 37. PAUL BUNYAN | 51. WEALTHWOOD |
| 12. CLOQUET VALLEY | 25. INSULA LAKE | 38. PILLSBURY | 52. WELSH LAKE |
| 13. CROW WING | 26. KABETOGAMA | 39. PINE ISLAND | 53. WHITE EARTH |
| | | 40. RED LAKE | 54. WHITEFACE |

PROJECT SUMMARY

Woodenfrog Campground - Kabetogama State Forest

One of the important responsibilities of the Department of Natural Resources is the provision of outdoor recreation activities on public land. Woodenfrog Campground in the Kabetogama State Forest currently provides an opportunity for public outdoor recreation. The location of this facility is outstanding from a scenic standpoint and because of its proximity to Voyageurs National Park. The campground complements the park by providing park visitors with opportunities not found in the park.

Woodenfrog campground, however, is a facility which is much in need of repair and upgrading. Its popularity has led to continuous use and that has resulted in serious problems which need immediate attention.

Twenty-nine campsites on one loop road should be closed. These sites have been overused and closure would allow the land to recover. The sites are on a scenic rocky point and this land could be used for a picnic area without causing further degradation. Fifty new campsites need to be constructed at Woodenfrog. This would result in a total of 80 campsites which would allow the facility to meet public demand on peak use days. A new entrance road will be required and the existing roads need to be upgraded. Present parking facilities are inadequate and a larger new lot is needed. In order to provide for current and anticipated use, a sanitation building and sewage disposal system is needed. Docking space is restricted now and should be increased. A contact station at the campground entrance would allow for better control of users.

Woodenfrog Campground is a heavily used state forest campground facility. It is in an ideal location to serve the public and is certainly worth upgrading and maintaining. The Division of Forestry proposes to spend \$200,000 from the capital improvement budget to upgrade the facility in order to better serve the public. This project is the highest priority Division of Forestry development project.

An Outdoor Recreation Act sub-area plan will be prepared for this development project during fiscal year 1982.

AGENCY PROJECT SUMMARY
 TRAILS DEVELOPMENT

Agency: Department of Natural Resources - Trails and Waterways
 Program: Trails Development

Capital Budget Officer:

Phone Number:

Agency Mission Statement:

The development and rehabilitation of DNR, State and
 Unit trails are essential for the establishment of
 the overall statewide trail system.

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Minnesota Valley Trail	\$ 679,180	\$ 679,000
2. Root River Trail	404,195	404,000
3. Trails Betterment (State Parks and Forests)	500,000	500,000
4. Luce Line Trail	330,000	330,000
5. MN/WI Boundary Trail	1,320,000	1,320,000
6. Taconite Trail	330,000	330,000
7. International Falls to Tower	220,000	220,000
8. North Shore Trail	480,405	480,000
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12.		
 <u>Total Agency Request</u>	 <u>\$ 4,263,780</u>	 <u>\$ 4,263,000</u>

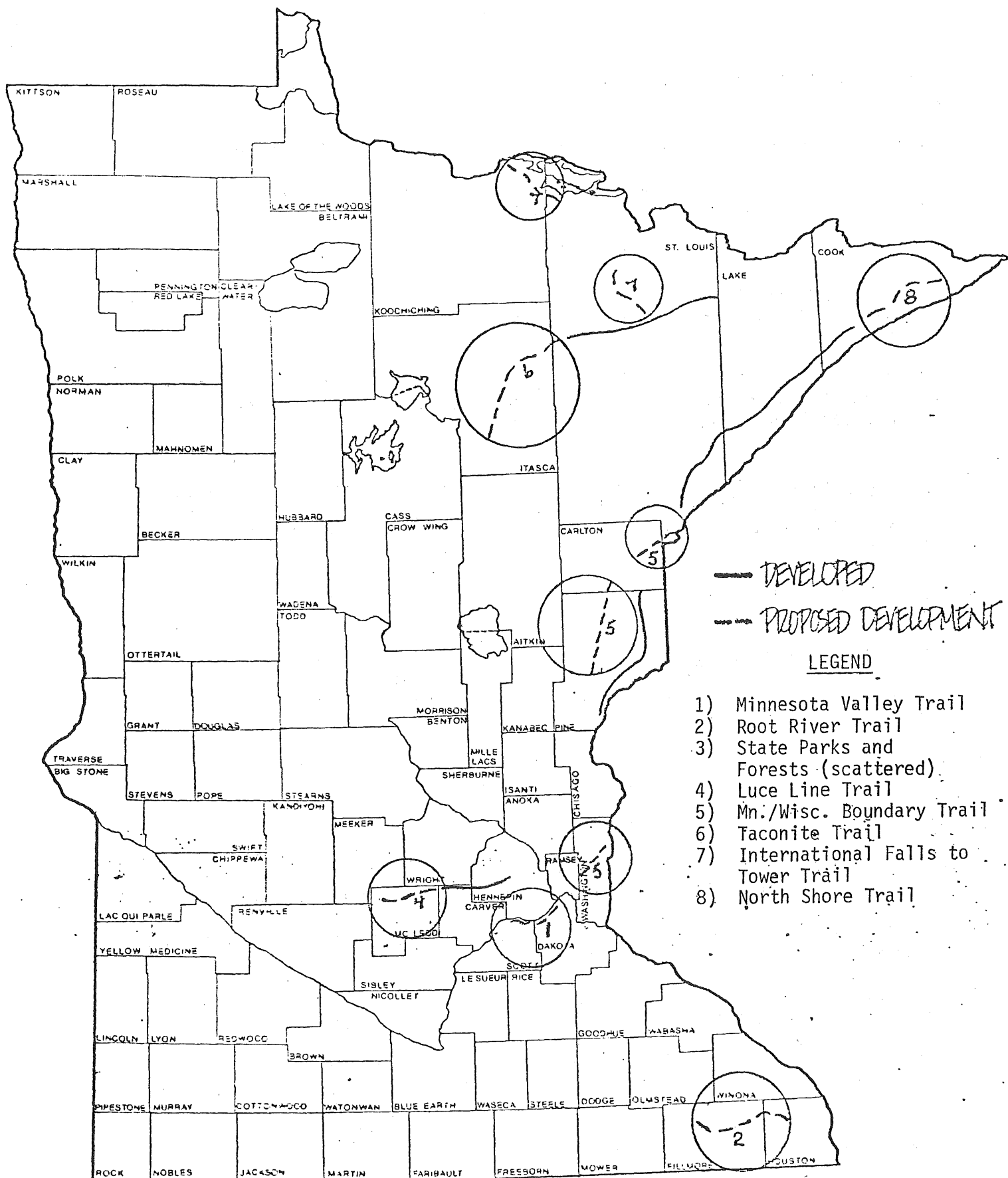
* \$392,162 of the \$4,263,000 is for Professional
 Services

Recommended funding from Bonding

DEVELOPMENT NARRATIVE

The justification for trails can be separated into five (5) basic rationales, these are:

- A. To replace snowmobile trails displaced by the Boundary Waters Canoe Area.
 - B. To locate multi-use trails within or near large population centers, which are deficient in providing these types of trail.
 - C. To locate state trails as mandated by state law (example M.S. 85.015).
 - D. To locate trails which will connect or extend units of the outdoor recreation system, or connect areas of natural, scientific, cultural and historic interest.
 - E. To rehabilitate existing trails and accelerate trail development of state park and forest trails so maximum use and types of use can be realized without detrimental impact to the resources.
-
- 1) Minnesota Valley Trail: To locate multi-use trails within or near large population centers (Saint Paul-Minneapolis; Metropolitan Area) mandated by law and traverses areas of scenic, natural, cultural and historical interest.
 - 2) Root River Trail: Mandated by state law and it passes through areas of natural interest.
 - 3. Trails Betterment (State Parks and Forests): To rehabilitate existing trails and accelerate trail development of state park and forest trails so maximum use and types of use can be realized without detrimental impact to the resources.
 - 4) Luce Line Trail: To locate multi-use trails within or near large population centers (Saint Paul-Minneapolis) mandated by state law.
 - 5) Minnesota-Wisconsin Boundary Trail: (Twin Cities to Duluth); To locate multi-use trails within or near large population centers (Saint Paul-Minneapolis and Duluth) mandated by state law and traverses areas of cultural and historical significance, also connects other units of O.R.A.
 - 6) Taconite Trail: To replace snowmobile trails displaced by the Boundary Waters Canoe Area and also mandated by state law.
 - 7) International Falls to Tower Trail: To replace snowmobile trails displaced by the Boundary Waters Canoe Area and also mandated by state law.
 - 8) North Shore Trail: (Duluth, north to the International Border); To replace snowmobile trails displaced by the Boundary Waters Canoe Area, mandated by state law; to locate state trail within or near a population center, also the trail will connect state parks and forests along the shore and it will pass through areas of natural interest.



DEPARTMENT OF NATURAL RESOURCES
TRAILS & WATERWAYS UNIT
(296-0742)

<u>DNR - Trails and Waterways Unit</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Heartland Trail	-Decking bridges and horse trail . . .	\$ 40,400 FY-76		Completed	
	-Blading, shaping and blacktopping trail	198,800 FY-77		Completed	
	-Acquired 3 shelters	49,124 FY-77		Completed	
	-Trail rehabilitation.	30,000 FY-78		Completed	
	-Walker to Cass Lake, grading, redecking bridges	40,780 FY-80		Completed	
	-3 wells	9,656 FY-80		Completed	
Luce Line Trail	-Blade, shape and redeck bridges Stubbs Bay to Watertown	62,950 FY-76		Completed	
	-Limestone Vicksburg to Stubbs Bay .	43,791 FY-76		Completed	
	-Grading and approach work between Stubbs Bay and Watertown	77,000 FY-77		Completed	
	-Limestone Stubbs Bay to Watertown .	54,969 FY-78		Completed	
	-Storm rehabilitation washouts, etc.	8,500 FY-79		Completed	
	-Vicksburg Parking Lot	9,250 FY-79		Completed	
	-Limestone bike trail & adjacent horse trail Watertown to Winsted. .	103,000 FY-80		about to start	11-15-80
Minnesota/ Wisconsin Boundary Trail	-Trail development St. Croix Park and Forest	56,694 FY-76		Completed	
	-Trail development St. Croix Forest to Nemadji	47,400 FY-77		Completed	
	-Trail development St. Croix Park through Nemadji.	48,160 FY-78		Completed	
	-State share on Snake River bridge and Sunrise bridge	70,000 FY-78		Completed	
Minnesota Valley Trail	-Well at Lawrence Wayside	4,909		Completed	
Douglas Trail	-Well at Douglas wayside	10,000 FY-80		Completed	

DEPARTMENT OF NATURAL RESOURCES
TRAILS & WATERWAYS UNIT
(296-0742)

<u>DNR - Trails and Waterways Unit</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Sakatah Trail	-Limestone surfacing	\$ 33,900 FY-77		Completed	
	-Bridges	60,000 FY-77		Completed	
	-Limestone surfacing	403,000 FY-80		Bid Let	12-15-80
	-Bridges	11,150 FY-80		Materials Ordered	5-15-81
Taconite Trail	-Treadway and bridge development . .	173,000 FY-76/77		Completed	
North Shore Trail	-Treadway and bridge development . .	121,000 FY-76/77		Completed	

AGENCY PROJECT SUMMARY

WATER ACCESS

Agency: Department of Natural Resources - Trails and Waterways
Public Water Access Improvement Program

Capital Budget Officer:

Phone Number:

Agency Mission Statement:

The Department of Natural Resources administers approximately 1,000 public accesses. Approximately 115 are in need of development because of new cooperative agreements with local units of government or due to previous lack of funding or increasing use by the public. This development will provide the public better facilities in which to use one of Minnesota's greatest resources, its lakes. Engineering standards have been established for development of public access sites which include roads, parking lots, ramps, etc.

<u>Agency Requests--Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Region 1	\$ 275,000	\$ 275,000
2. Region 2	250,500	250,500
3. Region 3	365,000	365,000
4. Region 4	138,000	138,000
5. Region 5	64,000	64,000
6. Region 6	157,500	157,500
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12.		
<u>Total Agency Request:</u>	<u>\$1,250,000*</u>	<u>\$1,250,000</u>

* \$161,000 of the \$1,250,000 is for Professional Services

Recommend funding from Bonding

DEPARTMENT OF NATURAL RESOURCES
TRAILS & WATERWAYS UNIT
(296-0742)

<u>DNR - Trails and Waterways Unit</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
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Public Water Access
Improvement

Region I	Improve 17 accesses	\$ 69,500 - 1980		Complete	
Region II	Improve 7 accesses	\$115,000 - 1980		Complete	
Region III	Improve 23 accesses	\$117,000 - 1980		Complete	
Region IV	Improve 10 accesses	\$ 89,500 - 1980		Complete	
Region V	Improve 1 access	\$ 2,500 - 1980		Complete	
Region VI	Improve 3 accesses	\$ 60,000 - 1980		Complete	

Public Water Access
Improvement

1976 - 79 No Capital Improvement Budget

AGENCY PROJECT SUMMARY

BOAT AND CANOE

Agency: Department of Natural Resources - Trails and Waterways
Program: Canoe and Boating Improvements

Capital Budget Officer:

Phone Number:

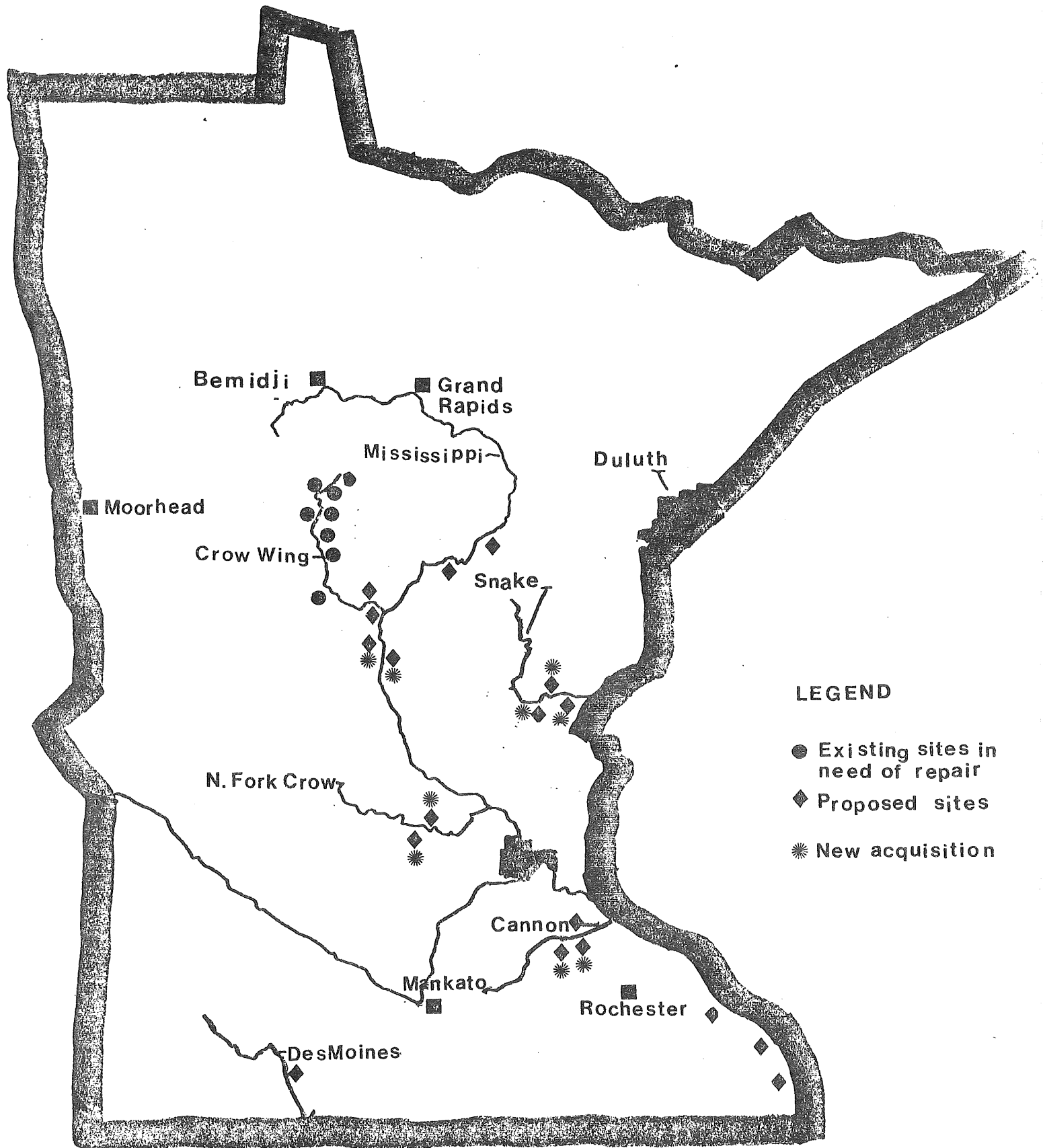
Agency Mission Statement:

This activity exists to acquire, develop and maintain river oriented recreation facilities on 18 legislatively designated rivers found suitable for recreational use. These facilities include primitive campsites (97), rest areas (102), portage trails (52), and access locations (220) along the river corridors. The program also includes preparation of maps, guides, manuals, water level and condition reports, as well as public information services related to recreational use and enjoyment of rivers.

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Mississippi--North of Little Falls	\$8,000	\$ 8,000
2. Mississippi--South of Hastings	8,000	8,000
3. Snake	4,000	4,000
4. North Fork Crow	4,000	4,000
5. Crow Wing	6,000	6,000
6. Cannon	4,000	4,000
7. Des Moines	<u>3,400</u>	<u>3,000</u>
<u>Total Agency Request</u>	<u>\$37,400</u>	<u>\$37,000</u>

No Professional Services dollars

Recommended funding from Bonding.



LEGEND

- Existing sites in need of repair
- ◆ Proposed sites
- * New acquisition

The Canoe and Boating route program is in the business of acquiring, developing and maintaining river oriented recreation facilities on designated canoe routes throughout the state. These facilities include primitive campsites, rest areas, portage trails and access sites. The program also includes preparation of maps, guides, manuals, water level and condition reports as well as public information services related to recreational use and enjoyment of rivers.

Canoe registration in Minnesota has substantially increased in the past eight years; from 41,675 in 1972 to over 102,000 in 1980. Minnesota now leads the nation in number of canoe registrations. The 1979 SCORP plan indicates a need for more canoeing opportunities. More canoe routes will help to meet the predicted recreational needs of Minnesotans, as well as aid in protecting our river resource. First by spreading out canoe use over a variety of rivers. Second, discouraging canoeing use of ecologically fragile rivers by developing and encouraging use of recreationally tolerant rivers. Finally, due to increased use of the more popular rivers it is necessary to expand some existing sites for more use, move some sites because of over-use and build new sites where long distances must be traveled without a public facility available. Trespass on private property has become a problem along the rivers as more people learn of the excitement of stream canoeing.

Alternatives to this type of expansion program are difficult to cope with. Some states have gone to mandatory reservation systems. This requires additional staff and equipment. Another possibility is to rely on the private resort business. However, there are not enough at this time and the expense of starting a new business is too prohibitive. Another possibility is the county and city park systems along the rivers. Not all rivers are blessed with city parks and county recreation space, however, and those governmental units are also experiencing budget restraints. The responsibility is left to the state to provide the best facilities possible, within the budgetary limits available.

DEPARTMENT OF NATURAL RESOURCES
TRAILS & WATERWAYS UNIT
(296-0742)

PROJECT STATUS REPORT

<u>DNR - Trails and Waterways Unit</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Canoe & Boating	Vermilion River	No past develop- ment history			
Canoe & Boating	Pine River	No past develop- ment history			
Canoe & Boating	Blue Earth River	No past develop- ment history			
Canoe & Boating	Sunrise River	No past develop- ment history			
Canoe & Boating	Mississippi River (Aitkin to Little Falls) and (Hastings to Iowa)	From Itasca to Anoka. Acquisition 5 sites total \$110,992.50. Development of 6 sites total \$11,000.	No contract projects; all completed by maintenance crews.	Completed	
Canoe & Boating	Crow Wing	1 acquisition \$44,000. 2 development projects \$6,000	No contract projects; all completed by maintenance crews	Completed	

PROJECT STATUS REPORT

<u>DNR - Trails and Waterways Unit</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Canoe & Boating	Snake	No acquisition. Using forest land. 1 development project \$1,200	No contract projects; all completed by maintenance crews	Completed	
Canoe & Boating	North Fork Crow	No acquisition. Using County and Wild and Scenic sites. 1 development project \$4,800	July 1979	Completed	
Canoe & Boating	Cannon	1 ten year lease \$10.00 - 1 development project \$1,600	Completed by maintenance crew		
Canoe & Boating	Des Moines	3 acquisitions \$60,335. 1 development project \$500	None	1 site completed; 2 sites in progress approximately 20% complete	1982

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY

SCIENTIFIC AND NATURAL AREA DEVELOPMENT

Agency Head Department of Natural Resources
Joseph N. Alexander, Commissioner

Capital Budget Officer

Gene Gere

I. W. Holden

Phone Number

612/296-6922

117-324 or 218/326-0311 ext. 324

Agency Mission Statement To preserve and perpetuate the ecological diversity of Minnesota's natural heritage, including landforms, fossil remains, plant and animal communities, rare and endangered species or other biotic features and geological formations, for scientific study and public edification as components of a healthy environment through a system of designated Scientific and Natural Areas.

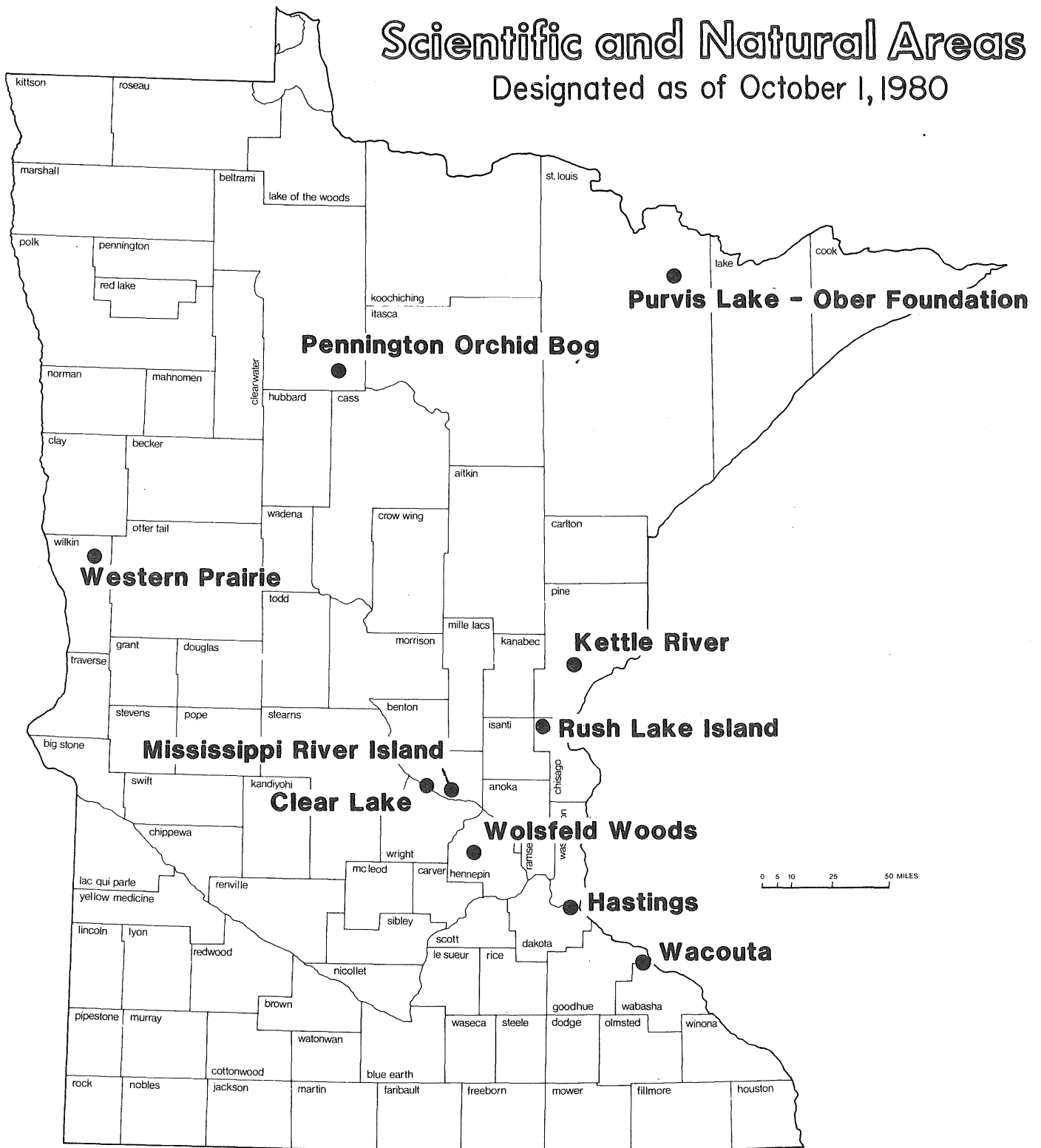
Agency Institutions

Estimated 40 designated Scientific and Natural Areas by 1983.

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. SNA Development	\$ 30,000	\$ -0-
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<u>Total Agency Request</u>	<u>\$ 30,000</u>	<u>\$ -0-</u>
Recommend funding from LCMR		

Scientific and Natural Areas

Designated as of October 1, 1980



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name DEPARTMENT OF NATURAL RESOURCES
Institution Division of Parks and Recreation

Request: Scientific and Natural Areas Development \$30,000

Description: To implement plans that require development such as fencing, trails, parking areas and resource management.

Rationale for Project: All SNAs are required to have a management plan (ORA 1975). These plans will call for some development projects. This request is to enable the implementation of these plans as they are completed during the biennium.

Impact on Existing Capital Resources: Of the estimated 40 units containing 12,000 acres in the SNA system by 1983, 15 will have management plans that call for developing monies, averaging \$2,000 each. These developments will provide for immediate access and resource management actions.

Alternatives Considered: The alternative is to delay the funding requests until the plans are completed. This lag in the process will jeopardize resources and frustrate users and potential users.

Estimated Costs:

1. Fencing	\$10,000
2. Trails	5,000
3. Parking Facilities	10,000
4. Resource Management	<u>5,000</u>
	\$30,000

Changes in Operating Expenses:

Operational costs are about \$500 per year for each unit in the system. Initial development protects this cost from increasing.

Governor's Recommendation: Recommend funding from LCMR.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Scientific and Natural Area Development	Since 1975 there has been no development allocation because the Outdoor Recreation Act requires plans before such funds can be expended. By the end of 1981, 15 plans will be completed and ready for some development.				

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY
WILDLIFE DEVELOPMENT

Agency Head Department of Natural Resources
Joseph N. Alexander, Commissioner

Capital Budget Officer
Eugene R. Gere I. W. Holden

Phone Number 612/296-6922 117-324 or 218/326-0311 ext. 324

Agency Mission Statement
Protect, conserve, regulate and manage the lands, waters, timber, minerals, fish, wildlife and other natural resources of the state to provide the public, now and in the future, with the optimum level, quality and combination of social, cultural and economic benefits.

Agency Institutions

900 wildlife management areas

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
1. Betterment of wildlife areas	\$ 500,000	\$ 500,000
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<u>Total Agency Request</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>

Recommend funding from Bonding. B-72

WILDLIFE MANAGEMENT AREA BETTERMENT

The continued improvement and development of lands and waters is required on the existing and newly acquired 950 wildlife management areas.

Hundreds of public facilities from parking lots, accesses, walking trails have been constructed and upgraded with many more facilities needed. Heavily used parking lots require gravelling; lesser used parking lots are seeded to grasses and mowed annually. Access roads for cooperative farming and logging activities are constructed and seeded to clover and grasses. Many of the access roads are converted to walking and hunting use trails.

Betterment funds are being used to create and improve wildlife food and cover on wildlife areas. Nesting cover is planted with domestic grasses or native prairie plants on old and newly acquired fields. Where practical, grasslands are rejuvenated through burning. In forested wildlife areas of over-mature aspen is cut or new forest openings are created by logging operations to rejuvenate wooded areas thereby provide greater forest diversity.

New acquisitions require boundary signing and in some cases fencing on boundaries where it is needed. Upgrading of boundaries by clearing property lines and marking with signs and fencing is a continual need. Signs showing permitted uses and regulations are required to aid in the enjoyment and use of the areas.

This proposed funding will also provide for wetland improvements, planting and maintenance of tree and shrub plantings, and various other management techniques.

Objectives

- To develop and upgrade 75 public facilities (parking areas and accesses).
- To create and improve 3000 acres of nesting cover.
- To improve 550 acres of forest wildlife habitat.
- To develop and improve 560 miles of boundary.
- To install 2500 information and regulation signs.
- To construct 100 waterfowl dugouts.
- To establish 20 tree and shrub cover plantings.
- To construct and place 450 nesting sites.
- To develop 10 food plots.

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award</u>	<u>Progress 10/1/80</u>	<u>Completion Date</u>
Section of Wildlife	Resource 2000	\$4,025,000	N/A	100%	N/A
Section of Wildlife	Resource 2000	2,500,000 - 78/79		100%	
Section of Wildlife	Resource 2000	4,000,000 - 80/81		98%	
Division Waters	Water Bank	1,204,365 - 76	10/80	39%	

STATE OF MINNESOTA
Department of Finance
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head Charles Weaver, Chairman

Capital Budget Officer Robert E. Nethercut, Director of Parks and Open
Space Division

Phone Number 291-6403

Agency Mission Statement Plan and fund a system of regional recreation open
space to meet the needs of the Metro area.

Agency Institutions

Implementing agencies to whom the Metropolitan Council makes grants to acquire and develop regional recreation open space are: Anoka County, Carver County, Dakota County, Ramsey County, Scott County, Washington County, Hennepin County Park Reserve District, Minneapolis Park and Recreation Board, City of St. Paul and the City of Bloomington.

<u>Agency Requests-Priority Order</u>	<u>Amount Requested</u>		<u>Governor's Recommendation</u>	<u>Page Number</u>
	<u>1981</u>	<u>1982</u>		
1. Acquisition of Regional Parks in Outstanding Areas	\$ 3,500,000	\$ 3,000,000	\$ -0-	B-78
2. Acquisition of Park Resources for Unrepresented Landscape Types	1,000,000	1,000,000	-0-	B-78
3. Acquisition of Regional Parks and Park Reserves to Satisfy Recreational Deficiencies	1,605,000	450,000	2,055,000	B-79
4. Acquisition of Regional Trail Demonstration Corridors	1,000,000	-0-	400,000	B-79
5. Complete Rehabilitation of Como Zoo and Conservatory	2,000,000	600,000	2,600,000	B-80
6. Park Reserve Resource Rehabilitation	250,000	250,000	500,000	B-80
7. Develop Regional Parks in Areas of Greatest Need	2,075,000	2,000,000	4,075,000	B-80
8. System Studies	200,000	200,000	-0-	B-80
9. Development of Regional Trail Corridors	1,825,000	485,000	860,000	B-81
10. Develop Regional Park and Park Reserves According to Metropolitan Planning Area in the Fully Developed Area	1,750,000	2,770,000	2,000,000	B-81
Total Agency Request	<u>\$15,205,000</u>	<u>\$10,755,000</u>	<u>\$12,490,000</u>	

The Metro Council formal request for funds was \$22,500,000. The individual project requests will be re-prioritized by the Council.

NOTE: These items are recommended for action in the 1981 Session.

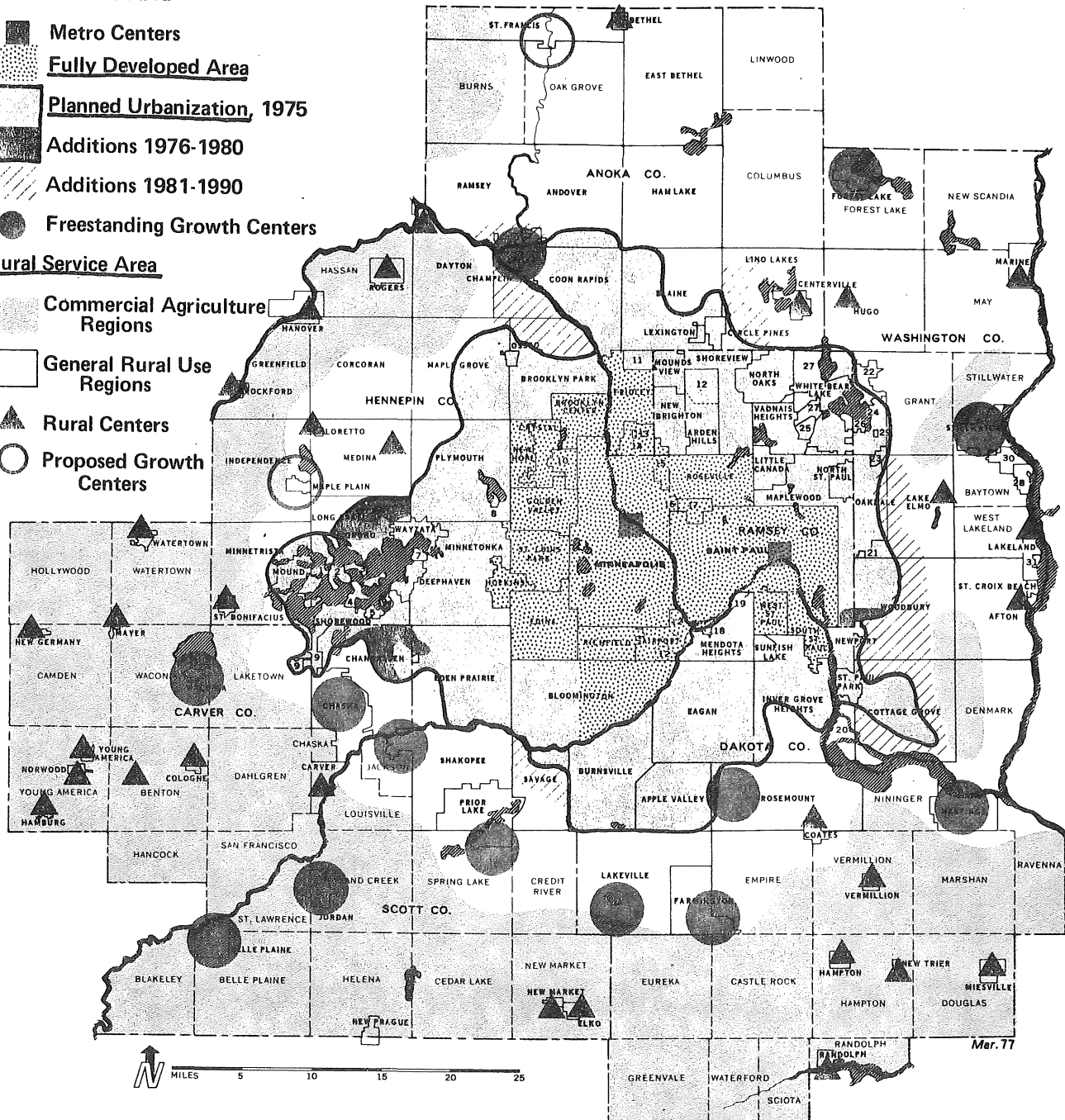
DEVELOPMENT FRAMEWORK PLAN

Urban Service Area

- Metro Centers
- Fully Developed Area
- Planned Urbanization, 1975
- Additions 1976-1980
- Additions 1981-1990
- Freestanding Growth Centers

Rural Service Area

- Commercial Agriculture Regions
- General Rural Use Regions
- Rural Centers
- Proposed Growth Centers



TWIN CITIES METROPOLITAN AREA

- | | | | |
|--------------------|---------------------|-------------------|---------------------|
| 1 SPRING PARK | 9 MOUND | 17 FALCON HEIGHTS | 25 GEM LAKE |
| 2 ORONO | 10 ROBBINSDALE | 18 MENDOTA | 26 BIRCHWOOD |
| 3 MINNETONKA BEACH | 11 SPRING LAKE PARK | 19 LILYDALE | 27 WHITE BEAR |
| 4 TONKA BAY | 12 U. S. GOVT. | 20 GREY CLOUD | 28 BAYPORT |
| 5 EXCELSIOR | 13 HILLTOP | 21 LANDFALL | 29 WILLERNIE |
| 6 GREENWOOD | 14 COLUMBIA HEIGHTS | 22 DELLWOOD | 30 OAK PARK HEIGHTS |
| 7 WOODLAND | 15 ST. ANTHONY | 23 PINE SPRINGS | 31 LAKELAND SHORES |
| 8 MEDICINE LAKE | 16 LAUDERDALE | 24 MAHOMETDI | 32 ST. MARY'S POINT |

- ANOKA — County Boundary
- ORONO — Municipal Boundary
- CAMDEN — Township Boundary

CAPITAL BUDGET PROCESS
POPULATION DATA SUMMARY

The format here is different than that requested because the Metropolitan Council's Regional Recreation Open Space program is carried out in partnership with counties, special park districts and municipalities. The detail required for some of the entries on Fi-00293-01 is not readily available to the Council. Therefore, system-wide summary data is all that can be provided.

The Council has an on-going recreation research program which monitors and forecasts use for the Regional System. The decision to include many of the projects in the Capital Improvement Program was based partly on their ability to attract users and thereby do away with existing deficiencies of recreation service. The following information on the regional system was obtained from the Council's research program and that of some of the implementing agencies:

<u>Year and Level of Development</u>	<u>Annual Visits in the Regional System (1,000's)</u>
1978	5,980
1980	6,893 (+15% over 1978)
1990 ⁽¹⁾ (all currently funded projects completed)	12,905 (+87% over 1980)
1990 ⁽²⁾ (all currently funded projects completed; all projects in 1981-82 Capital Improvement Program completed)	15,536 (+20% over 1990 ⁽¹⁾)

The number of current full-time equivalent employees involved in the regional system is approximately 400. The Council has no estimates of the number of employees for future years and the picture is somewhat clouded by the fact that several implementing agencies have local as well as regional park responsibilities. The effect of increased acquisition and development on employee numbers will be one area addressed by the Operation and Maintenance Task Force during 1981.

CAPITAL BUDGET PROCESS
PROJECT SUMMARY
METROPOLITAN COUNCIL

PRIORITY 1: Category A of the Capital Improvement Program. Acquisition of land for regional parks at outstanding resource areas. Priority within this category is equal.

<u>Site</u>	<u>1981</u>	<u>1982</u>	<u>Gov. Rec.</u>
Central Mississippi Riverfront Regional Park	3,000,000	1,500,000	-0-
Lake Minnetonka Regional Park		1,000,000	-0-
Square Lake Regional Park	500,000	500,000	-0-
Priority 1 Totals	<u>\$3,500,000</u>	<u>\$3,000,000</u>	<u>\$ -0-</u>

PRIORITY 2: Category B of the Capital Improvement Program. Acquisition of land at three sites needed to complete a system of park reserves representing the landscape types of the Metropolitan Area. Priority within this category is equal.

<u>Site</u>	<u>1981</u>	<u>1982</u>	<u>Gov. Rec.</u>
Big Marine Park Reserve	500,000	500,000	-0-
Upper Grey Cloud Island Park Reserve	500,000	-	
Miesville Ravine Park Reserve	-	500,000	-0-
Priority 2 Totals	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$ -0-</u>

PRIORITY 3: Category C of the Capital Improvement Program. Acquisition of regional parks and park reserves needed to satisfy deficiencies in recreation opportunity. Priority within this category is equal.

<u>Site</u>	<u>1981</u>	<u>1982</u>	<u>Gov. Rec.</u>
Lake George Regional Park	200,000	-	200,000
Long Lake-Rush Lake Regional Park	250,000	-	250,000
Como Regional Park	180,000	-	180,000
Lilydale-Harriet Island Regional Park	550,000	-	550,000
Lake Byllesby Regional Park	-	250,000	250,000
Cleary Lake Regional Park	50,000	-	50,000
Carver Park Reserve	-	200,000	200,000
Eagle Lake Regional Park	375,000	-	375,000
Priority 3 Totals	<u>\$1,605,000</u>	<u>\$ 450,000</u>	<u>\$2,055,000</u>

PRIORITY 4: Category D of the Capital Improvement Program. Acquisition of regional trail demonstration corridors. Priority within this category is equal.

<u>Site</u>	<u>1981</u>	<u>1982</u>	<u>Gov. Rec.</u>
North Hennepin Regional Trail			
Elm Creek to Fish Lake	400,000	-	400,000
Fish Lake to Medicine Lake	600,000	-	-0-
Priority 4 Totals	<u>\$1,000,000</u>	<u>\$ 0</u>	<u>\$ 400,000</u>

PRIORITY 5: Category E of the Capital Improvement Program.
Complete the redevelopment of the Como Park Zoo.

<u>Site</u>	<u>1981</u>	<u>1982</u>	<u>Gov. Rec.</u>
Como Park Zoo	2,000,000	-	2,000,000
Como Conservatory		600,000	600,000
Priority 5 Totals	<u>\$2,000,000</u>	<u>\$ 600,000</u>	<u>\$2,600,000</u>

PRIORITY 6: Category F of the Capital Improvement Program.
\$25,000 per park reserve per year for capital investment in natural resource rehabilitation to accomplish park reserve objectives.

<u>Project</u>	<u>1981</u>	<u>1982</u>	<u>Gov. Rec.</u>
10 Park Reserves	250,000	250,000	500,000
Priority 6 Totals	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 500,000</u>

PRIORITY 7: Category C of the Capital Improvement Program.
Develop recreation facilities at three top priority regional parks and park reserves. Priority within this category is equal.

<u>Site</u>	<u>1981</u>	<u>1982</u>	<u>Gov. Rec.</u>
Lake Elmo Park Reserve	875,000	-	875,000
Lebanon Hills Regional Park	1,200,000	-	1,200,000
Medicine Lake Regional Park	-	2,000,000	2,000,000
Priority 7 Totals	<u>\$2,075,000</u>	<u>\$2,000,000</u>	<u>\$4,075,000</u>

PRIORITY 8: Category G of the Capital Improvement Program.
Research, planning, implementation and coordination of the Regional System.

<u>Project</u>	<u>1981</u>	<u>1982</u>	<u>Gov. Rec.</u>
System studies and planning	200,000	200,000	-0-
Priority 8 Totals	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ -0-</u>

PRIORITY 9: Category D of the Capital Improvement Program.
Development of regional trail demonstration
corridors. Priority within this category is equal.

<u>Site</u>	<u>1981</u>	<u>1982</u>	<u>Gov. Rec.</u>
Mississippi River Regional Trails	1,050,000	400,000	-0-
Rice Creek West Regional Trail	675,000	-	675,000
North Hennepin Regional Trail	100,000	85,000	185,000
Priority 9 Totals	<u>\$1,825,000</u>	<u>\$ 485,000</u>	<u>\$ 860,000</u>

PRIORITY 10: Category C of the Capital Improvement Program.
Development of regional parks and park
reserves needed to satisfy deficiencies in
recreation opportunity. Priority within this
category is determined on the basis of the park's
location within the Council's Development Framework
policy planning areas. Priority within each of the
three sub-priorities is equal.

Sub-Priority A: Parks within the Fully Developed Area

<u>Site</u>	<u>1981</u>	<u>1982</u>	<u>Gov. Rec.</u>
Anoka County Riverfront Regional Park	450,000	-	
Como Regional Park	1,000,000	1,000,000	
Battle Creek Regional Park	300,000	770,000	
Lilydale-Harriet Island Regional Park	-	500,000	
Minneapolis Chain-of- Lakes Regional Park	-	500,000	
Sub-Priority A Totals	<u>\$1,750,000</u>	<u>\$2,770,000</u>	<u>\$ 2,000,000</u>
Total: Priorities 1-10	<u>\$15,205,000</u>	<u>\$10,755,000</u>	<u>\$12,490,000</u>

CAPITAL BUDGET PROCESS
PROJECT DETAIL

METROPOLITAN COUNCIL

METROPOLITAN PARKS AND OPEN SPACE COMMISSION

PROJECT DESCRIPTIONS FOR THE

1981-82 CAPITAL IMPROVEMENT PROGRAM

FOR REGIONAL RECREATION OPEN SPACE

(Map numbers correspond to Figure 2, Agency Map.)

CATEGORY A: ACQUISITION OF LAND FOR REGIONAL PARKS AT THREE
OUTSTANDING RESOURCE AREAS

Site

Central Mississippi Riverfront Regional Park: Continue acquisition of 142 acre regional park along both banks of Mississippi River and Nicollet Island.

Lake Minnetonka Regional Park: Projects acquisition of a regional park on the most desirable recreation resource in the region. The specific location and size has not yet been determined.

Square Lake Regional Park: Acquire up to 530 acres to expand existing 30-acre site on one of the highest quality lakes in the region.

CATEGORY B: ACQUISITION OF LAND AT THREE SITES NEEDED TO COM-
PLETE SYSTEM OF PARK RESERVES REPRESENTING THE LANDSCAPE TYPES OF
THE METROPOLITAN AREA.

Big Marine Lake Park Reserve: Begin acquisition of park reserve. Specific location and size yet to be determined. Northeast shore of lake is preferred as the best representative of northeast ground moraine landscape type.

Upper Grey Cloud Island Park Reserve: Begin acquisition of large parcels for park reserve of Mississippi River landscape type. Specific location and size yet to be determined.

Miesville Ravine Park Reserve: Begin acquisition of large parcels in lightly glaciated landscape type. Specific location and size yet to be determined.

CATEGORY C: ACQUISITION AND DEVELOPMENT OF REGIONAL PARKS AND
PARK RESERVES NEEDED TO SATISFY DEFICIENCIES IN RECREATION
OPPORTUNITY

1. Lake George Regional Park: Acquire approximately 240 acres. Develop visitor contact station, maintenance shop and facilities to support existing picnic/swim facilities.
2. Anoka County Riverfront Regional Park: Develop picnic facilities, trails and boat launch with 1981 funds as matching funds for Great River Road grant.
3. Long Lake-Rush Lake Regional Park: Reimburse New Brighton for local funds invested prior to establishment of the regional system (in 1981).
4. Como Regional Park: Reconstruct park roads and recreation facilities, 1981 and 1982. Acquire railroad right-of-way on south side of park in 1981.
5. Lake Elmo Park Reserve: Picnic facility and boat launch in 1981.
6. Battle Creek Regional Park: Additional park development and trail facilities in 1981-82 perhaps to match Great River Road funds.
7. Lilydale-Harriet Island Regional Park: Acquire railroad right-of-way in 1981. Develop picnic facilities and boat accesses in Lilydale portion in 1982.
8. Lake Byllesby Regional Park: Acquisition of 55 additional acres in 1982.
9. Lebanon Hills Regional Park: Complete facility development for picnic/swim, trails, family campground and maintenance shop in 1981.
10. Cleary Lake Regional Park: Acquire additional 38 acres in 1981.
11. Minneapolis Chain-of-Lakes Regional Park: Redevelop main beach at Lake Calhoun in 1982.
12. Medicine Lake Regional Park: Develop regional park picnic/swim and trail facilities in 1982.

CATEGORY D: REGIONAL TRAIL CORRIDORS

Mississippi River Trails: 25 percent matching funds for Great River Road grant to redevelop West River Road along the Mississippi Gorge Regional Park in 1981. Trail construction and amenities along Mississippi River Boulevard in 1981-82.

Rice Creek-West: Develop additional trail facilities in 1981.

North Hennepin: Acquire land along corridor between Elm Creek and Fish Lake in 1981. Acquire land along corridor between Fish Lake and Medicine Lake in 1981. Twenty-five percent matching funds for highway grant to construct bridge crossing Highway 52 in 1981. Develop trail facilities from Theodore Wirth Regional Park to Medicine Lake Regional Park in 1982.

CATEGORY E: SPECIAL RECREATION USE:

Como Zoo: Complete the redevelopment program.

Como Conservatory: Improve existing conservatory in 1982 to better meet regional needs. Renovation and rehabilitation plan to be submitted in 1981.

CATEGORY F: PARK RESERVE RESOURCE REHABILITATION

\$25,000 per park reserve per year for capital investment in natural resource management to accomplish park reserve objectives.

CATEGORY G: SYSTEMS STUDIES

Collection and analysis of data to be used in determining appropriate directions for the regional system. Studies scheduled for 1981 include the Como Conservatory analysis, an overall special recreation use needs assessment and initial measurement of trail corridor use. This study will continue in 1982 along with a second major demand user study similar to the 1977-1978 effort. Funds in this category are also used for system planning, implementation and coordination.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head: Richard P. Braun, Commissioner
Transportation

Capital Budget Officer: E. H. Cohoon

Phone Number: (612) 296-7942

Agency Mission Statement

The Department of Transportation exists in order to provide research, planning, programming, construction, operation and maintenance of an efficient, economical and modern transportation system for the people of Minnesota and the traveling public.

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Highway Improvements and Bridge Replacement/Rehabilitation	\$60,000,000	\$98,000,000	B-86
2. State Bikeway Program	3,300,000	-0-	B-87
Total Agency Request	<u>\$63,300,000</u>	<u>\$98,000,000</u>	

NOTE: Item 1 is recommended for action in the 1981 Session.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Highway Improvements & Bridge Replacement/Rehabilitation \$ 60,000,000
Projects on the State Highway System

Description: The funds will be used to replace or rehabilitate key bridges on the trunk highway system and to match federal aid for other highway projects.

Rationale for Project: This is in part a continuation of the ongoing program started in 1977 which identified deficient bridges for replacement and rehabilitation. Also, this request represents an optional funding mechanism for a portion of the highway improvements activity requested in Mn/DOT's 1981-83 biennial budget request.

Impact on Existing Capital Resources: If this bonding request is approved a similar amount may be deleted from the highway improvements activity request in the Department of Transportation's biennial budget document.

Alternatives Considered: Failure to replace or rehabilitate deficient bridges would cause safety hazards requiring the closing of bridges and roads. Failure to improve certain roadways will cause a loss of the current investment in that facility.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 120,000,000
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost (including federal funds)	\$ 120,000,000
Total for this Request Only (state funds requested)	\$ 60,000,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: No change

Governor's Recommendation: \$ 98,000,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: State Bikeway Program

\$ 3,300,000

Description: The funds will be used to identify and develop bikeway corridors which provide for safe and reasonably direct access to the majority of public and private destinations.

Rationale for Project: The bikeway program is essentially a capital improvement to public road rights-of-way for the benefit of the traveling public.

Impact on Existing Capital Resources: Investments made to enhance bicycle transportation generally improve the travel corridor for all users through construction, safety improvements and the installation or modification of traffic control devices.

Alternatives Considered: If funding request is not granted, the program would have to be discontinued as present funds run out.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	3,300,000
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	3,300,000
Total for this Request Only	\$	3,300,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses: This program request represents a continuing effort at the present level of operation.

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head Terry Hoffman

Capital Budget Officer John R. Klaus
Administrative Management Director

Phone Number 296-7700

Agency Mission Statement To preserve and enhance the water, land and air resources of the state by: 1) Minimizing the deleterious effects of the discharge of waste materials into these resources so that they will be available for the economic, recreational and other uses by the citizens of the state, and 2) Protecting the public health and welfare from the impacts of contaminated water, air and land resources.

Agency Institutions

Counties, cities, towns, Metropolitan Waste Control Commission, Indian tribes, and other governmental subdivisions, (including sanitary districts) that are defined as municipality.

<u>Agency Requests — Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Wastewater Treatment Facility	\$ 12,000,000	\$ 12,000,000	B-89,90
2. Construction Grants-in-aid			
3.			
4.			
5.			
6.			
7.	As per Water Pollution Control Rule 34, a "project list" of municipalities with needs is maintained and periodically revised which is then used to develop a "priority needs list" that is revised yearly. Priority is based on established criteria which includes: type of system; population served; and quality of impacted waters. Currently, there are 442 municipalities on the "priority needs list".		
8.			
9.			
10.			
11.			
12.			
13.			
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15.			
<u>Total Agency Request</u>	<u>\$ 12,000,000</u>	<u>\$ 12,000,000</u>	

NOTE: This item is recommended for action in the 1981 Session.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Pollution Control
Institution Municipal Wastewater Treatment
Facilities

Request: State matching grants (15%) to municipalities for waste- \$ 12,000,000
water treatment facility construction.

