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STATE OF MINNESOTA

PROPOSED

CAPITAL BUDGET

FISCAL YEARS 1984 AND 1985

*Opp. Wilson
X5377
See Capital
X8377*



Presented By

GOVERNOR RUDY PERPICH

To The

SEVENTY-THIRD LEGISLATURE

HJ,
11
.M6425c
1984/85

STATE OF MINNESOTA

PROPOSED

CAPITAL BUDGET

FISCAL YEARS 1984 and 1985

Presented by
GOVERNOR RUDY PERPICH

To the
Seventy-Third Legislature



STATE OF MINNESOTA
OFFICE OF THE GOVERNOR

ST. PAUL 55155

RUDY PERPICH
GOVERNOR

April 8, 1983

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

In accordance with the Laws of Minnesota, the 1984-85 Capital Budget is submitted for your consideration.

I am recommending a capital budget of approximately \$270 million for the biennium. This recommendation includes \$44 million for specific projects to be enacted during the 1983 Legislative Session and approximately \$226 million in the 1984 Session. The specific projects to be recommended to the 1984 Legislature will be determined after a comprehensive review of the capital needs of the state is conducted during the summer and fall of 1983.

1983 Recommendation

The 1983 Capital Budget proposals are set out in three categories. First are projects which have been authorized by past legislatures, but need additional appropriations because of increased costs due to inflation. This amounts to \$4 million. Second are projects for the renovation, betterment and life safety of existing state structures in the amount of \$16 million. Third are high priority projects in the amount of \$24 million which must be started as soon as possible. These include the Music Building and engineering and computer facilities for the University of Minnesota and engineering facilities for the State University Board.

Two projects which are not included in the 1983 recommendation but must be mentioned are Smith Hall and Microbiology Biology at the University of Minnesota. Both are in need of renovation and upgrading and the 1984 Legislative request will place a high priority on funding these projects.

Financial Consideration

The state of Minnesota must continue to improve its capital facilities. An effective state government must have adequate facilities to fulfill its objectives. However, during these times of financial stress we have to be concerned about financing capital projects. High interest costs continue to trade available dollars from principal repayment to interest expense. Careful consideration must be made to insure that the capital projects built are urgently needed and have a high priority. Projects which do not meet these criteria should be deferred.

AN EQUAL OPPORTUNITY EMPLOYER



Financial Consideration (Contd.)

Further, state bonds are currently rated double A by both major rating agencies. The bonding program recommended must be accomplished while the state works toward the goal of regaining the triple A rating.

Employment

The recommended program includes a bond sale in August, 1983, of \$82 million in General Fund supported projects and at least \$26 million for projects supported by the Trunk Highway Fund. A significant amount of this money will go to employ Minnesotans in construction jobs.

Sincerely,



Rudy Perpich
Governor

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Summary of Governor's Recommendations

(\$ in Thousands)

<u>Department</u>	<u>F.Y. 1984 Request</u>	<u>Governor's Recommendation</u>
<u>NON-BUILDING:</u>		
1. Parks and Recreation		
Natural Resources	15,760.0	1,500.0
Metropolitan Council	17,325.0	-0-
2. Dam Safety	565.0	465.0
3. Public Broadcasting	6,226.2	-0-
Subtotal Non-Building	<u>39,876.2</u>	<u>1,965.0</u>
<u>BUILDING:</u>		
1. Administration	40,920.2	6,348.0
2. Agriculture	69.2	-0-
3. Community Colleges	28,394.7	470.0
4. Corrections	3,877.8	2,000.0
Education		
5. School for Deaf	85.0	-0-
6. AVTI (State Share)	2,223.1	850.0
7. Historical Society	1,839.3	1,280.0
8. Military Affairs	567.3	360.0
9. Natural Resources	876.0	30.0
10. State University	18,170.0	3,860.0
11. University of Minnesota	93,517.0	25,980.0
12. Veterans Affairs	286.9	-0-
13. Welfare	7,386.8	3,115.0
14. Zoological Garden	3,500.0	-0-
15. Transportation	7,945.6	7,945.6
Subtotal - Building	<u>209,658.9</u>	<u>52,238.6</u>
Total	<u>249,535.1</u>	<u>54,203.6</u>
<u>Sources of Financing</u>		
Bonds		44,415.0
Trunk Highway Fund		9,788.6
Total		<u>54,203.6</u>