Description: State grants are made to defray local costs for planning
and constructing publicly - owned wastewater treatment
facilities.

Rationale for Project: This project enhances the Agency's Water
Pollution Control Activity by providing assistance/incentive
for promoting the protection of streams and lakes through the
safe disposal of municipal sewage and safeguarding many waters as
a source for safe drinking water and most waters for swimming and fishing.

Impact on Existing Capital Resources:

Grants are awarded for the new construction and for the upgrading or
expanding of existing publicly - owned wastewater treatment facilities so
that disposal systems are adequate.

Alternatives Considered:

Not continuing the State's program which would place additional financial
burden on municipalities. Since this program was initiated in 1971 and not all
municipalities have had the opportunity to receive financial assistance, projects
Estimated Costs: on the "priority needs list" would not be treated equitably to
municipalities that have participated in the program.

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	Note: \$
Note:	(Depending on individual project, varying
Total Project Cost	costs are associated with: preliminary \$ 30,775,000*
Total for this Request Only	planning; design plans and \$ 12,000,000
Cost/Gross Square Foot	specifications; and construction.) \$
Cost/Assignable Square Foot	\$

* It is anticipated that approximately \$19 million of the
Agency's current funding authority will not be obligated during the current
Changes in Operating Expenses: biennium and would be applied against 1981-83 project costs.

NA

Governor's Recommendation: \$12,000,000

MPCA
1981-83 Biennium
Capital Budget
Funding Request Calculations
(Wastewater Treatment Facility Construction Grants-in-aid)

Current

Funding Level		
Current Authorization (1971-1981)		\$155,000,000
Prior Appropriation (Chrystal Waters Act of 1969)		1,498,225
Interest Earnings		266,357
Board Sale Expense		(12,272)
Total Funding		<u>\$156,752,310</u>
Obligations		
Current		
Liquidations	\$ 84,848,360	
Encumbrances	<u>32,041,042</u>	
Sub-total		\$116,889,402
Projected 1979-81 Needs		
F.Y. 1980 Commitments	\$ 7,007,318	
F.Y. 1981 Needs	<u>13,554,713</u>	
Sub-total		<u>\$ 20,562,031</u>
Total Obligations		<u>\$137,451,433</u>
Projected Balance Available		<u><u>\$ 19,300,877</u></u>

1981-83 Funding Request

Projected Needs	\$ 30,772,862	
Projected Balance Available	<u>19,300,877</u>	
Total Needs		<u><u>\$ 11,471,985</u></u>

Proposed Legislation Increase - \$12,000,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY
NATURAL RESOURCES - DAMS

Agency Head Department of Natural Resources
Joseph N. Alexander, Commissioner

Capital Budget Officer

Eugene R. Gere

I. W. Holden

Phone Number

612/296-6922

117-324 or 218/326-0311 ext. 324

Agency Mission Statement The Department of Natural Resources exists to protect, conserve, regulate and manage the lands, waters, timber, minerals, fish, wildlife and other natural resources of the state so as to provide the public, now and in the future, with the optimum level, quality and combination of social, cultural and economic benefits. To this end the agency is charged with the administration of the public lands, parks, forests, and minerals of the state as well as with regulation of a broad range of activities which affect natural resources.

Agency Institutions

DNR Regions

Bemidji

New Utm

Grand Rapids

Rochester

Brainerd

St. Paul

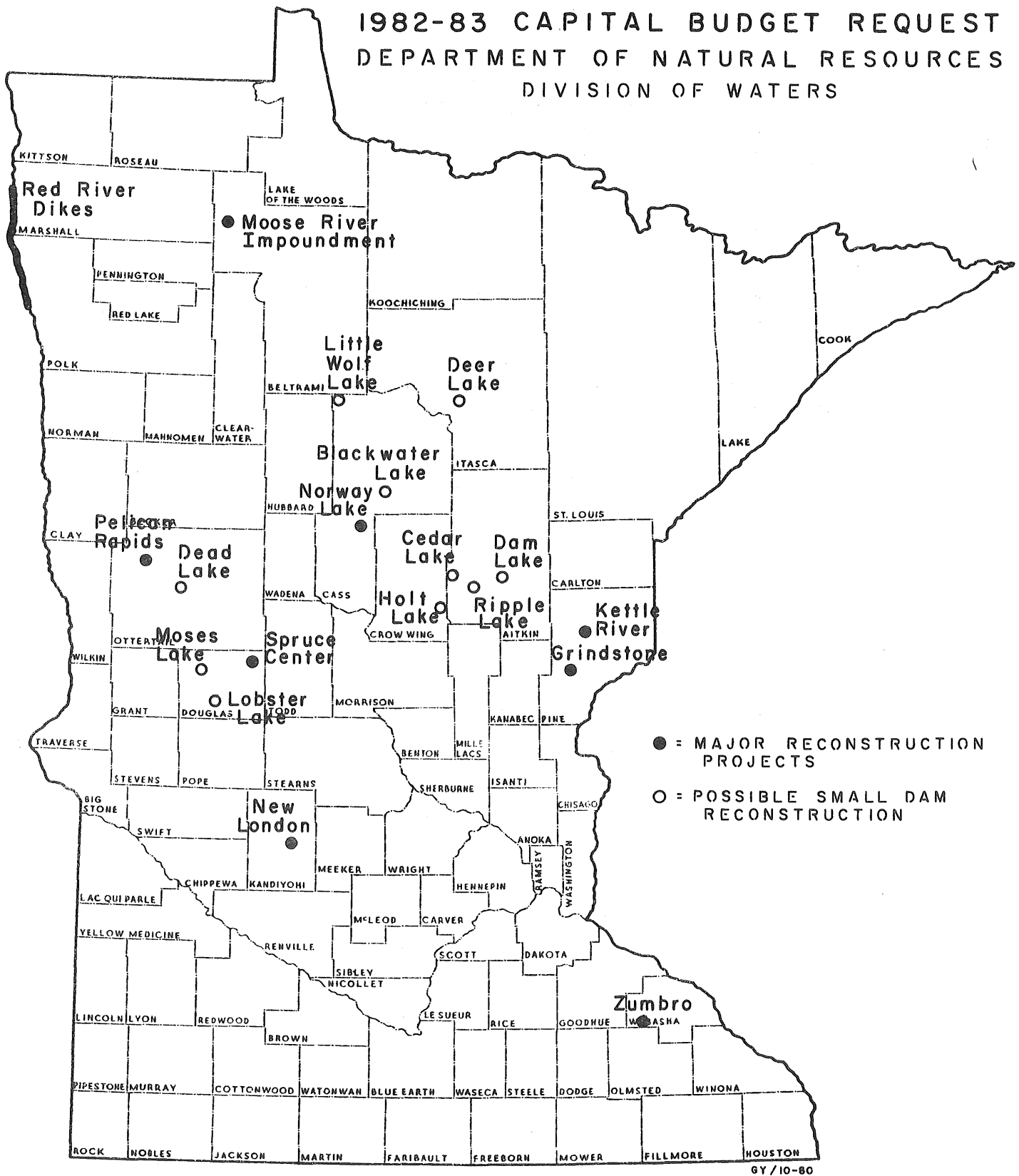
<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Analysis, design and reconstruction of publicly owned dams	\$ 615,000	\$ 615,000	B-94
2. Red River Diike Modification	750,000	750,000	B-95
3. Major Reconstruction (State Dams)	125,000	-0-	B-96
1) Spruce Center \$125,000			
4. Reconstruction of Locally Owned Dams	1,625,000	1,625,000	B-91-99
1) Zumbro \$1,000,000			
2) Pelican Rapids 375,000			
3) Norway Lake 250,000			
5. Moose River Impoundment	1,500,000	1,500,000	B-100
<u>Total Agency Request</u>	<u>\$4,615,000</u>	<u>\$4,490,000</u>	

Recommendation Remaining from Early Capital Budget:

1. Grindstone Dam Reconstruction	500,000	500,000	B-101
2. New London Dam Reconstruction	200,000	200,000	B-102
3. Kettle River Dam Reconstruction	150,000	150,000	B-103
TOTAL	<u>\$5,465,000</u>	<u>\$5,340,000</u>	

NOTE: These items are recommended for action in the 1981 Session.

DAM / DIKE PROJECTS
1982-83 CAPITAL BUDGET REQUEST
DEPARTMENT OF NATURAL RESOURCES
DIVISION OF WATERS



Reconstruction of Small State-Owned Dams

The following state-owned dams were funded for repairs (modification/reconstruction) in F.Y. '80:

<u>Lake</u>	<u>County</u>	<u>Cost</u>	<u>Comment</u>
Esquagama	Aitkin	25,000	Plans being prepared.
Buffalo	Becker	18,634	Completed.
Long	Douglas	17,240	Bid let.
Pequaywan	St. Louis	9,690	Under construction.
Barrett	Grant	<u>7,625</u>	Bid let.
Total		78,189	

The following are a few of the state-owned dams being considered for F.Y. '81 funding (a maximum of \$60,000 will be undertaken):

<u>Lake</u>	<u>County</u>	<u>Cost</u> Est.
Dead	Otter Tail	9,000
Deer	Itasca	28,000
Cedar	Aitkin	10,000
Moses	Douglas	<u>30,000</u>
Total		77,000

In addition there are at least eight other state-owned dams that will require evaluation after the 1981 spring break-up to determine if they will require plans and bids for reconstruction, or if we can accomplish temporary repairs by "force account" to delay the inevitable modifications/reconstructions that will be necessary in the future. In addition to the above identified projects not able to be undertaken in F.Y. '81, the following state-owned dams will be considered for the 1982-83 biennium, recognizing that flexibility to address emergency situations is of paramount importance in program implementation:

<u>Lake</u>	<u>County</u>	<u>Cost</u> Est.
Dam Lake	Aitkin	23,000
Blackwater	Cass	30,000
Wolf	Cass	5,000
Ripple	Aitkin	17,000
Holt	Crow Wing	18,000
Lobster	Douglas	<u>15,000</u>
Total		108,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

AGENCY NAME DEPARTMENT OF NATURAL RESOURCES
INSTITUTION Division of Waters

REQUEST: Analysis, design and reconstruction of publicly owned dams per M.S. 105.482, Subd. 3 \$615,000

DESCRIPTION: To repair or reconstruct state-owned dams and to make 50% grants in aid to local governmental units for engineering evaluations, design plans and specifications, and reconstruction costs for publicly owned dams. In connection with the continuing maintenance of about 300 small dams owned by the Department, it is necessary to reconstruct 6-8 dams per biennium at an average cost of about \$15,000.

RATIONALE FOR PROJECT: The Phase I investigations of 67 high and significant hazard dams which were completed with federal funds identified a number of conditions requiring further technical analysis, design work, and remedial construction. Since most of the publicly owned dams in the state were constructed as WPA projects in the 1930's or prior thereto, continual maintenance is necessary.

IMPACT ON EXISTING CAPITAL RESOURCES: The prior capital appropriation of Laws 1979, Chapter 300, Section 4, will be fully committed by June 30, 1981.

ALTERNATIVES CONSIDERED: Any decrease in this activity would be inconsistent with department priorities; an increase would be warranted except for general economic conditions in the state. Failure to reconstruct deteriorating structures will result in unsafe conditions and/or the inability to maintain water levels on the affected public waters.

ESTIMATED COSTS: Reduced level of funding would not reduce amount of analysis design and reconstruction which ultimately will be necessary.

CONSTRUCTION \$200,000 (est.)

NON-BUILDING COSTS

Architect Fees (\$15,000 DNR Professional Services,
\$400,000 Consultant Engineer Fees) \$415,000 (est.)

TOTAL PROJECT COST \$615,000

TOTAL FOR THIS REQUEST ONLY \$615,000

GOVERNOR'S RECOMMENDATION: \$615,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

AGENCY NAME DEPARTMENT OF NATURAL RESOURCES
INSTITUTION Division of Waters

Request: Red River Dike Modification \$750,000

Description: Undertake reconstruction or construction of agricultural dikes along the Red River of the North in accordance with plans being developed by local watershed district in cooperation with the Corps of Engineers and the Division of Waters based on criteria agreed upon by the States of North Dakota and Minnesota.

Rational for Project: Provide flood protection of agricultural land while minimizing increases in flood stages. Funding is requested for half the project costs up to a maximum of \$750,000.

Impact on Existing Capital Resources: None

Alternatives Considered: Mandate dike reconstruction without state assistance through existing regulatory authority.

Estimated Costs:

Construction \$750,000

Total for this Request Only \$750,000

Governor's Recommendation: \$750,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

AGENCY NAME DEPARTMENT OF NATURAL RESOURCES
INSTITUTION Division of Waters

Request: Reconstruction and/or repair of Spruce Center Dam \$125,000
in Douglas County.

Description: Reconstruction and/or repair of 20 ft. high dam on Spruce Creek at Spruce Center, Douglas County. The dam also serves as a township road and is located on property owned by the State north of the road centerline and by a private individual south of the centerline.

Rationale for Project: Dam is in need of repair as result of Phase I investigation conducted in conjunction with National Dam Safety Program. Dam is adjacent to State wildlife management area for which it impounds water and also serves as a rough fish barrier. The cost estimate is based on the availability of federal funds for one-half the separable costs of the dam only (exclusive of roadway and bridge costs) through the Douglas County Carp Control Projects. Costs estimated by DNR's Bureau of Engineering.

Impact on Existing Capital Resources: Inspection, analysis, and design is being carried out with existing Division of waters and Bureau of Engineering staff.

Alternatives Considered: 1) Abandon dam with loss of fish and wildlife benefits served in the past, or 2) do nothing which is not markedly different than alternative 1.

Estimated Costs:

Construction	\$125,000
Total Project Cost	\$125,000
Total for this Request Only	\$125,000

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

AGENCY NAME DEPARTMENT OF NATURAL RESOURCES
INSTITUTION Division of Waters

Request: Reconstruction and/or repair of Zumbro Dam \$1,000,000

Description: Reconstruction or repair of 80 ft. high hydropower dam by Rochester Municipal Utilities, located on Zumbro River in Wabasha County.

Rationale for Project: High hazard dam in need of repair or reconstruction as a result of Phase I investigation undertaken in conjunction with Dam Safety Program. M.S. 105.482 permits 50% State cost share with local unit of government upon approval of legislature.

Impact on Existing Capital Resources: \$40,000 of existing funds will be required to conduct detailed studies and preparation of plans and specifications.

Alternatives Considered: 1. Require local unit of government to pay for all reconstruction or repair. 2. Do nothing.

Estimated Costs:

Construction	\$1,000,000
Total Project Cost	\$1,000,000
Total for this Request Only	\$1,000,000

Governor's Recommendation: \$1,000,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

AGENCY NAME DEPARTMENT OF NATURAL RESOURCES
INSTITUTION Division of Waters

Request: Reconstruction and/or repair of Pelican Rapids Dam \$375,000

Description: Reconstruction and/or repair of 17 ft. high dam on Ottertail River at Pelican Rapids, Ottertail County, owned by City of Pelican Rapids.

Rationale for Project: High hazard dam in need of repair or reconstruction as result of findings of Phase I investigation conducted in accordance with the provisions of National Dam Safety Program. Owner will be eligible for 50% cost share in accordance with M.S. 105.482, Grants-in-aid program for repair of small dams upon approval by legislature.

Impact on Existing Capital Resources: \$27,500 of existing funds will be required to conduct detailed design studies and preparation of plans and specifications.

Alternatives Considered: 1. Do nothing. 2. Require local unit of government to pay for all study and repair. 3. Remove dam.

Estimated Costs:

Construction	\$375,000
Total Project Cost	\$375,000
Total for this Request Only	\$375,000

Governor's Recommendation: \$ 375,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

AGENCY NAME DEPARTMENT OF NATURAL RESOURCES
INSTITUTION Division of Waters

Request: Reconstruction and/or repair of Norway Lake Dam \$250,000

Description: Reconstruction and/or repair of 13 ft. high hazard dam on Pine River at City of Pine River owned by City of Pine River.

Rationale for Project: Repair high hazard dam found to be in need of construction as result of Phase I investigation through National Dam Safety Program. 50% matching funds can be made available through provisions of M.S. 105.482, Grants-in-aid for repair of dams.

Impact on Existing Capital Resources: An estimated \$27,500 of existing funds will be necessary for detailed study and preparation of construction plans and specifications.

Alternatives Considered: 1. Do nothing. 2. Require local unit of government to pay all costs. 3. Remove dam.

Estimated Costs:

Construction	\$250,000
Total Project Cost	\$250,000
Total for this Request Only	\$250,000
<u>Governor's Recommendation:</u>	\$250,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

AGENCY NAME DEPARTMENT OF NATURAL RESOURCES
INSTITUTION Division of Waters

Request: To construct a large flood water detention structure \$1,500,000 in the Red Lake Watershed District, which is beyond the scope of but complementary to, the LCMR project for construction of small retaining structures in the Red River Valley.

Description: The Moose River Impoundment in Beltrami County will provide 27,000 acre feet maximum storage in the Thief River in the Red River basin. Maximum pool size will be 9,100 acres. 12 miles of diking are required.

Rationale for Project: The project will work in conjunction with impoundments on the Thief Lake and Elm Lake State wildlife areas and the Agassiz National Refuge to store otherwise damaging floodwaters for flood control and wildlife habitat purposes. Because of the multi-purpose objectives and the large capital cost of a structure of this size, a 2/3 state share up to a \$1.5 million ceiling is proposed.

Impact on Existing Capital Resources: Will provide flood protection to State Wildlife Management Areas thereby reducing maintenance costs. The Red Lake Watershed District has invested about \$27,000 to date in feasibility studies, surveys and engineering.

Alternatives Considered: 1. State fund entire amount which does not recognize local responsibility. 2. Watershed district and Lower Red River Water Management Board fund entire amount, which doesn't recognize the state interests. 3. Do nothing, which is exactly what was done about Red River basin flooding for too many past years.

Estimated Costs:

Construction	\$1,500,000
Total Project Cost	\$1,500,000
Total for this Request Only	\$1,500,000

Changes in Operating Expenses: Will reduce maintenance costs of State Wildlife Management Area.

Governor's Recommendation: \$1,500,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

AGENCY NAME DEPARTMENT OF NATURAL RESOURCES
INSTITUTION Division of Waters

Request: Reconstruction and/or repair of Grindstone Dam \$500,000

Description: Reconstruction or repair of 19 ft. high dam located at Hinckley on Grindstone River, Pine County, owned by Department of Natural Resources.

Rationale for Project: High hazard dam found to be in need of reconstruction or repair as result of Phase I investigation conducted in conjunction with National Dam Safety Program. Dam provides water supply for State Fish Hatchery. Hatchery is warm water for muskie and walleye rearing and is only warm water hatchery serving northeast part of state. Impoundment provides local recreational fishing.

Impact on Existing Capital Resources: About \$80,000 of existing funds are being committed to conduct detailed studies and preparation of plans and specifications.

Alternatives Considered: Do nothing. Remove dam.

Estimated Costs:

Construction	\$500,000
Total Project Cost	\$500,000
Total for this Request only	\$500,000

Changes in Operating Expenses: No change

Governor's Recommendation: \$500,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

AGENCY NAME DEPARTMENT OF NATURAL RESOURCES
INSTITUTION Division of Waters

Request: Reconstruction and/or repair of New London Dam \$200,000

Description: Reconstruction and/or repair of 20 ft. high dam owned by DNR near New London, Minnesota, in Kandiyohi County. Dam provides water supply to Federal Fish Hatchery located downstream.

Rationale for Project: High hazard dam found to be in need of repair through Phase I investigation conducted in conjunction with National Dam Safety Program.

Impact on Existing Capital Resources: An estimated \$40,000 of existing funds are being committed for detailed study and preparation of plans and specifications.

Alternatives Considered: 1. Do nothing. 2. Remove dam.

Estimated Costs:

Construction	\$200,000
Total Project Cost	\$200,000
Total for this Request Only	\$200,000

Changes in Operating Expenses: If removed, existing operation and maintenance costs would be eliminated.

Governor's Recommendation: \$200,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

AGENCY NAME DEPARTMENT OF NATURAL RESOURCES
INSTITUTION Division of Waters

Request: Reconstruction and repair of Kettle River Dam, \$150,000
which is now owned by the State

Description: Reconstruction or repair of 34 ft. high dam controlled by the Department of Natural Resources, on Kettle River near Sandstone in Pine County. This is a former hydroelectric power producing dam which was operated by Minnesota Power and Light until recent years.

Rationale for Project: Necessary to correct deficiencies found as a result of Phase I investigation conducted in conjunction with National Dam Safety Program before possible installation of hydropower capacity. According to a recent study by the St. Anthony Falls Hydraulic Laboratory of the University of Minnesota, this dam shows good potential for redevelopment of about 1.0 megawatt of installed capacity.

Impact on Existing Capital Resources: \$54,500 of existing funds will be committed to conduct detailed studies including hydropower feasibility and preparation of construction plans and specifications excluding hydropower construction. Funding for hydropower redevelopment has been requested through LCMR as a pilot project.

Alternatives Considered: Do nothing and not consider hydropower, repair without considering hydropower, or remove. All these alternatives negate one of the better hydropower potentials at an existing damsite within the state.

Estimated Costs:

Construction	\$150,000
Total Project Cost	\$150,000
Total for this Request Only	\$150,000
<u>Governor's Recommendation:</u>	\$150,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Division of Waters	Knife River Dam	\$50,000 - 1974	Not yet awarded		
Division of Waters	Analysis, design and reconstruction of publicly owned dams, including hydropower feasibility studies	\$500,000 - 1979	October, 1980	30%	July, 1981
Division of Waters	Cold Spring Dam	\$325,000 - 1980	July, 1980	60%	December, 1980
Division of Waters	Kings Mill Dam	\$475,000 - 1980	July 25, 1980	50%	June, 1981
Division of Waters	Orono Dam	\$344,000 - 1980	Not yet awarded		December, 1980
Division of Waters	Byllesby Dam	\$433,000 - 1980	Not yet awarded		
Division of Waters	Fish Hook River Dam	\$299,500 - 1980	Not yet awarded		
Division of Waters	Loans to local units of governments	\$1,396,350	October, 1980	39%	

B-104

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head

Capital Budget Officer

Peter Bradley, Minnesota Public Television Assn, KTCA-TV
1640 Como Avenue
St. Paul, Mn. 55409

Phone Number

612/646-4611

Agency Mission Statement

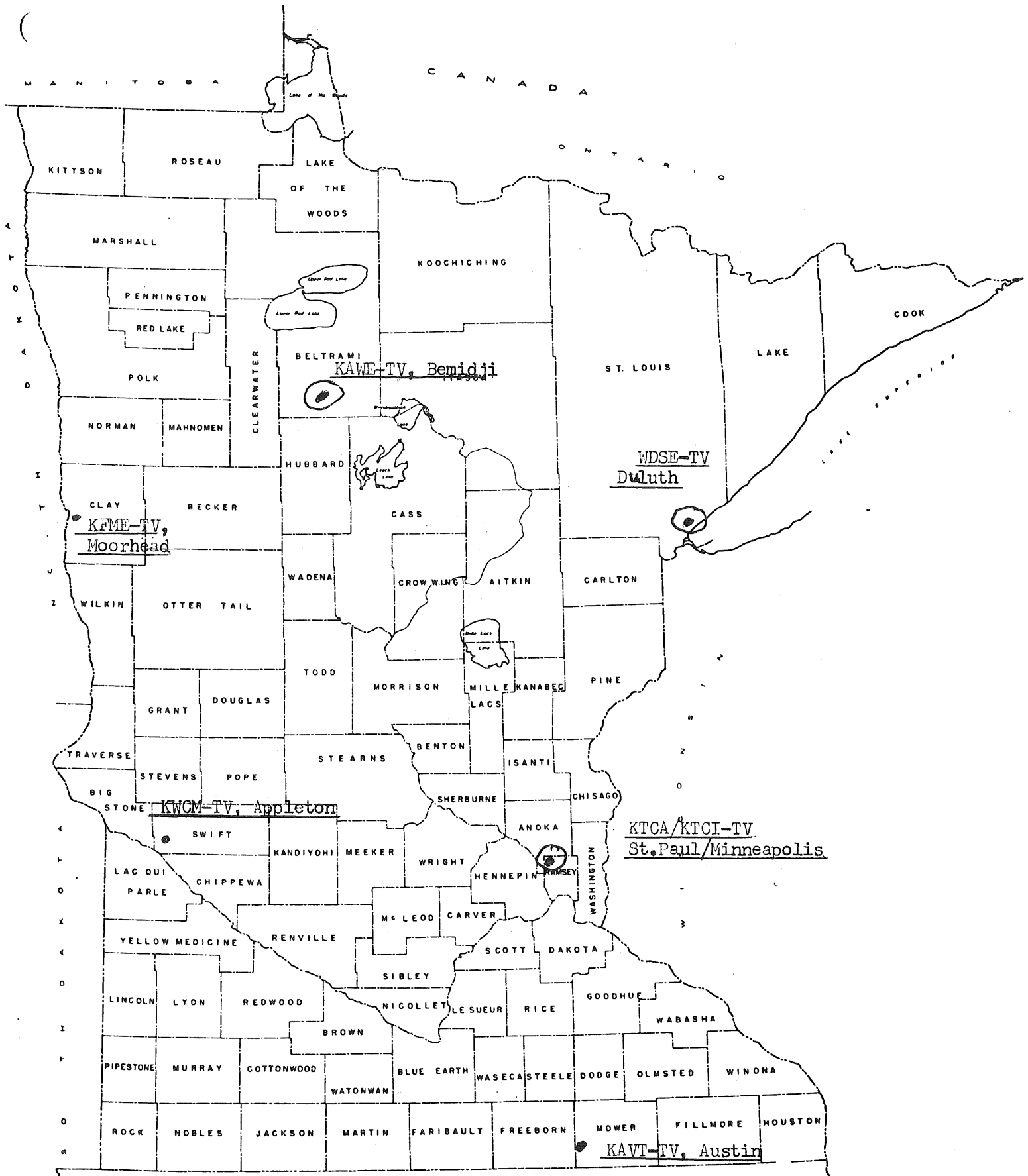
The six public television stations serving the citizens of the state strive to present and produce a wide range of non-commercial television programming in the areas of informational, educational and cultural programs.

Agency Institutions

KWCM-TV, Appleton; KAVT-TV, Austin; KAWB-TV, Bemidji;
WDSE-TV, Duluth; KFME-TV, Moorhead; KTCA-TV, St. Paul/Minneapolis.
KTCI-TV

<u>Agency Requests -- Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. KWCM-TV , Appleton	\$1,446,300.00	\$ 400,000	B-108
2. KAVT-TV , Austin	532,000.00	-0-	B-109
3. KAWB-TV , Bemidji	287,188.00	-0-	B-110
4. WDSE-TV , Duluth	1,600,720.00	1,600,000	B-111
5. KFME-TV , Moorhead	357,808.00	-0-	B-112
6. KTCA-TV , St. Paul/Minneapolis	225,984.00	-0-	B-113
7. KTCI-TV , " "			
8. <u>n.b.</u> This is not a priority ranking since all stations' equipment			
9. needs are of equivalent, highest priority. A reduction of			
10. the total amount requested would be borne proportionately			
11. by all the stations.			
12. Items 1 and 4 are recommended for action in the 1981			
13. Session.			
14.			
15.			
<u>Total Agency Request</u>	<u>\$4,450,000.00</u>	<u>\$2,000,000</u>	

STATE OF MINNESOTA



POPULATION DATA SUMMARY

B-107

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name

Institution : KNCM-TV , Appleton

Request: Up-grading of broadcasting and production capability. \$1,446,300.00

Description: Replacement of antiquated transmitter and acquisition of studio production equipment to enable station to provide clientele with improved broadcast schedule of national programming and initiate quality local program production.

Rationale for Project:

Station's transmitter is obsolete and unreliable. Limited equipment for local program production geared to clientele's needs and interests falls below broadcast standards in quality and quantity. BBS Activity objectives 1-4.

Impact on Existing Capital Resources:

Alternatives Considered:

Only alternative is continued inferior service and absence of local production. Equipment for which funds are requested is minimal for a television broadcasting entity.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment : replacement transmitter and test	\$1,446,300.00
Site Work equipment(\$756,000); microwave link,	\$
Other studio equipment incl. Telecine(\$790,000)	\$
Total Project Cost	\$1,536,000.00
Total for this Request Only	\$1,446,300.00
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Operating expenses overall would increase by 25% including hiring of six new employees in production and engineering positions.

Governor's Recommendation: \$ 400,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name

Institution : KAVT-TV , Austin

Request: Upgrading of local program production capability. \$ 532,000.00

Description: Acquisition of three studio video production recorders ,
two studio cameras, and remote location production
equipment.

Rationale for Project: Station's current program production resources
fall below professional standards for quality production
of local programming related to clientele needs and interests.
BBS Activity Objectives 1-4.

Impact on Existing Capital Resources:

Alternatives Considered: Only alternatives would be continued reliance on
sub-standard equipment .

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment : Three production recorders(\$285,000);	\$ 532,000.00
Site Work two studio cameras(\$200,000) and	\$
Other remote equipment(\$80,000).	\$
Total Project Cost	\$ 565,000.00
Total for this Request Only	\$ 532,000.00
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: will not change.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name

Institution : KAWB-TV , Bemidji

Request: Acquisition of local program production equipment. \$ 287,188.00

Description: Acquisition of remote location production unit,
one portable video recorder, and one studio
video production recorder.

Rationale for Project: Station's capability to produce local programs on
local issues and activities requires acquisition of
production equipment now that station is fully
operative. BBS Activity Objectives 1-4.

Impact on Existing Capital Resources:

Alternatives Considered: Without additional production equipment, station's
ability to produce quality programming of local interest is
severely limited and its capability to provide expanded
community services significantly constrained.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment: Remote production unit(\$160,000), portable	\$ 287,188.00
Site Work video recorder and studio video recorder	\$
Other (\$145,000).	\$
Total Project Cost	\$ 305,000.00
Total for this Request Only	\$ 287,188.00
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: will not change.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name

Institution : WDSE-TV , Duluth

Request: Replacement of antiquated transmitter , broadcasting antenna and tower. \$ 1,600,720.00

Description: Station's transmitter and tower are deteriorating and must be replaced to ensure station's capability for providing reliable broadcasting service to clientele.

Rationale for Project: Unreliability of antiquated and deteriorating transmitter and tower - the principal resources for broadcasting - requires replacement of these major items . BBS Activity Objectives 1-4.

Impact on Existing Capital Resources:

Alternatives Considered:

There is no alternative other than facing the inevitability of going off the air.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment : Transmitter(\$700,000) and tower (\$1,000,000)	\$ 1,600,720.00
Site Work	\$
Other	\$
Total Project Cost	\$ 1,700,000.00
Total for this Request Only	\$ 1,600,720.00
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: will not change.

Governor's Recommendation: \$ 1,600,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name

Institution : KFME-TV , Moorhead

Request: Up-grading of studio production equipment \$ 357,808.00

Description: Replacement of obsolete studio recorders and switching equipment.

Rationale for Project: Station's capacity for production and broadcast of local programs treating local issues and spotlighting local activities is greatly impeded by deterioration of worn-out equipment. BBS Activity Objectives 1-4.

Impact on Existing Capital Resources:

Alternatives Considered: Curtailment of local program production.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment: three studio production recorders(\$285,000)	\$ 357,808.00
Site Work master control Switcher and master routing Swithcer(\$95,000)	\$
Other	\$
Total Project Cost	\$ 380,000.00
Total for this Request Only	\$ 357,808.00
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: will not change.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name

Institution : KTCA/KTCI-TV, St. Paul/Minneapolis

Request: Upgrading of studio production equipment and studio-to-tower microwave links. \$ 225,984.00

Description: Replacement of deteriorating studio video production recorders and up-grading of microwave links from studio to transmitters of KTCA and KTCI.

Rationale for Project: Replacement of studio recorders is necessary for increased local production now underway, and reliability of microwave links to transmitters must be upgraded to ensure dependable broadcast signals.

Impact on Existing Capital Resources:

Alternatives Considered:

Alternative is diminution in quality and quantity of local program production and unreliability of broadcast signal.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment Two studio video recorders(\$200,000) and	\$ 225,984.00
Site Work replacement of microwave STL links(\$40,000).	\$
Other	\$
Total Project Cost	\$ 240,000.00
Total for this Request Only	\$ 225,984.00
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

will not change

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head Minnesota State Arts Board

Capital Budget Officer Richard Jeanette

Phone Number 341-7170

Agency Mission Statement

Public Radio Stations seek to serve the residents of Minnesota with a non-commercial public service providing news, information and arts programming to a general state-wide audience.

Agency Institutions

Minnesota Public Educational Radio Stations

<u>Agency Requests-Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. KMOJ - 1	\$ 60,000	\$ -0-	B-116
2. KFAI - 2	60,000	-0-	B-117
3. KVSC - 3	60,000	-0-	B-118
4. WDTN - 4	60,000	-0-	B-119
5. KMSU - 5	40,000	-0-	B-120
6. KBSB - 6	40,000	-0-	B-121
7. KAXE - 7	40,000	-0-	B-122
8. KBEM - 8	40,000	-0-	B-123
9. WCAL - 9	40,000	-0-	B-124
10. KUOM -10	40,000	-0-	B-125
<u>Total Agency Request</u>	<u>\$480,000</u>	<u>\$ -0-</u>	

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

POPULATION DATA SUMMARY

<u>Institution</u>	<u>Clientele*/Employees</u>									
	<u>1976</u>		<u>1978</u>		<u>1980</u>		<u>1985</u>		<u>1990</u>	
KMOJ	-	-	75,000	2	75,000	3	1,000,000	6	1,000,000	10
KFAI	-	-	75,000	1	75,000	4	1,000,000	6	1,000,000	10
KVSC	80,000	0	80,000	0	80,000	1	130,000	4	130,000	7
WDTH	350,000	3	350,000	3	350,000	4	350,000	8	350,000	10
KMSU	20,000	1	20,000	1	20,000	1	60,000	4	60,000	6
KBSB	14,000	0	14,000	1	14,000	1	50,000	3	50,000	5
KAXE	200,000	5	200,000	6	200,000	11	200,000	12	200,000	15
KBEM	2,000,000	3	2,000,000	3	2,000,000	5	2,000,000	7	2,000,000	9
WCAL	2,000,000	5	2,000,000	6	2,000,000	9	2,000,000	11	2,000,000	13
KUOM	<u>2,000,000</u>	<u>14</u>	<u>2,000,000</u>	<u>15</u>	<u>2,000,000</u>	<u>15</u>	<u>2,000,000</u>	<u>20</u>	<u>2,000,000</u>	<u>20</u>
<u>Total**</u>	<u>2,664,000</u>	<u>31</u>	<u>2,664,000</u>	<u>38</u>	<u>2,664,000</u>	<u>56</u>	<u>2,760,000</u>	<u>81</u>	<u>2,760,000</u>	<u>104</u>

*Potential Radio Audience

**Broadcast signals overlap in the metro area. These ten stations cover over 85% of the potential radio audience in Minnesota.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Minnesota State Arts Board
Institution KMOJ-FM, Minneapolis

Request: Public Radio Facilities Improvement \$ 60,000

Description:

Improvements to radio broadcast transmission facility
and studio/remote production equipment.

Rationale for Project:

To increase the station's power and coverage area, and
to improve broadcast signal and production quality in
order to better serve identified community needs.

Impact on Existing Capital Resources:

Will significantly augment limited resources.

Alternatives Considered:

Insufficient improvements, due to limited resources.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$ 60,000
Site Work	\$
Other	\$
Total Project Cost	\$ 90,000
Total for this Request Only	\$ 60,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

Increase in operating costs by \$15,000/year.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Minnesota State Arts Board
Institution KFAI-FM

Request: Public Radio Facilities Improvement \$ 60,000

Description:

Improvements to radio broadcast transmission facility
and studio/remote production equipment.

Rationale for Project:

To increase the station's power and coverage area, and to
improve broadcast signal and production quality in order
to better serve identified community needs.

Impact on Existing Capital Resources:

Will significantly augment limited resources.

Alternatives Considered:

Insufficient improvements, due to limited resources.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$ 60,000
Site Work	\$
Other	\$
Total Project Cost	\$ 90,000
Total for this Request Only	\$ 60,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

Increase operating costs by \$15,000/year.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Minnesota State Arts Board
Institution KVSC-FM, St. Cloud

Request: Public Radio Facilities Improvement \$ 60,000

Description:

Improvements to radio broadcast transmission facility
and studio/remote production equipment.

Rationale for Project:

To increase the station's power and coverage area, and
to improve broadcast signal and production quality in
order to better serve identified community needs.

Impact on Existing Capital Resources:

Will significantly augment limited resources.
Will match National Telecommunications and Information
Agency grant, if Awarded.

Alternatives Considered:

Insufficient improvements, due to limited resources.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$ 60,000
Site Work	\$
Other	\$
Total Project Cost	\$ 70,000
Total for this Request Only	\$ 60,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

1. Additions to staff.
2. Additional inkind support from St. Cloud State University.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Minnesota State Arts Board
Institution WDTN-FM, Duluth

Request: Public Radio Facilities Improvement \$ 60,000

Description:

Improvements to radio broadcast transmission facility
and studio/remote production equipment.

Rationale for Project:

To increase the station's power and coverage area, and
to improve broadcast signal and production quality in
order to better serve identified community needs.

Impact on Existing Capital Resources:

Will significantly augment limited resources.

Alternatives Considered:

Insufficient improvements, due to limited resources.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$ 60,000
Site Work	\$
Other	\$
Total Project Cost	\$ 80,000
Total for this Request Only	\$ 60,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

No change.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Minnesota State Arts Board
Institution KMSU-FM, Mankato

Request: Public Radio Facilities Improvement \$ 40,000

Description:

Improvements to studio and remote radio broadcast equipment.

Rationale for Project:

To improve facilities for local program origination in order to better serve identified community needs.

Impact on Existing Capital Resources:

Will augment limited existing capital resources.

Alternatives Considered:

Insufficient improvements, due to limited resources.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$ 40,000
Site Work	\$
Other	\$
Total Project Cost	\$ 65,000
Total for this Request Only	\$ 40,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

No Change.

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Minnesota State Arts Board
Institution KBSE-FM, Bemidji

Request: Public Radio Facilities Improvement

\$ 40,000

Description:

Improvement to studio and remote radio broadcast equipment.

Rationale for Project:

To improve facilities for local program origination in order to better serve identified community needs.

Impact on Existing Capital Resources:

Will augment limited existing capital resources.

Alternatives Considered:

Insufficient improvements, due to limited resoruces.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$ 40,000
Site Work	\$
Other	\$
Total Project Cost	\$ 155,000
Total for this Request Only	\$ 40,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

Increase in inkind support from Bemidji State University.

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Minnesota State Arts Board
Institution KAXE-FM, Grand Rapids

Request: Public Radio Facilities Improvement \$ 40,000

Description:
Improvements to studio and remote radio broadcast equipment.

Rationale for Project:
To improve facilities for local program origination in order to better serve identified community needs.

Impact on Existing Capital Resources:
Will augment limited existing capital resources.

Alternatives Considered:
Insufficient improvements, due to limited resources.

<u>Estimated Costs:</u>	
Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$ 40,000
Site Work	\$
Other	\$
Total Project Cost	\$ 115,000
Total for this Request Only	\$ 40,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:
No change.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Minnesota State Arts Board
Institution KBEM-FM, Minneapolis

Request: Public Radio Facilities Improvement \$ 40,000

Description:

Improvements to studio and remote radio broadcast equipment.

Rationale for Project:

To improve facilities for local program origination in order to better serve identified community needs.

Impact on Existing Capital Resources:

Will augment limited existing capital resources.

Alternatives Considered:

Insufficient improvements, due to limited resources.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$ 40,000
Site Work	\$
Other	\$
Total Project Cost	\$ 55,000
Total for this Request Only	\$ 40,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

No change.

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Minnesota State Arts Board
Institution WCAL-AM/FM, Northfield

Request: Public Radio Facilities Improvement

\$ 40,000

Description:

Improvements to studio and remote radio broadcast equipment.

Rationale for Project:

To improve facilities for local program origination in order to better serve identified community needs.

Impact on Existing Capital Resources:

Will augment limited exsisting capital resources.

Alternatives Considered:

Insufficient improvements. due to limited resources.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	40,000
Site Work	\$	
Other	\$	
Total Project Cost	\$	55,000
Total for this Request Only	\$	40,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

No change.

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Minnesota State Arts Board
Institution KUOM-AM, Minneapolis/St. Paul

Request: Public Radio Facilities Improvement \$40.000

Description:

Improvements to studio and remote radio broadcast equipment.

Rationale for Project:

To improve facilities for local program origination in order to better serve identified community needs.

Impact on Existing Capital Resources:

Will augment limited existing capital resources.

Alternatives Considered:

Insufficient improvements, due to limited resources.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$ 40,000
Site Work	\$
Other	\$
Total Project Cost	\$ 55,000
Total for this Request Only	\$ 40,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

No change.

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT SUMMARY

Capital Budget Officer: David Helberg

Phone Number: (218) 727-8525

<u>Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Expansion, Modernization of Duluth Public Main Terminal	\$2,500,000	\$2,500,000	B-127

Total Request

<u>\$2,500,000</u>	<u>\$2,500,000</u>
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NOTE: This item is recommended for action in the 1981 Session.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name

Institution

DULUTH SEAWAY PORT AUTHORITY

Request: Modernization, Expansion of Duluth Public Marine Terminal \$ 2,500,000

Description: Development of a multi-purpose dock area which will require the purchase of two 200-ton mobile cranes and their support system; construction of a cement unloading dock; new terminal operation areas; modernization of transit sheds and gantry cranes; truck parking area; foreign trade zone development, tank farm expansion; and boat landing area development.

Rationale: To maximize efficiency and flexibility of the terminal as well as attracting new cargoes and other investment to Duluth's waterfront area.

Impact on Existing Capital Resources: N/A

Alternatives Considered:

Continue the present operation "as is".

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 7,600,000
Total for this Request Only	\$ 2,500,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: N/A

Governor's Recommendation: \$ 2,500,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY
Administrative Facilities

Agency Head Department of Natural Resources
Joseph N. Alexander, Commissioner

Capital Budget Officer

Eugene R. Gere

I. W. Holden

Phone Number

612/296-6922

117-324 or 218/326-0311 ext. 324

Agency Mission Statement The Department of Natural Resources exists to protect, conserve, regulate and manage the lands, waters, timber, minerals, fish, wildlife and other natural resources of the state so as to provide the public, now and in the future, with the optimum level, quality and combination of social, cultural and economic benefits. To this end the agency is charged with the administration of the public lands, parks, forests, and minerals of the state as well as with the regulation of a broad range of activities which affect natural resources.

Agency Institutions

DNR Regions

Bemidji

Grand Rapids

Brainerd

New Ulm

Rochester

St. Paul

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Brainerd Regional Headquarters	\$4,070,000	\$3,648,000	C-4
2. General Andrews For. Nurs.Bldg.	346,000	346,000	C-7
3. General Andrews For. Nurs.Impr.	177,000	177,000	C-8
4. Littlefork Shop/Warehouse	30,000	30,000	C-9
5. Thief Lake Wildlife Warehouse	329,000	329,000	C-10
6. Hibbing Minerals Off.Roof Rplc.	120,000	120,000	C-11
7. Hibbing Air Tanker Base	300,000	-0-	C-12
8. Crystal Sprgs. Trout Rng. Sp.Cov.	80,000	80,000	C-13
9. Crystal Sprgs. Fisheries Hdqts.	188,000	188,000	C-14
10. French Rv. Brood Stock Pond Covrs.	225,000	225,000	C-15
Total Request	\$5,865,000	\$5,143,000	

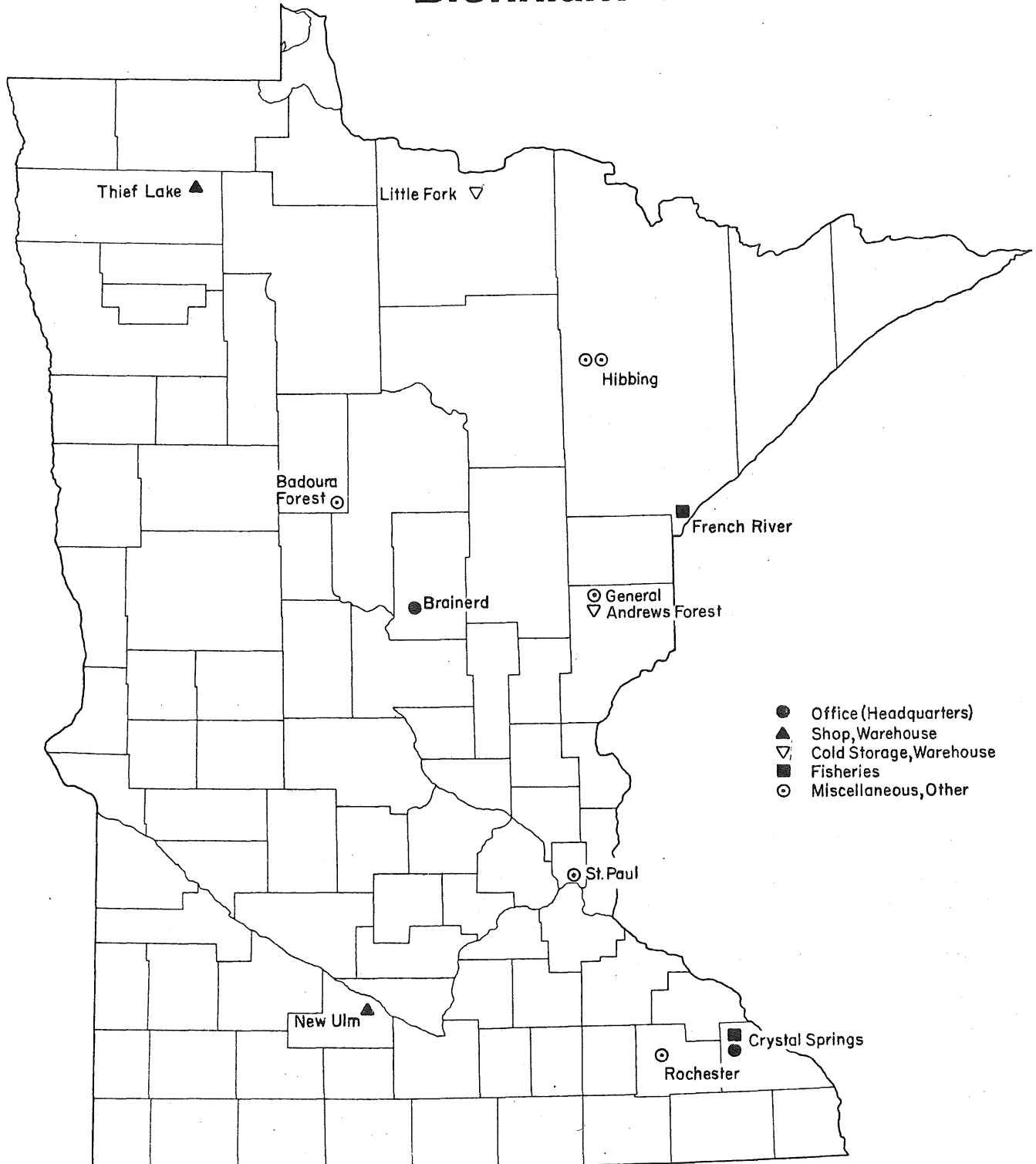
Recommendations remaining from Early Capital Budget

1. Southern Service Center	165,000	165,000	C-16
2. Rochester Headquarters	184,000	184,000	C-17
3. New Ulm Headquarters	463,000	463,000	C-18
Total Agency Request	<u>\$6,677,000</u>	<u>\$5,955,000</u>	

Item 6 is recommended for action in the 1981 Session.

Note: Projects 5,8, 9 and 10 are recommended for funding from the Game & Fish Fund.

Proposed Project Locations for Biennium 1982-1983



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

POPULATION DATA SUMMARY

<u>Institution</u>	<u>1976</u>		<u>1978</u>		<u>1980</u>		<u>1985</u>		<u>1990</u>	
	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>
Dept. Natural Res.		1316		1291		1605		1541		1605
<u>Total</u>		<u>1316</u>		<u>1291</u>		<u>1605</u>		<u>1541</u>		<u>1605</u>

C-3

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name DEPARTMENT OF NATURAL RESOURCES
Institution BRAINERD REGION

Request: Brainerd Regional Headquarters \$ 4,070,000.

Description: Construct a Regional Office headquarters to be shared by seven state agencies, and a shop and warehouse facilities for the Department of Natural Resources.

Rationale for Project: 1. Provide for consolidation of all DNR Divisions on one site - including Regional, Area and District personnel. 2. Provide improved coordination between Divisions, improve efficiency in administration and economy of operation. 3. Provides improved service to the public allowing business to be transacted at one site instead of three.

Impact on Existing Capital Resources: This will prompt disposal of two area headquarters stations with buildings and grounds - approximate value \$400,000. It will also allow cancellation of a current headquarters lease.

Alternatives Considered: 1. Continue rental for Regional staff and maintain the two area headquarters without consolidation. 2. State Hospital space. 3. Purchase of an existing building. Wold and Associates Study has been completed.

Estimated Costs:

Land Acquisition	\$ n/a
Construction	\$ 2,386,000
Equipment	\$ 37,000
Architect Fees - 10%	\$ 238,700
Site Work	\$ 140,000
Other - Contingency (15%)	\$ 133,300
Inflation Factor for 82-83 (1.3868)	\$ 1,135,258
Total Project Cost	\$ 4,070,000
Total for this Request Only	\$ 3,648,000
Cost/Gross Square Foot	\$ n/a (variables)
Cost/Assignable Square Foot	\$ n/a

Changes in Operating Expenses: Should be a considerable reduction. We will be consolidating three current headquarters locations in Brainerd (one is a rental of \$48,000 for this year).

Governor's Recommendation: The Governor recommends \$3,648,000 so that Building No. 20 at Brainerd State Hospital can be remodeled to provide office space, and shop and warehouse facilities can be constructed on the state hospital site.

Brainerd Regional Headquarters Proposal

General Information

The 1978 legislature appropriated \$35,000 to the Commissioner of Administration to "plan for Brainerd Area and Regional Headquarters". The Department of Administration hired a consultant, the Wold Association, to do programming and preliminary schematic design.

Currently the Department of Natural Resources has Area offices (fish, wildlife, forestry) on Highway 210 west near the Mississippi River and the Regional Staff are in rental facilities downtown. Additionally, a variety of other state agencies are located at various sites in Brainerd.

The Consultant was directed by the Department of Administration to:

- a. Determine what agencies could be consolidated in a common facility.
- b. Evaluate site alternatives in Brainerd and recommend a site.
- c. Determine program requirements for a new facility.
- d. Develop preliminary schematic design and cost estimate for a consolidated facility.

The Consultant Report Summary was as follows:

A. Agencies Evaluated: Department of Natural Resources, Agriculture, Public Welfare, PCA, Labor and Industry, Corrections, Public Safety, Revenue and Economic Security.

Recommended consolidations included DNR Area and Region, Agriculture, Public Welfare, PCA, Labor and Industry, Corrections and State Fire Marshall from Public Safety. Excluded: Public Safety - design considerations and interaction with local agencies, Economic Security (new facility under construction) and Revenue.

B. Site Alternatives:

Baxter Site (public land)
Existing DNR Area Headquarters Site (public Land)
State Hospital (public land)
St. Andrews Church and School (private facility)
Brainerd Community College Site (public land)
Recommendation: Brainerd Community College Site.

C. Program Requirements:

DNR Office Space 18,352 sf
Other State Agency Office 3,240 sf
Heated and Unheated Storage 22,400 sf
Repair Shop 6,000 sf

D. Cost Estimates (based on taking bids in November 1979):

Construction Costs	\$2,386,000.
Equipment	37,000.
Professional Services	238,700.
Contingency	133,300.

Total \$2,795,000.

Cost estimates were revised in 80-81 to \$3,330,000. to reflect inflation. The 82-83 projected costs total \$4,070,000.

It was considered the intent of the 80 Legislature to further evaluate sites including the Brainerd State Hospital facilities and St. Andrews Church and School. This was to be accomplished by representatives of the Departments of Finance, Administration, Public Welfare and Natural Resources.

Site evaluation per above was accomplished, without common agreement however, on the site selection.

The Department of Public Welfare does not feel they have surplus space at this time to meet the sizeable needs of DNR.

The Department of Natural Resources favors the College site and is herewith requesting funding this biennium to construct a new facility at that location. We are looking forward to a favorable response to our proposal.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name DEPARTMENT OF NATURAL RESOURCES
Institution GENERAL ANDREWS FOREST NURSERY

Request: General Andrews Forest Nursery Buildings \$ 346,000

Description: 1. Remodel main shop building to include a new pitched roof with increased insulation. 2. Construct a 40' x 80' addition to the packing shed. 3. Construct an open sided pole shed 45' x 80' for moss storage.

Rationale for Project: Forest Management Intensification Activity. 1. Flat roof leaks, snow has to be manually removed. 2. Shipping season will require additional space to meet projected increase in nursery production. 3. Provide all-weather protection for sphagnum moss used in packing seedlings.

Impact on Existing Capital Resources: None

Alternatives Considered: 1. Retar and resurface present flat roof.
2. None
3. None

Estimated Costs:

Land Acquisition	\$ n/a
Construction	\$ 197,330
Non-Building Costs	\$ n/a
Architect Fees	\$ 22,698
Equipment	\$ n/a
Other - Contingency	\$ 29,605
Inflation Factor for 82-83 (1.3868)	\$ 96,573
Total Project Cost	\$ 346,246
Total for this Request Only	\$ 346,000
Cost/Gross Square Foot	\$ n/a (variables)
Cost/Assignable Square Foot	\$ n/a

Changes in Operating Expenses: 1. Reduction in heating costs. 2. Slight increase in electric costs - lights, electric packaging tools, etc. 3. Should be a reduction in costs because production line will not be shut or slowed down as frequently.

Governor's Recommendation: \$ 346,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name DEPARTMENT OF NATURAL RESOURCES
Institution GENERAL ANDREWS FOREST NURSERY

Request: General Andrews Forest Nursery Improvements \$ 177,000

Description: 1. Extend irrigation system to existing, but not used, seed beds.
2. Leveling of nursery seed beds.

Rationale for Project: The project relates to Forest Management Intensification Activity to increase production of tree nursery stock. Water is needed in this area to increase production by 10 million seedlings every 3 years. Erosion and standing water in unlevel beds causes burial and destruction of newly germinated seedlings.

Impact on Existing Capital Resources: None

Alternatives Considered: None except leave as is, thus reducing and not increasing the number of seedlings that can be grown.

Estimated Costs:

Land Acquisition	\$ n/a
Construction	\$ 110,850
Non-Building Costs	\$ n/a
Architect Fees	\$ n/a
Equipment	\$ n/a
Other - Contingency	\$ 16,627
Inflation Factor for 82-83 (1.3868)	\$ 49,308
Total Project Cost	\$ 176,785
Total for this Request Only	\$ 177,000
Cost/Gross Square Foot	\$ n/a
Cost/Assignable Square Foot	\$ n/a

Changes in Operating Expenses: Small increase to run irrigation pump for water.

Governor's Recommendation: \$ 177,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name DEPARTMENT OF NATURAL RESOURCES
Institution LITTLEFORK FORESTRY HEADQUARTERS

Request: Littlefork Shop/Warehouse \$ 30,000

Description: Move an existing DNR warehouse from Dentaybow to Littlefork and prepare it for use as a shop/warehouse.

Rationale for Project: Capital Improvement to support multi-divisions. The Dentaybow District was consolidated with Littlefork. The warehouse will provide needed shop/warehouse space at Littlefork.

Impact on Existing Capital Resources: Residence and site at Dentaybow was sold as surplus.

Alternatives Considered: Construct new building rather than move existing.

Estimated Costs:

Land Acquisition	\$ n/a
Construction	\$ 5,500
Non-Building Costs	\$ 13,000
Architect Fees	\$ n/a
Equipment	\$ n/a
Other - Contingency	\$ 2,775
Inflation Factor for 82-83 (1.3868)	\$ 8,229
Total Project Cost	\$ 29,504
Total for this Request Only	\$ 30,000
Cost/Gross Square Foot	\$ n/a
Cost/Assignable Square Foot	\$ n/a

Changes in Operating Expenses: Expect an approximate \$100 annual increase in electric.

Governor's Recommendation: \$ 30,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	DEPARTMENT OF NATURAL RESOURCES
<u>Institution</u>	THIEF LAKE WILDLIFE MANAGEMENT AREA

Request: Thief Lake Wildlife Warehouse \$ 329,000

Description: Construct a 50' x 150' steel building.

Rationale for Project: This project relates to the Wildlife Management Program. The building is needed to replace an existing warehouse that is badly deteriorated. The building will provide storage for miscellaneous equipment and vehicles utilized at the Thief Lake Wildlife Management Area.

Impact on Existing Capital Resources: The existing building and two other smaller warehouses will be disposed of.

Alternatives Considered: None. Being in somewhat of a remote area does not provide for leasing, renting or sharing with another unit.

Estimated Costs:

Land Acquisition	\$ n/a
Construction	\$ 187,500
Non-Building Costs	\$ n/a
Architect Fees	\$ 21,562
Equipment	\$ n/a
Other - Contingency	\$ 28,125
Inflation Factor for 82-83 (1.3868)	\$ 91,743
Total Project Cost	\$ 328,930
Total for this Request Only	\$ 329,000
Cost/Gross Square Foot	\$ n/a
Cost/Assignable Square Foot	\$ n/a

Changes in Operating Expenses: No change expected.

Governor's Recommendation: \$ 329,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name DEPARTMENT OF NATURAL RESOURCES
Institution HIBBING MINERALS

Request: Hibbing Minerals Office Roof Replacement \$ 120,000

Description: Replacement of built up flat roof for the Hibbing Minerals Office including installation of new insulation.

Rationale for Project: The project relates to Minerals Resource Management. The project is required to protect the structure from deterioration and reduce energy requirements for heating.

Impact on Existing Capital Resources: Should significantly increase the life of the structure.

Alternatives Considered: 1. Repair existing roof by selected patching, removal of deteriorated deck as a temporary stop-gap measure. Estimated cost \$40,000. 2. Redesign new roof with possible solar collectors to further enhance energy savings.

Estimated Costs:

Land Acquisition	\$ n/a
Construction	\$ 75,000
Non-Building Costs	\$ n/a
Architect Fees	\$ n/a
Equipment	\$ n/a
Other - Contingency	\$ 11,250
Inflation Factor for 82-83 (1.3868)	\$ 53,361
Total Project Cost	\$ 119,611
Total for this Request Only	\$ 120,000
Cost/Gross Square Foot	\$ n/a
Cost/Assignable Square Foot	\$ n/a

Changes in Operating Expenses: Expect to save 15 to 20% of fuel bill.

Governor's Recommendation: \$ 120,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name DEPARTMENT OF NATURAL RESOURCES
Institution HIBBING AIRPORT

Request: Hibbing Air Tanker Base

\$ 300,000

Description: Complete the construction of an Air Tanker Base for forest fire protection. This project will include a dispatch office, septic system, deep well, pumphouse, necessary plumbing for loading aircraft and necessary communications.

Rationale for Project: This project relates to the Forest Fire Fighting Activity. The air tankers are needed to provide adequate fire protection from wildfire starts. The elapsed time from reporting to initial attack is of utmost importance. Water and retardant mixing and loading facilities must be set up to provide maximum efficiency and safety to all personnel.

Impact on Existing Capital Resources: The building will allow storage of selected equipment thus generating some storage space at DNR Service Center Grand Rapids.

Alternatives Considered: Continue the operation at its present level. Due to escalating costs of fuel, space rental and the increasing demands upon the time available to our personnel, this is not a viable alternative.

Estimated Costs:

Land Acquisition	\$ n/a
Construction	\$ 171,000
Non-Building Costs	\$ n/a
Architect Fees	\$ 19,665
Equipment	\$ n/a
Other - Contingency	\$ 25,650
Inflation Factor for 82-83 (1.3868)	\$ 83,670
Total Project Cost	\$ 299,985
Total for this Request Only	\$ -0-
Cost/Gross Square Foot	\$ n/a (variables)
Cost/Assignable Square Foot	\$ n/a

Changes in Operating Expenses: Based on past expenditures, a savings of \$18,200 could be realized. Indirect savings through increased efficiency will vary depending on the severity of the fire danger. These annual savings will occur as a result of lease rental cancellations, elimination of need to haul water, setting up the base and disbanding twice a year.

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name DEPARTMENT OF NATURAL RESOURCES
Institution CRYSTAL SPRINGS TROUT REARING STATION

Request: Crystal Springs Trout Rearing Spring Cover \$ 80,000

Description: Construct a cover for the spring pool half of which would consist of steel piling covered by concrete slabs. The other half will be covered with a non-corrosive metal building of light construction. Total pool size is 40' x 40'.

Rationale for Project: This project relates to the Fish Management Program. Without this cover we could lose our entire rearing capabilities in any given year or forever. This facility produces 40,000 pounds or 300,000 fish in a given year. The pool is partially on the county road right of way. Planned improvements to the road makes this project high priority.

Impact on Existing Capital Resources: It will only secure and improve the present.

Alternatives Considered: The only alternative would be for the county to move their road (Cty 112) and we have already talked to them about this and they out right refused because of the expense.

Estimated Costs:

Land Acquisition	\$ n/a
Construction	\$ 50,000
Non-Building Costs	\$n/a
Architect Fees	\$ n/a
Equipment	\$ n/a
Other - Contingency	\$ 7,500
Inflation Factor for 82-83 (1.3868)	\$ 22,241
Total Project Cost	\$ 79,741
Total for this Request Only	\$ 80,000
Cost/Gross Square Foot	\$ n/a
Cost/Assignable Square Foot	\$ n/a

Changes in Operating Expenses: The savings would be in the form of healthier fish raised in a more secure environment. A savings of this type is difficult to assess but if we should lose our spring from road construction the savings would be all the investment of the entire facility. Estimated value of ¼ million.

Governor's Recommendation: \$ 80,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name DEPARTMENT OF NATURAL RESOURCES
Institution CRYSTAL SPRINGS FISHERIES HEADQUARTERS

Request: Crystal Springs Fisheries Office Headquarters \$ 188,000

Description: Construct a new building to replace a barn that is presently being used as a combination office, feed room, garage, workshop, lunch room and lavatory. The new building should consist of a two stall garage, a workshop area, a small office, a feed room with walk in freezer, a bathroom, a utility room to accomodate lab work and storage space.

Rationale for Project: This project relates to the Fish Management Program. A building of some type is essential to running this facility. If we are to continue with our present trout management programs, this facility must be in operation. It is one of our most economically run facilities in the state of this type.

Impact on Existing Capital Resources: Will replace existing facility.

Alternatives Considered: Repair present barn. Probably cost half the cost a new building but then we will still have only a 100 year old plus barn and eventually it will need replacement anyway. The only other alternative is to close the facility which would have an extreme adverse effect on our trout management programs in Minnesota.

Estimated Costs:

Land Acquisition	\$ n/a
Construction	\$ 107,094
Non-Building Costs	\$ n/a
Architect Fees	\$ 12,316
Equipment	\$ n/a
Other - Contingency	\$ 16,604
Inflation Factor for 82-83 (1.3868)	\$ 52,401
Total Project Cost	\$ 187,875
Total for this Request Only	\$ 188,000
Cost/Gross Square Foot	\$ n/a
Cost/Assignable Square Foot	\$ n/a

Changes in Operating Expenses: Should reduce heating by 50% or \$600 annual savings.

Governor's Recommendation: \$ 188,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name DEPARTMENT OF NATURAL RESOURCES
Institution FRENCH RIVER HATCHERY

Request: French River Brood Stock Pond Covers \$ 225,000

Description: Construct a building 40' x 80' over the existing brood stock ponds including feed storage and working areas, drive through area for loading fish, solid floor, insulation and paneling, lights and outlets. This will be unheated but insulated to retain water heat.

Rationale for Project: This project relates to the Fish Management Program. These ponds are ice covered in winter making feeding and raceway cleaning operations difficult. In the summer young fish are preyed upon by gulls and other fish eating birds. Also the direct sun is not suitable for raising fish. This building should enable the hatchery to produce another 5,000 pounds of fingerling and yearling trout annually.
Impact on Existing Capital Resources: None.

Alternatives Considered: Construct additional hatchery facility.

Estimated Costs:

Land Acquisition	\$ n/a
Construction	\$ 128,000
Non-Building Costs	\$ n/a
Architect Fees	\$ 14,720
Equipment	\$ n/a
Other - Contingency	\$ 19,200
Inflation Factor for 82-83 (1.3868)	\$ 62,630
Total Project Cost	\$ 224,550
Total for this Request Only	\$ 225,000
Cost/Gross Square Foot	\$ n/a
Cost/Assignable Square Foot	\$ n/a

Changes in Operating Expenses: It should reduce the money it costs to produce a pound of fish, but gross outlay will remain the same. There will be a small increase from the building lights.

Governor's Recommendation: \$ 225,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name DEPARTMENT OF NATURAL RESOURCES
Institution ST. PAUL SERVICE CENTER

Request: Southern Service Center Remodeling \$ 165,000

Description: Remodel the Service Center building to include replacement of single pane windows, remodel plumbing and wrap steam pipes, replace concrete building ramp, construct loading dock, blacktop road and parking areas, repair shop concrete floors, paint-carpet-tile in designated areas in building, tuck point exterior brick, remodel basement entrance and seal hatchery gravity feed reservoir.

Rationale for Project: Relates to Biennial General Operations and Maintenance Activity primarily. Completion of these projects will improve the energy efficiency, eliminate some potential safety conditions, improve job efficiency, correct some problem areas that could lead to more severe problems and improve building appearance.

Impact on Existing Capital Resources: Will free up 500 square feet of useable space that will benefit both the Fish Hatchery and Service Center.

Alternatives Considered: None - the project consists of a collection of individual projects ~~for improving sub-standard conditions as relates energy, safety, efficiency, etc.~~

Estimated Costs:

Land Acquisition	\$ n/a
Construction	\$ 104,000
Non-Building Costs	\$ n/a
Architect Fees	\$ n/a
Equipment	\$ n/a
Other - Contingency	\$ 15,600
Inflation Factor for 82-83 (1.3868)	\$ 46,261
Total Project Cost	\$ 165,861
Total for this Request Only	\$ 165,861
Cost/Gross Square Foot	\$ n/a (variables)
Cost/Assignable Square Foot	\$ n/a

Changes in Operating Expenses: Reduction in heating expense.

Governor's Recommendation: \$ 165,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name DEPARTMENT OF NATURAL RESOURCES
Institution ROCHESTER REGION

Request: Rochester Regional Headquarters Facility Completion \$ 184,000

Description: Complete remodeling of the Regional facility and construct a 40' x 100' warehouse. Remodeling includes replacing windows, insulating ceiling, repair south workshop wall, complete north wing interior, paint exterior, replace 1600 sq. ft. concrete east of workshop, resurface storage compound and blacktop parking lot.

Rationale for Project: The project provides support for all Department Divisions. The headquarters was initiated in 1976 and not completed.

Impact on Existing Capital Resources: Warehouse replaces three obsolete buildings.

Alternatives Considered: 1. Leave as is
2. Remodel and not construct warehouse

Estimated Costs:

Land Acquisition	\$ n/a
Construction	\$ 115,000
Non-Building Costs	\$ n/a
Architect Fees	\$ n/a
Equipment	\$ n/a
Other - Contingency	\$ 17,250
Inflation Factor for 82-83 (1.3868)	\$ 51,154
Total Project Cost	\$ 183,404
Total for this Request Only	\$ 183,404
Cost/Gross Square Foot	\$ n/a (variables)
Cost/Assignable Square Foot	\$ n/a

Changes in Operating Expenses: Expect to save \$350 annually on fuel.

Governor's Recommendation: \$ 184,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	DEPARTMENT OF NATURAL RESOURCES
<u>Institution</u>	NEW ULM REGIONAL HEADQUARTERS

Request: New Ulm Regional Headquarters Shop/Warehouse \$ 463,000

Description: Construct a shop/warehouse to include a repair area and warehouse area.
Project proposed includes the road access.

Rationale for Project: This project provides General Support for all DNR Divisions New Ulm Region. The new Regional Headquarters was constructed in 1976 but no repair shop or storage facilities are available at the site.

Impact on Existing Capital Resources: Construction of the facility will release 2 stalls at Flandrau State Park for Park use.

Alternatives Considered: Continue to use inadequate facilities over at Flandrau State Park.

Estimated Costs:

Land Acquisition	\$ n/a
Construction	\$ 264,000
Non-Building Costs	\$ n/a
Architect Fees	\$ 30,360
Equipment	\$ n/a
Other - Contingency	\$ 39,600
Inflation Factor for 82-83 (1.3868)	\$ 129,175
Total Project Cost	\$ 463,135
Total for this Request Only	\$ 463,135
Cost/Gross Square Foot	\$ n/a
Cost/Assignable Square Foot	\$ n/a

Changes in Operating Expenses: Some increase in heated repair area size. The rest of the building will be cold, therefore, expect no change in costs this portion.

Governor's Recommendation: \$ 463,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

	<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
1.	Brainerd Region	Brainerd Regional Headquarters Study	35,000 (78)	9/78	Completed	--
2.	Grand Rapids Region	Grand Rapids Regional Headquarters	2,148,750 (78)	8/79	50% completed	04/01/81
3.	Bemidji Region	Bemidji Regional Shop/Whse	252,000 (78)	7/80	5% completed	04/15/81
4.	Hibbing Minerals	Hibbing Minerals Drill Core Library	144,200 (78)	10/79	99% completed	11/01/80
5.	Grand Rapids Service Center	Grand Rapids Service Center Heating Plant	38,640 (78)	8/79	98% completed	10/31/80
6.	Hibbing Minerals	Hibbing Minerals Office Remodeling	70,000 (78)	7/80	10% completed	10/01/81
7.	Grand Rapids Service Center	Grand Rapids Service Center Roof Repair	12,880 (78)	2/80	Completed	--
8.	Littlefork Forestry	Littlefork Forestry Sewer Hookup	28,750 (78)	8/79	Completed	--
9.	General Andrews Nursery	General Andrews Nursery Heating System	34,500 (78)		Energy Division, Dept of Admin making an analysis energy	10/31/81
10.	Carlos Avery Wildlife Management Area	Carlos Avery Wildlife Heating/Insulation	38,640 (78)	12/78 3/79	Completed	--
11.	French River Hatchery	"Old" French River Hatchery Remodeling	167,500 (78)	6/80	90% completed	11/01/81
12.	LacQuiParle Wildlife Management Area	LacQuiParle Wildlife Storage Building	30,000 (78-79)	5/80	65% completed	10/01/80
13.	Lanesboro Hatchery	Lanesboro Hatchery Sewer	32,200 (78)	11/79	Completed	--
14.	Glenwood, Hutchinson Fisheries, Whitewater Wildlife Mgmt. Area	Glenwood, Hutchinson, Whitewater Security Fencing	26,000 (78)	4/79 7/79	Completed	--
15.	French River Hatchery	French River Hatchery Water Intake	587,500 (79)	Phase 1 8/80	Phase 1 bids let	Phase 1 06/15/81
16.	Hibbing Tanker Base	Hibbing Tanker Base Construction	165,000 (79)		specifications developed	07/01/81
17.	Glacial Lakes State Park	Glacial Lakes Parks Residence	40,000 (79)	8/14/79	95% completed	12/01/80
18.	Fi-00294-01 Grand Rapids Region	Grand Rapids Regional Wood Heating Plant	250,000 (79)	8/79	98% completed	10/31/80

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612)296-4195

AGENCY PROJECT SUMMARY

Agency Head James J. Hiniker, Jr., Commissioner
Department of Administration

Capital Budget Officer Daniel B. Magraw
Deputy Commissioner

Phone Number (612)296-6852

Agency Mission Statement The Department of Administration has the mission of improving the management and reducing the cost of state operation. Also, it operates and maintains the Capitol Complex of buildings, and administers statewide programs for energy conservation and handicapped access.

Agency Institutions Capitol Complex of Buildings

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Fire Safety Modifications, Capitol Building	\$3,407,000	\$ 1,250,000	D-4
2. Energy Retrofit	4,000,000	-0- <u>1/</u>	D-5
3. Handicapped Access	3,000,000	-0- <u>1/</u>	D-6
4. Remodel Centennial Building	2,300,000	2,300,000	D-7
5. Planning: Mechanic Arts Building	42,000	-0- <u>1/</u>	D-8
6. Capitol Grounds Improvement	350,000	350,000	D-9
7. State Building Contingency Fund	500,000	-0- <u>1/</u>	D-10
8. General Remodeling	400,000	400,000	D-11
9. Public Address and Emergency Lighting	1,250,000	1,250,000	D-12
10. Air Conditioning: Capitol Square	754,000	754,000	D-13
11. Separate Air Conditioning: DOT Bldg.	548,000	-0-	D-14
12. Reset Steps: Capitol, SOB, Centl.	275,000	-0-	D-15
13. Revise Supreme Court Clerk's Office	55,000	-0- <u>1/</u>	D-16

1/ Appropriations in Early Bonding Bill are sufficient for the biennium.

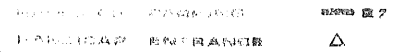
<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
14. Capitol Building Freight Elevator	177,000	-0-	D-17
15. Stucco, 610 No. Robert St. Bldg.	136,000	-0-	D-18
16. Veterans Service Building Entrance	140,000	-0-	D-19
17. Maintenance Facility Planning	12,000	-0-	D-20
18. French Doors for Capitol Building	374,000	-0-	D-21
19. Capitol Building Dome Windows	160,000	-0-	D-22
20. Plan Central Stores and Disposal Bldg.	50,000	-0-	D-23
21. District Heating-Capitol Complex	3,900,000	3,900,000	D-24
<u>Total Agency Request</u>	<u>\$21,830,000</u>	<u>\$10,204,000</u>	

Recommendation Remaining from Early Capital Budget

1. Parking Lot C and Ground Improvement	\$ <u>194,000</u>	\$ <u>194,000</u>	D-25
TOTAL	<u>\$22,024,00</u>	<u>\$10,398,000</u>	

NOTE: Item 21 is recommended for action in the 1981 Session.

STATE CAPITOL
COMPLEX



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name
Institution

Request: Fire Safety Modifications \$ 3,407,000

Description: Modification of 11 Capitol Complex Buildings
to comply with current fire safety codes.

Rationale for Project: To comply with current fire safety codes.

Impact on Existing Capital Resources:

Alternatives Considered:

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 3,407,000
Total for this Request Only	\$ 3,407,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

Governor's Recommendation: \$ 1,250,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration
Institution Statewide

Item:

Request: Energy Conservation Retrofit

4,000,000

Description: Install temperature control systems in buildings. Replace conventional light fixtures with energy efficient types. Install insulation. Provide heat recovery devices in laundries, kitchens, and boiler plants. Install double and triple glazing for windows.

Rationale for Project: Accomplishment of these items will reduce energy consumption by 10% to 30%. Specific projects will be authorized where pay back in reduced energy cost will be five years or less.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$ N/A
Non-Building Costs	\$
Architect Fees	\$ N/A
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$ N/A
Total Project Cost	\$ 4,000,000
Total for this Request Only	\$ 4,000,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: Reduced

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration
Institution Statewide

Item:

Request: Handicapped Access for State Owned Buildings \$ 3,000,000

Description: Correction of deficiencies reported by surveys for handicapped accessibility. These include building entrances, corridors, stair railings, elevators, interior ramps, restrooms, and lowering of water fountains and public telephones. Other modifications involve gymnasium facilities, institutional cottages and employee residences.

Rationale for Project: In accordance with the Federal Rehabilitation Act of 1973, Section 504; rules of various Federal agencies extending aid to State programs, Legislative mandate and the State Building Code, Chapter 55; all State buildings must comply with requirements for handicapped persons. The work accomplished under this program will be a continuance of that initiated by Laws of 1978, Chapter 792, Section 2, Subdivision 2.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$ N/A
Non-Building Costs	\$
Architect Fees	\$ N/A
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$ N/A
Total Project Cost	\$ 3,000,000
Total for this Request Only	\$ 3,000,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: None

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration
Institution Capitol Complex

Item:

Request: Remodel Centennial Building

\$2,300,000

Description: Remodel 3rd and 4th Floors of Centennial Building to provide open landscape office space, with new office equipment, ceilings, carpeting, and re-lighting.

Rationale for Project: Provide consolidated office space for Department of Natural Resources.

Impact on Existing Capital Resources: None

Alternatives Considered: Continue scattered DNR office in downtown St. Paul.

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$2,000,000
Non-Building Costs	\$
Architect Fees	\$ 150,000
Equipment	\$
Site Work	\$
Other (contingency)	\$ 150,000
Total Project Cost	\$2,300,000
Total for this Request Only	\$2,300,000
Cost/Gross Square Foot	\$ 28.75
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: Unknown

Governor's Recommendation:

\$2,300,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration
Institution Capitol Complex

Item:

Request: Planning of Mechanic Arts Building \$42,000

Description: This project will provide a study of options for future use of the Mechanic Arts High School Building.

Rationale for Project: The former Mechanic Arts High School Building has been acquired by the State, but no permanent plan has been adopted for its utilization as a State building. This study will provide an indication of the building's potential use as offices or other activities, and attendant cost estimates for modification, or the cost of demolition and the use of the land for other purposes.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$ N/A
Non-Building Costs	\$
Architect Fees	\$42,000
Equipment	\$ N/A
Site Work	\$ N/A
Other (contingency)	\$ N/A
Total Project Cost	\$42,000
Total for this Request Only	\$42,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: None

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration
Institution Capitol Complex

Item:

Request: Capitol Grounds Improvements \$350,000

Description: Provide sprinkling, tree replacement, sidewalk replacement and lighting as needed on Capitol grounds.

Rationale for Project: Improved security and appearance.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$
Construction	\$350,000
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$
Total for this Request Only	\$350,000
Cost/Gross Square Foot	\$350,000
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Lowered lawn care cost.

Governor's Recommendation: \$350,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration
Institution State wide

Item:

Request: State Building Contingency Fund \$500,000

Description: An appropriation which may be spent for plans, studies, alterations or construction of State owned buildings which is necessary to avoid damage or injury to persons.

Rationale for Project: To provide for repair of unforeseen and inspected damage caused by severe weather, sabotage, or other random occurrence. This will continue. Similar funds appropriated in the past.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$
Total for this Request Only	\$500,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: None

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration
Institution Capitol Complex

Item:

Request: General Purpose Remodeling Fund

\$400,000

Description: This request is to accomplish necessary and unanticipated remodeling in the Capitol Complex, 1246 University Avenue, and the Health Building.

Rationale for Project: The agencies in the Capitol Complex undergo changes in program necessitating related changes in physical arrangements to reflect new functional relationships and requirements for efficient operation. It is not possible to predict in advance all the moving or remodeling needed to accommodate these changes. This request will provide the funding within the time frames required.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$400,000
Non-Building Costs	\$
Architect Fees	\$ N/A
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$ N/A
Total Project Cost	\$400,000
Total for this Request Only	\$400,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: None

Governor's Recommendation:

\$400,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration
Institution Capitol Complex

Item:

Request: Fire Alarm, Public Address and \$1,250,000
Emergency Lighting System

Description: New fire alarm and public address system in Administration, Veterans Service, Ford (117 University), Bureau of Criminal Apprehension (1246 University), and State Office buildings. Emergency lighting systems for Historical, Veterans Service, and Ford buildings. Modify and upgrade fire alarm and emergency lighting systems in all other buildings in the Capitol Complex.

Rationale for Project: The Fire Marshal's orders require all of this work except for the public address systems. The public address systems are an integral part of the fire alarm system and are being installed to meet life safety and security requirements.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$1,168,000
Non-Building Costs	\$
Architect Fees	\$ 82,000
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$ N/A
Total Project Cost	\$1,250,000
Total for this Request Only	\$
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: None, Unknown, N/A

Governor's Recommendation: \$1,250,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration
Institution Capitol Complex

Item:

Request: Revise Air Conditioning System in \$754,000
Capitol Square Building

Description: Laws of 1973 appropriated \$96,000 for duct work improvements in the Capitol Square Building. This sum was inadequate to correct the deficiencies and after making a few temporary repairs, \$17,000 remains in this account. This project will revise the entire building air conditioning system to make it of the same standard as other buildings in the Capitol Complex.

Rationale for Project: The heating and air conditioning systems in the building were designed to minimal standards by the previous owner. An almost constant source of complaints from tenant agencies due to lack of air volume, overheating and undercooling, has resulted in various adjustments and modifications to be made over the years by the operating staff in the Plant Management Division. This work has not had much effect and therefore, a complete engineering study of the systems was undertaken by a consultant to determine the extent to which the systems would have to be rebuilt to achieve a reasonable level of service.

The results of this study indicate that by upgrading these systems zone control will be accomplished, ventilation quantities will be improved, and desired temperatures will be maintained. This last mentioned item appears to be of particular importance as it pertains to energy conservation.

Impact on Existing Capital Resources: None

Alternatives Considered: Continue present system.

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$653,000
Non-Building Costs	\$
Architect Fees	\$ 48,000
Equipment	\$ N/A
Site Work	\$ N/A
Other (contingency)	\$ 70,000
Total Project Cost	\$771,000
Total for this Request Only	\$754,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: Unknown

Governor's Recommendation: \$754,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration
Institution Capitol Complex

Item:

Request: Separate Air Conditioning System in \$548,000
Transportation Building

Description: This project will provide for a separate cooling and controlled environmental system for the DOT Building laboratories so that tests can be run when the general building air supply and conditioning system is not in operation.

Rationale for Project: The general air conditioning system for the DOT building operates on the normal 40 hour week. During the construction season the laboratories have to run tests on evenings or weekends so that highway construction operation will not be interrupted. This project will provide for air conditioning of the laboratory areas only and elimination of health hazards from sand, dust, and products of combustion. Present house cooling is inadequate to control the proper environment of cooling and humidity for certified testing.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$461,000
Non-Building Costs	\$
Architect Fees	\$ 37,000
Equipment	\$ N/A
Site Work	\$ N/A
Other (contingency)	\$ 50,000
Total Project Cost	\$548,000
Total for this Request Only	\$548,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: Unknown

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration
Institution Capitol Complex

Item:

Request: Reset Steps - Capitol, State Office and \$275,000
Centennial Buildings

Description: Remove stone step treads and landing at the West entrance to the Capitol Building. Install new waterproof membrane and reset and caulk step treads.

Lift all Cedar Street entrance landing and steps, stone slabs and treads and install slabs and step treads.

The exterior stone steps of the main East entry to the State Office Building have heaved to uneven levels. It is proposed that the steps be repaired and reset.

Rationale for Project: The present conditions are hazardous as ice and water tend to accumulate on the backside of the treads. This situation also perpetuates further heaving and damage due to alternate freezing and thawing.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$275,000
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$
Total Project Cost	\$
Total for this Request Only	\$275,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: None

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration
Institution Capitol Building

Item:

Request: Revision of Supreme Court Clerk's Office \$55,000

Description: Revise Clerk's Office to accommodate computerization of Supreme Court records.

Rationale for Project: Present office facilities inadequate.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$
Construction	\$48,000
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$ 7,000
Site Work	\$
Other	\$
Total Project Cost	\$55,000
Total for this Request Only	\$55,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: None

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration
Institution Capitol Complex

Item:

Request: Additional Funds for Replacement of Capitol Outside Freight Elevator \$177,000

Description: The 1973 Legislature appropriated \$80,000 for this work of which approximately \$1,000 was used for an architectural study. This study indicated that to construct a dock and install a freight elevator, both of ample size and capacity for the foreseeable future while being of appropriate design to match the architecture of the building, will now require an expenditure of approximately \$257,000.

Rationale for Project: The existing dock and elevator are apparently original Capitol construction and are quite inadequate for their present load. Delivery truck congestion is often severe and the small size of the elevator precludes many items that then must be brought thru the public spaces. The age of the elevator machinery has occasioned many breakdowns in recent years.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$221,000
Non-Building Costs	\$ N/A
Architect Fees	\$ 20,000
Equipment	\$ N/A
Site Work	\$ N/A
Other (contingency)	\$ 16,000
Total Project Cost	\$257,000
Total for this Request Only	\$177,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Unknown

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration
Institution Capitol Complex

Item:

Request: Provide Stucco to 610 North Robert Street Building \$136,000

Description: Refinish exterior of building by sandblasting, chemically treat surface and stucco. This building is occupied by the Central Motor Pool and Central Stores activities of the Department of Administration.

Rationale for Project: It has been impossible to maintain the painted finish on this building due to the freezing of moisture trapped in the concrete block wall. This moisture has actually spalled the surface of the concrete in many areas.

Impact on Existing Capital Resources: None

Alternatives Considered: Repainting was considered, but was rejected due to the existing deteriorated condition of the walls. Sandblasting would be necessary, as would surfacing of the wall with concrete prior to painting.

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$123,400
Non-Building Costs	\$ 7,600
Architect Fees	\$
Equipment	\$
Site Work	\$ N/A
Other (contingency)	\$ 5,000
Total Project Cost	\$136,000
Total for this Request Only	\$136,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: None

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration
Institution Capitol Complex

Item:

Request: Modify Entrances at Veteran's Service Building \$140,000

Description: It is proposed in concurrence with the Capitol Area Architectural and Planning Board, to enclose the colonnade area between the two wings with glass and stone.

Rationale for Project: The open colonnade area situated between the East and West wings and directly below the tower addition creates an unusual and unforeseen operational problem. Investigation reveals that the building configuration promotes a wind venturi action through this opening which at times causes a hazardous situation at the two main entrances. During normal weather conditions the exterior doors have been badly damaged when opened because of the created high wind velocities and there have been reported cases of related injuries to employees and visitors. This will also provide for a sheltered passage connecting the two wings of the building at the ground level and not deviate from the visual effect of the open colonnade.

Impact on Existing Capital Resources: None

Alternatives Considered: Construct an exposed vestibule at each wing to eliminate wind turbulence in the doorway areas at a cost of approximately \$40,000.

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$119,000
Non-Building Costs	\$ 10,000
Architect Fees	\$
Equipment	\$ N/A
Site Work	\$ N/A
Other (contingency)	\$ 11,000
Total Project Cost	\$140,000
Total for this Request Only	\$140,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: None

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration
Institution Capitol Complex

Item:

Request: Planning Funds for Additional Maintenance Facility \$12,000

Description: When the maintenance building was built several years ago, it was planned that at some future date an addition would be constructed to house the storage and other program requirements of the groundskeeping activity and to provide additional bulk storage for all maintenance materials.

Rationale for Project: Historically, storage and work space of this nature has occupied old buildings acquired incidental to the purchase of land and therefore have had to be relocated several times as land clearing and upgrading took place. The funds requested would be used to upgrade the exact program requirements, to investigate the various ways in which this activity could be accommodated, and to provide preliminary plans and cost estimates.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$ N/A
Non-Building Costs	\$
Architect Fees	\$ 12,000
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$ N/A
Total Project Cost	\$12,000
Total for this Request Only	\$12,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: Unknown

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration
Institution Capitol Complex

Item:

Request: French Doors for Capitol Building \$374,000

Description: Replace 28 pair of french doors on the Capitol Building.

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

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$312,000
Non-Building Costs	\$
Architect Fees	\$ 24,000
Equipment	\$ N/A
Site Work	\$ N/A
Other (contingency)	\$ 38,000
Total Project Cost	\$374,000
Total for this Request Only	\$374,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: Unknown

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration
Institution Capitol Complex

Item:

Request: Replace Windows in Capitol Building Dome \$160,000

Description: Replacement of 12 windows in Capitol Building dome with aluminum, triple glazed to match existing.

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

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$134,000
Non-Building Costs	\$
Architect Fees	\$ 12,000
Equipment	\$ N/A
Site Work	\$ N/A
Other (contingency)	\$ 14,000
Total Project Cost	\$160,000
Total for this Request Only	\$160,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: None

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration
Institution Capitol Complex

Item:

Request: Planning for Central Stores and Disposal Building \$50,000

Description: Provide central location for storage of operational supplies needed by activities in the Capitol Complex, and short term minor warehousing and disposal facilities for recycled materials. Estimated construction cost \$1,000,000.

Rationale for Project: Presently assigned space is filled to capacity and poorly located for economic service.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$ N/A
Non-Building Costs	\$
Architect Fees	\$ 50,000
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$
Total Project Cost	\$50,000
Total for this Request Only	\$
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: None

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name: Department of Administration
Institution: Capitol Complex

Request: Conversion of buildings for
Hot Water Heating.

\$3,900,000

Description: To utilize hot water from the St. Paul District Heating Company for heating the buildings of the Capitol Complex; it will be necessary to provide distribution lines and to change the building heating systems from steam activated to hot water activated, except State Office Building and Mechanic Arts which will receive new heating systems when they are remodeled.

Rationale for Project: Under this proposal, the heating needs of all the government, commercial, residential and hospital buildings located in downtown St. Paul and in the Capitol Area will be provided by the combination of coal in the Third Street Plant (later from NSP's High Bridge Plant) thereby replacing present dependence on natural gas or oil as fuel. Further, the hot water system adapted for distribution of heat will allow for future expansion to other cities and cogeneration of electric power.

It is projected that the capitalized cost of conversion will be recovered through lowered energy and operating costs in approximately ten years with sharply reduced costs beyond that time.

Impact on Existing Capital Resources: Provide for transfer of operation of operation of Capitol heating Plant from State to St. Paul District Company.

Alternatives Considered: Continue present use of gas-oil and acceptance of increasing cost of fuel.

Construct a coal fired heating plant at a cost of approximately \$9,000,000.

Estimated Costs:

Land Acquisition	\$
Construction	\$3,350,000
Non-Building Costs	\$
Architects Fees	\$ 275,000
Equipment	\$
Site Work	\$
Other (category)	\$ 275,000
Total Project Cost	\$
Total for this Request Only	\$
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
	<hr/>
	\$3,900,000

Changes in Operating Expenses:

Lowered heating costs; and staff reduction

Governor's Recommendation: \$ 3,900,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration
Institution Capitol Complex

Item: 5

Request: Screening and Lighting of Parking Lots and \$194,000
Continued Grounds Improvements

Description: Provide adequate security lighting and vegetation screening for certain parking areas in the Capitol Complex and to continue the tree replacement program initiated by the 1978 Legislature. Specifically parking lots C, R, and Z are planned for these improvements. The tree replacement program would be continued thru the mall area and various other areas on the periphery of the campus.

Rationale for Project: Improved security and appearance of Capitol Complex.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$157,000
Non-Building Costs	\$
Architect Fees	\$ 17,800
Equipment	\$ N/A
Site Work	\$ N/A
Other (contingency)	\$ 19,200
Total Project Cost	\$194,000
Total for this Request Only	\$194,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: Unknown

Governor's Recommendation: \$194,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>		<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Capitol Complex	Handicapp Access	85,000	76/347/2/2	062278		Complete
	Fire Marshall Mod.	50,000	76/347/2/3	101679		Complete
	Emergency Lights System	110,000	76/347/2/5	082577		Complete
	Hist. Soc. Leaks	50,000	76/347/2/6	112978		Complete
	Hist. Soc. Improv.	255,000	76,347/2/7	112978		Complete
	Vet Serv. Bldg.	80,000	76/347/2/8	062278		Complete
	1246 Univ. Remodel	1,061,000	76/348/2/2	011978	80%	Complete
	117 Univ. Bldg.	809,000	76/348/2/3	072978		Complete
	Hist. Bldg. - H.A.	22,500	77/451/5/1	(Holding for additional funds)		
	Cap. Grounds: Inglehardt	38,000	77/451/14	120577		Complete
	Cap. Grounds: Lief Eric.	310,300	77/451/14	063078	111558 (in arbitration)	

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STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

Institution	Project	Appropriation and Year	Contract Award Date	Progress as of 10-1-80	Estimated Completion Date
D-27 Capitol Complex	a) CAP-Resurface W Plaza	\$ 165,600 78/792/4	091879		Complete
	b) COB-Rebuild E Entrance	120,000 "	092778		"
	c) Hist-Roof & Skylite Replace	200,000 "	112978		"
	d) SOB-Prelim Design & WD	1,200,000 "			On Hold
	e) State Office Needs Study	300,000 "			Complete
	f) Coal Power Plant Plans	300,000 "			Abandoned
	g) Power Plant Chiller	872,000 "	012579		Complete
	h) Remodel 117 Univ	600,000 "	062978		Complete
	i) Remodel 1246 Univ	1,109,000 "	011978		100180
	j) Phase II-Cass Gilbert Park	224,000 "			120180
	k) Phase III Ford Bldg Park	10,000 "			On hold
	l) Ford Block-Demol Serv Stat	25,000 "			On hold
	a) Cap Complex Emergency Light	130,000 78/791/2	101679		Complete
	b) DOT-Emergency Lighting	110,000 "	071578		"
	c) COB-Replace Condenser	43,600 "	080679		"
	d) DOT-Dewatering System & Elec	11,660 "	101679		"
	e) Cap-Smoke Detectors	39,000 "			"
	f) Cap-Repair Steam Lines	98,000 "			"
	g) General Purpose Remodeling	125,000 "			"
	h) COB-Rev Office Remodel	125,000 "			"
	I) Hist Bldg-Replc Doors	16,000 "			"
	J) Hist-Rem Photo Lab	61,000 "			"
	K) Cap-Refinish Golden Horses	95,000 "	051079		"
	L) Cap-Surveillance System	8,200 "	083079		"
	M) Vets Bldg-Repair Pool	20,000 "	042580		"
	N) Surface Parking Lots Q & V	140,000 "	081878		"
	O) Energy Agency Remodeling	90,000 "			"
	P) Relocate Dept of Agriculture	1,000,000 "			"

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
D-28 Capitol Complex	SAB-Ramp Repair	\$ 462,000	79/338/3(a)	032180	080180
	SAB-Plaza Repair				Complete
	Ceremonial & Carriage Hse Rerfg	93,000	79/338/3(b)	717879	Complete
	COB-Ventilation Duct Cleaning	223,000	79/338/3(c)	022180	Complete
	DOT-Ventilation Duct Cleaning				
	CAP-Flat Roof Repairs	173,000	79/338/3(d)	101179	Complete
	CAP-Domes & Flashing Repair			111519	Complete
	117 Univ 2nd Flr Remodeling	347,000	79/338/3(e)	112979	Complete
	Complex-Exterior Signage	50,000	79/338/3(f)	020880	Complete
	Vets-Tunnel Study	20,000	79,339/3(a)		
	Lots Q & V-Landscaping	125,000	79,339/3(c)	022880	101580
	SOB-Clean & Repoint	173,000	79/339/3(d)	022880	101580
	HIST-Clean & Repoint	120,000	79/339/3(e)	091279	Complete
	DOT-Reroofing	237,000			

STATE OF MINNESOTA
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PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Capitol Complex	Handicapped Access	78/792/2/2			
	COB-Handcpd Access	\$ 27,400	021579		Complete
	Administration Bldg Handcpd Ac.	8,600	021579		Complete
	Vet Serv Bldg-Handcpd Access	11,100	021579		Complete
	625 N Robert-Handcpd Access	2,700	091979		Complete
	504 & 506 Rice-Handpd Access	3,700	091879		Complete
	CAP-Handcpd Access	10,400	091879		Complete
	DOT-Handcpd Access	12,100	021579		Complete
	CAP SQ-Handcpd Access	20,000	021579		Complete
	CAP-3rd Fl Gal Acc Ramp-House	10,000		on hold	Complete
	DOT-Entrance Auto Door Openers	4,448	042180		081580
State Universities	Handicapped Access.				
	BSU-Access Mod	87,010	101879		081580
	MSU-Accessible Ramp	61,851	010880		081580
	MSU-Drink Founntn Retro	4,500	010880	On hold	
	MSU-Toilet Rm Retrofit	5,000	010880		081580
	MHSU-I Remod Lommen Hall	90,430	042679		Complete
	MHSU-11 Misc Accomod	95,000	060580		120180
	SCSU-Access Mod	260,370	033180		103180
	WSU-Phelps Hall Elev	79,557	022780		100180

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PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Community Colleges	Handicapped Access	78/792/2(2)			
	ARCC Access Mod	\$ 221,414	02579		092380
	ACC Access Mod	44,114	091479		Complete
	BCC Access Mod	23,200	052980		020181
	FFCC Access Mod	28,000	073079		Complete
	HCC Access Mod	86,437	073079		080180
	IHCC Access Mod	25,050	031980		020181
	ICC Access Mod	71,300	062279		Complete
	MSBCC Access Mod	41,800	062679		Complete
	MPLCC Access Mod	47,900	052280		020181
	NCC Access Mod	45,000	030480		Complete
	NHCC Access Mod	25,350	070380		040181
	NLCC Access Mod	10,600	122179		Complete
	RRCC Access Mod	26,110	081580		060181
	ROCHCC Access Mod	158,291	052380		010181
	VERCC Access Mod	3,800	081580		060181
	WILCC Access Mod	99,700	073079		051580
	WORCC Access Mod	20,215	052980		020180

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STATE OF MINNESOTA
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PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Dept. of Public Welfare	Handicapped Access	78/792/2(2)			
	AGCH-Access Mods	\$ 32,000	092179		Complete
	ASH-Access Mods	92,600	080780		030181
	BSH-Access Mods	40,000	071179		080580
	CSH-Access Mods	247,000	100479		100180
	FSH-Access Mods	222,250	110180		060181
	FFSH-Access Mods	125,000	062979		Complete
	MLSH-Access Mods	130,000	080179		110181
	OTNH-Access Mods	105,095	080579		080180
	RSH-Access Mods	65,000	032579		Complete
	SPSH-Access Mods	150,000	062879		Complete
	WSH-Access Mods	150,000	042779		Complete
Dept of Education					
School of Deaf Handicapped Access		\$ 209,445	78/792/2(2)	090679	092180
Dept of Econ. Sec. Handcpd Access		77,987	78/792/2(2)	070379	Complete
Dept of Health Handicapped Access		13,900	78/792/2(2)	021579	Complete
Dept. of Natural Resources					
Handicapped Access State Parks		220,000	78/792/2(2)	100979	Complete

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CORRECTIONS

State of Minnesota
Department of Finance
(612) 296-4195

AGENCY PROJECT SUMMARY
DEPARTMENT OF CORRECTIONS

Agency Head: Jack G. Young, Commissioner

Capital Budget Off: Shirley J. Flekke, Accounting Director

Phone Number: 296-3537

Agency Mission Statement:

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

The primary aim of the department is to provide programs that will protect society by reducing criminal behavior as well as providing opportunities to increase the likelihood of law-abiding conduct of those who are in the custody of the department.

Agency Institutions: Minnesota Correctional Facility-Red Wing (MCF-RW)
Minnesota Correctional Facility-Lino Lakes (MCF-LL)
Minnesota Correctional Facility-Shakopee (MCF-SHK)
Willow River Camp (WRC)
Minnesota Correctional Facility-Sauk Centre (MCF-SCR)
Thistledeew Camp (TC)
Minnesota Correctional Facility-Stillwater (MCF-STW)
Minnesota Correctional Facility-St. Cloud (MCF-SCL)
Minnesota Correctional Facility-Oak Park Heights (MCF-OPH)

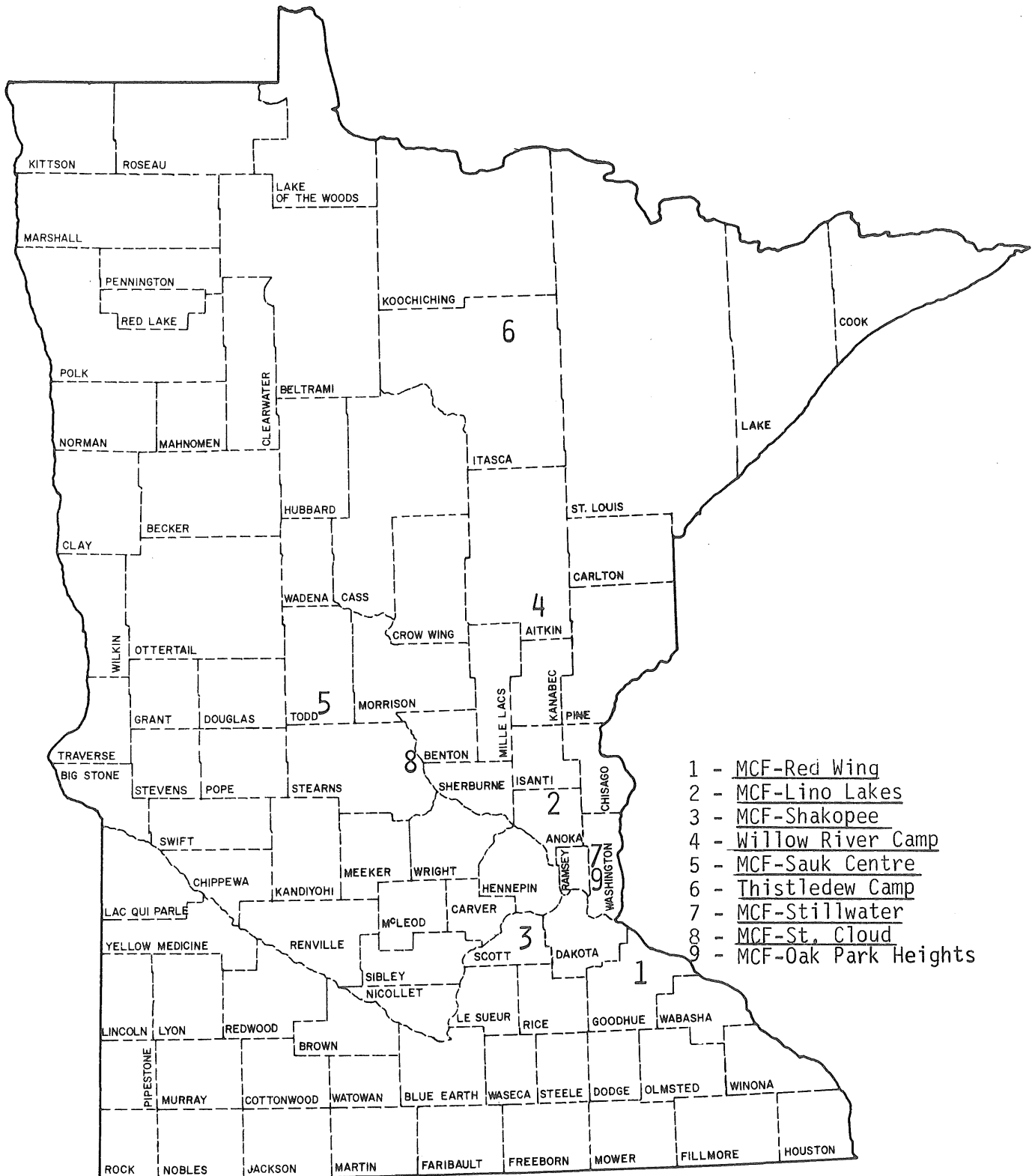
<u>Agency Requests--Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Dayton-Security Cottage (MCF-RW)	\$ 763,304	\$ -0-	E-5
2. Correctional Facility for Women (MCF-SHK)	800,000	800,000	E-6
3. Planning for Institutions (Cent. Off.)	75,000	75,000	E-7
4. Reroof Kitchen Maint. Bldg. & Gym (TC)	46,400	46,000	E-8
5. Major Roof Renovation (MCF-STW)	115,600	115,000	E-9
6. Cell House Stand Pipes (MCF-SCL)	40,138	45,000	E-10
7. Boiler Repair (MCF-SCL)	55,000	62,000	E-11
8. Complete Installation of Boiler (MCF-RW)	45,000	45,000	E-12
9. Fire Control-B Bldg. & Kitch. (MCF-LL)	117,500	117,000	E-13
10. Complete Tuckpointing Proj. (MCF-RW)	45,000	51,000	E-14
11. Addition to Barracks (WRC)	190,000	190,000	E-15
12. Truck Trailer-Mechanics Training Bldg. (WRC)	65,000	-0-	E-16

NOTE: Item 3 is recommended for action in the 1981 Session.