Capital Budget Detail
 Agency Requests - Governor's Recommendation
 (\$ in Thousands)

	Total Agency Requests F.Y. 1984	Governor's Recommendation F.Y. 1984
I. Supplemental Appropriations		
<u>University of Minnesota</u>		
● Agronomy, Plant Pathology	2,140.0	
● Hubert H. Humphrey/School of Management	1,664.0	
● Kolthoff Hall	68.0	
● UM-Duluth - Greenhouse	30.0	
● UM-Duluth - SBE Space	50.0	
● UM-Morris Behmler Hall	43.0	
● NW Experiment Station - Crookston	4.0	
● SW Experiment Station - Lamberton	17.0	
● Hormel Institute	52.0	
Category Subtotal.....	4,068.0	4,060.0
II. Urgent Renovations, Betterment and Life Safety Projects		
<u>Non-Building</u>		
1. Parks and Recreation		
Natural Resources	15,760.0	
● Waterbank Program		1,000.0
● Forest Road Betterment		500.0
Metropolitan Council	17,325.0	-0-
2. Dam Safety		
● Lake Zumbro Dam	565.0	125.0
● Lanesboro Dam		100.0
● Granite Falls Dam		240.0
3. Public Broadcasting		
Non-Building Subtotal.....	6,226.2	-0-
	39,876.2	1,965.0
<u>Building</u>		
<u>Administration</u>		
● Statewide-PCB Transformers Replacement		1,000.0
● Capitol Complex-Life Safety		1,200.0
-High Voltage Oil Switches-Replacement		180.0
● Emergency Contingency Fund		335.0
● Mn/DOT-Life Safety		765.0TH
-Heating & Cooling Coil Replacement		50.0TH
-Improve Elevators		728.0TH
-PCB Transformers Removal		300.0TH
Agency Subtotal.....	16,597.2	4,558.0
<u>Agriculture</u>	69.2	-0-
<u>Community Colleges</u>		
● Systemwide-Roof Replacement	28,394.7	470.0
<u>Corrections</u>		
● Systemwide-Fire/Life Safety & Roof Replacement	3,877.8	2,000.0

Education

● School for Deaf and Braille/Sight Savings	85.0	-0-
● AVTI-Pipestone - Floor Replacement	2,223.1	34.0
-Hutchinson - Roof Replacement		235.0
-Detroit Lakes - Roof Replacement		68.0
-Mankato - Roof Replacement		59.0
-Wadena - Roof Replacement		90.0
-Canby - Roof Replacement		70.0
-Dakota County - Roof Replacement		63.0
-Winona - Roof Replacement		41.0
-Eveleth - Bath Facilities		105.0
-St. Paul - Asbestos Removal and Roof Struct.		85.0

Agency Subtotal.....	2,308.1	850.0
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Historical Society

● Underground Microfilm Vault		630.0
● Historical Building - Humidity Control		40.0
● Charles A. Lindbergh House - Renovation		110.0

Agency Subtotal.....	1,339.3	780.0
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Military Affairs

● Worthington - Heating Plant Installation		100.0
● Systemwide - Roof Replacement		260.0

Agency Subtotal.....	567.3	360.0
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Natural Resources

● Lake City Headquarters - Sewer Hookup	876.0	30.0
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State University Board

● Winona - Phelps Hall - Restoration		180.0
● Mankato - Trafton Hall - Stop Water Infiltration		850.0
● Bemidji - Glas Fieldhouse - Bleacher Replacement		190.0
-Bangsburg - Roof Replacement		110.0
-Hagg - Sauer Hall - Roof Replacement		110.0
- Receiving Warehouse - Stopwater Infiltration		100.0
● St. Cloud/Southwest - Theater Stage Lights		160.0
Replacements		
● Systemwide - Asbestos Removal		1,500.0

Agency Subtotal.....	17,510.0	3,200.0
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University of Minnesota