<u>Agency Requests--Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
13. Hot Water-Cell Hall D (MCF-STW)	\$ 100,400	\$ 113,000	E-17
14. Replace Plumbing in Two Cell Houses (MCF-SCL)	200,000	200,000	E-18
15. Industrial B Bldg. Remodeling (MCF-LL)	97,000	110,000	E-19
16. Truck Gate Area Development (MCF-LL)	95,000	95,000	E-20
17. Energy Conservation Items (MCF-STW)	306,600	-0-	E-21
18. OSHA Projects (MCF-STW)	2,134,909	-0- <u>1/</u>	E-23
19. Complete Thistledeu Trail (TC)	<u>360,226</u>	<u>-0-</u>	E-24
Total Agency Request	<u>\$5,652,077</u>	<u>\$ 2,064,000</u>	

1/ Partial Funding in Early Bonding Bill is sufficient for the biennium.

STATE OF MINNESOTA
DEPARTMENT OF CORRECTIONS



- 1 - MCF-Red Wing
- 2 - MCF-Lino Lakes
- 3 - MCF-Shakopee
- 4 - Willow River Camp
- 5 - MCF-Sauk Centre
- 6 - Thistledew Camp
- 7 - MCF-Stillwater
- 8 - MCF-St. Cloud
- 9 - MCF-Oak Park Heights

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

POPULATION DATA SUMMARY

	Institution	1976		1978		1980		1985		1990	
		Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
	MCF-Red Wing	179	150	107	142	146	127.5	140	131	130	131
	MCF-Lino Lakes	78	117	118	132	177	133.5	180	143	180	143
	MCF-Shakopee	38	51.5	56	50	61	50	80	55	90	55
	Willow River Camp	46	27.5	49	27.5	49	27.5	58	27.5	58	27.5
	MCF-Sauk Centre	95	100	80	98	124	99	110	99	110	99
	Thistledew Camp	45	25	47	34	49	34.7	50	36.5	50	36.5
E-4	MCF-Stillwater	858	346.75	965	383	1082	389	930	379	880	379
	MCF-St. Cloud	548	294	594	317	613	317	620	315	620	315
	MCF-Oak Park Heights	N/A	N/A	N/A	N/A	N/A	N/A	400	288	400	288
	Total	1887	1111.75	2016	1183.5	2301	1178.2	2568	1474.0	2518	1474.0

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS
MINNESOTA CORRECTIONAL FACILITY-RED WING

Request: Dayton - Security Cottage

\$ -0-

Description: To develop and convert Dayton Cottage into a long term security (locked) living unit that meets all state standards.

Rationale for Project: Department of Corrections policies are requiring the capability of the institution to be upgraded to provide long-term security and programming for selective, serious juvenile offenders committed by the courts. The ability to control and program for the acting out juvenile is seen as a critical need. The current physical plant is grossly inadequate and is in violation of many standards and building codes.

Impact on Existing Capital Resources: Present structure is in need of extensive remodeling and upgrading to meet state standards.

Alternatives Considered: Continue with present, limited programming in this unit, or new construction.

Estimated Costs: Plant Management Staff

Land Acquisition	\$ N/A
Construction (remodeling: \$57.93/sq. ft. x 7,558)	\$437,835
Non-Building Costs	\$ N/A
Architect Fees	\$ 50,000
Equipment	\$100,000
Site Work	\$ N/A
Other	\$ N/A
Total Project Cost (inflation 129.85 added)	\$763,304
Total for this Request Only	\$ -0-
Cost/Gross Square Foot	\$ 101.00
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: Staff increase of 2 positions will increase annual operating costs by \$36,786 (2.0 Correctional Counselor 2's).

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS
MINNESOTA CORRECTIONAL FACILITY-SHAKOPEE

Request: Correctional Facility for Women

\$800,000

Description: The 1979 Legislature directed the Commissioner of Corrections to study and determine the most appropriate facility location for women committed to the Department of Corrections. Following the demise of the 1980 Bonding Bill, the Department obtained LAC approval to utilize salary savings to hire consultant architects to begin the planning process. As a result the Department requests funds for architectural and engineering services through bid development and for required project technical services so that a firm bid price of the facility will be available by March 1, 1982. This will allow for an accurate request for construction funding in the 1982 Legislative Session.

Rationale for Project: The Minnesota Correctional Facility-Shakopee was constructed in 1923 for a population of approximately 50 inmates. The Department of Corrections estimates a female population nearing 100. Expanding Shakopee or construction of a new facility will allow adequate space for all female inmates.

Impact on Existing Capital Resources: Unknown at this time.

Alternatives Considered: Continue utilizing present resources.

Estimated Costs: State Architect, Consulting Architect, Department of Corrections Staff.

Land Acquisition	\$ N/A
Construction	\$ N/A
Non-Building Costs	\$ N/A
Architect Fees	\$599,300
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$200,000
Total Project Cost	\$799,300
Total for this Request Only	\$800,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: Unknown

Governor's Recommendation:

\$800,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
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PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS
CENTRAL OFFICE

Request: Planning for Institutions

\$75,000

Description: To analyze and determine future use and physical plant needs for Red Wing, Sauk Centre, Lino Lakes and Willow River. The survey would span the next decade and provide for long-range planning with the development of a master plan for each facility. Part of the money will be used to determine whether an existing cottage can be remodeled and used as a long term security unit.

Rationale for Project: Program needs are changing, populations increasing and the physical plants deteriorating from age and use at these facilities. A complete review will be made of each building including application of new building codes and fire marshal codes and structural analysis. This will be utilized as future requests are developed at these institutions for capital improvements.

Impact on Existing Capital Resources: Existing capital resources may be modified, remodeled or renovated to meet future needs of the Department.

Alternatives Considered: Continue to adjust as needs arise.

Estimated Costs: Department of Corrections Staff

Land Acquisition	\$ N/A
Construction	\$ N/A
Non-Building Costs	\$ N/A
Architect Fees	\$ N/A
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$ N/A
Total Project Cost	\$50,000
Total for this Request Only	\$75,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: None

Governor's Recommendation:

\$75,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS
THISTLEDEW CAMP

Request: Reroof Kitchen, Maintenance Building and Gym \$ 46,400

Description: This request is for reroofing with hot mix pitch and gravel, and 1.5" urethane insulation, the garage (\$18,400) and kitchen (\$20,000) roofs. This request is also for reroofing the gym (\$8,000) which requires reflashing and reshingling.

Rationale for Project: The kitchen roof has developed cracks from the ice and snow. The Maintenance Building roof is in poor condition. This building houses three programs vital to the Camp experience: small engines, maintenance skills, and industrial arts. Both roofs are poorly insulated causing heat to escape and melt the snow. Ice build up damages the roof further. The gym, built in 1958, has never been reroofed and is in very poor condition.

Impact on Existing Capital Resources: None

Alternatives Considered: Reroof on an emergency basis when leaks develop. This could also cause damage to equipment inside the buildings.

Estimated Costs: Range Cornice Roofing, Hibbing, Minnesota

Land Acquisition	\$ N/A
Construction	\$ 46,400
Non-Building Costs	\$ N/A
Architect fees	\$ N/A
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$ N/A
Total Project Cost	\$ N/A
Total for this Request Only	\$ 46,400
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: Some operating costs for emergency repairs will be saved.

Governor's Recommendation: \$ 46,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
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PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS
MINNESOTA CORRECTIONAL FACILITY-STILLWATER

Request: Major Roof Renovations

\$ 115,600

Description: Major repairs needed to the Administration, Cell Hall A and B, Motor Repair and Powerhouse buildings. Administration: repair roof, downspouts, and rain leaders. Cell Hall A: repair rain leaders. Cell Hall B: repair rain leaders, gutters, and downspouts. Motor Repair and Powerhouse: new roof.

Rationale for Project: A continuing program throughout the facility is needed to properly maintain the 70 year old buildings. Without these repairs, these multimillion dollar buildings will continue to deteriorate to the point of replacement.

Impact on Existing Capital Resources: None

Alternatives Considered: There are no alternatives.

Estimated Costs: State Architect

Land Acquisition	\$	N/A
Construction	\$	N/A
Non-Building Costs	\$	N/A
Architect Fees	\$	N/A
Equipment	\$	N/A
Site Work	\$	N/A
Other	\$	N/A
Total Project Cost	\$	115,600
Total for this Request Only	\$	N/A
Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	N/A

Changes in Operating Expenses: None

Governor's Recommendation:

\$ 115,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
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PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS
MINNESOTA CORRECTIONAL FACILITY-ST. CLOUD

Request: Cell House Stand Pipes and Related Fire Fighting Equipment \$40,138

Description: Funding would provide the design and installation of sufficient 2.5 inch wet stand pipes (probably 3 locations) to reach all living units. Funds would also provide sufficient hose, coupling nozzles and related equipment.

Rationale for Project: Ordered by State Fire Marshal

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs: Plant Operations Staff and State Architects Office

Land Acquisition	\$ N/A
Construction	\$36,825
Non-Building Costs	\$ N/A
Architect Fees	\$ 3,313
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$ N/A
Total Project Cost	\$40,138
Total for this Request Only	\$ N/A
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: None

Governor's Recommendation: \$45,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
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PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS
MINNESOTA CORRECTIONAL FACILITY-ST. CLOUD

Request: Boiler Repair, Vacuum Pump Repair, Radiation Replacement \$55,000

Description: Contract to remove and replace boilers (2) lining and evaluate condition of each unit and repair as needed. Repair and replace vacuum line pump (heating system), replace leaking cast iron radiation.

Rationale for Project: (1) Boiler needs complete inspection for leaking combustive gases. (2) Vacuum pumps are located in the old boiler location. One is in operation and the other is leaking badly. Treated boiler water is worth \$1.20/gallon because of chemical treatment. (3) Inefficient heating system.

Impact on Existing Capital Resources: Boiler repair and vacuum pump repair will both lengthen the useful life of units and increase efficiency.

Alternatives Considered: Continue to operate with the expectation of emergency breakdown during heating season.

Estimated Costs: Plant Operations Staff and State Architects Office

Land Acquisition	\$ N/A
Construction	\$55,000
Non-Building Costs	\$ N/A
Architect Fees	\$ N/A
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$ N/A
Total Project Cost	\$ N/A
Total for this Request Only	\$55,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: Anticipate less fuel consumption and some savings.

Governor's Recommendation: \$62,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
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PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS
MINNESOTA CORRECTIONAL FACILITY-RED WING

Request: Complete Installation of Low-Pressure Summer Boiler \$ 45,000

Description: This boiler unit would be automatic as well as low pressure so that it would operate unattended, and still meet the institution's needs for hot water, etc. Presently, our high pressure boilers require, by law, 24-hours a day, 7-days a week supervision by a Stationary Engineer, whether the boiler is used only for hot water supply or if we are heating the institution in the dead of winter.

Rationale for Project: The 1978 Legislature appropriated \$32,500 for this project with final design by Department of Administration Architects. Project estimated cost rose to \$75,000. (1980 prices)

Impact on Existing Capital Resources: Reduction in fuel costs of approximately \$6,000 per year.

Alternatives Considered: Continue using present equipment.

Estimate Costs: State Architect

Land Acquisition	\$ N/A
Construction	\$ N/A
Non-Building Costs	\$ N/A
Architect Fees	\$ N/A
Equipment	\$ 77,500
Site Work	\$ N/A
Other	\$ N/A
Total Project Cost	\$ 77,500
Total for this Request Only	\$ 45,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: Installation of this type of unit is expected to result in a minimum fuel savings cost of \$6,000 per year. Additionally, it would eliminate the need of using overtime to cover our present boiler system during the heavy vacation season. Finally, it would allow the deployment of these staff to other maintenance assignments on campus during its operation and greatly improve overall efficiency of this unit.

Governor's Recommendation: \$ 45,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS
MINNESOTA CORRECTIONAL FACILITY-LINO LAKES

Request: Fire Control - B Building and Kitchen

\$ 117,500

Description: 1) This would include installation of a fire control sprinkler in A, B, C, and D wings, of the Industrial "B" building, the warehouses between the wings, the main hallway and those areas east of the hallway that are used for storage, fabrication and the lounge. 2) Install sprinkler protection over cooking areas in kitchen; move fire alarm enunciator panel to control center; relocate locks on outside doors.

Rational for Project: 1) As additional work programs have been added to the activities carried on in this building and as the storage capacity of the building has been expanded, the need for an automatic sprinkling system has become apparent. This is an area that contains printing, upholstery and spray painting activities as well as the metal shop and telephone restoration project. This building has limited use because of its lack of fire protection. Industry projects involving wood or other combustible products must be carried out in areas that have sprinkler protection, rated fire barriers, etc. 2) In a letter dated January 1980, the State Fire Marshall ordered the changes noted.

Impact on Existing Capital Resources: These alterations will upgrade the health and safety factor of our physical plant.

Alternatives Considered: Continue operations without fire control systems at a higher risk.

Estimated Costs: State Architect and Plant Operations Staff

Land Acquisition	\$	N/A
Construction	\$	N/A
Non-Building Costs	\$	N/A
Architect Fees	\$	N/A
Equipment (including installation)	\$	117,500
Site Work	\$	N/A
Other	\$	N/A
Total Project Cost	\$	117,500
Total for this Request Only	\$	117,500
Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	N/A

Changes in Operating Expenses: Negligible

Governor's Recommendation:

E-13

\$ 117,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS
MINNESOTA CORRECTIONAL FACILITY-RED WING

Request: Complete Tuckpointing Project

\$ 45,000

Description: Both the Chapel (Building #2) and the Industrial Building (Building #27) continue to need tuckpointing.

Rationale for Project: The 1976 Appropriation for this project completed Grinnell Cottage, the Administration Building and the back wall of the Boys' Dining Room, but left us unable to tuckpoint either the Chapel or the Industrial Building.

Impact on Existing Capital Resources: Both buildings would become "moisture proof" and extend their lives considerably.

Alternatives Considered: Repair as much as possible within limits of maintenance department staff.

Estimated Costs: Plant Operation Staff

Land Acquisition	\$	N/A
Construction	\$	N/A
Non-Building Costs	\$	N/A
Architect Fees	\$	N/A
Equipment	\$	N/A
Site Work	\$	45,000
Other	\$	N/A
Total Project Cost	\$	45,000
Total for this Request Only	\$	45,000
Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	N/A

Changes in Operating Expenses: Less maintenance expense in future.

Governor's Recommendation:

\$ 51,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS
WILLOW RIVER CAMP

Request: Addition to Barracks

\$ 190,000

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

Rationale for Project: Currently the barracks are overcrowded and do not meet generally accepted standards. Overcrowding in the barracks is not conducive to effective programming and treatment of the inmate.

Impact on Existing Capital Resources: There is no major impact predicted. The new construction will ease our overcrowding within the living quarters.

Alternatives Considered: The two alternatives are to either continue the overcrowding which is undesirable or reduce population about 50%. The latter would result in service to few individuals at a higher cost. In this period of high institution populations, this is undesirable.

Estimate Costs: State Architect's Office

Land Acquisition	\$	N/A
Construction	\$	N/A
Non-Building Costs	\$	N/A
Architect Fees	\$	N/A
Equipment	\$	N/A
Site Work	\$	N/A
Other	\$	N/A
Total Project Cost	\$	190,000
Total for this Request Only	\$	190,000
Cost/Gross Square Foot 3060 g.s.f.	\$	62.00
Cost/Assignable Square Foot 3060 g.s.f.	\$	62.00

Changes in Operating Expenses: Some increase in operating costs would result. No increase in staff would be needed.

Governor's Recommendation:

\$ 190,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS
WILLOW RIVER CAMP

Request: Truck Trailer-Mechanics Training Building \$ 65,000

Description: A new building is requested to house the Truck Trailer Mechanics and Truck Driving Programs. In this building would be an area 50 x 100 feet with a 20 foot ceiling to house the Truck Trailer Mechanics Program, and an area 50 x 60 feet to house the Truck Driving Program. This building will include a spray booth for painting 40 foot semi-trailers, booths to instruct welding, two small offices, and an area to house and maintain the trucks used in the Truck Driving Program. Using project labor, it can be built for about \$65,000. Camp personnel would pour the slab, possibly erect the steel frame building and insulate it. Outside labor would be used to install the electrical facilities.

Rationale for Project: Currently, this program is housed in the former Willow River Camp garage which lacks space to properly teach the truck trailer repair trade. There is no area in which spray painting can be done. Instruction is restricted due to the limited space. The Truck Driving Program is housed in a leased building in the City of Sandstone. This requires the transportation of students to and from Sandstone daily. Building on this site would save the yearly lease, staff time, transportation costs and would better utilize the student's time.

Impact on Existing Capital Resources: Will provide inside storage (unheated) for vehicles of the Willow River Camp. Since 1972, the vehicles have been parked outside due to the use of the garage as a training site.

Alternatives Considered: We have expored the leasing of a suitable building in the local area but none are available. We have also considered moving a metal building from another institution. No suitable vacant building has been located.

Estimated Costs: Plant Operations Staff and Local Contractors

Land Acquisition	\$	N/A
Construction	\$	N/A
Non-Building Costs	\$	N/A
Architect Fees	\$	N/A
Equipment	\$	N/A
Site Work	\$	N/A
Other	\$	N/A
Total Project Cost	\$	65,000
Total for this Request Only	\$	65,000
Cost/Gross Square Foot 5000 g.s.f.	\$	13.00
Cost/Assignable Square Foot 5000 g.s.f.	\$	13.00

Changes in Operating Expenses: Increase in costs will be slight because current costs will be moved to the new building. Savings in the annual lease of \$6,600 (F.Y. 1980) and other operating costs will be realized in moving the Truck Driving Program out of the leased building.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS
MINNESOTA CORRECTIONAL FACILITY-STILLWATER

Request: Hot Water - Cell House D \$100,400

Description: This request is to install hot water lines to 200 cells in Cell Hall D and replace temperature controls to 3 showers.

Rationale for Project: The plumbing in our Living Units is old and Cell Hall D does not have hot water.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs: Plant Operations Staff

Land Acquisition	\$	N/A
Construction	\$	N/A
Non-Building Costs	\$	N/A
Architect Fees	\$	N/A
Equipment	\$	N/A
Site Work	\$	N/A
Other	\$	N/A
Total Project Cost	\$	100,400
Total for this Request Only	\$	100,400
Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	N/A

Changes in Operating Expenses: None

Governor's Recommendation: \$ 113,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS
MINNESOTA CORRECTIONAL FACILITY-ST. CLOUD

Request: Replace Plumbing in 2 Cell Houses \$200,000

Description: Replace water (hot and cold) supplier line and sewer line in Cell Houses A and B.

Rationale for Project: Original piping in each of these cell houses is in constant need of repair. Both cell houses were built in the early 1900's. There is evidence of ever increasing deterioration especially in the sewer lines creating hazardous conditions.

Impact on Existing Capital Resources: None

Alternatives Considered: Continue to repair existing plumbing.

Estimated Costs: State Architect

Land Acquisition	\$ N/A
Construction	\$200,000
Non-Building Costs	\$ N/A
Architect Fees	\$ N/A
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$ N/A
Total Project Cost	\$200,000
Total for this Request Only	\$ N/A
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: Reduce the cost of replacement pipe and fittings - undetermined amount.

Governor's Recommendation: \$200,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS
MINNESOTA CORRECTIONAL FACILITY-LINO LAKES

Request: Industrial "B" Building Remodeling

\$ 97,000

Description: 1) Remodel areas formerly used for offices, school and medical purposes, into space appropriate for industry production projects. 2) Upgrade electrical service to accommodate all the production equipment used in the Industry program. 3) Provide air conditioning and humidity control to areas housing the printing operation.

Rationale for Project: 1) Area to be remodeled is presently broken up into so many small spaces that it is unusable. Increased production area would allow the program to take on additional contracts which in turn would contribute toward Industries' goal of becoming self-supporting. 2) The electrical system for this building was designed for its original function of residential care. Upgrading of the electrical system is needed to meet the demands of all of the electrically powered production equipment. 3) The print shop has become Industries major source of income. This is an operation that requires careful temperature and humidity control in order to be efficient.

Impact on Existing Capital Resources: More efficient use of physical plant.

Alternatives Considered: Alternatives limited by need to use existing building.

Estimated Costs: Industry Staff

Land Acquisition	\$ N/A
Construction	\$ 97,000
Non-Building Costs	\$ N/A
Architect Fees	\$ N/A
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$ N/A
Total Project Cost	\$ 97,000
Total for this Request Only	\$ 97,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: None

Governor's Recommendation:

\$110,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS
MINNESOTA CORRECTIONAL FACILITY-LINO LAKES

Request: Truck Gate Area Development \$ 95,000

Description: To resolve serious traffic, material handling and staff problems, the approaches to the main truck gate need to be developed. This will involve the following alterations and construction: 1) Widen the main truck access road between the truck gate and Lilac Avenue by 16 feet. 2) Provide a truck maneuvering and turnaround area of approximately 15,000 square feet. 3) Construct a small storage shelter approximately 24 x 40 that will accommodate smaller deliveries to the institution. This space must include a heated observation post for the security staff that man the truck gate and an unloading dock with a system for transporting items through the double fence so that they can be picked up by institution vehicles operating inside the secure perimeter.

Rationale for Project: At the present time, a narrow two lane road leads to the main truck gate. Truck traffic is heavy making deliveries to the Industry area and the institution warehouse both of which are inside the security fence. The access road often gets blocked when trucks line up waiting to be searched or waiting for an escort. Traffic then seeks other routes which includes passage through a crowded parking lot or along the narrow perimeter road or by driving across the grass. The result has been damage to vehicles, light duty roads and landscaping. Redevelopment of this area would provide space for incoming trucks to park off the thoroughfare. An unloading and storage area would allow some trucks to drop off small deliveries, thus eliminating the need to be searched or escorted. This area is understaffed, and construction of this facility will eliminate the need to acquire additional staff to control this function.

Impact on Existing Capital Resources: Reduce wear and tear on light duty roads and upon landscaping.

Alternatives Considered: Continue present procedures.

Estimated Costs: Physical Plant Director

Land Acquisition	\$ N/A
Construction	\$ N/A
Non-Building Costs	\$ 95,000
Architect Fees	\$ N/A
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$ N/A
Total Project Cost	\$ 95,000
Total for this Request Only	\$ 95,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: Some increase to provide heat and electricity to warehouse area and security office and to cover the operation of security equipment installed in the area.

Governor's Recommendation: \$ 95,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS
MINNESOTA CORRECTIONAL FACILITY-STILLWATER

Request: Energy Conservation Items

\$ 306,600

Description: Install heat recovery fans in the following buildings: Cell Hall A, Cell Hall B, Cell Hall D, Dining Room, and Recreation. Install ventilation and exhaust fans in the following buildings: Office Machine Repair, Laundry, Cell Hall A, Cell Hall B, and Cell Hall D. In Operations, install air conditioning. In Health Services, replace heating and ventilating system on West end of building. In Industry Building #18 and the Commissary Warehouse, install heating and air make up system. Insulate attics in buildings.

Rationale for Project: Ventilation, heating, and heat loss are major problems in these 70 year old buildings. They were built at a time when there was no concern for energy conservation. This will greatly improve the health and comfort needs of the inmates and staff.

Impact on Existing Capital Resources: None

Alternatives Considered: Remodeling of the buildings, reducing the amount of windows especially, would reduce the cost of the equipment needed, but the remodeling costs would far exceed the cost of the equipment.

Estimated Costs: Plant Operations

Land Acquisition	\$	N/A
Construction	\$	N/A
Non-Building Costs	\$	N/A
Architect Fees	\$	N/A
Equipment Attached	\$	306,600
Site Work	\$	N/A
Other	\$	N/A
Total Project Cost	\$	306,600
Total for this Request Only	\$	N/A
Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	N/A

Changes in Operating Expenses: Anticipate some savings in heating costs.

Governor's Recommendation:

\$ -0-

Estimated Costs:

Heat Recovery Fans:

Cell Hall A - 16 heat recovery fans @ \$500	\$ 8,000
Cell Hall B - 16 heat recovery fans @ \$500	\$ 8,000
Cell Hall D - 12 heat recovery fans @ \$400	\$ 4,800
Dining Room - 10 heat recovery fans @ \$400	\$ 4,000
Recreation - 8 heat recovery fans @ \$400	\$ 3,200

Ventilation and Exhaust Fans:

Office Machine Repair - ventilation complete	\$ 4,500
Laundry - 3 fans @ \$1,330	\$ 4,000
Cell Hall A - 5 intake and exhaust fans @ \$2,000	\$ 10,000
Cell Hall B - 6 intake and exhaust fans @ \$2,000	\$ 12,000
Cell Hall D - 2 intake and exhaust fans @ \$2,000	\$ 4,000

Other:

Operations - air condition or upgrade system	\$ 18,000
Health Services - replace heating and ventilating system	\$ 24,500
Industry Building #1 - Install heating and air make up system	\$ 58,000
Commissary Warehouse - Install heating and air make up system	\$ 28,000

Insulation:

Administration and Health Services	\$ 33,000
Auditorium	\$ 6,000
Inmates Dining Room	\$ 10,000
Cell Hall A and Laundry	<u>\$ 41,000</u>

Total Cost	\$281,000
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Inflation Factor 1981 - 1.091%	<u>\$ 25,600</u>
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Total	<u><u>\$306,600</u></u>
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STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS
MINNESOTA CORRECTIONAL FACILITY-STILLWATER

Request: OSHA Projects

\$ 2,134,909

Description: This request is for various occupational, safety, and health projects, required by Federal and State Statutes in the areas of environmental, fire protection control, and employment safety.

Rationale for Project: This Institution is required to meet Minnesota Pollution Control Agency rules, Minnesota fire code rules, 1910 General OSHA Standards, Minnesota Uniform Building Codes, Minnesota Department of Health Standards, and Minnesota Handicap Standards.

Impact on Existing Capital Resources: None

Alternatives Considered: Not meet requirements of regulatory agencies.

Estimated Costs: State Architect's Office

Land Acquisition	\$	N/A
Construction	\$	N/A
Non-Building Costs	\$	N/A
Architect Fees	\$	N/A
Equipment	\$	N/A
Site Work	\$	N/A
Other	\$	N/A
Total Project Cost Attached	\$	2,134,909
Total for this Request Only	\$	2,134,909
Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	N/A

Changes in Operating Expenses: None

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS
THISTLEDEW CAMP

Request: Widening and Resurfacing Thistledeew Trail \$ 360,226

Description: This request is for the widening, straightening, ditching, regrading and resurfacing with a bituminous base, the 2.7 miles of Thistledeew Trail from the entrance of the facility to Highway #1.

Rationale for Project: Current road funds were not adequate to complete the entire project. Presently, there is sufficient funds to complete half of the proposed Highway #65 to Highway #1 road improvement access. Unsatisfactory road conditions have resulted in a halt to mail and school bus service. Poor product delivery to the Camp causes difficulty in receiving goods.

Impact on Existing Capital Resources: Better access to facilities.

Alternatives Considered: Resurfacing the existing 2.7 miles of Thistledeew Trail with class 5 gravel only. With this the road would still have washouts and frost breakup causing the same problems.

Estimated Costs: Itasca County Highway Engineer

Land Acquisition	\$ N/A
Construction \$133,417 per mile x 2.7 miles	\$ 360,226
Non-Building Costs	\$ N/A
Architect Fees	\$ N/A
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$ N/A
Total Project Cost	\$ 360,226
Total for this Request Only	\$ 360,226
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: None. Thistledeew Camp is currently budgeted for snow plowing and road grading.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
MCF-Red Wing	Grinnel Cottage Remodeling	\$100,000 1976	9/77	Completed	
	Modernization- Administration Building	23,000 1976	9/77	Completed	
	Exhaust Ventilation- Meeting Rooms	28,000 1976	9/77	Completed	
	Tuckpointing	100,000 1976	9/77	Completed	
	All Cottages-Fire Alarm Systems	30,000 1976*	9/77	Completed	
	Campus Health & Safety	77,270 1978	10/80	Work just started on this project	3/1/81
	Grinnell Cottage Major Remodelling	152,600 1978	10/80	Work just started on this project	12/15/80
	Knox Cottage Remodeling	10,900 1978	10/80	Work just started on this project	12/15/80
	Princeton/Yale Heat Line Tunnel	65,995 1978	4/80	Should be completed	11/15/80
	Measured Drawings for BDH	3,270 1978	N/A	Completed	
	Low-Pressure Summer Boiler	32,700 1978	Est. Bids are \$67,700 - Additional Project Funding is being Requested in 1981 Legislative Session.		

* Part of OSHA appropriation of \$300,000. for all Institutions.

STATE OF MINNESOTA
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PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>		<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
MCF-Lino Lakes	Med. Security Remodeling	\$ 20,000	1976	10/76	Completed	
	Industries Building	231,000	1976	10/76	Completed	
	Security Modifications	279,800	1976	10/76	Completed	
	Basic Remodeling	69,800	1976	10/76	Completed	
	Standby Generator	50,000	1976	4/78	Completed	
	Building Modifications	4,802	1978	3/79	Completed	
	Carpet Cottage Living Areas	19,489	1978	3/79	Completed	
	Upgrade Grounds	10,000	1978	3/79	Completed	
	Construct Roadways	44,000	1978	3/79	Completed	
	Cottage Fire Exits	176,000	1978	3/79	Completed	
	Fire Marshall Recommendations	54,000	1978	3/79	Completed	
	B Bldg. Modifications	200,000	1978	3/79	Completed	
	Maintenance Projects	13,820	1978	3/79	Completed	
	Maintenance Vehicle Bldg.	83,500	1978	3/79	Completed	
	Roof Replacement	20,000	1978	3/79	Completed	
	Energy Saving Projects	64,796	1978	3/79	Completed	
	Sewage Study	20,710	1978	3/79	Completed	
	Building Modification	14,818	1978	3/79	Completed	

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
MCF-Shakopee	Painting of Windows	\$ 18,755 1976	1/78	Completed	
	Electrical Rehabilitation	9,794 1976	12/78	Completed	
	Safety and Health	102,135 1978	6/79	Completed	
	Sprinkler Systems: Anthony & Higbee				
	Fire Exit Lighting: Anthony, Sanford, Shaw.				
	Second means of Egress: Sanford(1), Higbee(2), Anthony(1), Shaw(1).				
	Enclose Interior Stairways: Sanford, Anthony, Shaw				
	Wire Glass in Fire Door Windows: Higbee				
	Security Windows: Higbee II	43,000 1978	6/79	Completed	
	Security Fence: Higbee II				
	Enclose West Porch: Higbee	10,000 1978	6/79	Completed	
	Remodel Bathroom: Sanford	30,000 1978	6/79	Completed	
	Storm Sewer Assessemnt	66,087 1978	N/A	Paid	
	Storm Sewer Hook-up			Pending	
	Zone Heating and Temperature Control			Funds Transferred	

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Willow River Camp	Sewer System	\$ 50,650 1976	9/77	Completed	
	Roof Repair	12,700 1976	9/77	Completed	
	Outside Lighting	7,000 1976		Completed	
	Fire Alarm System	20,000 1976	9/77	Completed	
	Storage Area & Toilet	26,078 1976		Over 90% completed, final awarding of contract is in process.	
	Water Supply Equipment	5,000 1976	9/77	Completed	
	Dormitory Toilet Area	25,000 1976	9/77	Completed	
	Vocational Training Bldg.	8,922 1976		Completed	

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
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PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
MCF-Sauk Centre	Mary Lyon School	\$ 23,514 1976			
	Roof Repair		11/78	Completed	
	Interior Bathrooms, Elec. Panel		5/78	Completed	
	Maintenance/Industrial Buildings	7,793 1976			
	Electrical Panel			Completed	
	Dust Collector		1/78	Completed	
	Sinclair Lewis Hall Remodeling	68,671 1976			
	Zone Heating		9/77	Completed	
	Electrical Panel			Completed	
	Interior Switchboard		6/78	Completed	
	Richard, Lind & Sullivan	15,672 1976			
					The Richard and Lind funds were not sufficient to do these second floors. These funds were utilized to supplment our 1978 Sullivan Cottage remodeling, to replace the second floor of this cottage.
	OSHA Items	12,724 1976			
	Construction of Storage Building		6/77	Completed	
	Ventilation of Garage		6/77	Completed	
	Sullivan Cottage Remodeling	48,082 1978	2/80	Completed	
	Seal and Blacktop	29,103 1978		Completed	
	Replace 3 Heating Boilers	17,900 1978	12.78	Completed	

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
MCF-Sauk Centre	Safety and Health	\$ 48,865 1978			
	Install Smoke Detectors			Completed	
	Extend Fire Escapes (6)			Completed	
	Install 6 Kitchen Stove				
	Hoods			Completed	
	Sullivan Floor			Completed	

STATE OF MINNESOTA
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(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Thistledew Camp	Aux. Fire Hydrant System	\$101,451 1976	7/78	Completed	
	Backup Well	2,471 1978	9/78	Completed	
	Sewage Treatment	89,405 1978	9/78	Completed	
	Road Improvements	319,200 1979*	/80	$\frac{1}{2}$ completed per original proposal of complete trail. (Short of funds)	11/1/80

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* Appropriated to Department of Transportation.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
MCF-Stillwater	Lock Repair	\$ 106,967 1976	10/76 & 4/77	Completed	
	Kitchen Floor	25,000 1976	4/77	Completed	
	Minimum Security Bldg.	163,000 1976	4/77	Completed	
	Roof Repairs	56,492 1976	4/77 & 10/77	Completed	
	Steam & Return Lines	104,235 1976	8/76	Completed	
	Boiler Repair	16,650 1976	7/78	Completed	
	Control Center	99,998 1976	12/77	Completed	
	Reduce Capacity Old Prison	100,000 1977		Completed	
	New Security Facility	30,775,000 1977-79	6/78	60% Complete	9/81
	Security Facility Other Costs	225,000 1977	None	5% Complete	9/81
	Plan Prison Renovation	235,000 1978	10/78	Completed	
	Lock Repairs	40,000 1978		Emergency Only	Continuous
	Power Plant	1,000,000 1978	4/79	90% Complete	1/81
	Renovations	176,493 1978	6/79	80% Complete	3/81
	Replace Elevators Industry	395,660 1978	8/78	95% Complete	10/80
	Expand Visiting Room	33,678 1978	5/79	Completed	
	Safety and Health-Ind.	545,810 1978	3/79	80% Complete	12/80
	Safety and Health-General	200,000 1978	3/79	70% Complete	3/81
	Tuckpointing	95,553 1978	3/79	75% Complete	6/81
	Renovations	147,800 1979	10/79	30% Complete	6/81

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
MCF-St. Cloud	Roof Repairs	\$ 40,000 1976	N/A	Used for Front Cage, Day Room and Security Corridor.	
	Remodel Front Cage Area	99,969 1976	1/77	Completed	
	Day Rooms & Corridor	278,900 1976	5/77	Completed	
	Vocational Building	351,710 1976	5/77	Completed	
	Cell House D-Remodeling	239,952 1976	7/76	Completed	
	Dishwashing Room Floor	17,066 1976	4/77	Completed	
	Food Service Locks	10,502 1976	7/77	Completed	
	Demolition of Old Water Tower	5,000 1976	N/A	Survey complete, no other progress to date.	
	E House Locks	79,857 1976	N/A	D House Phase II	
	Smoke Exhaust System	150,000 1978		Completed	
	Overhaul E House Locks	336,000 1978	6/78	Completed	
	New Windows-Industries	9,553 1978	9/78	Completed to extent of funding.	
	Overhaul Truck Gate	27,338 1978	9/78	Completed	
	Safety & Health Project	216,108 1978	12/78	Completed	
	Health Service Area	161,865 1978	7/78	Completed	
	Second Deck in Warehouse	30,000 1978	N/A	Funds allocated to Health Service project.	
	Divide and Carpet Dining Room	4,947 1978	7/78	Completed to extent of appropriation.	

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195
PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
MCF-St. Cloud	Zone Heating Phase I	\$ 10,000 1978	N/A	Funding allocated to Health Service project.	
	Seal Coat & Extend Parking Lot	20,000 1978	8/78	Completed	
	Build Masonry, Maintenance Building	19,936 1978	8/78	Completed	
	Reroof & Wall Tower Power Cable Replacement	129,900 1979	12/79	Completed	

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head Arthur E. Noot
Commissioner

Capital Budget Officer Dennis M. Boland, Director
Residential Facilities Division

Phone Number (612) 296-6919

Agency Mission Statement The Department of Public Welfare exists to assure that financial and medical aid, social, rehabilitation and residential services are made available to help all needy Minnesota residents (who are economically, physically or mentally handicapped and who satisfy eligibility requirements) meet their basic living needs and further to assure that those aids and services are delivered in the most equitable, effective and efficient manner possible.

Agency Institutions Anoka State Hospital, Brainerd State Hospital, Cambridge State Hospital, Faribault State Hospital, Fergus Falls State Hospital, Moose Lake State Hospital, Rochester State Hospital, St. Peter State Hospital, Willmar State Hospital, Ah-Gwah-Ching Nursing Home, Oak Terrace Nursing Home.

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Automatic switchgear (FFSH)	\$ 30,000	30,000	F-60
2. Replace fire escapes with stair towers (WSH)	200,000	-0-	F-104
3. Move paint shop (AGC)	40,000	40,000	F-8
4. Repair roof currently leaking (ASH)	14,000	-0-	F-23,24
5. Sealcoat and repair parking lots and roads (ASH) (CSH) (MLSH)	154,000	154,000	F-22,42,70
6. Complete remodeling for certification in Building #13 (FFSH)	1,164,000	1,164,000	F-53
7. Renovate Building #8 to meet life safety codes, licensure requirements and air conditioning for physically handicapped (BSH)	1,200,000	-0-	F-30
8. Remodel Elm Building to meet licensure requirements for MR residents (FSH)	362,000	-0-	F-48
9. Code compliance (MLSH)	160,000	160,000	F-68
10. Fire alarms in Buildings 5 and 6 (RSH)	36,000	36,000	F-88

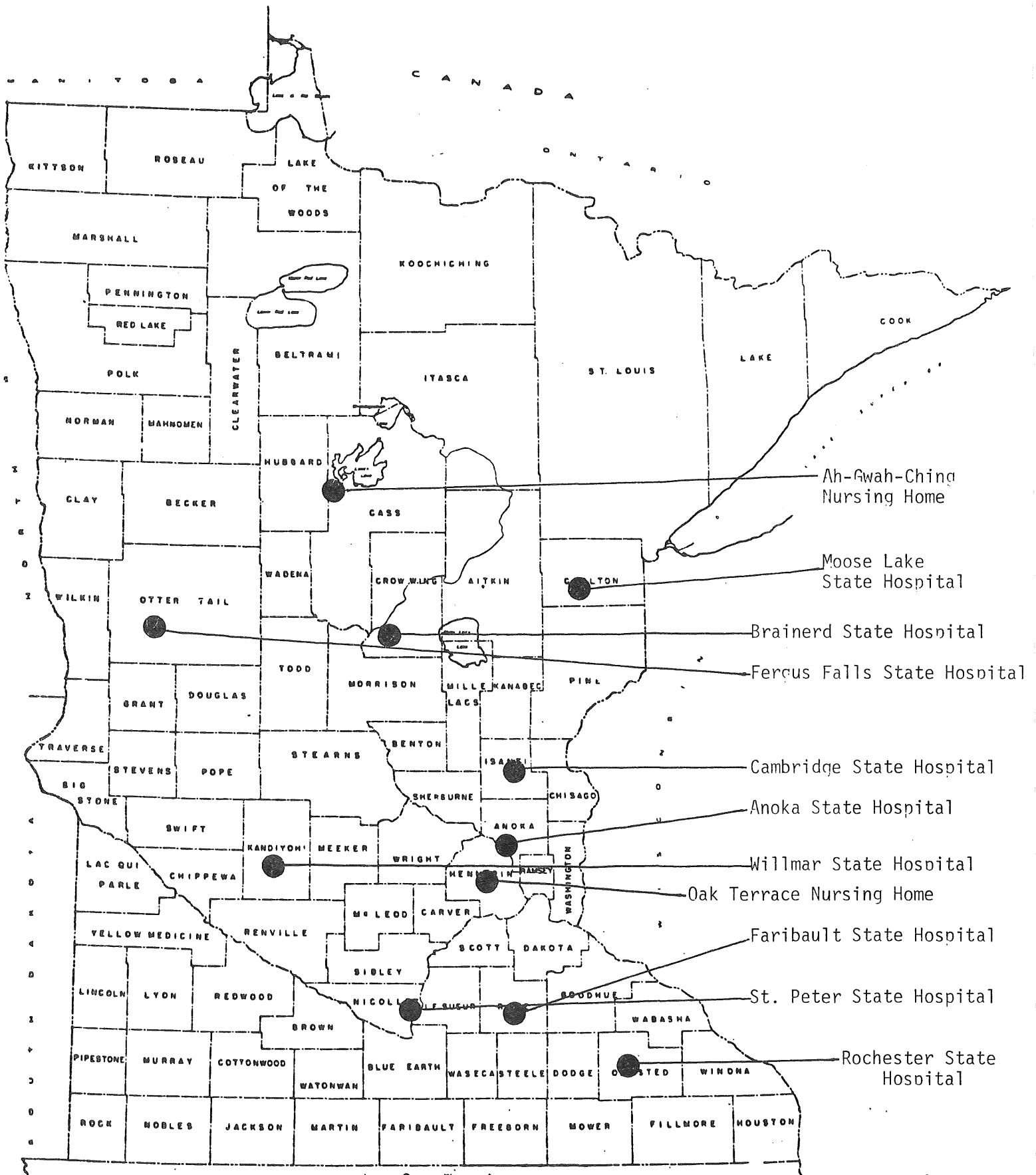
<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
11. Complete the sprinkler system in Buildings 9 and 10 (OTNH)	\$ 137,000	137,000	F-80
12. Build 2 small shade shelters (RSH)	12,000	-0-	F-87
13. Carpeting or alternate floor covering- (Systemwide)	450,000	450,000	F-112
14. Furniture replacement (Systemwide)	600,000	600,000	F-113
15. Provide program activity space adjacent to the Mall by moving maintenance shops and storage to other areas (AGC)	335,000	335,000	F-9
16. Correct life safety deficiencies in Buildings 5, 6, 31 and 33 by installing fire doors, alarms and fire escapes. Install fire alarms in Buildings 11, 16 and 19 (FFSH)	514,000	514,000	F-54,59
17. Remodel and equip kitchen area for more efficient use of space and to meet health standards (MLSH)	200,000	-0-	F-69
18. Completion of dietary renovation (AGC)	142,000	-0-	F-13
19. Install unbreakable windows in CD unit, Building #1, provide separate men's and women's bathing and toilet rooms in locked MI unit, Building #22 (BSH)	74,000	74,000	F-31
20. Fire code in dorm (MLSH)	138,000	138,000	F-72
21. Study on future use of dorm (ASH)	10,000	-0-	F-19
22. Provide power ventilation in Buildings #1, 2, 3 and 4 (MLSH)	578,000	-0-	F-71
23. Reading lights and cubicle curtains for Buildings A,B,C and E (OTNH)	71,000	71,000	F-10, 11
24. Enclose fire escapes in Buildings #4, 5,6,7,8,9,10,11 and 14 (WSH)	450,000	-0-	F-105
25. Carpeting (systemwide)	432,000	-0-	F-112
26. Furniture (systemwide)	605,000	-0-	F-113
27. Demolition at (WSH) (SPSH) (RSH) (OTNH)	500,000	-0-	F-82,90, 97, & 109

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
28. Roof replacement (ASH) (BSH)	\$ 355,000	-0-	F-18, 32
29. Study on location and cost of therapeutic pool (CSH)	20,000	-0-	F-44
<u>Study and Planning Funds</u>			
30. Roof, roads and utilities (SPSH)	19,000	-0-	F-99
31. Heating and ventilation of kitchen (FFSH)	10,000	-0-	F-58
Total	<u>\$ 9,012,000</u>	3,903,000	
32. Fergus Falls State Hospital power plant conversion	\$ 4,000,000	2,700,000	F-62,63
Recommendations remaining from early Capital Budget.			
1. Air Condition Miller Bldg. (ASH)	187,000	187,000	F-25
2. Seal coat street- (BSH)	24,000	24,000	F-35
3. Laundry (FSH)	163,000	163,000	F-50
4. Road Repair (FFSH)	85,000	85,000	F-61
	<u>13,471,000</u>	<u>7,062,000</u>	

NOTE: Item 32 is recommended for action in the 1981 Session.

DEPARTMENT OF PUBLIC WELFARE
INSTITUTION LOCATIONS

STATE OF
MINNESOTA



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

POPULATION DATA SUMMARY

Institution	1976		1978		1980		1985		1990	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
Anoka State Hospital	338	345.5	336	340	368	366				
Brainerd State Hosp.	704	643.5	620	703	580	678.5				
Cambridge State Hosp.	680	657.5	576	616	553	704				
Faribault State Hosp.	1,021	948.5	856	897	833	892	PROJECT 1985		PROJECT 1990	
Fergus Falls St. Hosp.	516	470	547	532	579	555.5	2100 MR		1750 MR	
Moose Lake St. Hosp.	457	405	465	449	459	483.5	1400 MI 600 CD		1350 MI 600 CD	
Rochester State Hosp.	506	535	456	521	462	533.5	4100		3700	
St. Peter St. Hosp.	585	556	567	617	570	633				
Willmar State Hospital	601	542.5	583	602	591	608				
Ah-Gwah-Ching Nurs. Home	386	304	369	311	351	311				
Oak Terrace Nur. Home	334	306	337	306	340	306				
TOTAL	6,128	5713.5	5,712	5,894	5,686	6,071.0				

STATE OF MINNESOTA
DEPARTMENT OF PUBLIC WELFARE

INSTITUTION PROJECT SUMMARY

AH-GWAH-CHING NURSING HOME

I Institution Head James R. Wall
Administrator

Capital Budget Officer John Grimley
Assistant Administrator

Phone Number (218) 547-1250 (NSN #128-262)

<u>Institution Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Move Paint Shop	\$ 40,000	\$ 40,000	F-8
2. Allocation of Space Remodeling	335,000	335,000	F-9
3. Cubicle Curtains	18,000	71,000	F-10,11
4. Reading Lights	53,000		
5. Furniture for Resident Areas	29,000	Systemwide	F-12,113
6. Dietary Remodeling (Balance)	142,000	-0-	F-13
Total Institution Request	<u>\$617,000</u>	<u>\$446,000</u>	

Ah-gwah-ching's catchment area includes all counties of Minnesota.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name
Institution

Department of Public Welfare
Ah-Gwah-Ching Nursing Home

Request: Move Paint Shop \$ 40,000

Description:

Rationale for Project: Safety Precautions

Impact on Existing Capital Resources: None.

Alternatives Considered: None.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	40,000
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	40,000
Total for this Request Only	\$	40,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses: None.

Governor's Recommendation: \$ 40,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name
Institution

Department of Public Welfare
Ah-Gwah-Ching Nursing Home

Request: Allocation of Space Remodeling \$ 335,000

Description: This project includes remodeling of present activity areas, storerooms, and maintenance shop areas for department moves which will allow them to function efficiently, and increase resident activities by having a gym and theater in the "Mall" area.

Rationale for Project: This is required to maximize the use of our existing buildings. This systematic space allocation was performed by our consulting architect. This reflects the allocation which will allow us to provide the best resident care programs.

Impact on Existing Capital Resources:

Alternatives Considered: The alternative for the space allocation remodeling would be to construct a new building for activities and a new building for maintenance at a total cost of \$795,000.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 334,937
Total for this Request Only	\$ 335,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

Governor's Recommendation: \$ 335,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	Department of Public Welfare
<u>Institution</u>	Ah-Gwah-Ching Nursing Home

Request: Cubicle Curtains \$ 18,000

Description: This project will provide for the installation of tracks and curtains in all multi-bed rooms in A, B, E and C4.

Rationale for Project: Cubicle curtains are required for all multi-bed rooms for nursing homes by Federal and State regulations.

Impact on Existing Capital Resources:

Alternatives Considered: The alternative is not to participate in the Medical Assistance Program. However, we will make collections of over \$4,000,000 in the current year from the Medical Assistance Program.

Estimated Costs: 1981

Land Acquisition	\$	
Construction	\$	
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	17,892
Total for this Request Only	\$	18,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

There will be some maintenance costs.

Governor's Recommendation: \$ 18,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	Department of Public Welfare
<u>Institution</u>	Ah-Gwah-Ching Nursing Home

Request: Reading Lights \$ 53,000

Description: Installation of wiring and reading lights
for all residents in A, B, C and E buildings.

Rationale for Project: To satisfy the Minnesota Department of
Health requirement for a reading light for each resident.

Impact on Existing Capital Resources:

Alternatives Considered: The alternative is not to meet the
licensure requirement and not be licensed for a nursing
home.

Estimated Costs: 1981

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 52,712
Total for this Request Only	\$ 53,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

Nominal increase in cost of electricity

Governor's Recommendation: \$ 53,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	Department of Public Welfare
<u>Institution</u>	Ah-Gwah-Ching Nursing Home

Request: Furniture for Resident Areas \$ 29,000

Description: This project calls for beds, chairs, and dayroom furniture for remodeled areas.

Rationale for Project: To replace antiquated furniture in the remodeled areas of B and C buildings.

Impact on Existing Capital Resources:

Alternatives Considered: Use our present antiquated furniture, but as the areas are remodeled, the furniture should also be replaced.

Estimated Costs: 1981

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 38,185
Total for this Request Only	\$ 29,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

None

Governor's Recommendation: \$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	Department of Public Welfare
<u>Institution</u>	Ah-Gwah-Ching Nursing Home

Request: Dietary Remodeling (Balance) \$ 142,000

Description: This will complete reconfigurations of the dietary dishwashing room, walk-in freezers and refrigerators. Lighting will be replaced, vent hoods will be remodeled and ventilation changes made.

Rationale for Project: To complete the remodeling of the dietary building. \$30,000 was designated in 1978 for the start.

Impact on Existing Capital Resources:

Alternatives Considered: Not to update the department. These changes will minimize Department of Health and Life Safety citations.

Estimated Costs: 1981

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 141,661
Total for this Request Only	\$ 142,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

None

Governor's Recommendation: \$ - 0 -

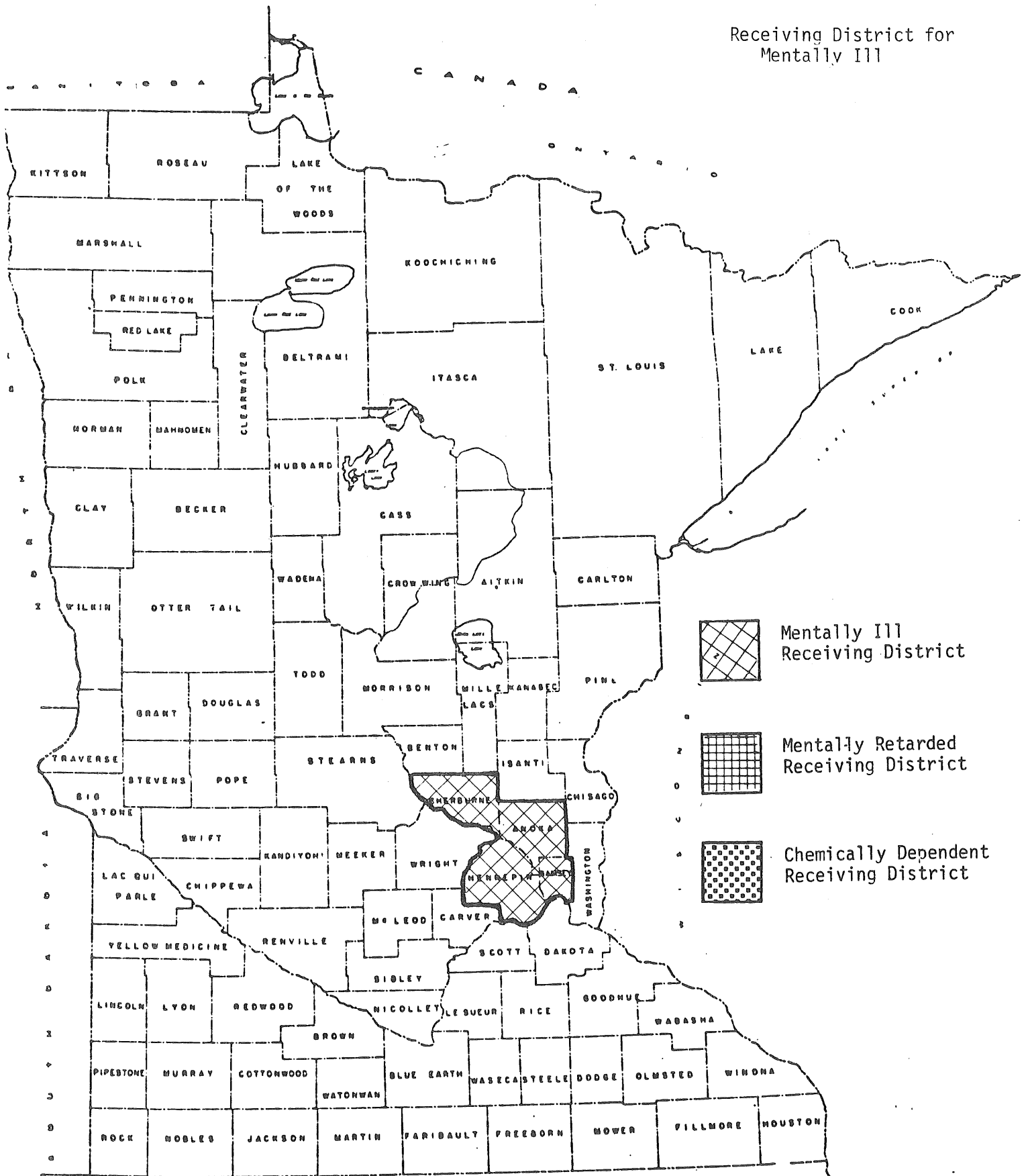
STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>	
F-14	Ah-Gwah-Ching	Power House	350,000 1971	1978	In process	1981
		Dayrooms, B & C	275,000 1972	1975	Complete 1976	
			1976			
		Plant Repairs	205,000	1977	Complete 1979	
		Furniture	20,000	1977	Complete 1977	
		Life Safety	153,000	1977	Complete 1979	
		Remodeling	160,000	1977	Complete 1979	
		Carpeting	6,400	1979	Complete 1980	
			1978			
		Furniture	25,000	1978	Complete 1979	
		Life Safety	209,000	1978	Complete 1980	
		Renovation	125,000	1978	Complete 1980	
		General Projects	15,000	1978	Complete 1979	
			1979			
		Repair Flat Roofs	25,219	1979	In process	1981
Fi-00294-01		Handicapped access	86,600	1979	In process	1980 or early 1981

STATE OF MINNESOTA

Receiving District for
Mentally Ill



STATE OF MINNESOTA
DEPARTMENT OF PUBLIC WELFARE

INSTITUTION PROJECT SUMMARY

ANOKA STATE HOSPITAL

Institution Head Jonathan Balk
Chief Executive Officer

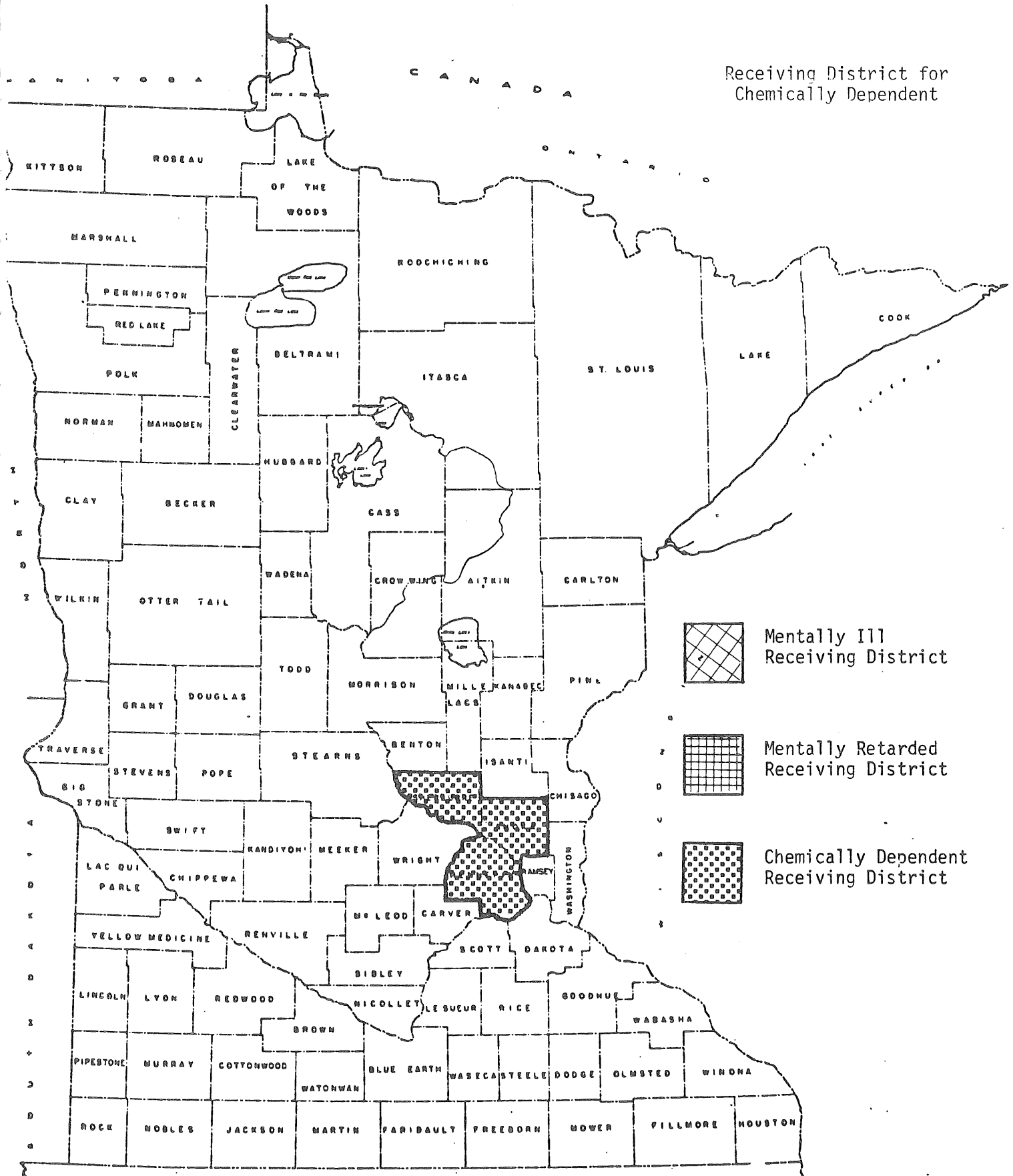
Capital Budget Officer John Stocking

Phone Number (612) 421-3940

<u>Institution Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Replace roof on nurses dorm	\$ 26,000	\$ -0-	F-18
2. Remodel dorm building - study money	10,000	-0-	F-19
3. Replace very worn and broken furniture in residential areas and day program area	75,000	Systemwide	F-21,113
4. Sealcoat streets and parking lots	20,000	20,000	F-22
5. Replace power plant roof	12,000	-0-	F-23
6. Replace roof on Cottage 3 porch	2,000	-0-	F-24
Recommendation remaining from early Capital Budget.			
1. Air Condition Miller Building	187,000	187,000	F-25
Total Institution Request	<u>\$332,000</u>	<u>\$207,000</u>	

STATE OF MINNESOTA

Receiving District for
Chemically Dependent



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	Department of Public Welfare
<u>Institution</u>	Anoka State Hospital

Request: Replace Roof on Nurses Dorm \$ 26,000

Description: Replacement of 7,332 sq. ft. of pitch and gravel
built-up roof.

Rationale for Project: Roof is 27 years old as of 1980. Life expectancy
is 20 years. Would present deterioration of inside of building.

Impact on Existing Capital Resources: Increase value of building and thus
increase Medicare and Medicaid reimbursement.

Alternatives Considered:

Estimated Costs:

Land Acquisition	\$	
Construction	\$	
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	26,077
Total for this Request Only	\$	26,000
Cost/Gross Square Foot	\$	3.26
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

None

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution Anoka State Hospital

Request: Remodel Dorm Building \$ 10,000

Description: Correction of code violations: Corridor separation for 4 lounges; 133 room doors replaced; 3 stairway enclosures; elevator (handicap); sealing of 4 vertical openings on 2 floors on each corridor; replacement of 20 bedroom partition (program); sprinkling of building; remodeling 11 bathrooms (handicap); replace water service to building;
Rationale for Project: (see attached sheet)

This building was recently (8-80) decertified by the M.D.H. because it did not meet minimum Life Safety Code and Handicap requirements. Building must be remodeled in order to reoccupy with M.I. patients. The beds in this building will be needed for M.I. program maintenance and normally
Impact on Existing Capital Resources: (see attached sheet)

Would increase value of building for Medicare and Medicaid reimbursement purposes.

Alternatives Considered: Leave vacant

Estimated Costs:

Land Acquisition	\$	
Construction	\$	1,150,000
Non-Building Costs	\$	
Architect Fees	\$	115,000
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	1,265,000
Total for this Request Only	\$	10,000
Cost/ Gross Square Foot per bed at 50 beds plus 100,000 for	\$	21,000/bed
Cost/Assignable Square Foot	\$	elevator

Changes in Operating Expenses:

Governor's Recommendation: \$ -0-

Description: continued:

install early warning system (smoke and heat detectors); Handicap water fountains; furniture and equipment (code and program)

Rationale for Project: continued:

projected expansion. Cottages 2 and 4 cannot be used for program expansion since they cannot be used for residential living due to many code violations.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution Anoka State Hospital

Request: Replace very worn and broken furniture in residential areas and day program area. \$ 75,000

Description: Would replace very unsightly broken and worn furniture in three wards of the Vail Building, Cottage 8, Cottage 9, and Miller Building (2 security units), the Dorm Building and the day program area in the Miller Building.

Rationale for Project: This hospital has not had an organized-planned furniture replacement program in the past 15 years.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$	
Construction	\$	
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	100,000
Total for this Request Only	\$	75,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

Would likely reduce the amount of repair work, and parts needed for existing furniture.

Governor's Recommendation: \$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution Anoka State Hospital

Request: Sealcoat Streets and Parking Lots \$ 20,000

Description: This project includes the repair and sealcoating of eight separate areas of the hospital grounds. Three areas need 1 1/2" over layment and 5 areas need sealcoating.

Rationale for Project: All areas are deteriorating and should be given the proper attention in order to extend their usability.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$	
Construction	\$	
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	19,638
Total for this Request Only	\$	20,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

None

Governor's Recommendation: \$ 20,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution Anoka State Hospital

Request: Replace Power Plant Roof \$ 12,000

Description: This project includes the replacement of 3314 sq. ft.
of pitch and gravel roof on the power plant.

Rationale for Project: Existing roof is 20 years old and is beginning to
deteriorate. Leaking onto the floor presents safety problems to em-
ployees. Leaking is detrimental to equipment below.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 11,786
Total for this Request Only	\$ 12,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

None

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name
Institution

Department of Public Welfare
Anoka State Hospital

Request: Replace Roof on Cottage 3 Porch \$ 2,000

Description: Replacement of 634 sq. ft. of built-up pitch
and gravel roof.

Rationale for Project: Porch roof presently leaks and presents safety
problem when porch floor becomes wet. Roof deck is wet and deter-
iorating.

Impact on Existing Capital Resources: Would increase value of building for
reimbursement purposes.

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 2,252
Total for this Request Only	\$ 2,000
Cost/Gross Square Foot	\$ 3.26
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

None

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	Department of Public Welfare
<u>Institution</u>	Anoka State Hospital

Request: Installation of A/C Miller Building South \$ 187,000

Description: This project would include the installation of some duct work, insulating existing duct work and installation of A/C Unit.

Rationale for Project: Although one large room has been air conditioned, this does not cover bedrooms and many other rooms in the South end of the building. 1976 and 1978 Building Fund appropriations were intended to cover this part of the building. However, funds were exhausted and only the North and middle part of the building were air conditioned.

Impact on Existing Capital Resources:

Increase value of building for reimbursement purposes.

Alternatives Considered: Leave as is. Multiple window units are not feasible.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	169,935
Non-Building Costs	\$	
Architect Fees	\$	17,000
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	186,935
Total for this Request Only	\$	187,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

Will have slight impact on utility expenses.

Governor's Recommendation: \$ 187,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Anoka State Hospital	Plant Repair & Renovations	16076-15-11 1976	10/27/78	Complete	
	Furniture	16076-16-11 1976		Complete	
	New Construction	16076-62-50 1976	3/8/79	Complete	
	Life Safety	16076-63-50 1976	10/27/78	Complete	
	Remodeling	16076-64-50 1976	10/27/78	85% Complete	3/1/81
	Demo & New Construction	16078-12-11 1978	3/8/79	Complete	
	Handicapped Access	16078-50-50 1978		Under Construction	
	Life Safety	16078-71-50 1978	5/18/78	Complete	
	Renovations	16078-72-50 1978	5/18/78	Complete	
	Air Conditioning	16078-73-50 1978	5/18/78	Complete	
	General Projects	16078-75-50 1978		Complete	
	Standby Generator	16078-76-50 1978		Complete	
	Roof Repair	16079-58-50 1979	8/15/79	Complete	

F-26

STATE OF MINNESOTA
DEPARTMENT OF PUBLIC WELFARE

INSTITUTION PROJECT SUMMARY

BRAINERD STATE HOSPITAL

Institution Head Harold S. Gillespie
Chief Executive Officer

Capital Budget Officer Elmer O. Davis
Assistant Administrator

Phone Number (218) 828-2203

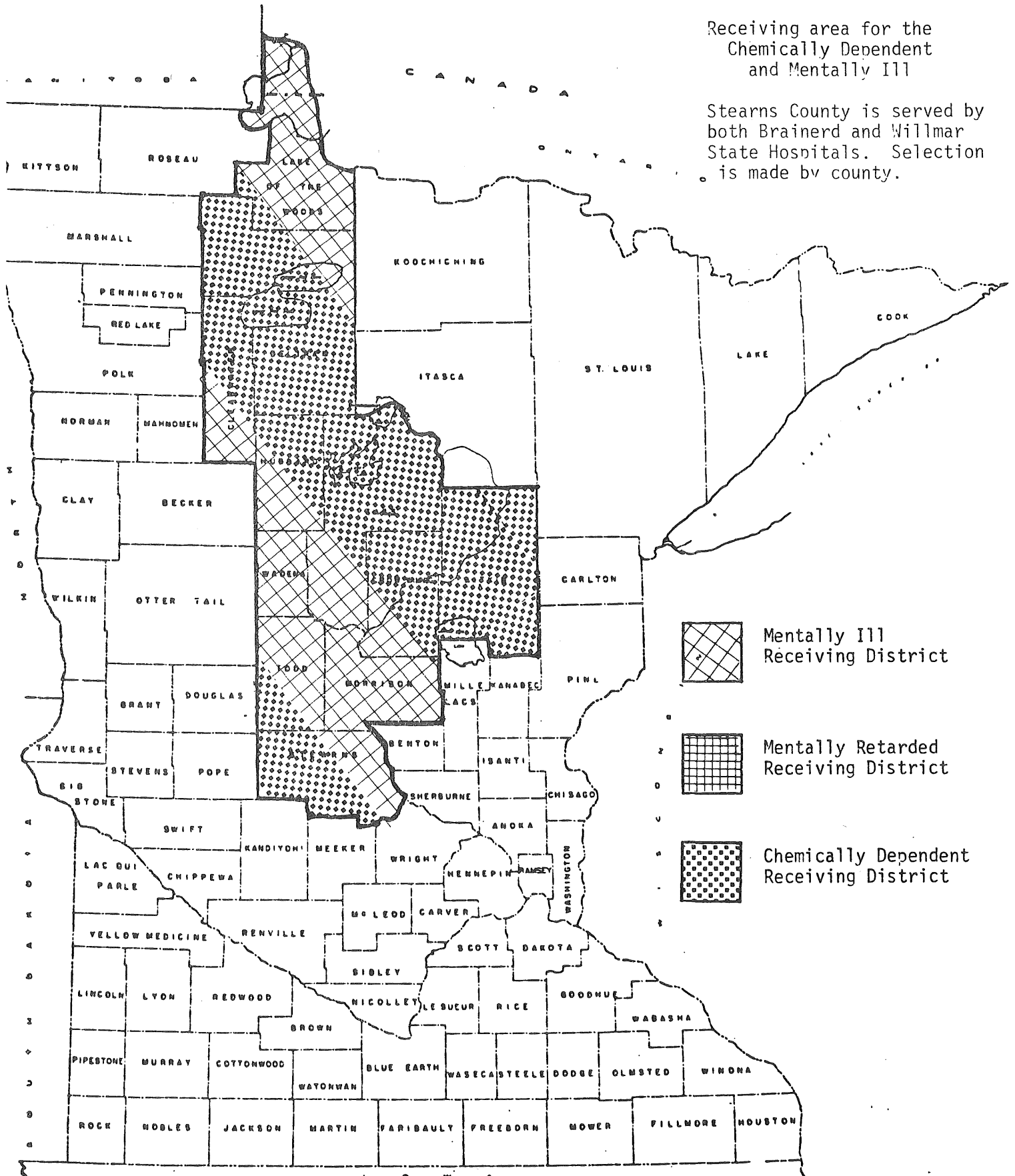
<u>Institution Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Remodeling of Building 8	\$1,200,000	\$ -0- <u>1/</u>	F-30
2. Improve Security, Psychiatric and Chemical Dependency Programs	74,000	74,000	F-31
3. Roof Replacement Buildings 7, 8, 20 and 21	329,000	-0-	F-32
4. Replacement furniture for Resident/Patient Buildings	58,000	Systemwide	F-33-113
5. Installation of Carpeting	149,000	Systemwide	F-34,112
<hr/>			
Recommendation remaining from early Capital Budget.			
1. Sealcoat Street	24,000	24,000	F-35
<hr/>			
Total Institution Request	<u>\$1,834,000</u>	<u>\$98,000</u>	

1/ Funded in Early Bonding Bill.

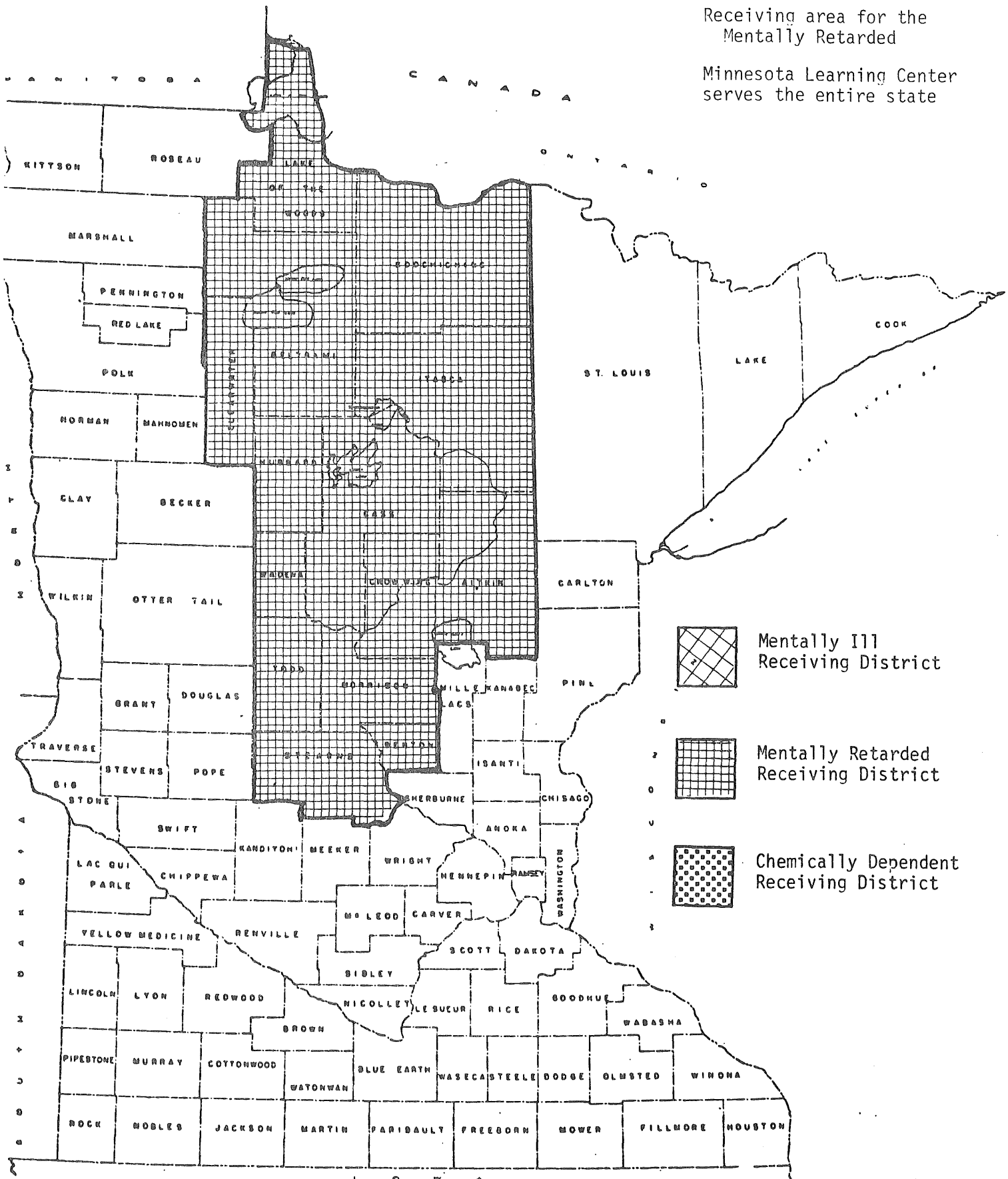
STATE OF MINNESOTA

Receiving area for the
Chemically Dependent
and Mentally Ill

Stearns County is served by
both Brainerd and Willmar
State Hospitals. Selection
is made by county.



Minnesota Learning Center
serves the entire state



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution Brainerd State Hospital

Request: Remodeling of Resident Building 8 \$ 1,200,000

Description: Remodeling of Building 8 to provide 3 living units with capacity of 16 each, bedrooms not to exceed 4 per bedroom, suitable living room arrangements and bathroom toilet room privacy. Remodeling to correct deficiencies under the NFPA Life Safety Code.

Rationale for Project: In order to qualify for federal reimbursement for cost of care which amounts to approximately \$526,000 per building per year, resident buildings must meet Intermediate Care Facility/Mentally Retarded Standards which specify the type of living arrangements being provided by this remodeling and which require compliance with NFPA Life Safety Code.

This project will increase the value of the building and reduce fire hazard and damage.

Alternatives Considered: There are no alternatives other than to continue the present inadequate living arrangements which do not provide privacy and to continue noncompliance with the NFPA Life Safety Code which will result in loss of federal reimbursement.

Estimated Costs: (1981)

Land Acquisition	\$ - 0 -
Construction	\$ 873,500
Non-Building Costs	\$
Architect Fees	\$ 70,000
Equipment (Furniture)	\$ 27,000
Site Work	\$ - 0 -
Other Carpeting	\$ 38,000
Total Project Cost	\$ 1,008,500
Total for this Request Only	\$ 1,200,000
Cost/Gross Square Foot	\$ 30.01
Cost/Assignable Square Foot	\$ 33.39

Changes in Operating Expenses:

Some decrease in fuel costs due to additional insulation.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution Brainerd State Hospital

Request: Improve Security, Psychiatric and Chemical Dependency Programs \$ 74,000

Description: Installation of 35 nonbreakable (lexan) windows in Chemical Dependency locked ward of Building 1 and remodeling of B Ward, Building 22, to provide a security ward with male/female bathing and toilet facilities and including seclusion rooms.

Rationale for Project: There is a need to provide a secure area for disturbed psychiatric patients who require containment. The present area does not have facilities for both males and females. Seclusion rooms are presently located in other areas of the building, which is undesirable. The Chemical Dependency locked ward has breakable windows
Impact on Existing Capital Resources: which compromise security.

This project will increase the value of the entire building in terms of its adaptability to use as a psychiatric facility.

Alternatives Considered: The present arrangements make it very difficult to provide the security which we are obligated to provide for the protection of the general public. Lack of security capability results in more frequent need for transfers to the Minnesota Security Hospital.
Estimated Costs:

Land Acquisition	\$	- 0 -
Construction Building 1, CD 14,400; Bldg. 22, Psych. 54,000	\$	68,400
Non-Building Costs	\$	- 0 -
Architect Fees	\$	5,500
Equipment	\$	- 0 -
Site Work	\$	- 0 -
Other	\$	- 0 -
Total Project Cost	\$	73,900
Total for this Request Only	\$	74,000
Cost/Gross Square Foot	\$	1.06
Cost/Assignable Square Foot	\$	1.17

Changes in Operating Expenses:

None

Governor's Recommendation: \$ 74,000

PROJECT DETAIL REQUEST

<u>Request:</u>	Roof Replacement Buildings 7, 8, 20, and 21	\$	329,000
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Description: Replacement of the following roof areas under specifications developed by the Department of Administration:

Building 7	Sq. Ft.	24,000	Building 21	Sq. Ft.	24,000
8		24,000	Total	Sq. Ft.	96,000
20		24,000			

Rationale for Project: Price estimates are based upon 3.43 per sq. ft. The buildings listed all have construction dates during the period 1961-62. The square footage indicated provides for total roof replacement. Some deterioration of these roofs is beginning to occur at this time.

Impact on Existing Capital Resources:

This project will preserve state property.

Alternatives Considered: No alternatives are available other than to allow deterioration to occur.

Estimated Costs: (1982)

Land Acquisition	\$	
Construction	\$	329,000
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	329,300
Total for this Request Only	\$	329,000
Cost/Gross Square Foot	\$	2.45
Cost/Assignable Square Foot	\$	2.67

Changes in Operating Expenses:

Some reduction in heating expense will occur due to improved roof insulation.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution Brainerd State Hospital

Request: Replacement and Furniture for Resident/Patient Buildings \$ 58,000

Description: Purchase of replacement furniture based upon a formula of \$93.75 per year or \$187.50 per biennium x estimated population of 413. (240 residents new furnishings requested under projects for remodeling of 5 buildings.)

Rationale for Project: We have determined that the average resident/patient requires furnishings of \$562.50 requiring replacement on a 6-year basis; without adequate replacement, living areas become bleak and in violation of standards.

Impact on Existing Capital Resources:

None

Alternatives Considered: There are no alternatives if standards are to be met. The replacement rate is based upon repairs being done to the greatest extent possible.

Estimated Costs: ($\frac{1}{2}$ -1981) ($\frac{1}{2}$ -1982)

Land Acquisition	\$	
Construction	\$	
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other (furniture and furnishings)	\$	77,400
Total Project Cost	\$	58,000
Total for this Request Only	\$	
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

None

Governor's Recommendation: \$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution Brainerd State Hospital

Request: Installation of Carpeting or Alternate Floor Covering \$ 149,000

Description: Carpeting or resilient floor covering to be installed in resident living and activity areas for the mentally retarded as follows by building number: 1-656, 4-3621, 5-1097, 7-361, 9-842, 10-640, 17-750, a total of 7,967 yards @ \$18.49 per yard, plus equipment for carpet maintenance amounting to \$1,590.

Rationale for Project: The proposed consent decree resulting from the Welsch vs. Noot litigation stipulates that carpeting or alternate floor covering shall be requested by the Department of Public Welfare for all areas which will be in use for mentally retarded persons in state hospitals.

Impact on Existing Capital Resources:

This project will increase the value of the buildings in which the carpeting is installed.

Alternatives Considered: The alternatives available under the decree are carpeting or resilient floor covering, which is more expensive.

Estimated Costs:

Land Acquisition	\$	- 0 -
Construction	\$	- 0 -
Non-Building Costs	\$	
Architect Fees	\$	- 0 -
Equipment (1 carpet rinser-extractor, 1-28-in. vacuum)	\$	1,590
Site Work	\$	- 0 -
Other 7967 yds. carpeting @ 18.49	\$	147,310
Total Project Cost	\$	148,900
Total for this Request Only	\$	149,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	2.05

Changes in Operating Expenses:

None

Governor's Recommendation: \$. Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution Brainerd State Hospital

Request: Sealcoat Streets and Parking Lots, provide \$ 24,000
bituminous overlay

Description: Provide 1½" bituminous overlay 1260' x 20' wide on street connecting east and west sides of campus. Sealcoat 23,700 sq. Yds. of streets and parking lots, overlay \$6,500; sealcoating \$17,500.

Rationale for Project: A connecting roadway between the east and west sides of the campus is breaking up and will require an overlay. This street is used by delivery vehicles on a regular basis, and by emergency vehicles. Streets and parking lots were last sealcoated in 1967 and 1969.

Impact on Existing Capital Resources:

This project will preserve state property.

Alternatives Considered: Deterioration and further break-up of paving will occur if sealcoating is not done. The street requiring an overlay will probably have to be abandoned if this project is not done.

Estimated Costs: (1981)

Land Acquisition	\$	
Construction	\$	24,000
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	24,000
Total for this Request Only	\$	24,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

None

Governor's Recommendation: \$ 24,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Brainerd State Hospital	Life Safety	\$ 400,000 1976	11/7/77	Complete	
	Remodeling Bldg. 9-10	1,242,800 1976	11/7/77	Complete	
	Other Plant Repairs	81,250 1976	11/7/77	Complete	
	Furniture	80,000 1976		Complete	
	Carpeting	50,000 1976	3/8/77 2/7/79	Balance \$1,752	6/30/81
	Air Conditioning Hospital Ward	42,000 1976	11/7/77	Complete	
	Life Safety Bldg. 7-17	88,000 1978	9/14/79	Bldg. #17 complete	
	Renovation Bldg. 17	693,126 1978	9/14/79	Complete	
	Air Conditioning MR Living Unit 1-AA	86,980 1978	9/14/79	Complete	
	Handicapped Access	42,813 1978		Work 50% complete. Balance in design development	6/30/81
	Remodel Minnesota Learning Center	95,000 1978	9/14/79	Complete	
	Carpeting	20,000 1978	2/7/79	Balance \$2,259	6/30/81
	Furniture	29,947 1978		Complete	
	General Projects (Roofs)	48,530 1978	2/1/79	Complete	
	Energy Conservation	432,203 1979		In design development	6/30/81
Roof Rehabilitation	46,845 1979	9/11/79	Complete		

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STATE OF MINNESOTA
DEPARTMENT OF PUBLIC WELFARE

INSTITUTION PROJECT SUMMARY

CAMBRIDGE STATE HOSPITAL

Institution Head Dale L. Offerman
Chief Executive Officer

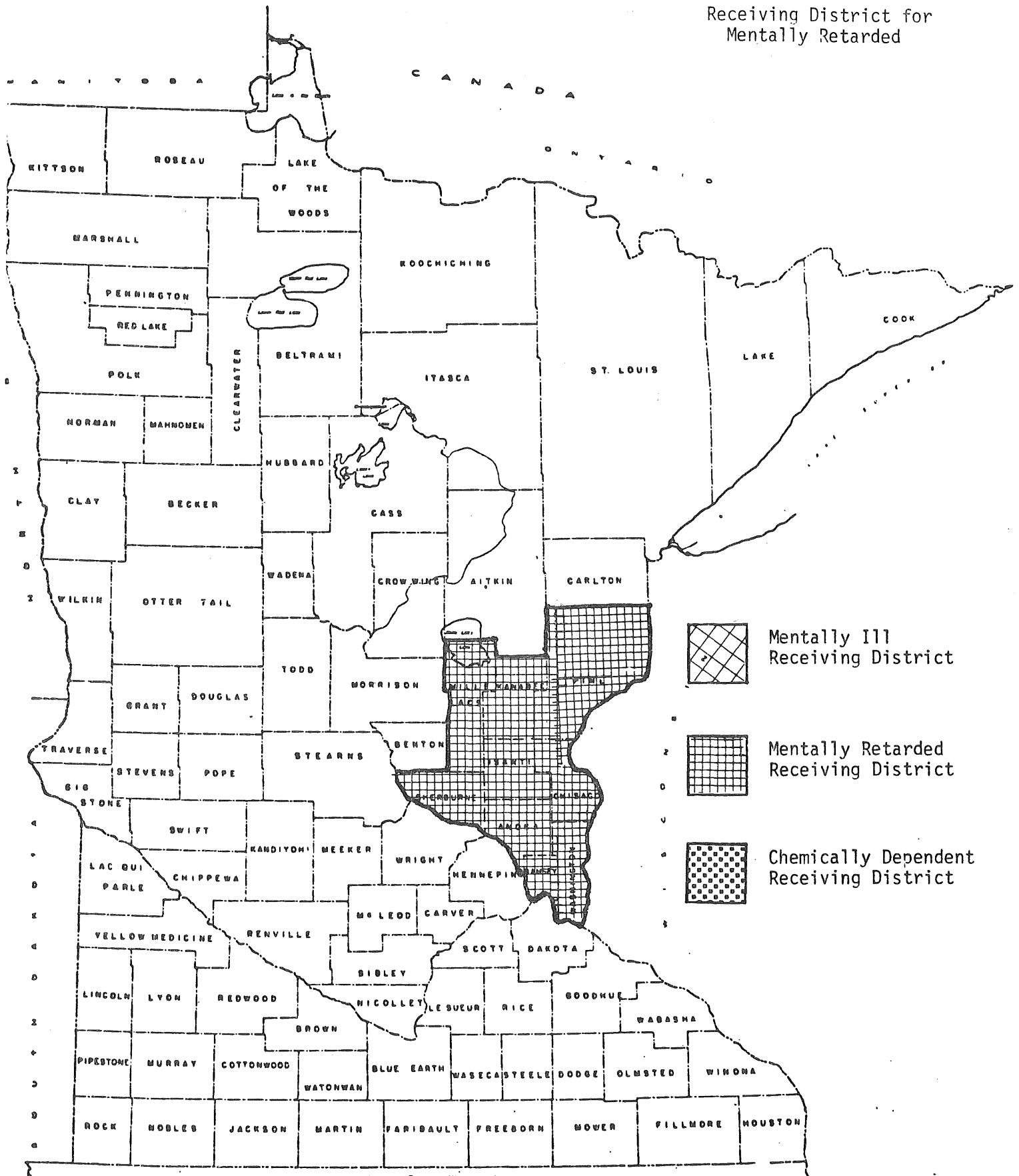
Capital Budget Officer Norbert K. Johnson
Assistant Administrator

Phone Number (612) 689-2121 (NSN 189-204)

<u>Institution Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Install Carpeting	\$284,000	Systemwide	F-39
2. Furniture and Furnishings (#5 & 14)	48,000	Systemwide	F-40
3. Sealcoat Parking Lots and Roadways	33,000	33,000	F-42
4. Replace Furniture & Furnishings	57,000	Systemwide	F-43
5. Construct Therapeutic Swimming Pool	20,000	-0-	F-44
Total Institution Request	<u>\$442,000</u>	<u>\$33,000</u>	

STATE OF MINNESOTA

Receiving District for
Mentally Retarded



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	Department of Public Welfare
<u>Institution</u>	Cambridge State Hospital

Request: Carpeting - Infirmary, Main Building, Program Areas, Cottages 1, 8 & 14, and alternate floor covering in Boswell, McBroom and Cottage 11. \$ 284,000

Description: Carpeting per specifications established by the Division of Procurement.

Rationale for Project:

To complete carpeting of residential and program areas as called for in the Welsch vs. Noot class action law suit.

Impact on Existing Capital Resources: Cost of capital improvements are depreciated annually. The amount depreciated is included in the per diem cost and is partially recovered by the State through Medicaid reimbursement. This will add to the value of the physical plant.

Alternatives Considered:

Retain present uncovered hard surfaces - not in compliance with court order.

Estimated Costs:

		<u>1981</u>
Land Acquisition	\$	
Construction	\$	
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other - Carpeting cost per square yard based on present installation 11,835 sq. yds. @ \$24	\$	
Total Project Cost	\$	284,000
Total for this Request Only	\$	
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

None

Governor's Recommendation: \$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	Department of Public Welfare
<u>Institution</u>	Cambridge State Hospital

Request: Furniture and Furnishings - Cottages 5 and 14 \$ 48,000

Description: (see attached sheet)

Rationale for Project: These items are needed to provide a more home-like environment and to meet licensing and certification requirements.

Impact on Existing Capital Resources: None

Alternatives Considered: In most cases, what we are requesting is an initial outfitting of the area with furniture. Many areas have previously had little furniture.

Estimated Costs:

1981

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 64,400
Total for this Request Only	\$ 48,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

None

Governor's Recommendation:

\$ Systemwide

Rocking Chairs	6	1,980
End Tables	12	1,800
Dining Chairs	64	4,608
Dining Tables	16	5,280
Chairs, Lounge	10	3,300
Color TV	3	2,520
Settees, 2 pass.	10	2,520
Arm Chairs	23	4,830
Table Lamps	12	1,080
Chairs, Heavy Duty	10	1,560
Tables	63	4,536
Sofa	7	3,360
Desks	37	4,884
Shelves	50	3,600
Storage Cabinets	50	6,000
Loveseats	10	3,300
Settees, 3 pass.	10	3,840
Settees, Molded	10	5,262
Mirrors	6	<u>180</u>

64,440

(64,400) Rounded

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	Department of Public Welfare
<u>Institution</u>	Cambridge State Hospital

Request: Sealcoat Parking Lots and Roadways \$ 33,000

Description: Sealcoat approximately 28,000 sq. yds of parking lots and roadways.

Rationale for Project: Needed to preserve and maintain these surfaces.

Impact on Existing Capital Resources: Cost of capital improvements are depreciated annually. The amount depreciated is included in the per diem cost and is partially recovered by the State through Medicaid reimbursement.

Alternatives Considered: Defer maintenance until more damage is done by traffic and the elements and correction is more costly.

<u>Estimated Costs:</u>	<u>1982</u>
Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 33,250
Total for this Request Only	\$ 33,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

None

Governor's Recommendation: \$ 33,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	Department of Public Welfare
<u>Institution</u>	Cambridge State Hospital

Request: Replace Furniture and Furnishings \$ 57,000

Description: Replacement of residential and program area furniture and furnishings; replacement on a scheduled basis of broken and worn out items.

Rationale for Project: Replacement of residential and program area furniture and furnishings on a scheduled basis will enable us to maintain these areas up to standard to meet licensing and certification requirements and to maintain a home-like atmosphere.

Impact on Existing Capital Resources: None

Alternatives Considered: Items worn out or damaged beyond repair are not replaced.

Estimated Costs: 1982

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 76,500
Total for this Request Only	\$ 57,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

None

Governor's Recommendation: \$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution Cambridge State Hospital

Request: Construct Therapeutic Swimming Pool \$ 20,000

Description: Construct therapeutic pool measuring about 27' x 54' (1,458 Sq. ft.) with a capacity of about 60,000 gallons of water to include dressing, shower and locker rooms.

Rationale for Project: About 40 percent of the hospital's population is physically handicapped and would benefit from the use of this treatment process to reduce muscle contractures. The remainder of the residents would be able to use the pool for recreational swimming.

Impact on Existing Capital Resources: Cost of capital improvements are depreciated annually. The amount depreciated is included in the per diem cost and is partially recovered by the State through Medicaid reimbursement.

Alternatives Considered: The only facility of this kind available to our residents is at Courage Center in Golden Valley. Because of the difficulty of transportation and the amount of staff time necessary, this resource gets minimal use. The residents without the use of such a facility
Estimated Costs: are not given treatment of this kind to try to increase their range of motion.

Land Acquisition	\$ 1982
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 742,500
Total for this Request Only	\$ 20,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

This subject has not yet had the benefit of any study by an architect or engineer; a needs assessment should be made by an architect or engineer to make a more accurate determination

Changes in Operating Expenses: as to size and location of the pool.

<u>Estimated Additional Annual Costs:</u>	<u>Estimated Reduction in Annual Costs:</u>
Chemicals 5600 Electricity 2100	8 trips to Courage Center x 19¢ x 100 = \$152
Fuel 6200	8 trips to Courage Center x \$7/hr x 5 = 560
Maintenance time - 1/4 FTE position	\$712
<u>Governor's Recommendation:</u>	\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF PUBLIC WELFARE

INSTITUTION PROJECT SUMMARY

FARIBAULT STATE HOSPITAL

Institution Head C. V. Turnbull
Chief Executive Officer

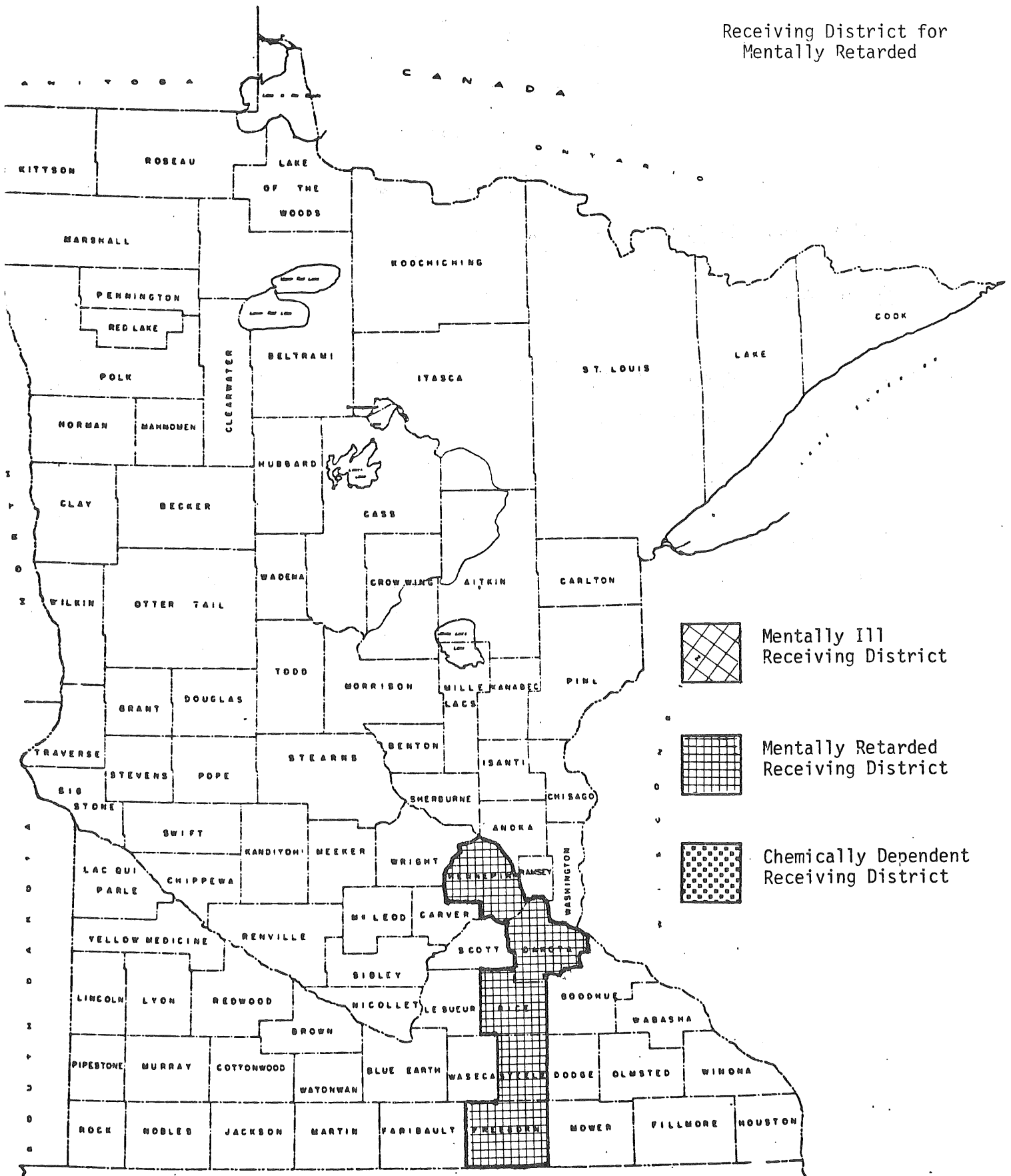
Capital Budget Officer W. C. Saufferer
Assistant Administrator

Phone Number (507) 332-3312

<u>Institution Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Elm Building Code Compliance	\$362,000	\$ -0-	F-48
2. Furniture & Furnishings-Campus-wide Court Order & Code Compliance	188,000	Systemwide	F-49
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Recommendation remaining from early Capital Budget.			
1. Laundry	163,000	163,000	F-50
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Total Institution Request	\$713,000	\$163,000	

STATE OF MINNESOTA

Receiving District for
Mentally Retarded



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Cambridge State Hospital	Plant Repair & Renovation	\$ 130,000 1976		Complete	
	Furniture	127,477 1976		Complete	
	Life Safety	850,000 1976		Complete	
	Remodeling	590,000 1976		Complete	
	Air Conditioning	115,179 1976		Complete	
	Carpeting	70,000 1976		Complete	
	Handicapped access	47,300 1977		Under Construction	10/18/80
	Furniture	90,190 1978		Complete	
	Carpeting	31,000 1978		Complete	
	Handicapped access	234,795 1978		Under Construction	10/18/80
	Energy Conservation	90,292 1978		Under Construction	10/18/80
	Life Safety	204,000 1978		Complete	
	Renovations	575,000 1978		Complete	
	Coal Conversion	1,260,000 1978		Complete	
	General Projects	210,559 1978		Complete	
	Roof Repairs	29,500 1979		Complete	

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STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name - Department of Public Welfare
Institution - Faribault State Hospital
Priority No. 1-D

Request: Elm Building (No. 56) Code Compliance
Planned occupancy, 60 residents

\$ 362,000

Description: Major Life Safety, Dept. of Health Licensure, DPW Rule #34, Handicap
Code Section 504, Federal Certification requirement compliance. (See Supplemental)

Rationale for Project: Remodel and renovation will meet court order requirement as
well as State and Federal codes. These codes decree that residents reside in
environment conducive to living and learning and free of hurt and harm.
(See Supplemental)

Impact on Existing Capital Resources: Code compliance will insure Federal certification
and reimbursement. This reimbursement will affect a pay-back period of approximate-
ly 1 year and 8 months. (See Supplemental)

Alternatives Considered: New Construction

Estimated Costs: 1981 x 1.091

Land Acquisition	\$ -
Construction	\$ 649,000.00
Non-Building Costs	\$ -
Architect Fees	\$ 58,500.00
Equipment Furniture & Furnsihings	\$ 15,000.00
Site Work	\$ -
Other Handicap Code \$8,600 Energy Manage't. \$500	\$
Total Project Cost	\$ 722,500
Total for this Request Only	\$ 362,000
Cost/Gross Square Foot Construction Cost & Fees/ 35,200	\$ 20.10/ft. ²
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Some increased cost in Repair & Betterment fund and
maintenance staff time due to increased materials, equipment, utilities, and
fixtures.

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution Faribault State Hospital
Priority No.6-

Request: Furniture & Furnishings Campus Wide
Court Order & Code Compliance

\$ 188,000

Description: Provide furniture and furnishings for each residents' living and learning area, as well as to replace worn out or resident destroyed furniture and furnishings.

Rationale for Project: Codes and court order dictate that each resident shall be provided with furniture and furnishings which are normal and humane.

Impact on Existing Capital Resources: Preserve and maintain the integrity of the laws that govern mental retardation institution of the State of Minnesota.

Alternatives Considered: None

Estimated Costs: 1981 X 1.091

Land Acquisition	\$	-
Construction	\$	-
Non-Building Costs	\$	-
Architect Fees	\$	-
Equipment	\$	-
Site Work	\$	-
Other	\$	-
Total Project Cost	\$	250,000
Total for this Request Only	\$	188,000
Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	N/A

Changes in Operating Expenses: Some increase in costs will be required due to the increased amount of equipment, furniture, and furnishings.

Governor's Recommendation: \$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name - Department of Public Welfare
Institution - Faribault State Hospital
Priority 2-B

Request: Road Reconstruction & Seal Coating \$ 163,000.00

Description: Reconstruct existing deteriorated and nature destroyed drives.
(See Supplemental)

Rationale for Project: All interaction and physical movement to and between building must occur overland at this campus. (See Supplemental)

Impact on Existing Capital Resources: Conservation and improvement of capital resources.

Alternatives Considered: None

Estimated Costs: 1981 x 1.091

Land Acquisition	\$ -
Construction	\$ 150,000
Non-Building Costs	\$ -
Architect Fees	\$ 13,600
Equipment	\$ -
Site Work	\$ -
Other	\$
Total Project Cost	\$ 163,600
Total for this Request Only	\$ 163,600
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Reduce maintenance cost of overland delivery equipment and service vehicle.

Governor's Recommendation: \$ 163,000

STATE OF MINNESOTA
DEPARTMENT OF PUBLIC WELFARE

INSTITUTION PROJECT SUMMARY

FERGUS FALLS STATE HOSPITAL

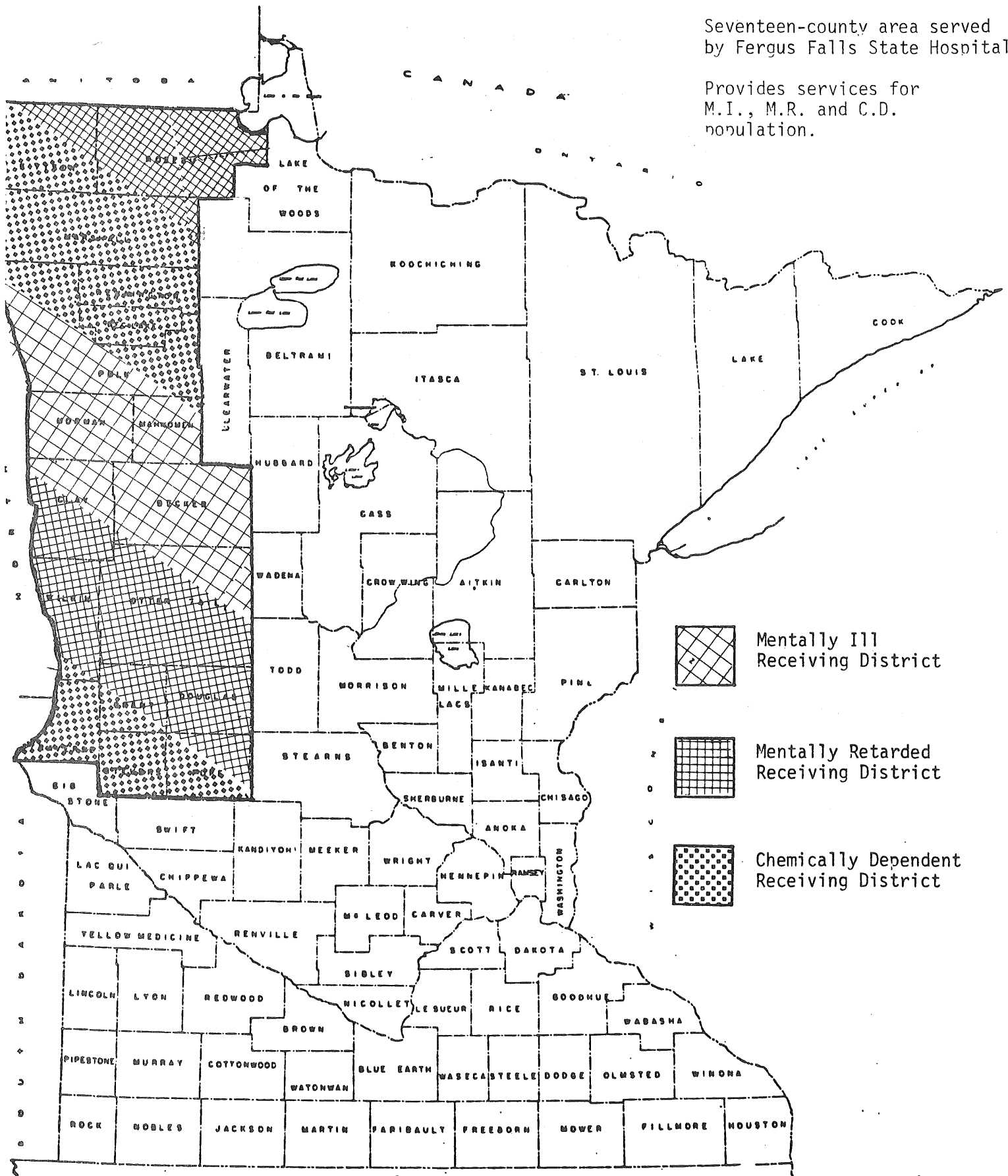
<u>Institution Head</u>	Robert Hoffmann Chief Executive Officer
<u>Capital Budget Officer</u>	L. W. Baird
<u>Phone Number</u>	(218) 739-2233

<u>Institution Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Completion of G.M. Bldg. 13	\$1,164,000	\$1,164,000	F-53
2. Fire Code, Buildings 5, 6, 31, 33	490,000	490,000	F-54
3. Furniture DDRC Buildings 5, 6, 33	60,000	Systemwide	F-55
4. a) New floor covering, Bldgs. 22,23,24	69,000	Systemwide	F-56
b) New floor covering, Bldgs. 5, 6, 33	60,000		F-57
5. Planning money heat/vent kitchen-building 25	10,000	-0-	F-58
6. Fire Alarm System, Buildings 11, 16, 19	24,000	24,000	F-59
7. Switchgear for Life/Safety	30,000	30,000	F-60
8. Power Plant	4,000,000	2,700,000	F-61
<hr/>			
Recommendation remaining from early Capital Budget.			
1. Road Repair	85,000	85,000	
<hr/>			
Total Institution Request	<u>\$5,992,000</u>	<u>\$4,493,000</u>	

STATE OF MINNESOTA

Seventeen-county area served by Fergus Falls State Hospital.