● Civil/Mineral Engineering - Shortfall		250.0
● Waseca - Sewer Relief		95.0

Agency Subtotal.....	67,874.0	345.0
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	<u>Total</u> Agency Requests F.Y. 1984	<u>Governor's</u> Recommendations F.Y. 1984
<u>Veterans Affairs</u>	286.9	-0-
<u>Welfare</u>		
● Anoka - Admin. Bldg/Tunnel Ramp - Renovation		290.0
- Miller South - Air Condition		210.0
● Fergus Falls - Emission Control		450.0
● Faribault - Privacy Screens		65.0
● Systemwide - Life Safety		1,000.0
- Roof Replacement		1,000.0
Agency Subtotal.....	<u>7,386.8</u>	<u>3,115.0</u>
<u>Zoological Garden</u>	3,500.0	-0-
<u>Transportation</u>		
● Central Shop - Moving		3,227.0
● Systemwide - Chemical Storage Sheds		470.0
● Morris Area Headquarters		925.0
● East Grand Forks - Equipment Storage Building		244.0
● Henning - Equipment Storage Building		229.0
● St. Croix - Information Center		292.5
● Minnesota Valley Rest Area		909.7
● Rum River Rest Area		909.7
● Split Rock Rest Area		288.7
● 10% Bldg. Contingency		450.0
Agency Subtotal.....	<u>7,945.6</u>	<u>7,945.6 TH</u>
Category Subtotal.....	<u>198,409.1</u>	<u>25,618.6</u>

III. Planning & Construction for High
Priority Projects

1. <u>Administration</u>		
● Capitol Complex - Landscape		435.0
● Capitol Bldg. - Renovations		255.0
● Judicial Bldg. - Site Analysis		100.0
● State Office Bldg. - Rehabilitation and Energy Modification		1,000.0
Agency Subtotal.....	<u>24,323.0</u>	<u>1,790.0</u>
2. <u>State University System</u>		
● St. Cloud/Mankato - Eng. Facility-Design	660.0	660.0
3. <u>Historical Society</u>		
● History Center - Planning	500.0	500.0

	Total Agency Request F.Y. 1984	Governor's Recommendations F.Y. 1984
4. <u>University of Minnesota</u>		
● Elec. Eng./Computer Science - Design		3,400.0
● Civil Mineral - Equipment		1,250.0
● Music Building - Construct		15,990.0
● Duluth - Planning		135.0
● Soudan - Physics Laboratory		500.0
● Duluth - Mineral Research		300.0
Agency Subtotal.....	21,575.0	21,575.0
Category Subtotal.....	43,258.0	24,525.0
GRAND TOTAL	249,535.1	54,203.6
<u>Sources of Funding</u>		
Bonds		44,415.0
Trunk Highway Fund		9,788.6
TOTAL		54,203.6

PREFACE

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1984-1985 CAPITAL BUDGET

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.

Current Status of Capital Budget Authorizations

There are currently authorized capital projects to be financed from General Fund supported General Obligation bonds in an amount of \$285,190,000. Bonds for these projects have not been sold. The principal reason that the bonds were not sold during the 1982-1983 biennium is the high interest rates which prevailed. Planned bond sales for the biennium projected interest rates in July, 1981 at 9.5% and additional bonds to be sold at a 7.5% rate. The actual rates received for the 3 bond sales in the biennium were all greater than 10%. The higher interest rates resulted in available debt service appropriations to be shifted from principal to interest payments and reduced the amount of bonds which could be sold.

New projects which were funded during the 1982-83 biennium were those that constituted an urgent need to protect life or property. Projects which did not meet this need were placed on a hold status. In addition, projects were funded that started prior to July, 1981 and required continued financing in the 1982-83 biennium.

There is also a current authorization for \$19 million in trunk highway bonds. These bonds have not been sold due to a constitutional provision setting the maximum interest rate on highway bonds at 5% per annum. A constitutional amendment which eliminated the 5% maximum rate was approved in the November, 1982 general election.

Unsold bond authorizations from the General Fund are shown in Table I.