Provides services for M.I., M.R. and C.D. population.



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution Fergus Falls State Hospital

Request: \$ 1,164,000.00

Complete the renovation of G.M. bldg # 13, into five 16 bed units (one unit completed) and related facilities.

Description: Remove existing windows, walls as needed & then construct 4 units of 16 beds each which includes bedrooms, bathrooms, dayrooms, laundries, kitchens, dining rooms, new floor covering, fire alarm systems, furniture & corridors leading to the outside. Unit must meet the Handicapped, Life Safety Codes and any regulations required for Mental Retardation occupancy.

Rationale for Project:

- Necessary remodeling to comply with Health & Safety Codes.
- When constructed all units will meet the Federal Standard & Federal funds will be received per diem (per resident).
- Residents will live in a safe and more home-like atmosphere.

Impact on Existing Capital Resources:

- Free up space so that other divisions (DDRC & M.I.) can consolidate their services to provide better services for the resident.
- Adds to the value of the building.
- Fire alarm system reduces chance of large loss due to fire.

Alternatives Considered:

Not complete project and lose Federal monies because of not meeting Federal Codes.
Leave residents where they are and upgrade existing area with similar estimated costs.

Estimated Costs: 1981 Budget, Keiser Arch. Corp., Fergus Falls, Minnesota

Land Acquisition	\$	-0-
Construction	\$	1,004,640.00
Non-Building Costs	\$	-0-
Architect Fees	\$	99,360.00
Equipment	\$	60,000.00
Site Work	\$	-0-
Other	\$	-0-
Total Project Cost	\$	1,164,000.00
Total for this Request Only	\$	1,164,000.00
Cost/Gross Square Foot (36,911 sq. ft.)	\$	47.22
Cost/Assignable Square Foot (28,000 sq. ft.)	\$	62.25

Changes in Operating Expenses:

Maintenance & labor costs 3-5 persons	\$3100.00 per month
Heat	291.00 per month
Electricity & elect. supplies	150.00

Governor's Recommendation: \$ 1,164,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution Fergus Falls State Hospital

Request: \$ 490,000.00

Renovate bldgs 5, 6, 31, & 33 so that they meet the Life Safety Code (NFPA101) set by the Federal Government for resident living quarters. (230 persons)

Description:

This project consists of installing fire doors, smoke separation (walls), smoke detectors, fire escapes, smoke dampers.

Rationale for Project:

- a. Needed to meet the standard (Life Safety) set by the J.C.A.H. for the M.I. and DDRC resident.
- b. Resident will then live in a safer environment by having smoke/fire free routes to safety & an early warning system in case of fire.

Impact on Existing Capital Resources:

- a. Increase value of building.
- b. Protect bldg against major fire by better separation & fire containment.

Alternatives Considered:

- a. Not comply & lose accreditation by J.C.A.H.
- b. Construct new facilities.

Estimated Costs: 1981 Budget, Keiser Corp. Inc., Fergus Falls, Minnesota

Land Acquisition	\$ -0-
Construction	\$ 445,630.00
Non-Building Costs	\$ -0-
Architect Fees	\$ 44,370.00
Equipment	\$ -0-
Site Work	\$ -0-
Other	\$ -0-
Total Project Cost	\$ 490,000.00
Total for this Request Only	\$ 490,000.00
Cost/Gross Square Foot (98,024 sq. ft.)	\$ 5.029
Cost/Assignable Square Foot (85,264 sq. ft.)	\$ 5.782 est.

Changes in Operating Expenses:

Very little

Governor's Recommendation: \$ 490,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution Fergus Falls State Hospital

Request: \$ 60,000.00

To provide new furniture for the DDRC units.

Description:

To purchase beds, mattresses, mattress foundations and related furniture needed to refurbish the DDRC units (200 residents).

Rationale for Project: This unit received only used furniture when unit was established. The existing beds, mattress and foundations are in very poor condition and are not conducive to good sleeping. The related furniture such as davenports, tables, chairs and etc. are in poor condition & need replacing. This is only a partial replacement of furniture for areas. Existing furniture is constantly breaking which requires many Impact on Existing Capital Resources: hours of labor & very costly for materials for repair.

Improve appearance of areas thus increase in capital resource.

Alternatives Considered:

Try to purchase small amounts at a time out of R & B account.
Get used furniture from other hospitals.

Estimated Costs: 1981 Budget Consultants not contacted.

Land Acquisition	\$	-0-
Construction	\$	-0-
Non-Building Costs	\$	-0-
Architect Fees	\$	-0-
Equipment (furniture)	\$	
Site Work	\$	-0-
Other	\$	-0-
Total Project Cost	\$	80,000.00
Total for this Request Only	\$	60,000.00
Cost/Gross Square Foot (82,679 sq. ft.)	\$.967
Cost/Assignable Square Foot (68,615 sq. ft.)	\$	1.165

Changes in Operating Expenses:

Reduce labor and materials needed.
To repair existing furniture by \$4,000.00 per year.

Governor's Recommendation: \$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution Fergus Falls State Hospital

Request: \$ 69,000.00

Install cushion floor covering for first floor East Center (bldg #22), North East (bldg #24), and East Detached (bldg #23). 4,690 sq. yds.
Description:

Install resilient type floor covering in all areas that do not have resilient floor covering now and to replace existing floor covering that is worn. Estimated 70% total space.

Rationale for Project:

- a. To comply with Judge Larson decree pertaining to floor covering in M.R. resident areas.
- b. Replace existing floor covering that is worn.

Impact on Existing Capital Resources:

Improves value of the building.

Alternatives Considered:

- a. Not comply with Judge Larson's decree and leave as is.
- b. Replace only worn floor covering.

Estimated Costs: 1981 Budget Consultant not contacted.

Land Acquisition	\$ -0-
Construction	\$ 69,000.00
Non-Building Costs	\$ -0-
Architect Fees	\$ -0-
Equipment	\$ -0-
Site Work	\$ -0-
Other	\$ -0-
Total Project Cost	\$ 69,000.00
Total for this Request Only	\$ 69,000.00
Cost/Gross Square Foot (42,215 sq. ft.)	\$ 1.634
Cost/Assignable Square Foot (31,445 sq. ft.)	\$ 2.194

Changes in Operating Expenses:

Reduce time per sq. td. and allow housekeepers to do more tasks per day.
Estimated 1/4 position.

Governor's Recommendation: \$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution Fergus Falls State Hospital

Request: \$ 60,000.00
Install floor covering in A.W. (bldg #5), Annex (bldg #6) and R.H. (bldg #33).

Description:

Replace existing worn floor covering and install new floor covering. Cost includes floor preparation. \$60,000.00 will provide new floor covering for about 58% of bldg floor covering.

Rationale for Project: a. Many of the rooms have wooden floors that need complete refinishing, some terrazzo floors are broken and need floor covering and existing floor covering is in bad shape.

b. Atmosphere for better treatment.

c. Easier to maintain.

Impact on Existing Capital Resources:

Improve value of buildings.

Alternatives Considered:

- a. Refinish wooden floors and repair holes in terrazzo floors and leave the rest as is.
- b. Replace only worn carpet.

Estimated Costs: 1981 Budget Consultant not contacted.

Land Acquisition	\$	-0-
Construction	\$	60,000.00
Non-Building Costs	\$	-0-
Architect Fees	\$	-0-
Equipment	\$	-0-
Site Work	\$	-0-
Other	\$	-0-
Total Project Cost	\$	60,000.00
Total for this Request Only	\$	60,000.00
Cost/Gross Square Foot (68,864 sq. ft.)	\$.871
Cost/Assignable Square Foot (59,584 sq. ft.)	\$	1.006

Changes in Operating Expenses:

None or very little.

Governor's Recommendation: \$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	Department of Public Welfare
<u>Institution</u>	Fergus Falls State Hospital

Request: \$ 10,000.00
Planning monies to evaluate the heating/venting system in the kitchen/dining room.

Description:
To evaluate and prepare schematic drawings (not working prints) that will meet all related standards or codes for air control systems (intake & vent) in a commercial kitchen & dining room.

Rationale for Project:

- a. Existing system is not balanced.
- b. Does not have adequate air exchanges.
- c. Poor atmosphere for working and eating for residents and employees.

Impact on Existing Capital Resources:

- a. Improve value of building.
- b. Protect wall surfaces by removing excess moisture.

Alternatives Considered:

- a. Leave as is and not improve working and dining conditions.
- b. Engineer systems ourselves (we do not have the time or equipment).

Estimated Costs: 1981 Budget No consultant contacted.

Land Acquisition	\$	-0-
Construction	\$	-0-
Non-Building Costs	\$	-0-
Architect Fees	\$	10,000.00
Equipment	\$	-0-
Site Work	\$	-0-
Other	\$	-0-
Total Project Cost	\$	10,000.00
Total for this Request Only	\$	10,000.00
Cost/Gross Square Foot (21,232 sq. ft.)	\$.47
Cost/Assignable Square Foot (20,000 sq. ft.)	\$.50

Changes in Operating Expenses:

Increase of \$1,000.00 per year material & labor.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	Department of Public Welfare
<u>Institution</u>	Fergus Falls State Hospital

Request: \$ 24,000.00

Install a fire alarm system in the Garage (bldg #11), Greenhouse (bldg #16) and Industry (Paint shop) (bldg #19).

Description:

This project is to install fire/smoke detectors, manual pull stations, signal horns and related signal system needed to provide a fire signal direct to local fire department in case of a fire.

Rationale for Project: a. These bldgs are only occupied 40 hrs. per week and have flammable materials in storage in the form of gas in vehicles & paint in the Paint Shop. b. The garage, cars & equipment have a value of about \$350,000.00 and the Paint Shop is located close to other bldgs so that an early warning of fire may save a major loss in either building.

Impact on Existing Capital Resources:

Improve the value of the buildings.

Alternatives Considered:

- a. Leave as is and risk a major fire due to lack of a fire signal system.
- b. Install a fire alarm system in the bldgs that operates an alarm outside of the bldg.
- c. Have area paroled every hour.

Estimated Costs: 1982 Budget Consultant not contacted.

Land Acquisition	\$ -0-
Construction	\$ 24,000.00
Non-Building Costs	\$ -0-
Architect Fees	\$ -0-
Equipment	\$ -0-
Site Work	\$ -0-
Other	\$ -0-
Total Project Cost	\$ 24,000.00
Total for this Request Only	\$ 24,000.00
Cost/Gross Square Foot (14,992 sq. ft.)	\$ 1.60
Cost/Assignable Square Foot (14,372 sq. ft.)	\$ 1.669

Changes in Operating Expenses:

None

Governor's Recommendation: \$ 24,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name
Institution

Fergus Falls S.H.

Request: Switchgear \$ 30,000

Description:

Rationale for Project: Lifesafety.

Impact on Existing Capital Resources:

Alternatives Considered: None.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	30,000
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	30,000
Total for this Request Only	\$	30,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

Governor's Recommendation: \$ 30,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 206-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution (Fergus Falls State Hospital)

Request: Conversion of the Fergus Falls State Hospital Power Plant to permit the use of solid waste materials as an alternative source of energy. \$ 4,000,000

Description: Solid waste would be burned as fuel in two 50-ton steam generating boiler units housed in the old boiler room of the hospital. The receiving area for solid waste materials, approximately 30,000 tons per year, would be located in the area of the old smokestack at the hospital. Solid waste materials would be provided by the City of Fergus Falls and an area within a 35-mile radius of the city.

Rationale for Project: Since the Fall of 1979, there has been an expression of interest on the part of counties/municipalities located in close proximity of Fergus Falls State Hospital to effect a modification of the hospital power plant to permit the burning of solid waste materials. State government shares a general concern with local units of government in matters relating to energy conservation, waste control, environmental protection, and the establishment of cost effective programs/services related to such issues. Accordingly, our Department, with approval of the Department of Administration, has been supportive of this joint venture between the City of Fergus Falls and Fergus Falls State Hospital.

Impact on Existing Capital Resources: The three existing landfill sites in Ottertail County would be reduced to possibly one at Fergus Falls (MCPA184), which would continue to be available for construction waste and debris. The operating costs of the Fergus Falls landfill site would be substantially reduced and the useful life of the site extended well beyond the date of 1983-84 and, thereby, defer for several years the necessity of purchasing and constructing a second landfill site at an estimated cost in excess of \$1 million dollars. Similar impacts are anticipated in neighboring counties.

Alternatives Considered: Fergus Falls State Hospital presently burns coal and/or oil as its primary fuel. The primary boiler uses lignite coal. Although dust collectors were installed in 1976, particulate emissions are marginal and M.P.C.A. opacity requirements have not been met. The plant has not received an M.P.C.A. permit to operate the coal fired unit. While the solution appears to be the installation of a bag filter, there is no bag filter installation on a lignite coal fired boiler from which performance data has been published. The landfill operated by the City of Fergus Falls will be full by mid 1984, causing acquisition of new land areas. Purchase and construction of a new landfill to meet all M.P.C.A. requirements will cost in excess of \$1 million dollars.

Estimated Costs:

Land Acquisition		\$	
Construction		\$	
Non-Building Costs		\$	
Architect Fees		\$	
Equipment		\$	
Site Work		\$	
Other		\$	
Total Project Cost	Estimated	\$	4,000,000*
Total for this Request Only		\$	
Cost/Gross Square Foot		\$	
Cost/Assignable Square Foot		\$	

*more detailed cost estimates will be available when consultant's report from Pfeifer and Shultz/HDR, Inc., is completed.

Changes in Operating Expenses:

Additional operating costs are estimated at between \$165,000 and \$190,000 per year. However, Fergus Falls State Hospital will benefit by a reduction in purchased energy costs. Fuel consumption would be reduced from a coal equivalent of 14,010 tons to 2,148 tons per year, a savings of 11,862 coal equivalent tons per year (approximately \$215,000 savings at the current cost of coal), based on 1982-83 consumption.

Governor's Recommendation:

\$2,700,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution Fergus Falls State Hospital

Request: \$ 85,000.00

To construct, reseal and resurface Hospital streets and parking lots.

Description:

To construct by removing existing material, replace with proper material and laying on a 3" or 4" hard surface. Resurface means to patch all holes and lay on a new surface. Reseal means to spread material on the existing surface, lay on a liquid seal coat and remove excess material later.

Rationale for Project:

- a. Some existing parking lots need enlarging, some have never been hard surfaced.
- b. Certain streets are beyond patching and need resurfacing.

Impact on Existing Capital Resources:

- a. Increase value of state property.
- b. Preserve monies spent on existing surfaces.
- c. Prevent damage to state and private vehicles that may suffer damage when impacting broken surfaces.

Alternatives Considered:

- a. Not do and pay greater costs to repair later.
- b. Schedule small amounts per budget.

Estimated Costs: 1982 Budget Consultant contacted.

Land Acquisition	\$	-0-
Construction	\$	85,000.00
Non-Building Costs	\$	-0-
Architect Fees	\$	-0-
Equipment	\$	-0-
Site Work	\$	-0-
Other	\$	-0-
Total Project Cost	\$	85,000.00
Total for this Request Only	\$	85,000.00
Cost/Gross Square Foot (160,152 sq. ft.)	\$.529
Cost/Assignable Square Foot (160,152 sq. ft.)	\$.529

Changes in Operating Expenses:

Reduce labor costs and free persons to do other necessary tasks.
Operating costs will increase rapidly if not funded.

Governor's Recommendation: \$ 85,000.00

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Fergus Falls State Hospital	Remodeling GW Bldg. 12 & 14	Air Conditioning AID 090118 - 1971	10/10/77	Project Completed	
	Remodeling GW Bldg. 12 & 14	Remodeling - 1976 AID 063446 - 1976	10/10/77	Project Completed	
	Remodeling GW Bldg. 12 & 14	Life Safety AID 063438 - 1978	10/10/77	Project Completed	
	Remodeling GW Bldg. 12 & 14	Life Safety AID 063925 - 1978	10/10/77	Project Completed	
	Repair Roadways	Plant Rep. & Renov. AID 063453 - 1976	4/7/77	Project Completed	
	Repair Roofs % of Bldg. 25	as above	10/10/77	Project Completed	
	Carpeting	Carpet AID 063479 - 1976	11/2/76 6/30/77	Project Completed	
	Air Conditioning 2WC	Air Conditioning AID 063487	10/10/77	Project Completed	
	Remodeling GM Bldg. 13	Life Safety AID 063438 - 1978	7/19/79	Project Completed	
	Remodeling GM Bldg. 13	Life Safety AID 063925 - 1978	7/19/79	Project Completed	
	Remodeling GM Bldg. 13	Renovations AID 064121 - 1978	7/19/79	Project Completed	

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Fergus Falls State Hospital	Remodeling GM Bldg. 13	Handicapped AID 075440 - 1978	7/19/79	Project Completed	
	Remodeling GM Bldg. 13	AID 063834 (DPW)	7/19/79	Project Completed	
	General Projects	AID 060905 - 1976	9/11/79	Project Completed	
	Reroofing Bldg. 12 & 14	Roofing AID 054353 - 1979	10/31/79	Project Completed	

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STATE OF MINNESOTA
DEPARTMENT OF PUBLIC WELFARE

INSTITUTION PROJECT SUMMARY

MOOSE LAKE STATE HOSPITAL

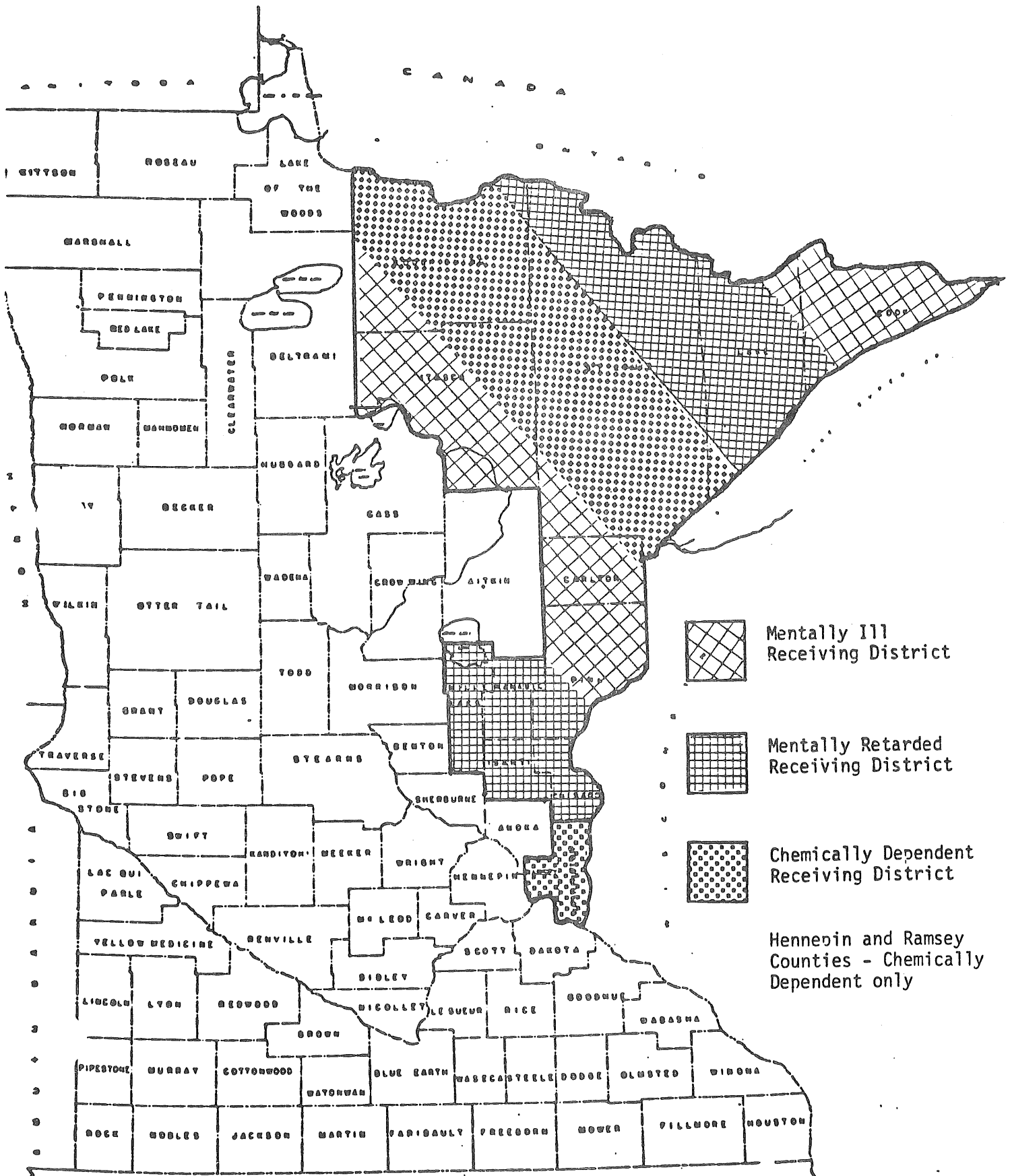
Institution Head Frank Milczark
Chief Executive Officer

Capital Budget Officer John E. Karkela

Phone Number (218) 485-4411

<u>Institution Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Code Compliance	\$ 160,000	\$160,000	F-68
2. Remodel and Equip Main Kitchen	200,000	-0-	F-69
3. Resurface Areas and Roadways	101,000	101,000	F-70
4. Provide Ventilation in Buildings 1, 2, 3, 4	578,000	-0-	F-71
5. Fire Safety in Dorm	138,000	138,000	F-72
6. Replace Furniture in Residential Areas	171,000	Systemwide	F-73,113
7. Installation of New and Replacement of Old Carpeting	67,000	Systemwide	F-74,112
Total Institution Request	<u>\$1,415,000</u>	<u>\$399,000</u>	

STATE OF MINNESOTA



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution Moose Lake State Hospital

Request: Code Deficiencies Correction - \$ 160,000
Buildings 1, 2, 3, 4, 50, 54, 55 and 65

Description: Install fire-rated doors, smoke detectors, subdivide
areas, provide exits for dead end corridors.

Rationale for Project: Deficiencies have been listed by Life Safety
surveyor, State Fire Marshals and JCAH.

Impact on Existing Capital Resources:

Increase value of buildings.

Alternatives Considered: None. If accreditation is lost, the areas
would need certification by the Minnesota Department of Health to
retain Federal reimbursement. The Fire Marshal's orders are
state law.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	148,150
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	11,850
Site Work	\$	
Other	\$	
Total Project Cost	\$	160,000
Total for this Request Only	\$	160,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

None

Governor's Recommendation: \$ 160,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Public Welfare
Institution Moose Lake State Hospital

Request: Remodel and Equip Main Kitchen \$ 200,000

Description: The remodeling plan would relocate the bakery, tray room, dishwashing area and office area within the existing square footage. The plan also calls for establishing a diet kitchen as well as replacement of obsolete inefficient equipment.

Rationale for Project: The remodeled kitchen would streamline food operations, allow more effective use of personnel and equipment and bring/maintain the institution within the Minnesota Department of Health guidelines.

Impact on Existing Capital Resources: Remodeling will add additional value to state property.

Alternatives Considered: Continue as now - would put us in violations of Minnesota Department of Health rules and unsafe working conditions would remain.

Estimated Costs: 81

Land Acquisition	\$
Construction	\$ 376,000
Non-Building Costs	\$
Architect Fees	\$ 24,000
Equipment	\$ 95,000
Site Work	\$
Other	\$
Total Project Cost	\$ 495,000
Total for this Request Only	\$ 200,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Should allow us to maintain costs at present level and at the same time improve services and raise the standards for food service.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Public Welfare
Institution Moose Lake State Hospital

Request: Resurface parking areas and roadways \$ 101,000

Description: Place a new mat of blacktop on approximately 92,800 sq. ft. of existing blacktop.

Rationale for Project: Prolonged and difficult winters in this area create a need for more frequent surface repair. Ruts and potholes present a safety hazard to patients and employees when walking in these areas particularly in the winter when snow and ice is on the surface.

Impact on Existing Capital Resources: This project will preserve state property.

Alternatives Considered: Continue as present and patch holes with cold mix.

Estimated Costs: 81

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 101,300
Total for this Request Only	\$ 101,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Reduction in labor materials for repairing potholes.

Governor's Recommendation: \$ 101,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Public Welfare
Institution Moose Lake State Hospital

Request: Provide Ventilation in Buildings 1,2,3,4 \$ 578,000

Description: Provide mechanical ventilation in Buildings 1,2,3,4 which house M.R.,
M.I. and Chemically Dependent.

Rationale for Project: The four buildings in this project don't have any mechanical
ventilation. Rooms must be cleared of odors, etc. by opening windows
which impart on energy consumption during the heating season. M.D.H.
and J.C.A.H. recommend fresh air turnover. Living conditions will be
greatly enhanced. *

Impact on Existing Capital Resources: This project will add value to the existing buildings.

Alternatives Considered: Continue as present.

Estimated Costs: 81

Land Acquisition	\$
Construction	\$ 531,900
Non-Building Costs	\$
Architect Fees	\$ 46,200
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 578,100
Total for this Request Only	\$ 578,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: None

* Present conditions for ventilation changed when we
were required to correct fire hazards.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	Department of Public Welfare
<u>Institution</u>	Moose Lake State Hospital

Request: Comply with Fire Marshal's orders - Building #30 \$ 138,000

Description: Install 92 solid-core doors and 70 smoke detectors.

Rationale for Project: Fire Marshal's order of July 22, 1980, with 2 years allowed for completion. Building is used as a dormitory for students, interim housing for new employees, and has the employees' in-service training rooms in the basement.

Impact on Existing Capital Resources:

This will keep the building usable.

Alternatives Considered:

Close building

Estimated Costs:

Land Acquisition	\$	
Construction	\$	
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	138,240
Total for this Request Only	\$	138,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

None

Governor's Recommendation: \$ 138,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Public Welfare
Institution Moose Lake State Hospital

Request: Replace furniture in residential areas. \$ 171,000

Description: Replacement will consist of 155 beds and mattresses, 80 wardrobes, 155 chairs and nite stands, 24 davenports, 3 coffee tables, 8 lamps, 68 dining room tables, 165 dining room chairs, 10 TV's, 13 end tables, 7 benches and footstools, 34 stack chairs, 33 upholstered chairs.

Rationale for Project: This is a continuation of furniture replacement policy to provide a more pleasant environment for our clients. Estimates are based on our experience with existing furniture.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs: 82

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 228,500
Total for this Request Only	\$ 171,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: None

Governor's Recommendation: \$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Public Welfare

Institution Moose Lake State Hospital

Request: Installation of new carpeting and replacement of old carpeting \$ 67,000

Description: This project consists of installing 1,720 sq. yds. of carpeting in areas for M.I. patients, 1,580 sq. yds. of carpeting for the geriatric building, 150 sq. yds. of carpeting for administrative areas and replacement of 40 sq. yds. of carpeting. Total sq. yardage of carpeting would be 3,420

Rationale for Project: Judge Larson's order is applicable to M.R. areas, it is our feeling that the court order will have ramifications and impact on the other disability groups.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs: 82

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 66,530
Total for this Request Only	\$ 67,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: None

Governor's Recommendation: \$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Moose Lake State Hospital	Smokestack Demolition	\$ 11,250 1978	9-78	Complete	
	Painting of Watertower	26,300 1978	9-78	Complete	
	Roof Repair Bldgs. 8 & 74	74,900 1978	10-78	Complete	
	Roof Repair Bldg. 10	62,100 1979	8-79	Complete	
	Remodeling Bldgs. 51,52	376,900 1976	2-78	Complete	
	Remodeling Bldg. #8	1,024,400 1976	12-77	Complete	
	Sprinkler System Bldg. #8	45,890 1978	2-80	Complete	
	Remodeling of Bldg. #10	80,000 1974	2-75	35% Complete	7-82
	Installation of Central Tray Service	16,700 1976	11-77	Complete	
	Handicap Improvements	130,000 1978		20% Complete	6-81
	Life Safety Renovations Bldgs. 1,50,30,54,55,65	266,290 1978		0	9-81

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STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Moose Lake State Hospital	Furniture & Furniture Replacement	260,000 1976&78	N.A.	On Going	
	Carpeting & Floor Covering	25,600 1978	N.A.	On Going	

F-76

STATE OF MINNESOTA
DEPARTMENT OF PUBLIC WELFARE

INSTITUTION PROJECT SUMMARY

OAK TERRACE NURSING HOME

Institution Head

Maurice A. Treberg
Administrator

Capital Budget Officer

Maurice A. Treberg
Administrator

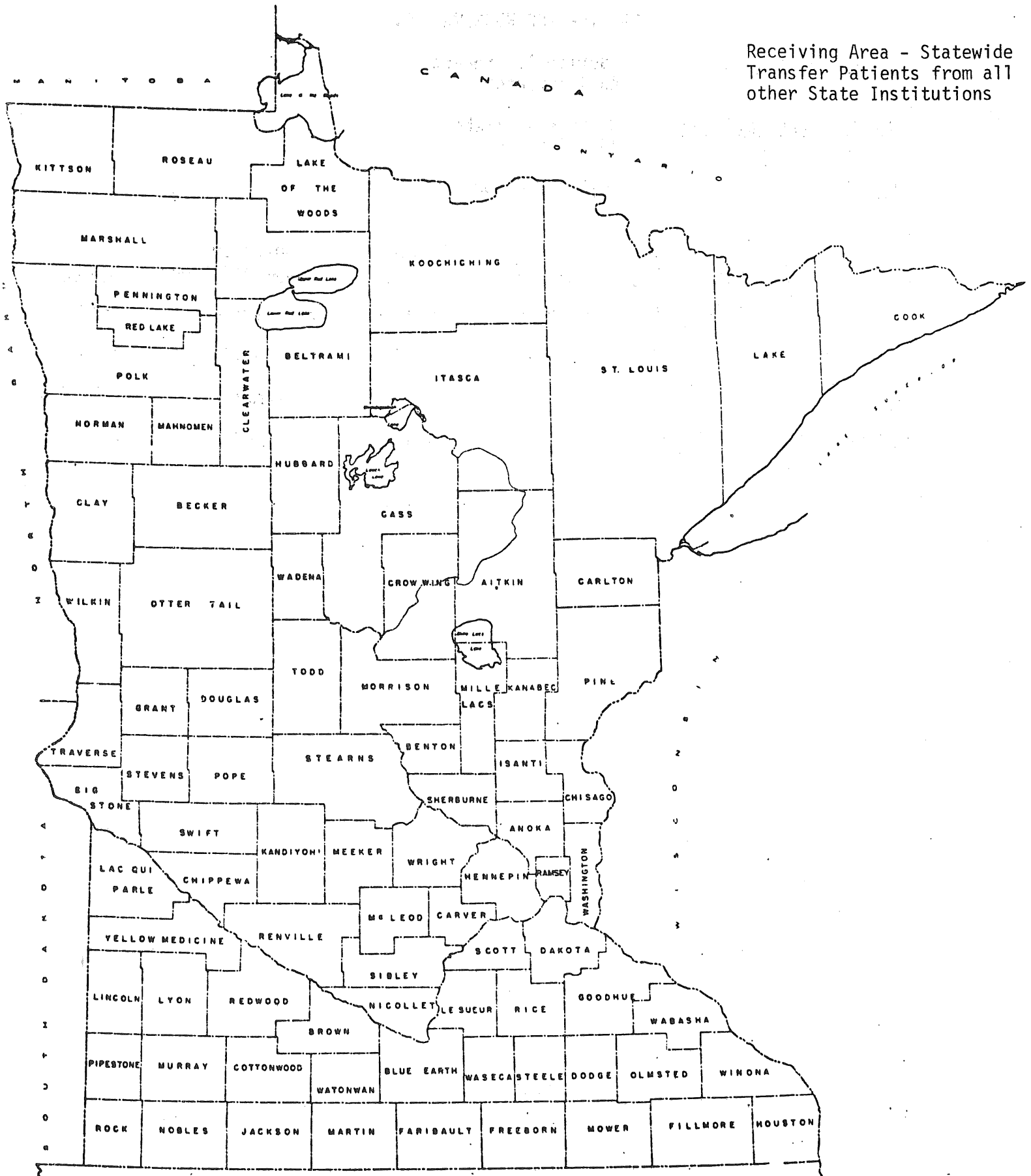
Phone Number

(612) 934-4100

<u>Institution Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Replacement of Patient Furniture	\$ 60,000	Systemwide	F-79, 113
2. Sprinkler System Building #9 and 10	137,000	137,000	F-80
3. Carpeting	10,000	Systemwide	F-81, 112
4. Demolish West Cottage	50,000	-0-	F-82
Total Institution Request	<u>\$257,000</u>	<u>\$137,000</u>	

STATE OF MINNESOTA

Receiving Area - Statewide
Transfer Patients from all
other State Institutions



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name

Institution

DPW - Oak Terrace Nursing Home

Request: Replacement of Patient Furniture \$ 60,000

Description:

Patient furniture includes beds, mattresses, wheelchairs, lounge chairs, commodes, lamps, geriatric chairs, bedside stands and patient ward dining room furniture. We estimate the entire cost of replacing this furniture to be \$320,000, and the average life to be 8 years, resulting in a 2 year request of \$80,000.

Rationale for Project:

With the type of patient we have, furniture gets very rough use. All furniture must be constantly replaced when found unrepairable.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

When repair is possible, they are sent to St. Cloud Reformatory for repair and re-upholstering.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 80,000
Total for this Request Only	\$ 60,000*
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

* Request \$40,000 in 1981 and \$40,000 in 1982 - many items of patient furniture are in drastic need of replacement.

Changes in Operating Expenses:

None.

Governor's Recommendation: \$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name

Institution

DPW - Oak Terrace Nursing Home

Request: Sprinkler System - Building #9 and #10 \$ 137,000

Description:

Installation of sprinkler system in Building #9 and #10.

Rationale for Project:

Funds were obtained in 1978 to install a sprinkler system into our entire complex. Due to a shortage of funds, these two buildings had to be eliminated. This is a Fire Marshal's recommendation.

Impact on Existing Capital Resources:

Protection of capital resources in case of fire.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 128,092.
Non-Building Costs	\$
Architect Fees	\$ 9,133.
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 137,225
Total for this Request Only	\$ 137,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

None.

Governor's Recommendation:

\$ 137,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name

Institution

DPW - Oak Terrace Nursing Home

Request: Carpeting

\$ 10,000.

Description:

Install carpeting in activity and program areas. Approximately 650 yards at \$15 per sq. yd.

Rationale for Project:

To create a more home-like atmosphere for residents and reduce noise level and make areas more attractive.

Impact on Existing Capital Resources:

None

Alternatives Considered:

To leave floors as they are.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 10,000.
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 10,000.
Total for this Request Only	\$ 10,000.
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

None.

Governor's Recommendation:

\$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name

Institution

DPW - Oak Terrace Nursing Home

Request: Demolish West Cottage

\$ 50,000.

Description:

Our plan is to hire a contractor to demolish the building and fill in the basement, and landscape.

Rationale for Project:

This building is surplus to our needs. We have been renting out when we can but have not had good luck doing so.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

Renting out, but due to the old construction of the building, it is not suitable for offices, etc.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$ 50,000.
Total Project Cost	\$ 50,000.
Total for this Request Only	\$ 50,000.
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

Will reduce our square footage by 7,904, resulting in less heating and repairs.

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Oak Terrace Nursing Home - DPW	Handicapped Projects	1978	04/80	Completed	
" "	Sprinkler System	1978	02/80	95% Complete	10/15/80
" "	Generator	1978	07/80	Completed	
" "	Reroofing Bldg. #15	1978	08/79	Completed	

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STATE OF MINNESOTA
DEPARTMENT OF PUBLIC WELFARE

INSTITUTION PROJECT SUMMARY

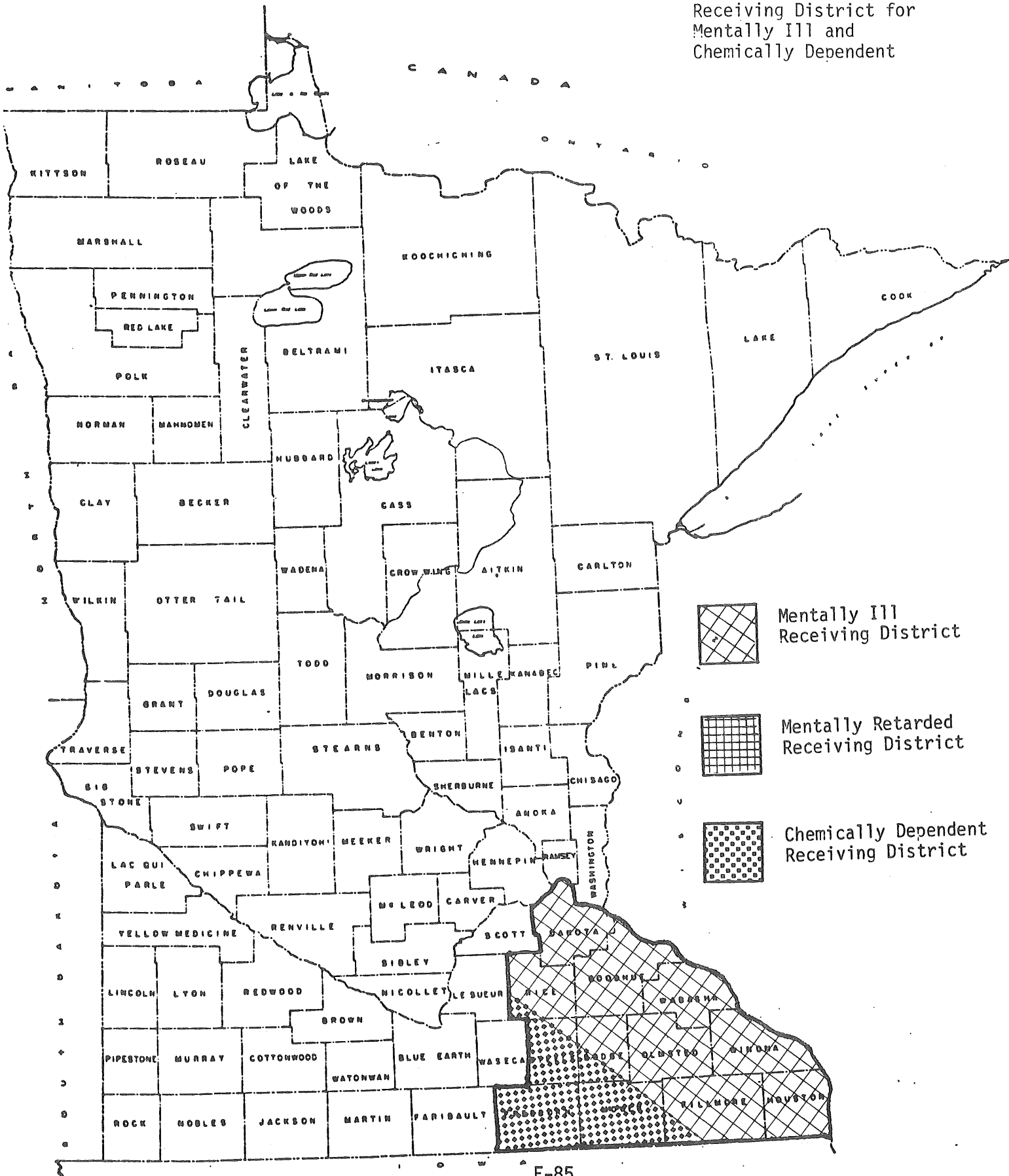
ROCHESTER STATE HOSPITAL

<u>Institution Head</u>	Francis A. Tyce Chief Executive Officer
<u>Capital Budget Officer</u>	Robert Rosenthal Hospital Administrator
<u>Phone Number</u>	(507) 285-7002

<u>Institution Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Physical Plant - Shelters (#15) - 12,000 Balance - R & B	\$ 12,000	\$ -0-	F-87
2. Fire Alarm in Buildings 5 & 6	36,000	36,000	F-88
3. Furniture - 300,000 Carpeting - 50,000	225,000 50,000	Systemwide	F-89, 112 & 113
4. Demolish Building #4	90,000	-0-	F-90
Total Institution Request	<u>\$413,000</u>	<u>\$36,000</u>	

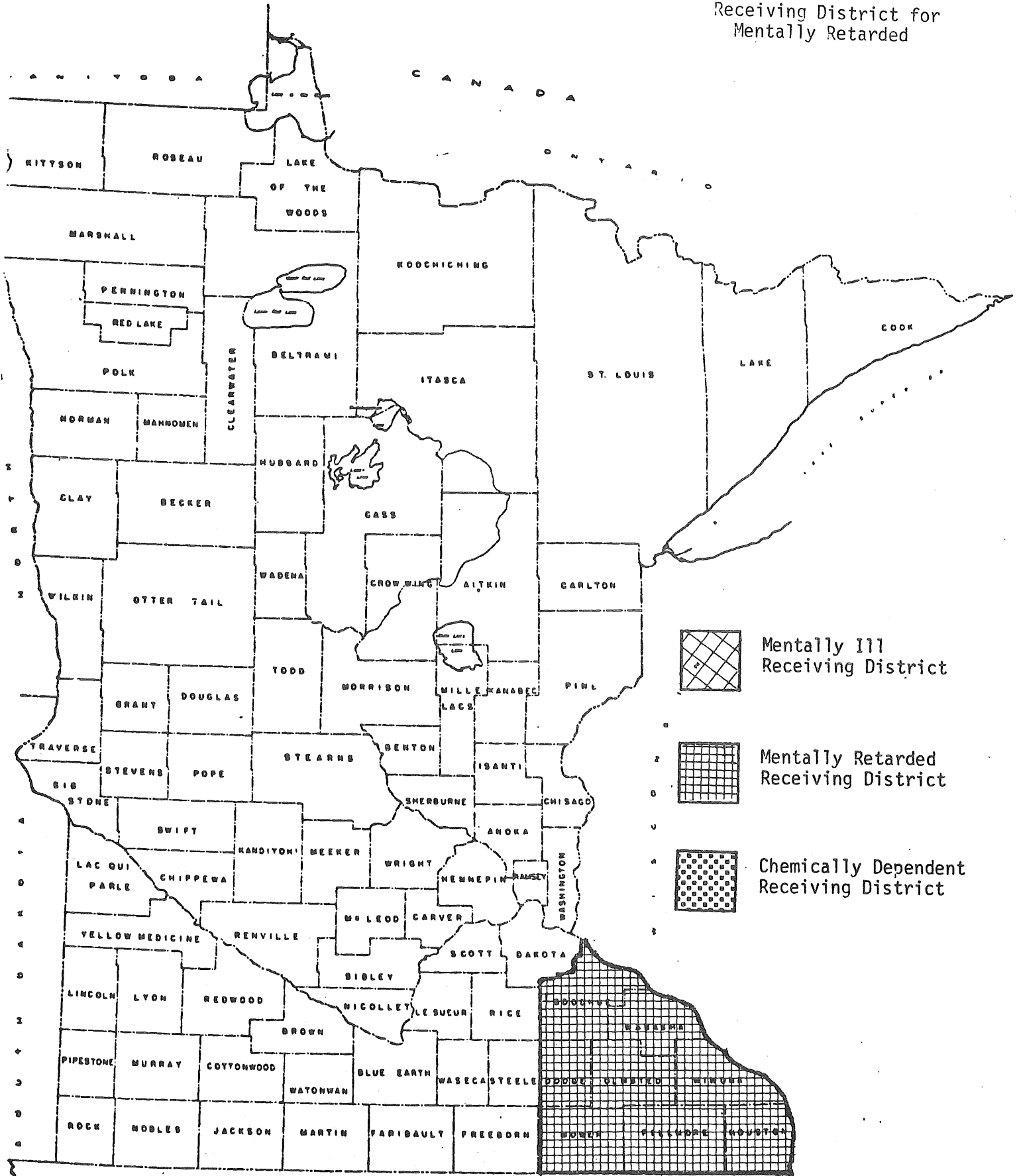
STATE OF MINNESOTA

Receiving District for
Mentally Ill and
Chemically Dependent



STATE OF MINNESOTA

Receiving District for
Mentally Retarded



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name
Institution

Department of Public Welfare
Rochester State Hospital

Request: Repair to the Physical Plant

\$ 12,000

Description: This request includes repairs to roofs, tunnels, building exteriors and roads, as well as remodeling of shower rooms and elevator controls. It provides for an alternate water supply, construction of two park type shelters and overhaul of existing air conditioning units.

Rationale for Project: Protection of the building and the occupants in areas where patients reside and/or areas where patient/resident programming is carried out.

Impact on Existing Capital Resources: Projects will provide protection to buildings so that they can continue to be used for patient care. Meat storage will allow us to close two large coolers not presently needed. Value of buildings and campus will be enhanced and/or maintained.

Alternatives Considered: All the areas are needed for their present use and no other alternatives are available to us.

Estimated Costs: 1981

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 12,000
Total for this Request Only	\$ 12,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Possible reduction in use of energy in present meat storage rooms.

Governor's Recommendation:

\$ -0-

98,000 for roofs
75,000 for roads

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	Department of Public Welfare
<u>Institution</u>	Rochester State Hospital

Request: Fire Alarm System in Buildings 5 and 6 \$ 36,000

Description: Install alarm system in these two buildings and connect to the campus-wide alarm system.

Rationale for Project: It is an order issued by the State Fire Marshal.

Impact on Existing Capital Resources:

Alternatives Considered:

Estimated Costs:

Land Acquisition	\$	
Construction	\$	36,000
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	36,000
Total for this Request Only	\$	36,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

None

Governor's Recommendation: \$ 36,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution Rochester State Hospital

Request: Furniture and Carpet for all Patient/resident areas \$ 275,000

Description: This request is for the purchase of furniture, furnishings and carpeting in patient/resident residential areas.

Rationale for Project: Begun in 1976, the replacement of institutional type furniture with more modern and relative furniture along with carpeting and personal wardrobes, has enhanced the self image of the patients/residents and assisted staff in treatment programs.

Impact on Existing Capital Resources: The continued updating of furniture, furnishings and carpeting will increase value of inventories and will improve public image of state hospitals.

Alternatives Considered: We could reupholster and repair old furniture if money were provided. However, clothes would have to be stored in a central location on the ward requiring patients and residents to ask for clothing. Volunteers might be able to furnish some monies but not all of the need.

Estimated Costs: 1982

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 350,000
Total for this Request Only	\$ 275,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: None

Governor's Recommendation: \$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name
Institution

Request: Demolition Building Number 4 \$ 90,000

Description: Demolish the building and landscape.

Rationale for Project: This building is surplus to our needs.

Impact on Existing Capital Resources: - None.

Alternatives Considered: Leave the building as is and deteriorate further.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 90,000
Total for this Request Only	\$ 90,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Reduce heating and repair costs.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Rochester State Hospital					
RSH	General Projects (AID 60921)	16078 1977-79	9/79	Completed	
RSH	Life Safety (AID 63578)	16076 1975-77		Completed	
RSH	Remodeling (AID 63586)	16076 1975-77		Architect drawings near completion	1-1-81
RSH	Plant Repairs & Renovation (AID 16076)	16076 1975-77		Completed	
RSH	Life Safety (AID 63958)	16078 1977-79		Completed	
RSH	Renovations (AID 64147)	16078 1977-79		Cancelled	
RSH	Air Conditioning (AID 64238)	16078 1977-79	7/80	Under Construction	11-1-80
RSH	Demolition (AID 67488)	16076 1975-77		Funds available for sealing off tunnels only	12-1-80
RSH	Life Safety Code Planning (AID 67660)	16072 1971-73		Completed	
RSH	Energy Conservation (AID 70375)	16078 1977-79	9/80	Under Construction	3-1-80
RSH	Life Safety Labor (AID 64741)	16078 1977-79		Completed	
RSH	Air Conditioning (AID 64816)	16076 1975-77	7/80	Under Construction	11-1-80
RSH	Furniture (AID 71399)	16078 1977-79		Completed	

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STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
RSH	Carpeting (AID 71886)	16078 1977-79		Completed	
RSH	Handicap (AID 75473)	16078 1977-79		Architect drawings near completion	1-1-81

F-92

STATE OF MINNESOTA
DEPARTMENT OF PUBLIC WELFARE

INSTITUTION PROJECT SUMMARY

ST. PETER STATE HOSPITAL

Institution Head Joseph W. Solien
Chief Executive Officer

Capital Budget Officer James H. Littig
Assistant Administrator

Phone Number (507) 931-3000

<u>Institution Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Floor Covering (MR)	\$116,000	Systemwide	F-94,112
2. Furniture/Furnishings (MR)	39,000	Systemwide	F-95,113
3. Floor Covering (MI/CD-Admin.)	37,000	Systemwide	F-96,112
4. Demolish Old Security Hospital	250,000	-0-	F-97
5. Furniture/Furnishings (MR/MI/CD, MSH)	156,000	Systemwide	F-98,113
6. Studies	19,000	-0-	F-99
	<hr/>	<hr/>	
Total Institution Request	<u>\$617,000</u>	<u>-0-</u>	

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution St. Peter State Hospital

Request: Floor Covering (MR)

\$ 116,000

Description:

Replacement and new carpet, floor coverings, vinyl tile for living and programming areas.

Rationale for Project:

All indications are that the final ruling on the Welsch vs Noot case will require installation/replacement of floor covering in our MR units.

Impact on Existing Capital Resources:

A good preventive maintenance program calls for replacement when the existing floor can no longer be economically repaired or maintained. A portion of this request is for replacement flooring or carpeting; Carpeting reduces noise level, provides a cushioned floor surface and adds warmth and color to rooms.

Alternatives Considered:

We can continue to repair and maintain existing floors but anticipate an increase in time and material investment on those floors which are in poor condition. We can lengthen our schedule for complying with the proposed ruling by Judge Larson.

Estimated Costs: 1981

Land Acquisition					\$
Construction		<u>New</u>	<u>Replacement</u>		\$
Non-Building Costs	MR	6080	2793	=8,873 x12.00	\$ 106,476 x 1.091 = 116,165
Architect Fees					\$
Equipment					\$
Site Work					\$
Other					\$
Total Project Cost					\$ 116,165
Total for this Request Only					\$ 116,000
Cost/Gross Square Foot					\$
Cost/Assignable Square Foot					\$

Changes in Operating Expenses:

In areas where occasional incontinency takes place our janitorial staff spend more time, and use more materials maintaining the carpet, but the benefits of carpeting make this added expense worthwhile. We anticipate no major change in operating expenses once the initial purchase of proper carpet cleaning equipment has been made.

Governor's Recommendation:

\$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution St. Peter State Hospital

Request: Furniture/Furnishings (MR)

\$ 39,000

Description:

Replacement of furniture/furnishings for resident ward and living areas.

Rationale for Project:

A cost of \$550 per patient per biennium furnishings and furniture factor has been established. We anticipate the need for some improvements in living conditions once the final ruling on the Welsch vs Noot case. These funds will permit us to begin that process. This request is for only one year of the biennium.

Impact on Existing Capital Resources:

The condition of furniture and furnishings in the residential and program areas is deteriorating in spite of increased repair and maintenance efforts. Our residents are occasionally destructive, or incontinent, or both. An item like drapes on the windows of a resident's bedroom become expensive when they have to be replaced frequently due to patient damage.

Alternatives Considered:

We could postpone this request until 1982, at which time we will have a request for MR for the remaining year of the biennium along with funds for MI and MSH.

Estimated Costs: 1981

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	190 residents x \$275.00
Site Work	\$
Other	\$
Total Project Cost	\$ 52,250
Total for this Request Only	\$ 39,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

If these funds are made available we anticipate no increase in operating expenses. If funds are not available we can anticipate an increase in operating expenses as we devote more manpower, and money for materials, in our efforts to 'make do' with existing furniture/furnishings by making repairs.

Governor's Recommendation:

\$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	Department of Public Welfare
<u>Institution</u>	St. Peter State Hospital

Request: Floor Covering (MI/CD-Admin) \$ 37,000

Description:

Replacement and new floor coverings, for living/programming/administrative areas.

Rationale for Project:

We have found that where we have "soft" floorings it adds to the comfort warmth and quietness of the area. Carpeting is used in residential and programming areas where the patients are continent. Carpeting is also used in visiting rooms, lobbies and offices.

Impact on Existing Capital Resources:

A good preventive maintenance program calls for replacement when the existing floor can no longer be economically repaired or maintained. A portion of our request is for replacement flooring or carpeting. Carpeting reduces the noise level, provides a cushioned floor surface and adds warmth and color to rooms.

Alternatives Considered:

We can continue to repair and maintain existing floors but anticipate an increase in time and material investment on those floors which are in poor condition.

Estimated Costs: 1982

Land Acquisition				\$
Construction				\$
Non-Building Costs		<u>New</u>	<u>Replacement</u>	\$
Architect Fees	MI/CD	600	282	\$
Equipment	Admin	1265	369	\$
Site Work		<u>1865</u>	<u>651</u> = 2516 x 12.00 sq yd	\$ 30,192 x 1.224 = 36,955
Other				\$
Total Project Cost				\$ 36,955
Total for this Request Only				\$ 37,000
Cost/Gross Square Foot				\$
Cost/Assignable Square Foot				\$

Changes in Operating Expenses:

We anticipate no major change in operating expenses once the initial purchase of proper carpet cleaning equipment has been made.

Governor's Recommendation: \$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution St. Peter State Hospital

Request: Demolish Old Security Hospital \$ 250,000

Description:

Complete demolition and removal of old Security Hospital. To include fill, landscaping, sod, trees, etc.

Rationale for Project:

The new Security facility is scheduled for completion in April 1981.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

Possibility of the Department of Public Welfare leasing all or a part of this facility to outside law enforcement agencies. However, the cost of remodeling to meet fire codes, etc. do not favor this approach.

Estimated Costs: 1982

Land Acquisition	\$
Construction	\$ 250,000
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 250,000
Total for this Request Only	\$ 250,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

Assuming demolition, savings would be created in all utilities, and in the continual painting, remodeling, etc. that this building requires.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution St. Peter State Hospital

Request: Furniture/Furnishings (MR/MI/CD/MSH) \$ 156,000

Description:

Replacement of furniture/furnishings for resident ward and living areas.

Rationale for Project:

A cost of \$550 per patient per biennium furnishings and furniture factor has been established. This request reflects the entire biennium for MI/CD, the remaining one year of the biennium for MR and one year only for MSH. (It is anticipated that the SLF will have been occupied for a year by the time this request is acted on.)

Impact on Existing Capital Resources:

The condition of furniture and furnishings in the residential and program areas is deteriorating in spite of increased repair and maintenance efforts. Our residents are occasionally destructive, or incontinent, or both. An item like drapes on the windows of a residents bedroom becomes expensive when they have to be replaced due to patient damage.

Alternatives Considered:

We can continue to "make do" with what we have and repair it the best we can. Another consideration could be given to purchasing solid wood chairs, benches, tables, etc. which were in common use many years ago but which would have a longer 'life' than the more comfortable

Estimated Costs: homelike furniture currently used in hospital.

1982			
Land Acquisition	MR	190 x 275 =	\$ 52,250
Construction	MI/CD	182 x 550 =	\$ 100,100
Non-Building Costs	MSH	203 x 275 =	\$ 55,825
Architect Fees			\$
Equipment			\$
Site Work			\$
Other			\$
Total Project Cost			\$ 208,175
Total for this Request Only			\$ 156,000
Cost/Gross Square Foot			\$
Cost/Assignable Square Foot			\$

Changes in Operating Expenses:

If these funds are made available we anticipate no increase in operating expense. If funds are not available we can anticipate an increase in operating expenses as we devote more manpower, and money for materials in our efforts to 'make do' with existing furniture/

Governor's Recommendation: furnishings by making repairs. \$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare
Institution St. Peter State Hospital

Request: Studies

\$ 19,000

Description:

Professional study for preventive roof maintenance.
Professional study with cost estimate for moisture problem on outside wall at Pexton #2.
Professional study with cost estimate for separating sanitary sewer from storm sewer.
Professional study to evaluate a peripheral road system for campus.

Rationale for Project:

Having each of these needs evaluated by an outside person, who is a professional, would provide us with very necessary data prior to deciding to proceed with the proposed projects.

Impact on Existing Capital Resources:

Each of these projects could have serious long range effects on our buildings and grounds if not studied and included in our long range planning for improvements.

Alternatives Considered:

In each case we could continue as in the past - do the best we can with our roof maintenance schedule and moisture problem at Pexton. We could also continue to operate with the existing sewer and road systems.

Estimated Costs:

	1982	
Land Acquisition		\$
Construction	Long range plan for roof maintenance	\$5,000 x 1.224 = 6,120
Non-Building Costs	Moisture problem at Pexton	\$5,400 x 1.224 = 6,610
	Separate sanitary sewer	\$2,000 x 1.224 = 2,448
Architect Fees	Peripheral road	\$3,000 x 1.224 = 3,672
Equipment		\$
Site Work		\$
Other		\$
Total Project Cost		\$ 18,850
Total for this Request Only		\$ 19,000
Cost/Gross Square Foot		\$
Cost/Assignable Square Foot		\$

Changes in Operating Expenses:

Roofs - Preventive maintenance would save money as roof replacement would be less frequent.
Moisture - Correction should reduce heat loss.
Sewer - Some reduction in charge for sewage treatment would be realized.
Road - Little, if any, change in operating expense.

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
F-100 St. Peter State Hospital	Plant Repair & Renovation	\$149,765 1976		Complete	
	Furniture	120,542 1976		"	
	Life Safety	430,000 1976		"	
	Remodeling	184,943 1976		"	
	Air Conditioning	105,000 1976		"	
	Carpeting	19,777 1976		"	
	Furniture	29,884 1978		Complete	
	Carpeting	10,229 1978		"	
	Handicapped Access	146,304 1978		Under Construction	
	Energy Conservation	225,860 1978		"	
	Life Safety	94,916 1978		Complete	
	Renovations	271,014 1978		"	
	Air Conditioning	185,020 1978		"	
	General Projects	48,077 1978		"	
	Electrical Repairs	12,000 1978		"	
	Roof Repair	62,800 1979		Complete	

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Security Hospital	Construct New Building	\$8,700,000	9/18/79	Under Construction - on Schedule	4/6/81

F-101

STATE OF MINNESOTA
DEPARTMENT OF PUBLIC WELFARE

INSTITUTION PROJECT SUMMARY

WILLMAR STATE HOSPITAL

Institution Head

Lester E. Johnson
Chief Executive Officer

Capital Budget Officer

Gregory G. Spartz, Assistant Administrator
Rolf Arnesen, Physical Plant Director

Phone Number

(612) 235-3322

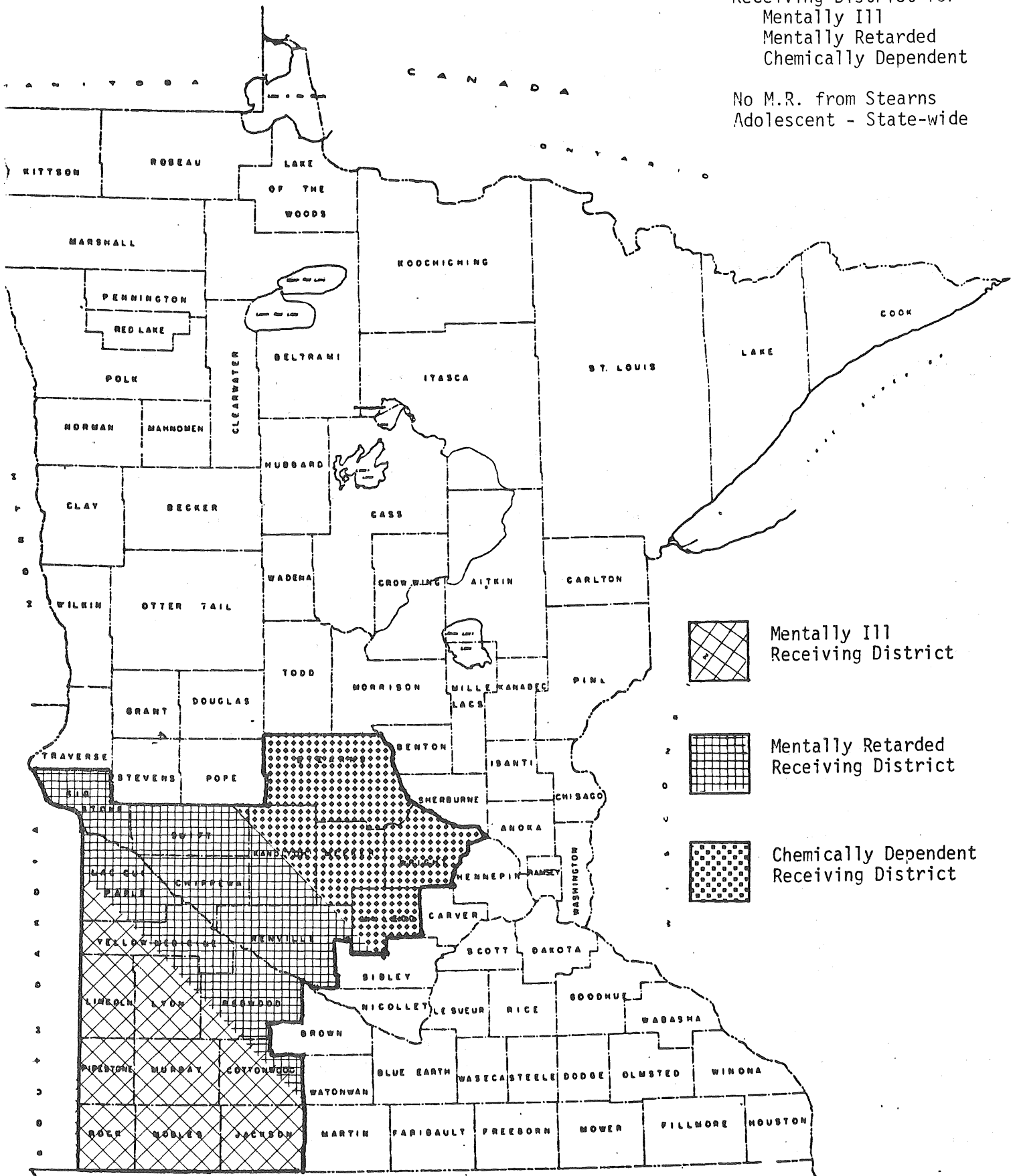
<u>Institution Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Completion of Life Safety requirements, \$200,000 i.e., replace the fire escapes with enclosed stair-type on C-12, 13, 15 and 16		-0-	F-104
2. Completion of Life Safety requirements, i.e., enclose fire escapes on Cottages 4, 5, 6, 7, 8, 9, 10, 11 and 14	450,000	-0-	F-105
3. Replace old, worn out, unrepairable patient furniture for M.R., M.I., and C.D. programs	30,000	Systemwide	F-106,113
4. Carpeting for M.R., M.I., and C.D. programs	40,000	Systemwide	F-107,112
5. Lounge and patio furniture and chairs for new Activities Building	9,000	Systemwide	F-108,113
6. Demolish Old Auditorium	110,000	-0-	F-109
Total Institution Request	<u>\$839,000</u>	<u>-0-</u>	

STATE OF MINNESOTA

WILLMAR STATE HOSPITAL

Receiving District for
Mentally Ill
Mentally Retarded
Chemically Dependent

No M.R. from Stearns
Adolescent - State-wide



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
Department of Public Welfare
Agency Name
Institution
Willmar State Hospital

Request: Completion of Life Safety requirements, i.e., \$ 200,000
replace the fire escapes with enclosed stair-type on
Cottages 12-13-15 and 16.
Description: Remove the old present fire escapes and construct new enclosed
fireproof stairways on each end of the four buildings.

Rationale for Project: This request is to comply with the 1973 Life Safety Code for which we
have at the present time received waivers, but we have been told by the
Dept. of Health that waivers will no longer be granted. By constructing new stairways we
will also comply with Rule 34 for self-contained living units, as then we can have one
16-bed unit on each floor of the cottages.

Impact on Existing Capital Resources: This remodeling will increase the capital investment value of
the buildings. Depreciation of the value of the buildings,
computed annually by the Amer. Appraisal Co., is an important factor in computing the daily
cost of care for patients at the hospital. Increased building valuation and an increased
depreciation factor will increase the daily per diem charge paid by residents and by Fed.
Med. Assistance. Continue to utilize current fire exits; however, we have been told that

Alternatives Considered: waivers for these open fire escapes may not be approved by the Fed.
Govt., and if new ones are not constructed our Med. Assist. and other Fed. assistance could
be threatened, which will be a large loss of funds to the state. Also, without these stairs
we will be unable to comply with Rule 34 on self-contained living units.

Estimated Costs: 1981

Land Acquisition	\$
Construction	\$ 180,000
Non-Building Costs	\$
Architect Fees	\$ 20,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 200,000
Total for this Request Only	\$ 200,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: When this project is completed, we will have only two
16-bed self-contained living units in each building instead of four 8-bed units
which consequently takes more help than the 16-bed units.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
Department of Public Welfare
Agency Name

Institution
Willmar State Hospital

Request: Completion of Life Safety requirements, i.e., \$ 450,000
enclose fire escapes on Cottages 4-5-6-7-8-9-10-11 and 14.

Description: Remove the old present fire escapes and construct new enclosed
fireproof stairways on each end of the nine buildings.

Rationale for Project: To comply with the Life Safety code, as the Department of Health
has indicated waivers for these open fire escapes may not be allowed much longer.
Project will also improve exits and safety for the 300 residents who would use them
in emergencies. In addition, the loss of these waivers would make the hospital
ineligible for Federal Medical Assistance payments.

Impact on Existing Capital Resources: This remodeling will increase the capital investment value
of the buildings. Depreciation of the value of the buildings, computed annually by the
Amer. Appraisal Co., is an important factor in computing the daily cost of care for patients
at the hospital. Increased building valuation and an increased depreciation factor will
increase the daily per diem charge paid by residents and by Federal Medical Assistance.

Alternatives Considered:

If this is not completed, we will continually request waivers.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 414,000
Non-Building Costs	\$
Architect Fees	\$ 36,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 450,000
Total for this Request Only	\$ 450,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

None.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
Department of Public Welfare
Agency Name

Institution
Willmar State Hospital

Request: Replace old, worn out, unrepairable patient furniture for M.R., M.I., and C.D. programs. \$ 30,000

Description: Replace furniture on all patient buildings as it becomes broken or worn out.

<u>M.R.</u>	<u>M.I.</u>	<u>C.D.</u>
\$15,000	\$15,000	\$10,000

Rationale for Project: There is a great need for the replacement of furniture in the patient buildings as it gets very rough usage and often is demolished in a very short time. There is also need for additional furniture in some other nonpatient areas. Joint Commission standards call for "home-like" atmospheres and furniture is an essential ingredient for creating this atmosphere.

Impact on Existing Capital Resources:

None.

Alternatives Considered: Furniture that is repairable is sent to St. Cloud Reformatory for repair and reupholstery, and we will continue to use this as much as possible, but much of our furniture gets such rough use that it is unrepairable and must be replaced each year. If furniture is not continually replaced, the appearance of our patient buildings will deteriorate and consequently the patient areas will not be home-like as they should be.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 40,000
Total for this Request Only	\$ 30,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

There will be no change in operating expenses.

Governor's Recommendation: \$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
Department of Public Welfare
Agency Name

Institution
Willmar State Hospital

Request: Carpeting for M.R., M.I., and C.D. programs. \$ 40,000

Description: Replace carpeting on all patient buildings as it becomes worn out.

<u>M.R.</u>	<u>M.I.</u>	<u>C.D.</u>
1000 Sq. Yds.	1000 Sq. Yds.	675 Sq. Yds.
@ \$15.00 per Sq. Yd.	@ \$15.00 per Sq. Yd.	@ \$15.00 per Sq. Yd.

Rationale for Project: There is a great need for the replacement of carpeting in the patient buildings as it gets very rough usage and often is worn out in a very short time. There is also need for additional carpeting in some other nonpatient areas. Average life of carpet is 10 years. Joint Commission standards call for "home-like" atmospheres and carpeting is an essential ingredient for creating this atmosphere.

Impact on Existing Capital Resources:

None.

Alternatives Considered: If this carpeting is not installed in these areas, we will continue using the floors as they are and will be criticized by the Joint Commission.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 40,000
Total for this Request Only	\$ 40,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

There will be no change in operating expenses.

Governor's Recommendation: \$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
Department of Public Welfare

Agency Name

Institution

Willmar State Hospital

Request: Lounge and patio furniture and chairs for new Activities Building. \$ 9,000

Description: Lounge and patio furniture - \$4,500.
250 stacking chairs - 7,500.

Rationale for Project: The lounge and patio furniture will include more comfortable chairs to be used in the lounge room to make the area home-like for the patients. The stacking chairs will be used in the auditorium for showing movies and other activities. Also included will be narrow folding tables for meetings.

Impact on Existing Capital Resources:
None.

Alternatives Considered: If we do not receive these items of furniture, we will have to use old folding chairs which are in very poor condition and hazardous to the patients' safety.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 12,000
Total for this Request Only	\$ 9,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:
None.

Governor's Recommendation: \$ Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST
Department of Public Welfare
Agency Name
Institution

Willmar State Hospital

Request: Demolish old auditorium. \$ 110,000

Description: Construct a new tunnel through the old basement area, demolish the entire building, and landscape the area suitable for daily use and with a pleasing appearance in keeping with the total campus.

Rationale for Project: This building has been condemned by Life Safety. Therefore, a new tunnel must be constructed through the old basement area and the building demolished to comply with the 1973 code.

Impact on Existing Capital Resources: This building must be heated through the winter months as the heating and water lines all go through this building. When the new tunnel is constructed through the basement and the building demolished, there will be a large saving of energy. Also, while this building is standing empty, it is continually deteriorating and becoming an eyesore on the hospital grounds.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 100,000
Non-Building Costs	\$ 10,000
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 110,000
Total for this Request Only	\$ 110,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: There will be some saving in fuel after the building has been removed and a new tunnel constructed through the basement.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

WILLMAR STATE HOSPITAL

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Willmar State Hospital	Demolish or sell two residences	\$ 6,400 1973-75		Completed	
WSH	Fire alarm system	144,000 1973-75		Completed	
WSH	Install storm windows	10,000 1973-75		Completed	
WSH	Improve electrical power factor	1,000 1973-75		In hands of Architect's office.	
WSH	Rehabilitate auditorium	35,000 1973-75		Money turned back.	
WSH	New Activities Building	2,000,000 1975-77		Completed	
WSH	Life Safety	350,000 1975-77		Completed	
WSH	Ward remodeling	85,000 1975-77		Completed	
WSH	Construct a 10-foot bituminous roadway	30,000 1975-77		Completed	
WSH	Furniture	65,000 1975-77		Completed	
WSH	Carpeting	20,000 1975-77		Completed	

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F-110

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Willmar State Hospital	Air Conditioning	\$ 18,000 1975-77		Completed	
WSH	Demolition	10,000 1975-77		Funds were transferred to another hospital.	
WSH	Life Safety	70,000 1978-79		Completed	
WSH	Remodeling	85,000 1978-79		Completed	
WSH	Renovation	173,500 1978-79			
	Well #4			Completed	
	Parking lot - Activities Building			Completed	
WSH	Furniture	30,000 1978-79		Completed	
WSH	Carpeting	10,000 1978-79		Completed	
WSH	Handicap Code compliance	150,000 1978-79		Completed	
WSH	Install solar energy in the new Activities Building	225,000 1978-79		Completed	
WSH	Fuel saving money	22,000 1978-79		Attic insulation completed.	

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name

Institution

SYSTEMWIDE

Request: Floor Covering - SYSTEMWIDE \$ 882,000

Description: Replacement and new carpet, floor coverings, vinyl tile for living and programming areas.

Rationale for Project: There is a great need for the replacement of carpeting in the patient buildings as it gets very rough usage. Many rooms have wooden floors that need complete refinishing. Many resident MR areas require floor covering to comply with court orders.

Impact on Existing Capital Resources:

Improve the value of the buildings.

Alternatives Considered:

Leave the floors as is.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 882,000
Total for this Request Only	\$ 450,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

Governor's Recommendation: \$ 450,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name
Institution

SYSTEMWIDE

Request: Furniture Replacement - SYSTEMWIDE \$ 1,205,000

Description: To purchase beds, mattresses, mattress foundations, tables, chairs, sofas, cabinets and other items associated with a home-like atmosphere.

Rationale for Project:

These items are needed to provide a more home-like environment to meet licensing and certification requirements.

Impact on Existing Capital Resources: - NONE.

Alternatives Considered:

Continue operation with existing furnishings.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	1,205,000
Total for this Request Only	\$	600,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses: NONE.

Governor's Recommendation: \$ 600,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head Donald M. Miller

Capital Budget Officer R. J. Lavell

Phone Number 296-2345

Agency Mission Statement The Department of Veterans Affairs is a service agency whose goals are to provide benefits and services ranging from a comprehensive health care program to advocacy services in the protection of veterans rights. The department provides these services in recognition of services rendered by these individuals to their country.

Agency Institutions

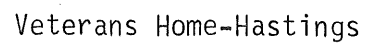
Veterans Home - Minneapolis
Veterans Home - Hastings
Big Island Veterans Camp

<u>Agency Requests — Priority Ranked</u>	<u>Amount *</u> <u>Requested</u>	<u>Governor's</u> <u>Recommendation</u>	<u>Page</u> <u>Number</u>
1. Emergency Power System	\$ 95,480.	\$ 95,000	G-4
2. Building #16 - Remodeling	92,750.	-0-	G-5
3. Building #23 & 25 - Remodeling	93,363.	93,000	G-6
4. Building # 6 - Remodeling	99,750.	-0-	G-7
5. Building # 9 - Remodeling	45,150.	45,000	G-8
6. Building #24 - Remodeling	101,430.	73,000	G-9
7. Independent Domestic Water Heating	15,085.	15,000	G-10
8. Grounds Improvement - Minneapolis	150,500.	150,000	G-11
9. Demolition Buildings 1-5,7	218,200.	-0-	G-12
10. Demolition - Buildings 1,2,4	109,100.	-0-	G-13
11. Cemetary Fence	40,000.	-0-	G-14
12. Building #25-Conversion	25,000.	25,000	G-15
13. Building #15 - Conversion	10,000.	-0-	G 16
14. Big Island Feasibility Study	25,000.	-0-	G-17
15.			

Total Agency Request

\$1,120,808. \$ 496,000

* Represents State Share Only



POPULATION DATA SUMMARY

6-3

4/ Represents seasonal non-complement.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Veterans Affairs
Veterans Home - Hastings

Agency Name
Institution

Request: Emergency Power System \$ 95,480.

Description: Purchase and installation of electrical generation and "peak power shaving" systems.

Rationale for Project: Building & Grounds - The equipment would provide emergency electrical power to resident care areas, mechanical systems such as elevators, alarm systems, refrigeration, etc. The "peak power shaving" systems would limit budget increases for electrical costs by automatically switching to the generator when the electrical usage load reaches a pre-designated level.

Impact on Existing Capital Resources:

Equipment would be installed within existing space in the power plant.

Alternatives Considered:

Estimated Costs: Adkins Association

Land Acquisition	\$
Construction	\$ 272,750.
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 272,750.
Total for this Request Only	\$ 95,480.*
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
* Represents state share (35%) of total project.	

Changes in Operating Expenses:

It is anticipated that electrical utility costs would be reduced or offset inflationary costs.

Governor's Recommendation: \$95,000

PROJECT DETAIL REQUEST

Agency Name
Institution

\$ 92,750.

Rationale for Project: Building & Grounds - This building has not had any substantial repairs to the stucco exterior and roof since its construction and immediate repairs are necessary to prevent interior structural damage. The current air conditioning system will not last for more than the current year without substantial repair to the existing unit.

Alternatives Considered: To operate the building without air conditioning would require substantial renovation of the existing windows and ventilation systems.

Land Acquisition	\$	
Construction	\$	265,000.
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	265,000.
Total for this Request Only	\$	92,750.*
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

None

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Veterans Affairs
Veterans Home - Hastings

Agency Name
Institution

Request: Building #23 & #25 \$ 93,363.

Description: Project includes repair and insulation of the roofs in Buildings #23 and #25, installation of insulated windows and toilet exhaust heat recovery system.

Rationale for Project: Repairs to the roofs on both buildings are needed and presents the appropriate opportunity to improve insulation levels and installation of insulated windows and heat recovery systems will reduce heating requirements in both buildings.

Impact on Existing Capital Resources:

None

Alternatives Considered:

None

Estimated Costs: Adkins Association

Land Acquisition	\$
Construction	\$ 266,750.
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 266,750.
Total for this Request Only	\$ 93,363.*
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

* Represent state share (35%) of total project.

Changes in Operating Expenses:

The energy conservation improvements to be made with the roof repair should reduce heating costs - exact statistics are not available.

Governor's Recommendation: \$93,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Veterans Affairs

Agency Name

Veterans Home - Minneapolis

Institution

Request: Building # 6 - Remodeling

\$ 99,750.

Description: Project includes exterior repairs, installation of a call system and interior life safety improvements such as solid core doors, stairwell enclosures and similar improvements.

Rationale for Project: All repairs represent life-safety improvements to the existing buildings. Exterior repairs are badly needed to protect residents and to prevent further deterioration of the building.

Impact on Existing Capital Resources:

Existing space will be retained.

Alternatives Considered:

None

Estimated Costs: Veterans Home - Staff

Land Acquisition	\$	
Construction	\$	285,000.
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	285,000.
Total for this Request Only	\$	99,750.*
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

* Represent state share (35%) of total project.

Changes in Operating Expenses:

No major changes

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Veterans Affairs
Veterans Home - Minneapolis

Agency Name
Institution

Request: Building #9 - Remodeling \$ 45,150.

Description: Project includes remodeling of toilets, handicapped access, replacement of exterior doors, heating-mechanical changes, wall repairs and replacements and exterior repairs.

Rationale for Project: Building and Grounds - Project represents the completion of life-safety and building improvements necessary for the building.

Impact on Existing Capital Resources:

None

Alternatives Considered:

None

Estimated Costs: Veterans Home - Staff

Land Acquisition	\$
Construction	\$ 129,000.
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 129,000.
Total for this Request Only	\$ 45,150.
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

No major changes.

Governor's Recommendation: \$45,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Veterans Affairs
Veterans Home - Hastings

Agency Name
Institution

Request: Building #24 - Remodeling/Site Work \$ 101,430.

Description: Project consists of entry remodeling, new elevator, exterior wall insulation and finish, structural reinforcement of floor, site work such as ramps, drive and landscaping to connect to Building #25.

Rationale for Project: Building and Grounds - Building #24 is the main entrance to the major health care building and has extremely steep steps which make it difficult for residents with physical disabilities. Structural improvements and ramps will extend use of the building.

Impact on Existing Capital Resources:

The project will not increase resident care space but will make it safer for residents to enter and leave the building.

Alternatives Considered:

None

Estimated Costs: Adkins Association

Land Acquisition	\$
Construction	\$ 289,800.
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 289,800
Total for this Request Only	\$ 101,430 *
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

* Represents state share (35%) of total project.

Changes in Operating Expenses:

No major changes

Governor's Recommendation: \$73,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Veterans Affairs	<u>Agency Name</u>
Veterans Home - Hastings	<u>Institution</u>

Request: Independent Domestic Water Heating System \$ 15,085.

Description: The project consists of installation of an independent domestic water heating system.

Rationale for Project: Installation of a water heating system outside of the boiler plant system would permit a shut down of the boiler plant during warm months thereby reducing energy costs.

Impact on Existing Capital Resources:

Reduction in energy costs.

Alternatives Considered:

None

Estimated Costs: Adkins Association

Land Acquisition	\$
Construction	\$ 43,100.
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 43,100.
Total for this Request Only	\$ 15,085.*
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

*Represents state share (35%) of total project.

Changes in Operating Expenses:

It is projected that energy costs would be substantially reduced during the summer period; exact projections are unknown at this point.

Governor's Recommendation: \$15,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Veterans Affairs Agency Name
Veterans Home - Minneapolis Institution

Request: Grounds Improvement Project \$ 150,500.

Description: The project would provide for the installation of new sidewalks, road and parking lot resurfacing, landscaping and improved street lighting for residents.

Rationale for Project: Improvements in these areas have been limited during the past ten years, all areas have deteriorated to a point that presents safety concerns for residents and others.

Impact on Existing Capital Resources:

None

Alternatives Considered:

None

Estimated Costs: Veterans Home Staff

Land Acquisition	\$
Construction	\$ 430,000.
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 430,000.
Total for this Request Only	\$ 150,500.*
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

* Represents state share (35%) of total project.

Changes in Operating Expenses:

None

Governor's Recommendation: \$150,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Veterans Affairs	<u>Agency Name</u>
Veterans Home - Minneapolis	<u>Institution</u>

Request: Demolition - Building 1-5, 7 \$ 218,200.

Description: Project would demolish buildings, reroute utility lines and close tunnels.

Rationale for Project: Upon transition to new care buildings the buildings will no longer be licensed for care and the department will incur substantial costs to maintain utilities and repairs. Buildings require substantial renovation to be used for any other purpose compatible with the Veterans Home program.

Impact on Existing Capital Resources:

Buildings will be vacated upon transition to the new nursing care facility.

Alternatives Considered:

Retain buildings.

Estimated Costs: Veterans Home Staff

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$ 218,200.
Other	\$
Total Project Cost	\$ 218,200.
Total for this Request Only	\$ 218,200.*
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

*U.S. Veterans Administration funding is available if the demolition is part of site development for new construction.

Changes in Operating Expenses:

Termination of utility services to these buildings would reduce demand on boiler plant and electrical usage. Exact savings cannot be determined as the new building's utility costs will offset savings.

Governor's Recommendation: \$-0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Veterans Affairs
Veterans Home - Hastings

Agency Name
Institution

Request: Demolition Buildings 1,2,4

\$ 109,100.

Description: Buildings are no longer needed for the Veterans Home program and it is not feasible to convert the buildings to health care without major renovation.

Rationale for Project: Buildings represent a continual cost factor to the operation of the Veterans Home - Hastings.

Impact on Existing Capital Resources:

Building #1 is currently being utilized by the Dakota County Receiving Center whose long range plans are to move to their own building.

Alternatives Considered:

Retaining buildings under current status.

Estimated Costs: Veterans Home Staff

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$ 109,100.
Other	\$
Total Project Cost	\$ 109,100.
Total for this Request Only	\$ 109,100.*
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

*U.S. Veterans Administration funding is only available if the demolition is part of site development for new construction.
Changes in Operating Expenses:

Cost of operation which is paid by leasee of \$1,334.51 per month for utilities and other services. Lease revenue is returned to General Fund.

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Veterans Affairs
Veterans Home - Hastings

Agency Name
Institution

Request: Cemetary Fence

\$ 40,000.

Description: Construction of a fence and barrier surrounding
the former Hastings State Hospital patient cemetary.

Rationale for Project: The location of the cemetary prevents
staff from ensuring off-the-road vehicles do not vandalize
grave area.

Impact on Existing Capital Resources:

None

Alternatives Considered:

Some protection must be afforded those individuals buried in
this cemetary. Signs and temporary barriers have proved
ineffective.

Estimated Costs: Veterans Home - Staff

Land Acquisition	\$
Construction	\$ 40,000.
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 40,000.
Total for this Request Only	\$ 40,000.
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

None

Governor's Recommendation:

\$-0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Veterans Affairs

Agency Name

Veterans Home - Hastings

Institution

Request: Feasibility Study - \$ 25,000.
Conversion of Building #20/25

Description: The project will determine feasibility of moving the food service preparation area to Building #23 from Building #20 and determine if Building #20 could be used to house a low-pressure steam boiler plant.

Rationale for Project: The food preparation area is separated from cafeteria which was initially constructed to feed 1,500 patients. The building is under utilized and could possibly be used to house a more efficient boiler plant.

Impact on Existing Capital Resources:

Existing space in Building #23 would be used to house the food preparation area.

Alternatives Considered:

Retain food service in present area.

Estimated Costs: Veterans Home - Staff

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$ 25,000.
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 25,000.
Total for this Request Only	\$ 25,000.
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

Reduce manhours in the transportation of food to service area and eventual energy conservation in using a smaller, more efficient boiler plant.

Governor's Recommendation: \$25,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Veterans Affairs
Veterans Home - Minneapolis

Agency Name
Institution

Request: Conversion - Building #15 \$ 10,000.

Description: Determine feasibility and initial architect's plans for the conversion of all or portion of Building #15 to office space.

Rationale for Project: Limited office space is available in the resident care buildings to provide space for administrative staff, social workers and personnel staff.

Impact on Existing Capital Resources:

Building is currently used in part as a chapel, auditorium and conference space.

Alternatives Considered:

Retain building usage in current manner.

Estimated Costs: Department Staff

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$ 10,000.
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 10,000.
Total for this Request Only	\$ 10,000.
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

None

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Veterans Affairs
Big Island Veterans Camp

Agency Name
Institution

Request: Feasibility Study - \$ 25,000.
Big Island Veterans Camp

Description: The project would provide architectural drawings and cost estimates for the improvement of utility and site development for new construction.

Rationale for Project: The continuation of the program will require improvements to the utilities such as, electrical, water and sewer services. Site development plans would provide for further expansion.

Impact on Existing Capital Resources:

The project would provide for increased efficiency and development of the camp in later phases.

Alternatives Considered:

Make temporary improvements within budget limitations.

Estimated Costs: Department Staff

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$ 25,000.
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 25,000.
Total for this Request Only	\$ 25,000.
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

No major changes.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Veterans Home Minneapolis	a. Nursing Facility	a. \$1,925.0-1976 267.8-1978 200.0-1980	a. 5-10-78	Substantially completed	11-1-80
	b. Fire Protection	b. 66.2-1978	b. 9-15-78	Completed	N/A
	c. Call System	c. 40.0-1978	c. Staff	Completed	N/A
	d. Walkway	d. 52.5-1978	d. None	None	7-1-82
	e. Boiler Plant Repl.	e. 457.8-1978	e. None	Architectural Drawings	11-1-82
	f. Voltage System	f. 64.8-1978	f. None	None	7-1-82
	g. Utility Tunnel Repair	g. 118.7-1978	g. None	None	7-1-82
	h. Sewer Lift Station	h. 22.7-1978	h. None	None	7-1-82
	a. Life Safety Remod- eling	a. \$688.9-1978	a. 5-4-80	Construction Under Way	7-1-81
Veterans Home Hastings					

G-18

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head JAMES G. SIEBEN, Major General, The Adjutant General

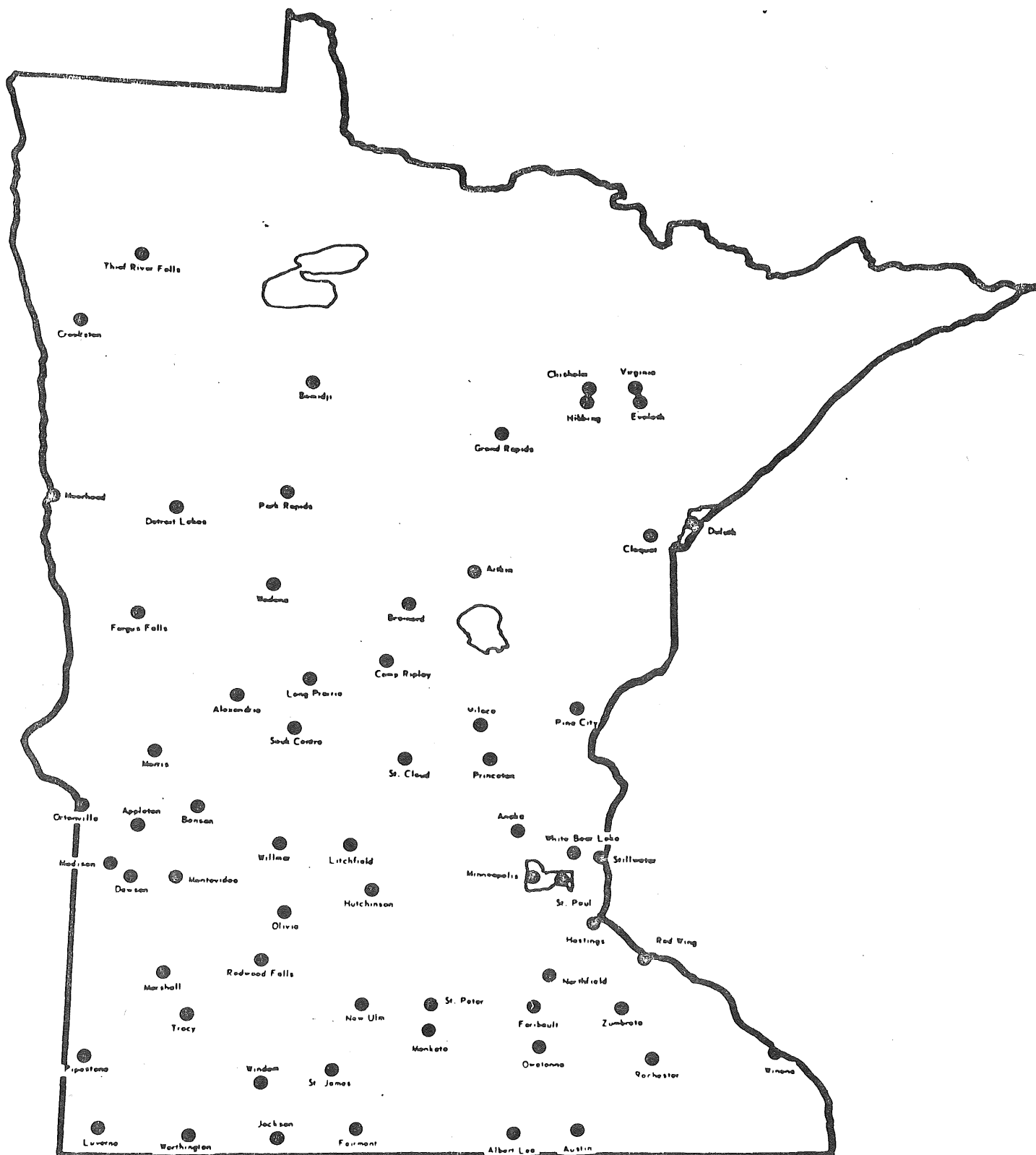
Capital Budget Officer THOMAS J. RYAN, CW4, Minn ARNG

Phone Number 296-4671

Agency Mission Statement The Department of Military Affairs administers all activities of the Minnesota Army and Air National Guard. The National Guard, which has been assigned the dual mission of supporting both federal and state government, has a primary mission of being prepared and available to augment the active Army and Air Force in the event of a national emergency. Secondly, the Minnesota National Guard is available for call to state active duty by the Governor to support local authorities during times of emergency and natural disaster.

Agency Institutions 66 Armories, Camp Ripley, Airbases at St. Paul, Duluth and Minneapolis/St. Paul.

<u>Agency Requests — Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. St. Paul Downtown Airport-Rehab.	\$ 609,377	\$ 350.0	H-3
2. Assessments by Municipalities	19,100	-0-	H-4
3. OSHA	352,400	-0-	H-5
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<u>Total Agency Request</u>	<u>\$ 980,877</u>	<u>\$ 350.0</u>	



Minnesota National Guard Unit Locations

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	Military Affairs
<u>Institution</u>	Various

Request: To provide study, remodeling, and building funds at \$ 609,377
Army Aviation Support Facility, St. Paul Downtown Airport

Description: Architect and Engineer study will develop scope, priority, and cost to rehabilitate existing facility.

Rationale for Project: Current facility is substandard in working conditions, energy consumption and does not meet most of current building codes.

Impact on Existing Capital Resources: Should no action be taken on the facility, and conditions deteriorate to a level where working conditions are hazardous and substandard and security of aircraft and equipment is found to be inadequate by the Federal Government, all federal fiscal support will cease, and the flying and maintenance activity shut down.

Alternatives Considered: Due to restrictions placed on department by the Legislature, this facility cannot move to another location in the 7 county metro area where it must be housed.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 609,377
Total for this Request Only	\$
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: By implementing this project, savings will be generated in the maintenance and operation area of the facility, the largest savings in energy conservation.

Governor's Recommendation: \$ 350.0

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Military Affairs
Institution Various

Request: Payment of Assessments to Municipalities \$ 19,100

Description: Operating in 65 statewide communities this department is assessed by local governmental bodies for improvements to properties owned by the State of Minnesota. These improvements consist of curb and gutter, storm sewer and road surfacing.

Rationale for Project: To pay the State's obligations for these improvements at the costs now known.

Impact on Existing Capital Resources: Prior years assessments were paid from savings generated by the department. F. Y. 1980 payments amounted to \$1,400.00. Current costs appear to be much higher and no method exists to project total liability.

Alternatives Considered: Municipalities could individually seek relief through the Legislature with special bills.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 19,100
Total for this Request Only	\$
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: No change will result in operating expenses.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	Military Affairs
<u>Institution</u>	Various

Request: OSHA Projects, various state-wide armories \$ 352,400

Description: In F.Y. 1982, install kitchen range hoods with fire extinguishing systems, stainless steel kitchen sinks, entrance and exit doors, boiler room doors, exit signs, grounded electrical outlets, fireproof cabinets and other various projects.

Rationale for Project: To comply with OSHA and local building codes.

Impact on Existing Capital Resources: Increased areas could be utilized for training, civilian use, and other state government agencies and departments.

Alternatives Considered: Installations found not to be in compliance with OSHA and building codes could be declared hazardous and unfit for training purposes.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 352,400
Total for this Request Only	\$
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Installation of most items will result in a more "hold the line" posture for operation and maintenance costs.

Governor's Recommendation: \$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head Mark Seetin, Commissioner

Capital Budget Officer Darryl L. Anderson, Assistant Commissioner

Phone Number 296-9310

Agency Mission Statement The Department of Agriculture is the major farm-food regulatory agency in the state, providing protection and information for producers, processors, distributors, and the consumer of agricultural products. The department also provides services for development of markets for agricultural products and protection against unfair economic practices. The aim of the department is to assure an abundance of high quality food and other agriculturally related products, much of which is marketed to consumers outside the state, for purchase with knowledge of quality of safety.

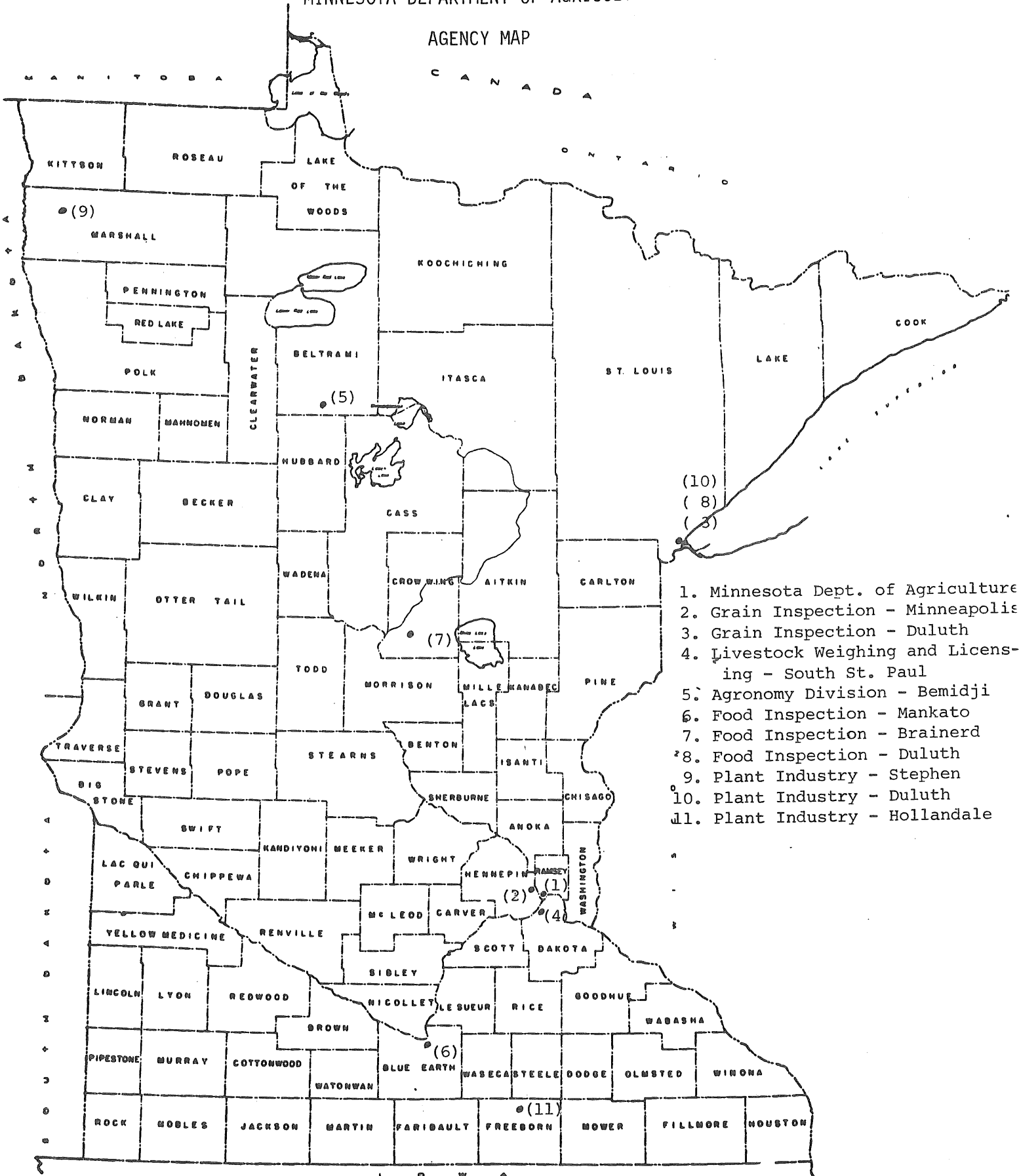
Agency Institutions

<u>Agency Requests — Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Shakopee Greenhouse	\$ 57,200	\$ 57,000	I-4
2. Duluth Grain Inspection Building	1,769,900	1,770,000	I-5
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<u>Total Agency Request</u>	<u>\$1,827,100</u>	<u>\$ 1,827,000</u>	

STATE OF MINNESOTA

MINNESOTA DEPARTMENT OF AGRICULTURE

AGENCY MAP



1. Minnesota Dept. of Agriculture
2. Grain Inspection - Minneapolis
3. Grain Inspection - Duluth
4. Livestock Weighing and Licensing - South St. Paul
5. Agronomy Division - Bemidji
6. Food Inspection - Mankato
7. Food Inspection - Brainerd
8. Food Inspection - Duluth
9. Plant Industry - Stephen
10. Plant Industry - Duluth
11. Plant Industry - Hollandale

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

POPULATION DATA SUMMARY

Institution	1976		1978		1980		1985		1990	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
Plant Industry (Shakopee Greenhouse)	5*	2	7*	3	9*	3	10*	3	10*	3
Grain Inspection (Duluth)	18**	63	20**	96	20**	96	22**	105	24**	120
Total										

*Industries and agencies served by the facilities. Industries include: barley, seed potato, nursery, sod, soybean, seed corn, dry bean, miscellaneous seeds. Agencies include: Administration/Plant Management, DNR/Forest Nursery Section, USDA/State-Federal Coop Economic Insect Surveys, Municipalities - home owners/shade tree diseases, Agriculture/Plant Industry, Agronomy Services, Shade Tree Administration.

** Relates only to the clientele that are billed for services rendered. Total does not include the producers or country shippers that receive payment for their product based on the official analysis or weights that are verified and recorded by this activity. During Fiscal Year 1980, the Duluth Grain Inspection employees performed 86,340 grain inspections, analyzed 69,664 grain samples for protein content, weighed 91,412 grain hauling units and sampled and inspected 133,273,000 cargo bushels of grain on ships in the harbor.

FI-00293-01

The total Fiscal Year 1980 revenue generated by the Duluth Grain Inspection activity was \$2,406,959.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Minnesota Department of Agriculture
Institution Plant Testing Station
Shakopee Greenhouse

Request: Greenhouse repair and energy retrofit and garage construction. \$ 57,200

Description: Reconstruct deteriorating greenhouse walls with brick cavity insulated walls, install new glass, caulk and caps; replace old oil tank with 6,000 gallon oil tank, construct garage for storage of implements.

Rationale for Project:

See Attachment

Impact on Existing Capital Resources:

See Attachment

Alternatives Considered:

None

Estimated Costs:

Land Acquisition	\$
Construction (Garage) Western Construction Company	\$ 6,100
Non-Building Costs	\$
Architect Fees	\$
Equipment (Oil Tank) Griggs Construction	\$ 3,300
Site Work (Oil Tank Installation) Griggs Construction	\$ 2,900
Other (Greenhouse Repairs) Lauer Construction & Admin/Architectural & Engineering Division	\$ 44,900
Total Project Cost	\$ 57,200
Total for this Request Only	\$ 57,200
Cost/Gross Square Foot	\$ 22
Cost/Assignable Square Foot	\$ 34

Changes in Operating Expenses: These repairs will result in reduced heating costs by making the structure energy efficient and by allowing for bulk purchases of fuel oil. Maintenance costs will be reduced by reducing glass breakage, decreasing boiler workload, and decreasing deterioration of implements. Equipment purchases will be reduced by preventing theft of implements and equipment damage due to boiler shutdowns.

Governor's Recommendation: \$ 57,000

MINNESOTA DEPARTMENT OF AGRICULTURE

PROJECT DETAIL REQUEST (CONTINUED)

Institution: Plant Testing Station
Shakopee Greenhouse

Rationale For Project: The Plant Testing Station is a multipurpose facility where special testing and survey projects are conducted by the Plant Industry Division. This work provides detailed information needed for regulatory programs affecting agriculture. Testing is conducted under carefully controlled environmental conditions. Accurate results can only be obtained when all equipment is functioning properly. The credibility of regulatory programs depends on accuracy.

Impact On Existing Capital Resources: Repairs to the greenhouse wall will solve the problems of frost heaving throwing the building out of alignment, prevent glass breakage, and allow for operation of the louvre. Repairing the glass structure will decrease the boiler workload. The large oil tank will prevent boiler shutdown and freezing damage to the heating and water systems. The garage will prevent theft and deterioration of implements.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Minnesota Department of Agriculture
Institution Grain Inspection, Duluth, Minnesota

Request: Building to house the Duluth Grain Inspection Activity \$ 1,769,900

Description: A single story structure consisting of approximately 14,375 square feet. This building would consist of inspection and protein laboratories, business office, and headquarters for all sampling and weighing personnel.

Rationale for Project:

See Attachment

Impact on Existing Capital Resources: Leased space at the Duluth Board Of Trade Building would no longer be required, and the state owned building at Garfield Avenue would no longer be needed. This building has deteriorated and would require substantial renovation to upgrade this facility.

Alternatives Considered: A. Continue to operate with existing facilities. B. Maintain leased space in the Board Of Trade Building and remodel existing facilities at 716 Garfield Avenue. C. Relocate inspection and protein laboratories and clerical staff in newly constructed government service center and remodel building at 716 Garfield Avenue. None

Estimated Costs: of the above alternatives would improve efficiency or provide manpower or energy savings.