Table I

STATE GENERAL OBLIGATION BONDS AUTHORIZED AND UNISSUED

<u>Authorization Year-Chapter</u>	<u>Type</u>	<u>Remaining Authorization</u>
Building Bonds		(in Thousands)
79-300	Dam Safety Loans	\$ 765
79-338	Various Building	14,065
81-4	Various Buildings	15,274
81-304	Metropolitan Council/DNR	14,660
81-334	District Heating - Administration Dept.	5,450
	- Loans	43,485
81-361	Various Buildings	7,340
81-362	Higher Education	50,671
82-639	Various Buildings	980
	SUBTOTAL - BUILDINGS	\$ 152,690
	<u>TRANSPORTATION BONDS</u>	
79-280	Local Bridges	\$ 20,000
80-610	Railroad	13,500
81-361	Interstate	58,900
	SUBTOTAL - TRANSPORTATION	\$ 92,400
M.S. 116.17	<u>WATER POLLUTION CONTROL BONDS</u>	\$ 27,900
80-564	<u>WASTE MANAGEMENT BONDS</u>	\$ 12,200
	TOTAL - GENERAL FUND	<u>\$ 285,190</u>

Note: Does not include bonds authorized and unissued but not expected to be sold. This includes Municipal Aid, School Loan and University of Minnesota Hospital totaling \$216 million.

Several authorized projects totaling \$38.4 million not currently funded by bond proceeds are to begin design planning and construction in the spring of 1983. These projects are being accelerated in order to provide jobs in the construction industry at an early date. Cash flow requirements will be met by available balances in the building fund. Actual bonding for these projects will be in the first quarter of fiscal 1984.

Recommendation for New Authorizations in 1984-85 Biennium

The \$285 million in outstanding General Fund authorizations, if funded by bond sales, at current interest rates, would require nearly all the debt service funds provided in the Governor's Biennial Budget. The lack of capacity for additional bond authorizations requires that the recommendations for new authorizations be limited to only the most necessary projects. The recommendations provide for:

1. Supplemental appropriations for previously approved projects	\$ 4 million
2. Urgent renovation, betterment and life safety projects.	\$16 million
3. Planning and Construction for high priority projects	\$24 million
4. Projects to be submitted to the 1984 legislative session approximately	\$226 million
Total - Capital Budget	\$270 million

In addition to these capital budget projects, an increase of \$5 million per year has been recommended in the Governor's biennial budget for state agency repair, replacement and betterment appropriations. This is approximately 50% above current levels. These funds are for projects which are not long term capital projects and should not be financed by bonds. The improved level of maintenance provided by this increase should reduce the need for major building rehabilitation projects in future capital budgets.

Bond Sales - 1984-85 Biennium

Recommended General Fund supported bond sales for the 1984-85 biennium are \$363 million. The bond sales will finance both projects currently authorized and new projects to be authorized in the 1983 and 1984 legislative sessions. The breakdown is:

	<u>Authorizations</u>	<u>Amount to be bonded</u>
Current Authorizations	\$285 million	\$191 million
New Authorizations	270 million	172 million
Total	<u>\$555 million</u>	<u>\$363 million</u>

The \$363 million in bonds would be sold based upon the following schedule:

<u>Date</u>	<u>Estimated Amount</u>	<u>Proposed Interest Rate</u>
August, 1983	\$ 82 million	8.5%
February, 1984	\$ 92 million	9.0%
August, 1984	\$ 90 million	9.0%
February, 1985	\$ 99 million	9.0%

The sale of bonds based upon this schedule results in debt service requirements that are within the recommended debt service in the Governor's biennial budget. If interest rates should fall, additional bonds could be sold for the same amount of debt service. However, if interest rates should increase, fewer bonds would be sold.

General Obligation Debt Structure Debt Management Policy

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, 1983 the total outstanding general obligation debt of the state will be \$937.0 million. Since 1973, outstanding debt has grown by 69.0%. For fiscal year 1983, estimated debt service payments (principal and interest) will be \$139.6 million.

The Debt Management Policy established in the 1981 Capital Budget states that the appropriation for general fund debt service should not exceed 2.5% of General Fund revenues. The percentages have exceeded 2.5% because of General Fund revenues falling short of forecast and actual interest rates exceeding estimated rates.