Land Acquisition	40,125 @ 1.72/square foot	\$ 69,000
Construction	14,375 @ 82.84/square foot	\$ 1,190,800
Non-Building Costs		\$
Architect Fees		\$ 119,100
Equipment		\$ 172,600
Site Work		\$ 92,500
Other Contingency		\$ 125,600
Total Project Cost		\$ 1,769,900
Total for this Request Only		\$ 1,769,900
Cost/Gross Square Foot		\$ 118.00
Cost/Assignable Square Foot		\$ 148.00

Terry Bock, Management Analyst, Department of Administration

Changes in Operating Expenses:

See Attachment

Governor's Recommendation: \$1,770,000

MINNESOTA DEPARTMENT OF AGRICULTURE
PROJECT DETAIL REQUEST (CONTINUED)

Institution: Grain Inspection
Duluth, Minnesota

Rationale For Project: A facility at the waterfront in Duluth will improve efficiency of operations and provide manpower and energy savings for this activity. Current operations require the transfer of samples that are collected at the railroad yards and the elevator complexes to the Board of Trade Building for grading and protein analysis. A copy of the review conducted by a management analyst of the Department of Administration, in addition to statements by the clientele served by this activity, recommending relocation of this activity are enclosed.

The building will be funded from the General Fund and the money returned to this fund over a twenty-year payback period by fees collected for Grain Inspection services.

The Plant Industry Division and the Food Inspection Division will remain in the Government Services Center.

Changes In Operating Expenses: Presented below is the projected movement of the Grain Inspection offices located in the Board of Trade Building moving into the Government Services Center currently being constructed. The Plant Industry and Food Inspection Divisional offices also located in the Board of Trade Building will be moved into the Government Services Center and are not considered in this analysis.

<u>Existing Operations</u>	<u>Board Of Trade And Garfield Buildings</u>	<u>Government Services Center</u>
Rental Cost	\$ 29,400	\$ 68,300
Building Maintenance (716 Garfield Avenue)	5,500	5,500
(1) Energy Costs (one pickup truck and 25,000 miles sample transfer)	6,800	6,800
Three Seasonal Positions (including fringe benefits)	39,500	39,500
In-kind Contribution (Cargill, Inc.)	22,000	22,000
	<u>\$103,200</u>	<u>\$142,100</u>
(2) Less: Cost of new facility (14,375 square feet at \$10.09 per square foot)	<u>145,000</u>	<u>145,000</u>
Increased Operating Expenses	<u>\$ 41,800</u>	<u>\$ 2,900</u>

(1) These energy costs are due to additional mileage and vehicle necessary to support the split operations that currently exist. This total does not include private mileage or special trips to the waterfront.

(2) This is the yearly rental cost to repay the general fund over a twenty year period for the estimated \$1,769,900 cost of the building construction including maintenance, repairs, and bond amortization.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Plant Testing Station (Shakopee Greenhouse)	none				
Grain Inspection	none				

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head Edward Kohn

Capital Budget Officer Stephen A. Iserman

Phone Number (612) 432-9010

Agency Mission Statement The Minnesota Zoological Garden (MZG) is a service agency whose basic purpose is to provide to all citizens and guests of the State a great, modern zoo experience, including enlightenment on diverse life forms, through enjoyment of a fine living collection presented in settings, relationships and behaviors that are natural. This purpose is performed in the compatible contexts of a high level of visitor enjoyment, of creative and sound efforts in interpretation and education, and of long-term conservation and understanding of dependent species.

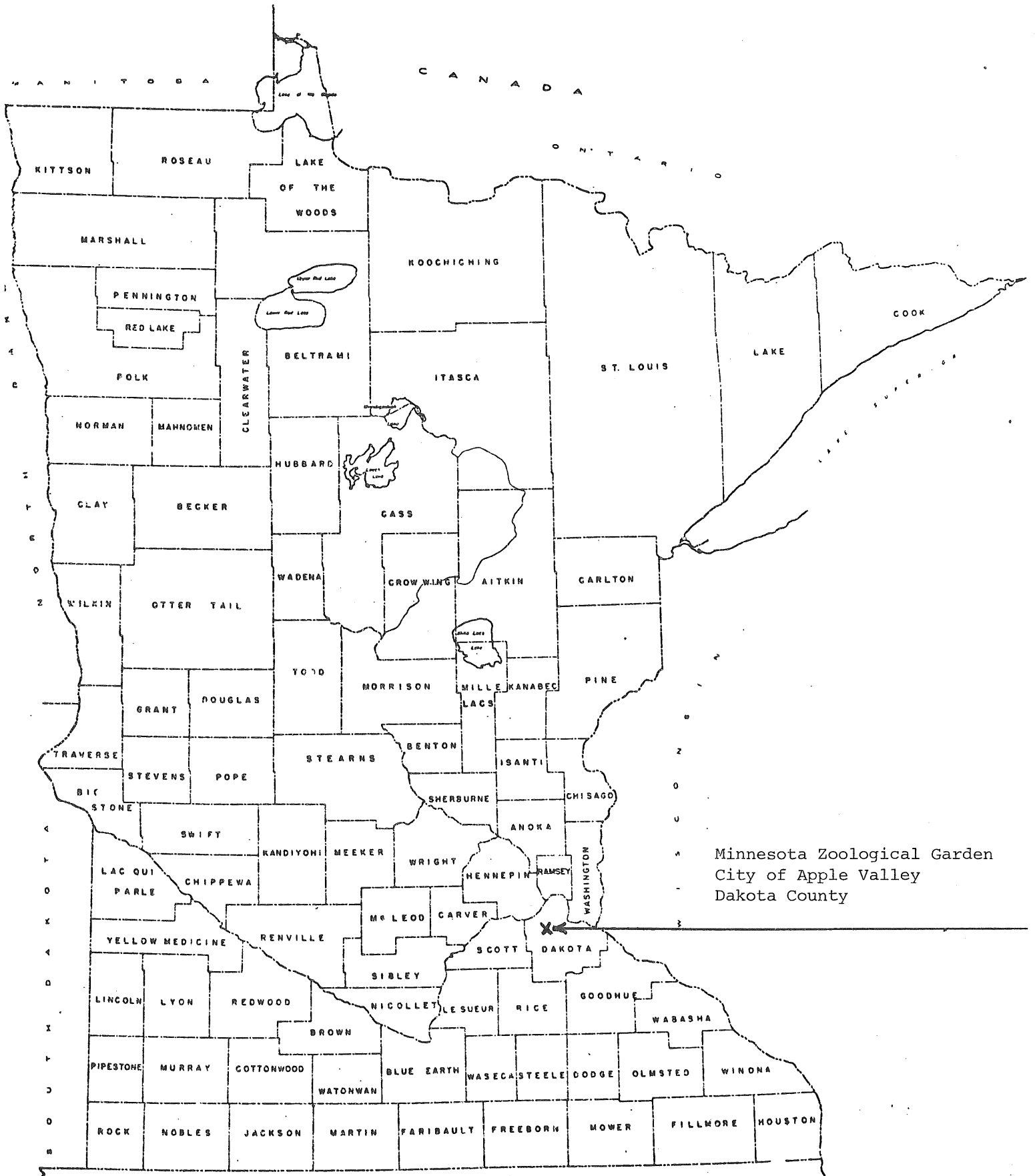
To the maximum extent consonant with this purpose, the Minnesota Zoo is operated in order to achieve a significant level of revenue contribution through user charges and fees. In order to sustain high repeat use, and to extend zoo use to additional citizens, further capital growth must be achieved.

Agency Institutions:

Not Applicable

<u>Agency Requests — Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Northern Trail Extension	\$ 6,860,300 (81)	\$ -0-	J-3
2. Outdoor Amphitheater	64,800 (81)	-0-	J-4
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<u>Total Agency Request</u>	<u>\$ 6,925,100</u>	<u>\$ -0-</u>	

STATE OF MINNESOTA



Minnesota Zoological Garden
City of Apple Valley
Dakota County

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name MINNESOTA ZOOLOGICAL GARDEN
Institution SAME

Request: NORTHERN TRAIL EXTENSION

\$ 6,860,300

Description: To substantially complete the 1973 Authorized MZG Implementation Plan. The construction will include 6 major animal exhibits and public viewing areas for polar bear, seal, arctic fox, caribou, wolf, several taiga predators and shorebirds. Also included are visitor rest stop conveniences.

Rationale for Project: The project is related to all biennial budget activities. It will (1) develop the Tundra, Taiga Predators, and Polar-Marine exhibits, (2) provide an educational demonstration pavilion, (3) incorporate a mid-trek rest stop for visitors, (4) substantially complete the 1973 Authorized Implementation Plan, (5) increase zoo exhibit space by 20%, and (6) provide new attractions to draw additional visitors.

Impact on Existing Capital Resources:

The project will enhance existing capital resources by (1) providing 20% additional space to handle peak day crowds, (2) providing the needed room so that additional visitors may be properly served, and (3) exhibiting many additional species authorized in the 1973 Authorized Implementation Plan.

Alternatives Considered:

The proposed project will be feasible only with new construction. Existing facilities are not suitable for modification and are currently occupied to capacity; changing the program from the Master Plan would hinder future development congruent with the goals and objectives of the zoo.

Estimated Costs:

Land Acquisition (Land already owned)	\$ N/C
Construction	\$ 5,330,870
Non-Building Costs	\$ 1,529,430
Architect Fees {Construction Management included; {InterDesign Inc. (Robert Lambert)	\$ 588,000
Equipment	\$ 138,800
Site Work	\$ 548,730
Other - Animals	\$ 253,900
Total Project Cost	\$ 6,860,300
Total for this Request Only	\$ 6,860,300
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses:

Maintenance: Operations - \$313,400/yr.*
 Personnel 13 FTE (zookeepers, custodial, maintenance, engineers)
Visitor Programs: Personnel 3 FTE (gift store clerks)

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name - MINNESOTA ZOOLOGICAL GARDEN

Institution - SAME

Request: OUTDOOR AMPHITHEATER

\$ 64,800

Description: This project is for construction of an approximately 600 seat amphitheater with a 20-ft. diameter stage on a natural hillside overlooking the main lake. Construction would involve grading, planting trees, retaining walls, seating, walkways, sound system, and shaded stage. This amphitheater was authorized in the 1973 Implementation Plan.

Rationale for Project: The project relates to Physical Facilities and Visitor Programs biennial budgets. It will provide a location to conduct animal demonstrations, performing arts, and other stimulating presentations for visitors. Programs scheduled for the amphitheater provide additional advertising events, bring additional visitors to the zoo, provide added enjoyment and incentive for regular visitors to return.

Impact on Existing Capital Resources:

The construction will develop a permanent "natural" design amphitheater enhancing the existing capital resources. Temporary seating installed in the proposed area has further confirmed the need to proceed with this project.

Alternatives Considered:

The proposed project will be feasible only with new construction.

Estimated Costs:

Land Acquisition (Land already owned)	\$ N/C
Construction	\$ 49,200
Non-Building Costs	\$ 15,600
Architect Fees InterDesign Inc. (Robert Lambert)	\$ 5,300
Equipment	\$ 6,100
Site Work	\$ 4,200
Other	\$
Total Project Cost	\$ 64,800
Total for this Request Only	\$ 64,800
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses:

Operating expenses will be absorbed into current operating budget levels.

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

POPULATION DATA SUMMARY

<u>Institution</u>	<u>1976</u>		<u>1978</u>		<u>1980</u>		<u>1985</u>		<u>1990</u>	
	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>
<u>MN. Zoological Garden</u>	<u>N/A</u>	<u>N/A</u>	<u>223,915</u>	<u>*149</u>	<u>958,737</u>	<u>*188</u>	<u>1,500,000</u>	<u>*220</u>	<u>1,500,000</u>	<u>*250</u>
<u>Total</u>	<u>N/A</u>	<u>N/A</u>	<u>223,915</u>	<u>*149</u>	<u>958,737</u>	<u>*188</u>	<u>1,500,000</u>	<u>*220</u>	<u>1,500,000</u>	<u>*250</u>

* Including C.E.T.A.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

AGENCY PROJECT SUMMARY
(CONTINUED)

Agency Head Richard P. Braun

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
14. Scanlon Weigh Station - I-35 N.B.	\$ 1,300,000*	\$ 1,300,000	K-17
15. Rogers Weigh Station-I-94- E.B. & W.B.	2,179,000*	2,179,000	K-18
16. Worthington Weigh Station-I-90 E.B.	542,000*	542,000	K-19
Sub Total-State Funds	<u>\$ 402,000</u>	<u>\$ 4,021,000</u>	
17. Heating System Replacements	\$ 100,000	100,000	K-20
18. Ventilation Modifications	80,000	80,000	K-21
19. Chemical Storage Sheds	344,000	344,000	K-22
20. Detroit Lakes Office Addition	188,000	-0-	K-23
21. Oakdale Equipment Storage Addn.	952,000	952,000	K-24
22. Grand Rapids Equipment Storage Bldg.	771,000	771,000	K-25
23. Sleepy Eye Equipment Storage Bldg.	403,000	403,000	K-26
24. Dodge Center Equipment Bldg.	411,000	411,000	K-27
25. Central Shop Complex-Land & Planning	703,000	178,000	K-28
26. Energy Saving Modifications	840,000	840,000	K-29
27. 10% Bldg. Contingency (on \$1,998,000)	200,000	200,000	K-30
Sub Total	<u>\$ 4,992,000</u>	<u>\$ 4,279,000</u>	
Total Trunk Highway Fund Request	\$13,982,000	\$ 14,521,000	

*These projects are 90% federally reimbursable; however, the appropriations requested are for the total amounts.

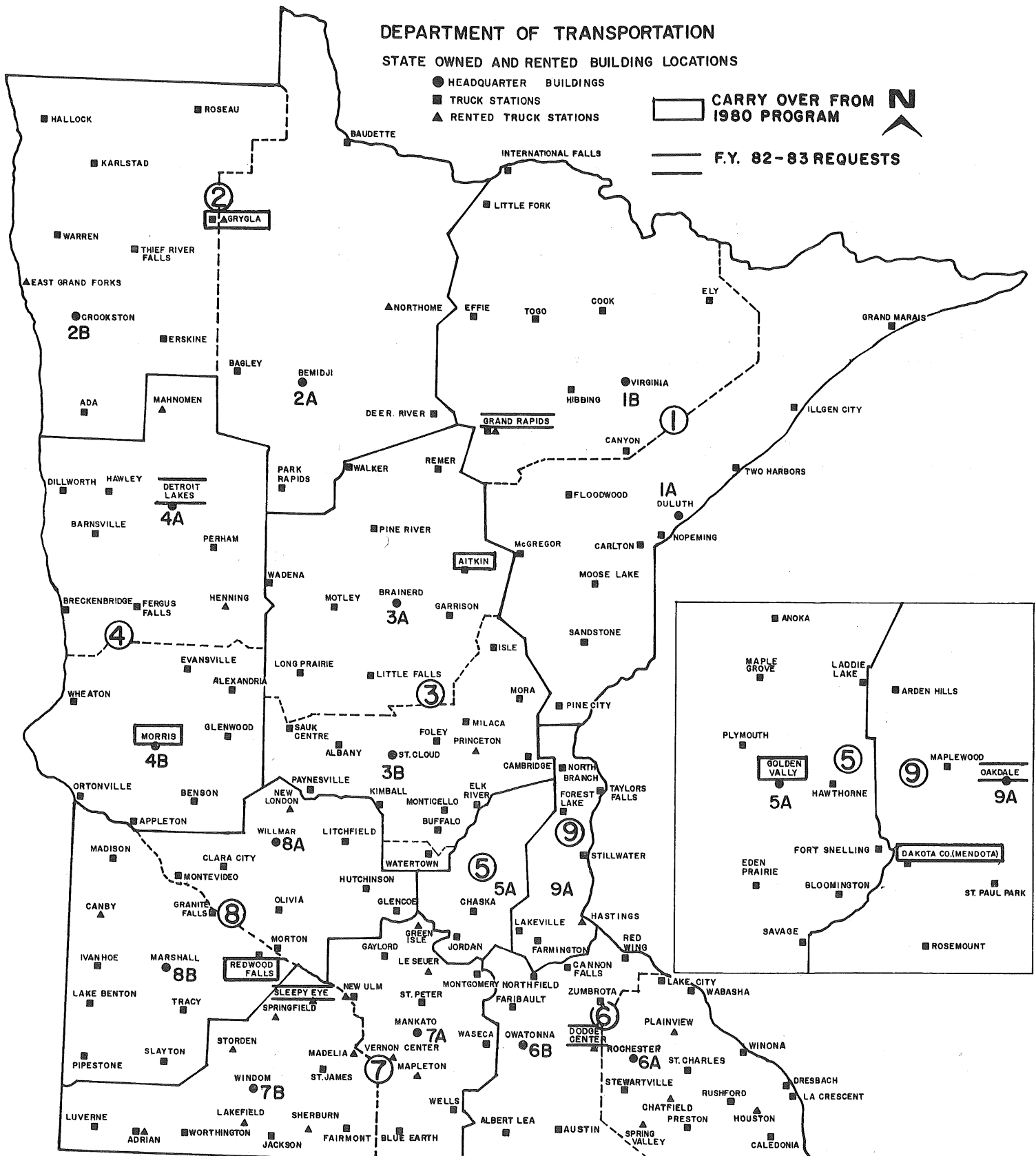
PROJECT STATUS REPORT - APPROPRIATIONS 1976-1978

DEPARTMENT OF TRANSPORTATION

STATE OWNED AND RENTED BUILDING LOCATIONS

- HEADQUARTER BUILDINGS
- TRUCK STATIONS
- ▲ RENTED TRUCK STATIONS

 CARRY OVER FROM 1980 PROGRAM
 F.Y. 82-83 REQUESTS



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Energy Improvements & Security Fencing

\$ 225,000

Description: The funds will be used to improve the service potential of certain facilities by increasing wall R-factors and providing security fencing.

Rationale for Project: The funds are needed for material for energy improvements and security fencing at several truck stations.

Impact on Existing Capital Resources: Energy improvements will improve existing resources by increasing their serviceable life. The security fencing will protect plant and equipment.

Alternatives Considered: If nothing is done, service potential and security for the affected buildings will remain at a lower level.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work Security fencing	\$ 75,000.00
Other Energy improvements	\$ 150,000.00
Total Project Cost	\$ 225,000.00
Total for this Request Only	\$ 225,000.00
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: In those areas of energy improvements, the cost of utilities will decrease. Security fencing will decrease vandalism thereby lowering costs.

Governor's Recommendation:

\$ 225,000.00

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Chemical Storage Sheds & Materials \$ 470,000.00

Description: The funds will provide for six large storage sheds in the Metro area and several additions and replacements sheds outstate.

Rationale for Project: Shelters for road salt are badly needed in the Metro area where large quantities are used and stored without cover. Many sheds outstate are of inadequate size to house the quantities needed. Environmental considerations necessitate constructing shelters.

Impact on Existing Capital Resources: In the case of the new additions, it will add to the serviceability of existing chemical storage sheds.

Alternatives Considered: To continue to stockpile chemicals with plastic coverings which blow off in the wind and subject the department to criticism and environmental problems.

Estimated Costs:

Land Acquisition	\$	
Construction 6 - 3000 sq. ft. chemical sheds @ \$65,000	\$	390,000.00
Miscellaneous shed materials	\$	80,000.00
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	470,000.00
Total for this Request Only	\$	470,000.00
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses: Sheds save money by reducing the loss of raw chemical through rain and evaporation.

Governor's Recommendation: \$ 470,000.00

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Electronic Communications Buildings

\$ 86,000

Description: The funds will provide for remodeling & improvements to radio transmitter buildings and installation & repair facilities for electronic communications staff in Thief River Falls and Marshall.

Rationale for Project: The building at Thief River Falls is necessary to house a radio repair shop on our present site. The remodeling of four other locations is necessary to accommodate emergency power generators and additional radio or microwave transmitter cabinets.

Impact on Existing Capital Resources: At Thief River Falls we will be adding an addition of 1200 sq. ft. onto the side of our present structure.
At all sites the existing resource or building would have improved service life and usefulness as a result of these modifications.

Alternatives Considered: We could look for other leased space in Thief River Falls, however it is a disadvantage to be located away from the transmitter & tower which is at the present truck station site. Only alternates at other sites would be to lease other space which may require additional tower erection.

Estimated Costs:

Construction	Thief River Falls 1200 ft. @ \$30.00	\$ 36,000
	Littlefork & Viola 100 sq. ft. @ \$50.00	\$ 10,000
	Duluth 160 sq. ft. @ \$40.00	\$ 6,400
	St. Cloud 200 sq. ft. @ \$40.00	\$ 8,000
	Marshall 850 sq. ft. @ \$30.00	\$ 25,600
		\$
Total Project Cost		\$ 86,000
Total for this Request Only		\$ 86,000
Cost/Gross Square Foot		\$
Cost/Assignable Square Foot		\$

Changes in Operating Expenses:

\$6,000 per year less rental at Thief River Falls.

No increase in utilities at Littlefork or Viola.

Minor increase in utilities at Thief River, Duluth, St. Cloud & Marshall

Governor's Recommendation:

\$ 86,000.00

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: 12 Mn/DOT Energy Conservation Projects \$ 805,000

Description: These funds will be used to complete the energy retrofit projects developed by Department of Administration for Mn/DOT buildings.

Rationale for Project: Mn/DOT buildings are presently wasting energy according to present standards. These funds will provide monies for the projects which are expected to repay themselves in 5 years.

Impact on Existing Capital Resources: It will improve the energy efficiency of the buildings, thereby lowering their energy costs and make them a more valuable asset to the state.

Alternatives Considered: To continue present wasteful energy use practices

Estimated Costs:

Land Acquisition	\$
Construction Conservation projects, 12 Buildings	\$ 805,000
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 805,000
Total for this Request Only	\$ 805,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: These projects will payback in 5 years or less, so annual savings will be at least \$161,000.

Governor's Recommendation:

K-7

\$ 805,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Morris Maintenance Area Headquarters

\$ 2,367,000

Description: These funds will provide for a new headquarters building totaling 41,000 Sq. Ft. consisting of office, repair shop, heated truck storage, stockroom for secure storage of inventory. It will also provide for site development.

Rationale for Project: A new facility is needed to replace the present 51 year old structure which is inadequate in size. The new building will reduce rental space requirements and provide adequate space for employees, storage of vehicles and better service to the public.

Impact on Existing Capital Resources: The existing bldg. and complex of small buildings from 1929 could be sold. There is approximately 19,412 sq. ft. including all buildings.

Alternatives Considered: One alternative is to continue as is. A new site was previously approved and acquired. The city has installed a 12" water main and sanitary sewer service. A consultant was retained to prepare construction drawings in 1974.

Estimated Costs:

Land Acquisition	\$	
Construction Building 40,500 sq. ft. @ 45.45	\$	1,841,000
Non-Building Costs	\$	
Architect Fees 6% of 1,841,000	\$	111,000
Equipment Fueling station	\$	30,000
Site Work Grading, surfacing, fencing & landscape	\$	290,000
Other Utilities and chemical shed	\$	95,000
Total Project Cost	\$	2,367,000
Total for this Request Only	\$	2,367,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses: No change in personnel. The \$6,600 per year rental for construction office will offset any utility increase for the new structure.

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Land Acquisition (3 Sites)

\$ 65,000

Description: The funds will provide a future building site at Mapleton to replace a leased facility, at Park Rapids it will provide a replacement site for the four-tenths acre site now occupied, and, at Granite Falls it will provide for a replacement of the 1/3 acre site now occupied.

Rationale for Project: New sites are needed as loading points for winter sand and chemicals and to replace present sites in a residential area. Organized future development of the new sites as truck stations requires land acquisition first.

Impact on Existing Capital Resources: The new sites would be used as loading points for winter sand and chemical thereby relieving this operation from the approximately 1/3 acre site presently occupied.

Alternatives Considered: To continue as is with a leased site or present old facilities with inadequate space and security problems.

Estimated Costs:

Land Acquisition	Mapleton 7 acres @ 2860/acre	\$ 20,000
	Park Rapids 7 acres @ 2860/acre	\$ 20,000
	Granite Falls 5 acres @ 5000/acre	\$ 25,000
Architect Fees		\$
Equipment		\$
Site Work		\$
Other		\$
Total Project Cost		\$ 65,000
Total for this Request Only		\$ 65,000
Cost/Gross Square Foot		\$
Cost/Assignable Square Foot		\$

Changes in Operating Expenses: No change until buildings are completed on these new sites at a later date.

Governor's Recommendation:

\$ 65,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Golden Valley Office & State Patrol Addition

\$ 1,150,000

Description: These funds will be used to build a new energy efficient office addition to the present district headquarters building.

Rationale for Project: The office addition to the present district headquarters building is needed to replace leased space totaling 20,120 sq. ft. at two locations, and to provide permanent quarters for the State Patrol. This addition would enable us to bring the detached personnel into one complex providing for a more efficient operation and convenience for the public. It is estimated that the cost of this building would be recovered in about 5 years.

Impact on Existing Capital Resources: It will increase the service potential of our present district headquarters building constructed in 1957.

Alternatives Considered: The only alternative available would be to continue the present leasing of office space at the two locations perpetuating the present inefficient operation and inconvenience to the public.

Estimated Costs:

Land Acquisition	\$
Construction Building 22,200 sq. ft. @ 45.45	\$ 1,009,000
Non-Building Costs	\$
Architect Fees 6% of \$1,009,000	\$ 61,000
Equipment	\$ 60,000
Site Work	\$ 20,000
Other	\$
Total Project Cost	\$ 1,150,000
Total for this Request Only	\$ 1,150,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

Increase 1 janitor \$907/Mo. X 12 Mi.	= \$10,884	Decrease in rent & utilities =	\$201,644
Increase janitorial service	8,112	Net Savings per year	173,693
Increase in utilities (26% x 34,446)	8,955	Net Savings per year	
	\$27,951	Projected to 1983	= \$225,560
Governor's Recommendation:		\$ 1,150,000	

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Aitkin Equipment Storage Building

\$ 315,000.00

Description: The funds will provide for a new equipment storage building of adequate size, with utilities, fuel dispensing system, grading and surfacing of yard and drive areas, security fencing and landscaping for our maintenance operation at Aitkin.

Rationale for Project: The present building which was constructed in 1931 is inadequate in size, energy inefficient, in poor condition, and is located on a 0.6 acre lot. There is no sewer or water at the building.

Impact on Existing Capital Resources: The existing site of 0.6 acre would be sold. The present building is partially on street Right of Way and would be removed since it has essentially no salvage value.

Alternatives Considered: The new site is already owned and used as a stockpile site. It is not possible to continue with the present structure very long, and leasing of heated storage space is not a desired alternate.

Estimated Costs:

Land Acquisition	\$	
Construction Building 4704 sq. ft. @ 43.64	\$	205,000
Non-Building Costs	\$	
Architect Fees none	\$	
Equipment Fueling Island	\$	25,000
Site Work Grading, Surfacing, fencing & landscape	\$	70,000
Other Utilities	\$	15,000
Total Project Cost	\$	315,000
Total for this Request Only	\$	315,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses: Very minor utility cost change when heating a larger energy efficient building compared to the old structure.

Governor's Recommendation:

\$ 315,000.00

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
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PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Grygla Equipment Storage Building

\$ 281,000

Description: The funds will provide for a new equipment storage building of adequate size with sanitary facilities and utilities, fuel dispensing system, grading and surfacing of storage and drive areas, security fencing and landscaping all located on our existing land parcel of 4.7 acres.

Rationale for Project: An equipment storage building of adequate size with sanitary facilities is needed. The present wood frame building moved onto the site in 1964, is only adequate for one crew, and has no sanitary facilities. Another structure is rented at a separate location to house the second crew and it also has no sanitary facilities.

Impact on Existing Capital Resources: The present 4.7 acre site would be used. The old structure moved in 1964 would be converted to cold storage and used where it is.

Alternatives Considered: Proposed lease space in a new municipal building was dropped by the city due to financial considerations. No other adequate space is available for lease in the area. We must provide sanitary facilities and water for our personnel and we don't feel that kind of investment should be made into the old structure.

Estimated Costs:

Land Acquisition	\$
Construction Building 3696 sq. ft. @ 43.64	\$ 161,000
Non-Building Costs	\$
Architect Fees None	\$
Equipment Fueling Island	\$ 25,000
Site Work Grading, surfacing, fencing & landscape	\$ 75,000
Other Utilities	\$ 20,000
Total Project Cost	\$ 281,000
Total for this Request Only	\$ 281,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Minor increases in utilities. Cost of heating for two old structures should closely balance out with the new structure.
Decrease in rental paid of \$250/Mo. = \$3,000/year

Governor's Recommendation:

\$ 281,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Redwood Falls Equipment Storage Building \$ 345,000

Description: The funds will provide for a new equipment storage building of adequate size, with utilities, fuel dispensing system, grading and surfacing of storage and drive areas, security fencing and landscaping.

Rationale for Project: An equipment storage building of adequate size on a new and larger site is needed to accommodate our operations. The existing building was constructed in 1931 and the total site is only four-tenths of an acre. Sharing a common sanitary sewer with residences causes backup problems.

Impact on Existing Capital Resources: The present site would be sold. Since it is in a residential area the existing building would probably have little salvage value.

Alternatives Considered: Leasing of space is a temporary solution, if it were available. Over a long period it is more prudent financially to develop our own site and thereby lower the life cycle cost of operating.

Estimated Costs:

Land Acquisition	\$	
Construction Building 4704 sq. ft. @ 43.64	\$	205,000
Non-Building Costs	\$	
Architect Fees None	\$	
Equipment Fueling Island	\$	25,000
Site Work Grading, surfacing, fencing & landscape	\$	95,000
Other Utilities	\$	20,000
Total Project Cost	\$	345,000
Total for this Request Only	\$	345,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses: Minor changes in costs of utilities for the building.

Governor's Recommendation: \$ 345,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Mendota Heights Equipment Storage Building

\$ 1,789,000

Description: This is a deficiency request to allow completion of the Dakota County Equipment Storage Building for which we received an appropriation in 1978. These funds would provide for a larger equipment storage building allowing us to consolidate some of our stations in Dakota County into one operation.

Rationale for Project: In order to consolidate several of the old truck stations in the Dakota County area, to be centrally located when Interstates 494 & 35E are completed, and to provide the additional space necessary to accommodate maintenance of these roads we are proposing to construct this new station in Mendota Heights.

Impact on Existing Capital Resources: With the completion of this station and proposed changes at Hastings and Oakdale headquarters, District Nine will be able to close existing outdated stations at Farmington, Rosemount, and St. Paul Park. These facilities could then be sold.

Alternatives Considered: With the completion of I35 & 494 we would not have sufficient space to store equipment required and would have to try to rent in the Mendota Heights area. Also we would have to deadhead equipment over to this area from St. Paul Park & Rosemount which would be inefficient. Keeping those old structures presents another problem of spending Estimated Costs: money to insulate and rejuvenate old structures in a residential area.

Land Acquisition	17 acres @ 11,515/acre	\$ 196,000
Construction	Building 41,750 sq. ft. @ 47.61	\$1,988,000
Non-Building Costs		\$
Architect Fees	6% of 1,988,000	\$ 120,000
Equipment		\$
Site Work and utilities		\$ 334,000
Other		\$
Total Project Cost		\$2,638,000
Total for this Request Only		\$1,789,000
Cost/Gross Square Foot		\$
Cost/Assignable Square Foot		\$

Changes in Operating Expenses: No changes in personnel due to this building.
Efficiency gained from consolidating crews and misc. tools etc.
Decreased rent for construction office = \$33,000/year
Minor increases in utilities compared to St. Paul Park & Rosemount

Governor's Recommendation:

\$1,789,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Mn/DOT Handicapped Access Modifications \$ 150,000

Description: These funds will be used to make handicapped modifications to the most commonly utilized buildings identified as priority A according to our Mn/DOT transition plan dated 11/21/78.

Rationale for Project: These items were originally part of the Access requests under Department of Administrations 1981 appropriation, but the funds withdrawn for Mn/DOT projects.

These funds will be used to make buildings accessible in accordance with state code and Federal accessibility mandates.

Impact on Existing Capital Resources: Modifications will improve the value of the buildings to the public and Mn/DOT.

Alternatives Considered: To continue with present structures and their constraints.

Estimated Costs:

Land Acquisition		\$
Construction --	1. Arden Hills Training Center	\$ 150,000
Non-Building Costs	2. Interstate Information Centers	\$
Architect Fees	3. Interstate Rest Areas	\$
Equipment	4. Metro Area Drivers License Exam Stations	\$
Site Work		\$
Other		\$
Total Project Cost		\$ 150,000
Total for this Request Only		\$ 150,000
Cost/Gross Square Foot		\$ N/A
Cost/Assignable Square Foot		\$ N/A

Changes in Operating Expenses: None except for power to an elevator at Arden Hills Training Center.

Governor's Recommendation:

K-15

\$ 150,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: 10% Building Contingency

\$ 540,000

Description: This request is for 10% contingency funds based on buildings only in items 3-10 in this request.

Rationale for Project: Contingency funds necessary to cover unforeseen variances in estimated costs, such as utility hookups, soils conditions affecting foundations, local zoning and building officials requirements over and above state codes.

Impact on Existing Capital Resources: None

Alternatives Considered: Without this contingency, the main structure would have to be compromised if extra costs developed due to above mentioned reasons.

Estimated Costs:

Land Acquisition		\$
Construction		\$
Non-Building Costs		\$
Architect Fees		\$
Equipment		\$
Site Work		\$
Other 10% contingency of items 3-10 (5,395,000)	=	\$ 540,000
Total Project Cost		\$
Total for this Request Only	=	\$ 540,000
Cost/Gross Square Foot		\$
Cost/Assignable Square Foot		\$

Changes in Operating Expenses:

N/A

Governor's Recommendation:

\$ 540,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
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PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: SCANLON WEIGH STATION FACILITY I35 N.B.

* \$ 1,300,000
*Amount 90% Federally funded.

Description: This request is for a complete truck weighing facility including Building to house personnel, electronic weighing equipment, scale pits and platform, grading and surfacing of on and off ramps, parking area, lighting, signing, landscaping and utilities (well and septic system).

Rationale for Project: Weigh stations are for the purpose of protecting the existing Interstate Highway System in accordance with weight policies established by the Federal government in 1956 and later amended. This site provides a safe place to conduct weighing operations, allows for checking of proper licensing, freight manifests, bills of lading, safety of equipment and maintenance of up-to-date logs by drivers.
Impact on Existing Capital Resources: This scale helps to prevent overloading of the highways which leads to early deterioration and costly maintenance or replacement of the road system.

Alternatives Considered: To hire more people and send them out with portable scales which can only begin to take care of a small part of the problem.

Estimated Costs:

Land Acquisition	\$
Construction (Building including basement & scale pit)	\$ 305,000
Non-Building Costs	\$
Architect Fees	\$ 33,000
Equipment (Platform and scale electronics)	\$ 132,000
Site Work (Grading, surfacing and landscape)	\$ 730,000
Other (Utilities, signing and lighting)	\$ 100,000
Total Project Cost	\$1,300,000
Total for this Request Only	\$
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: The DOT maintains the building & grounds and the Department of Public Safety would staff the building & scales for enforcement.

PUBLIC SAFETY STAFF: 5 Law Compliance Representatives (LCR's) & 5 Laborers
Salary Requirements = \$185,000

Governor's Recommendation: \$ 1,300,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: ROGERS WEIGH STATION FACILITY I94 E. & W.B.

* \$ 2,179,000
*AMOUNT 90% FEDERALLY FUNDED

Description: This request is for a complete truck weighing facility including Building to house personnel, electronic weighing equipment, scale pits and platform, surfacing of on and off ramps, parking area, lighting, signing, landscaping and utilities (well and septic system).

Rationale for Project: Weigh stations are for the purpose of protecting the existing Interstate Highway System in accordance with weight policies established by the Federal government in 1956 and later amended. This site provides a safe place to conduct weighing operations, allows for checking of proper licensing, freight manifests, bills of lading, safety of equipment and maintenance of up-to-date logs by drivers.

Impact on Existing Capital Resources: This scale helps to prevent overloading of the highways which leads to early deterioration and costly maintenance or replacement of the road system.

Alternatives Considered: To hire more people and send them out with portable scales which can only begin to take care of a small part of the problem.

Estimated Costs:

Land Acquisition	\$
Construction (Building including basement and scale pit)	\$ 610,000
Non-Building Costs	\$
Architect Fees	\$ 65,000
Equipment (Platforms and scale electronics)	\$ 264,000
Site Work (Surfacing and landscaping)	\$1,040,000
Other (Utilities, signing and lighting)	\$ 200,000
Total Project Cost	\$2,179,000
Total for this Request Only	\$
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: The DOT maintains the building & grounds and the Department of Public Safety would staff the building & scales for enforcement.

PUBLIC SAFETY STAFF: 6 Law Compliance Representatives (LCR's) & 14 Laborers
Salary Requirements \$371,200

Governor's Recommendation:

\$ 2,179,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
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PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: WORTHINGTON WEIGH STATION FACILITY 190 E.B.

* \$ 542,000
*AMOUNT 90% FEDERALLY FUNDED

Description: This request is for a complete truck weighing facility including Building to house personnel, electronic weighing equipment, scale pits and platform, signing, landscaping and utilities (well and septic system).

Rationale for Project: Weigh stations are for the purpose of protecting the existing Interstate Highway System in accordance with weight policies established by the Federal government in 1956 and later amended. This site provides a safe place to conduct weighing operations, allows for checking of proper licensing, freight manifests, bills of lading, safety of equipment and maintenance of up-to-date logs by drivers.
Impact on Existing Capital Resources: This scale helps to prevent overloading of the highways which leads to early deterioration and costly maintenance or replacement of the road system.

Alternatives Considered: To hire more people and send them out with portable scales which can only begin to take care of a small part of the problem.

Estimated Costs:

Land Acquisition	\$
Construction (Building including basement & scale pit)	\$ 305,000
Non-Building Costs	\$
Architect Fees	\$ 33,000
Equipment (Platform and scale electronics)	\$ 132,000
Site Work Landscaping	\$ 25,000
Other (Utilities and signing)	\$ 47,000
Total Project Cost	\$ 542,000
Total for this Request Only	\$
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: The DOT maintains the building & grounds and the Department of Public Safety would staff the building & scales for enforcement.

PUBLIC SAFETY STAFF: 4 Law Compliance Representatives (LCR's) & 4 Laborers
Salary Requirements \$148,000

Governor's Recommendation:

\$ 542,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Heating System Replacement

\$ 100,000

Description: Heating system replacements are needed in at least eleven buildings at this time due to old heaters with nearly burned out heat exchangers or unrepairable units.

Rationale for Project: To replace present old and inefficient forced air heating systems in the above buildings with more efficient infra-red heating systems.

Impact on Existing Capital Resources: The present heating systems are old and take a considerable amount of maintenance and expense to keep them operating.

Alternatives Considered: Continue as we are with inefficient and wasteful heating systems and having to replace units on emergency basis in middle of winter.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other Various projects various amounts	\$ 100,000
Total Project Cost	\$
Total for this Request Only	\$ 100,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: New heating systems will conserve fuel and save money.

Governor's Recommendation:

\$ 100,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Ventilation Modifications

\$ 80,000

Description: Ventilation systems are needed to meet code for removal of carbon monoxide in eight buildings at this time.

Rationale for Project: Projects are necessary to bring ventilation requirements for these buildings up to State code.

Impact on Existing Capital Resources: The functions carried on within the building will be safer with exhaust gases being removed and value of buildings will increase.

Alternatives Considered: No alternative: ventilation is required to clear carbon monoxide, diesel smoke, etc. from buildings. Leaving doors open to accomplish the removal wastes heat and occupies time for those involved.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other 8 projects various amounts	\$ 80,000
Total Project Cost	\$
Total for this Request Only	\$ 80,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: A ventilation system on a time switch will save some money over opening doors to ventilate the building.

Governor's Recommendation:

\$ 80,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Chemical Storage Sheds

\$ 344,000

Description: Chemical Storage sheds for all Districts of various sizes.

Rationale for Project: Storage sheds are needed to provide a protective cover for chemicals used in road maintenance during the winter, to prevent pollution and loss through runoff.

Impact on Existing Capital Resources: In some cases an addition to an existing small shed will triple the capacity improving its value to the department.

Alternatives Considered: Leave chemicals and mixed sand exposed to the weather and loss by leaching contributing to pollution.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other Materials for 23 @ 7,130 & 3 @ 60,000	\$ 344,000
Total Project Cost	\$
Total for this Request Only	\$
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Time is saved by not having to cover and uncover stockpiles.

Governor's Recommendation:

\$ 344,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Detroit Lakes Headquarters Office Addition

\$ 188,000

Description: These funds will provide for an office addition of 3720 Sq. Ft. which will close in a courtyard area between the office and shop areas. By placing a 78 Ft. section of outside wall it will replace 218 lineal feet of exterior wall in the present structure. A very functional office arrangement will result and it will remove a large single glazed window area from the shop which would have to be dealt with soon.

Rationale for Project:

An addition is necessary to provide adequate space for present operations and to relocate some functions within the office area. Separate rooms are needed for Ozalid blue printer, computer terminal with high speed printer, photo-log projector and enlargements needed for laboratory equipment area.

Impact on Existing Capital Resources:

The value of the existing facility will increase and office space will be better organized.

Alternatives Considered: We have considered leasing space in downtown Detroit Lakes but rejected that due to cost and inefficiency of splitting up office sections. The addition requested would allow all office functions to remain together, provide better access to the public who utilize our services, and help with energy efficiency of the

Estimated Costs: present structure by eliminating single glazed windows.

Land Acquisition	\$	
Construction	Building Addition 3720 sq. ft. @ 45.45	\$ 169,000
Non-Building Costs		\$
Architect Fees	7% of 169,000	\$ 12,000
Equipment		\$
Site Work	Grading, sidewalks & landscaping	\$ 7,000
Other		\$
Total Project Cost		\$ 188,000
Total for this Request Only		\$ 188,000
Cost/Gross Square Foot		\$
Cost/Assignable Square Foot		\$

Changes in Operating Expenses: This addition will help to make the existing building more energy efficient by eliminating a large amount of single glazed window area. Utility costs should remain about the same.

Governor's Recommendation:

\$ -0-

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Oakdale Equipment Storage & State Patrol Addition

\$952,000

Description: The funds will provide for a matching addition on the existing structure at Oakdale which will accommodate approximately 22 equipment units. The 80 x 200 foot space would be minimally heated and provide storage for the 6 trucks and support equipment from Stillwater, 7 trucks and related equipment transferred from St. Paul Park, & the 3 or 4 additional units to be added following future road openings.

Rationale for Project: An addition to truck storage is necessary so that we can consolidate the Stillwater station with Oakdale, absorb equipment from the projected closing of St. Paul Park and provide space for the increased workload on I-94 when it is completed to the Wisconsin state line. Without this addition, we cannot fully close Stillwater and St. Paul Park facilities. Permanent quarters for the State Patrol are included in this addition in order to eliminate a rental and because all of the support services such as mechanical service, radio transmission tower and radio repair service is available at the Oakdale Headquarters.

Impact on Existing Capital Resources: This addition will compliment the existing building and will be constructed of similar materials.

Alternatives Considered: We have investigated ideas as to how to shield our operations at Stillwater & St. Paul Park from the adjacent residential neighborhoods but due to the size of our lots, it is not feasible. We do not feel that relocating the present operation elsewhere in Stillwater is feasible since Oakdale is close enough to operate

Estimated Costs: out of, and there are some efficiencies gained by consolidating.

Land Acquisition	\$
Construction Building Addition 18,400 Sq.Ft. @ 47.61	\$ 876,000
Non-Building Costs	\$
Architect Fees 7% of \$876,000	\$ 61,000
Equipment	\$
Site Work Grading, surfacing & Landscaping	\$ 15,000
Other	\$
Total Project Cost	\$ 952,000
Total for this Request Only	\$ 952,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

The increased utilities of approximately \$6,000/year will be offset when we no longer have to maintain stations at St. Paul Park and Stillwater.

Governor's Recommendation:

K-24

\$ 952,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Grand Rapids Equipment Storage Building

\$ 771,000

Description: The funds will provide for a new equipment storage building and construction office with grading and surfacing, utilities, fuel dispensing system, security fencing and landscaping for a complete facility.

Rationale for Project: A new facility is needed to replace the existing facility which was constructed in 1937 on a 9/10 acre lot. The present facility is not sufficient in size, so we are renting 2500 square feet of space. A construction office housing 18 personnel is also included in the rental building. Increased space will be needed shortly when the four lane divided highway is completed between Deer River and Cohasset.
Impact on Existing Capital Resources:

The existing building and site at 505 8th Avenue West could be sold. The building is 44' x 65' or 2860 sq. ft. and was built in 1937.

Alternatives Considered: To continue operating as is in a residential area and renting, which splits the locations is not feasible. Total leasing at a new site is not cost efficient over a 30 to 40 year life cycle. Therefore, in order to provide adequate space and combine operations for efficiency, the best alternate is to construct a durable new structure on a presently owned site south-easterly of Grand Rapids.
Estimated Costs:

Land Acquisition	\$	
Construction Building 13,000 sq. ft. @ 47.61	\$	619,000
Non-Building Costs	\$	
Architect Fees None	\$	-
Equipment Fueling Island	\$	28,000
Site Work Grading, surfacing, fencing & landscaping	\$	104,000
Other Utilities	\$	20,000
Total Project Cost	\$	771,000
Total for this Request Only	\$	771,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses: The decrease of \$5,400 (F.Y. 79) for rent and utilities would offset any increase in utilities at the new site.

Governor's Recommendation:

\$ 771,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Sleepy Eye Equipment Storage Building

\$ 403,000

Description: This request is for a new equipment storage building including utilities for the building, fuel dispensing system, grading, surfacing, landscaping and security fencing for a complete facility.

Rationale for Project: A new facility is needed to replace the inadequate sized, low quality rental in Sleepy Eye. The State presently owns a site for an equipment storage building.

Impact on Existing Capital Resources: This replaces a rental, so the improvement is to the building site purchased in 1960

Alternatives Considered: The only alternative we have is to continue operations at the site where we are presently located. The water well is shallow and the water is not fit for human consumption, and the restroom facilities are barely usable because of the limited water supply. Owner refuses to make any improvements on the property.

Estimated Costs:

Land Acquisition	\$	
Construction Building 4704 sq. ft. @ 47.61	\$	224,000
Non-Building Costs	\$	
Architect Fees None	\$	
Equipment Fuel Island	\$	27,000
Site Work Grading, surfacing, fencing & landscaping	\$	98,000
Other Utilities	\$	54,000
Total Project Cost	\$	403,000
Total for this Request Only	\$	403,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses: No change in personnel, decrease of \$1800 annual rent, minor utility cost change.

Governor's Recommendation:

\$ 403,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Dodge Center Equipment Storage Building

\$ 411,000

Description: This request is for a new equipment storage building including utilities for the building, fuel dispensing system, grading, surfacing, landscaping and security fencing.

Rationale for Project: The present building we lease is inadequate and in a bad state of repair. The site is only 0.56 acres which is too small for stockpiles and storage of our inventory. The building is an older type quonset in which vehicles and equipment are stored in rows behind each other causing waste and inefficiency in operation.

Impact on Existing Capital Resources: None, this replaces a rental

Alternatives Considered: The only alternative we have is to continue operations at the site where we are presently located which has high utility costs due to poorly insulated structure.

Estimated Costs:

Land Acquisition	\$	
Construction Building 4704 sq. ft. @ 47.61	\$	224,000
Non-Building Costs	\$	
Architect Fees None	\$	
Equipment Fueling Island	\$	27,000
Site Work Grading, surfacing, fencing & landscaping	\$	139,000
Other Utilities	\$	21,000
Total Project Cost	\$	411,000
Total for this Request Only	\$	411,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses: No change in personnel. Decrease for rent paid and high heating costs.

Governor's Recommendation:

\$ 411,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Central Shop Complex Land Acquisition and
Preliminary planning.

\$ 703,000

Description: These funds would provide for acquisition of a metro area site for a new Central Shop, Electrical Services Unit and possibly other Mn/DOT statewide support units as determined by a feasibility study presently being started. The funds would also provide for preliminary drawings for the Central Shop building which is first priority in the complex.

Rationale for Project: The Central Shop is presently working in an old (1922), inadequate State owned building on rental property at the State Fair Grounds. The site is inadequate in size and layout. Due to decreased rental space in adjacent state fair buildings, we are being squeezed out of necessary space. The 50 year lease on the grounds expires in 1984.

Impact on Existing Capital Resources: The existing Central Shop building would be used for a storage type function or sold to the State Fair Board according to terms of the lease. When the Electrical Services Unit is moved into the complex, it will replace a present rental and will not affect any existing state resource.

Alternatives Considered: To continue to operate under very cramped and inefficient conditions at the present shop. To rent such a large structure and set up all the tools for fabrication would not be economically feasible in a life cycle cost evaluation.

Estimated Costs:

Land Acquisition 35 acres @ 15,000/acre	\$ 525,000
Construction	\$
Non-Building Costs	\$
Architect Fees 4% of 90,000 sq. ft. @ 49.58	\$ 178,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 703,000
Total for this Request Only	\$ 703,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

No increase in personnel

Utility costs of a new larger structure should not exceed that of the old poorly insulated structure. Decrease for rental, utilities and security at ESU of \$80,726/yr.(FY '79)

Governor's Recommendation:

\$ 178,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: Energy Saving Modifications

\$ 840,000

Description: Energy saving modifications to buildings at sites not being evaluated by energy coordinators office in Department of Administration are necessary to eliminate energy waste.

Rationale for Project: Energy improvements designed for these projects would generally upgrade the wall systems of some of the most energy inefficient buildings to bring them up to the State energy code.

Impact on Existing Capital Resources: Weathertight well insulated building walls will lower fuel costs and improve value of structures.

Alternatives Considered: Continue as we are, wasting energy that could be saved.

Estimated Costs:

Land Acquisition	\$
Construction Energy Saving Modifications @ various costs	\$ 840,000
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$
Total for this Request Only	\$ 840,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: More energy efficient buildings = lower fuel costs = lower operating costs.

Governor's Recommendation:

\$ 840,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF TRANSPORTATION

Request: 10% Building Contingency

\$ 200,000

Description: This request is for a 10% contingency fund based on the cost of the building only for items 20 - 25 in the 82-83 Capital request.

Rationale for Project: Contingency funds necessary to cover unforeseen variances in estimated costs, such as utility hookups, soils conditions affecting foundations, local zoning and building officials requirements over and above state codes.

Impact on Existing Capital Resources: None

Alternatives Considered: Without this contingency the main structures would have to be compromised if extra cost develop due to foundation requirements, utility costs or other unforeseen reasons.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other 10% contingency of items 21-25 (1,998,00)	\$ 200,000
Total Project Cost	\$
Total for this Request Only	\$ 200,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

N/A

Governor's Recommendation: \$ 200,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
DOT	Eden Prairie Equip. Storage Bldg.	\$ 780,000 / 1976	Oct. 76	Completed 1979	
DOT	Willmar Dist. Hdqrs.	2,539,700 / 1978	May 79	95% Completed	Nov. '80
DOT	Dakota Co. (including land) Equip. Storage Bldg.	849,000 / 1978		Site Being Purchased	
DOT	Waseca Equip. Storage Bldg.	163,500 / 1978	Aug. 79	Completed 1980	
DOT	Slayton Equip. Storage Bldg.	158,050	July 78	Completed 1979	
DOT	Milaca Equip. Storage Bldg.	158,050	July 78	Completed 1979	
DOT	Deer River Equip. Storage Bldg.	168,950	Aug. 78	Completed 1979	
DOT	Zumbrota Equip. Storage Bldg.	158,050	Sept. 79	Completed 1980	
DOT	Hawley Equip. Storage Bldg.	147,150	Aug. 78	Completed 1979	
DOT	McGregor Equip. Storage Bldg.	207,100	Apr. 79	Completed 1980	
DOT	Anoka Equip. Storage Bldg.	417,880	Apr. 79	Completed 1980	
DOT	Wabasha Equip. Storage Bldg.	176,200	May 80	90% Completed	Nov. '80
DOT	Contingency	586,148		98% Encumbered	
DOT	Energy Construction Supplement	20,000	Aug. 79	Completed 1980	

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
DOT	Planning of Hdqrs., Central Shop & Metro Facilities	40,000	Sept. 80	Kilstofte Associates Inc. Beginning Study	Spring '81
DOT	Energy Conservation Remodeling Traffic Management Center	28,000	March 79	95% Completed	Nov. '80
DOT	Chemical Storage Sheds	47,000		Completed 1980	
DOT	Misc. Repair & Remodeling	616,940		99.9% Encumbered	

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Minnesota. Governor.
State of Minnesota proposed
capital budget

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