The 1981 Debt Management Policy also states that the ratio of the total general obligation long term debt in relation to total personal income of the state should not exceed 2.5%. The table below displays the actual General Fund debt load information for the period 1975-82. Proposed amounts are shown for 1983 and the 1984-85 biennium. The General Fund Debt Service amount is debt service actually paid. Beginning in 1979, the state began transferring 20 months debt service to the bond redemption fund. Amounts appropriated since 1979 for debt service are the transfer amount, not the actual debt service payment amount. The debt service actually paid is not equal to the transfer amount.

General Obligation Debt and Debt Service: Fiscal Years 1975-1985

<u>Fiscal Year</u>	<u>General Fund Outstanding Debt (millions)</u>	<u>Debt to Personal Income %</u>	<u>General Fund Debt Service (millions)</u>	<u>General Fund Debt Service to General Fund Net Revenue (%)</u>
1975	457.0	2.8	54.9	2.6
1976	462.6	2.6	54.3	2.5
1977	595.9	2.8	56.5	2.3
1978	656.7	2.7	71.0	2.6
1979	696.1	2.5	79.8	2.5
1980	754.3	2.3	85.4	2.6
1981	784.3	2.1	94.3	2.8
1982	841.1	2.1	103.0	2.7
1983	835.0	1.9	117.4	2.7
1984	943.6	2.1	122.6	2.7
1985	1,060.7	2.2	140.4	2.8

In 1980, the median ratio of state debt to personal income was 2.6% for the 39 states which reported state general obligation indebtedness.

A third measure which relates to the Debt Management Policy is the percentage of total revenue debt of state agencies, state public corporations and the University of Minnesota in relation to the personal income of the state. These revenue bonds are secured solely by a pledge of revenues from the operations of the individual agencies. Although revenue debt is not a direct legal obligation of the state, it does represent a type of financial exposure or moral obligation to the state. The 1981 Debt Management Policy establishes a revenue debt percentage of 3.5%. The percentage in fiscal year 1982 was 3.7%.

A given amount of the debt service appropriation is fixed for the payment of principal and interest on previously sold bonds. The balance of the debt service appropriation is available for the payment of principal and interest on bonds sold during the biennium. This balance and an estimate of interest rates provide a basis of determining the dollar amount of bonds which can be sold during the biennium as shown in the previous sections.

The state's bonds are rated by the two major rating agencies. Both Moody's Investors Service and Standard and Poor's Corporation rate the state's bonds "double A." The rating agencies have both lowered their rating during the past two years from "triple A."

The factors that the rating agencies consider in making a rating include the financial margins (unappropriated balances) within the state's budget, the economic viability of the state, the tax burden and the debt burden of the state. A change in the state's rating affect the interest rate paid on bonds. The decrease in ratings has resulted in the state paying a slightly higher interest rate on its bonds.

Review of 6 Year Capital Plan 1984-1989

State agencies submitted six year capital budget plans to the Department of Finance in December 1982. The Governor's Capital Budget recommendation is for fiscal year 1984 only at this time. The capital budget requests for each biennium are:

<u>Biennium</u>	<u>Amount</u>
1984-85	\$ 424.5 million
1986-87	\$ 70.5 million
1988-89	\$ 129.0 million

An in depth review of these capital project requests will be made in the summer and fall of 1983. The review would include on-site visits to each of the facilities. One objective of the review would be to establish a priority ranking of capital projects which would be included in the Governor's supplemental capital budget recommendations to the 1984 legislative session. Another objective would be to present six year capital expenditure plans to the legislature for long term planning purposes.

A review would also be made of the Debt Management Policy. The Department of Finance would address the policy, how the policy is working and how the policy could be changed within the constraints of the Minnesota economy of the 1980's. If the policy is serving the needs of the state, it should be retained. If the policy is not working or is inappropriate for the current economics of the state, the policy should be changed.

Non-General Fund Projects

There is a current authorization for \$19 million in Trunk Highway Bonds. The debt service on these bonds is paid from the Trunk Highway Fund. The bonds have remained unsold due to a constitutional limitation on interest rates not to exceed 5% per annum. This limitation was eliminated by a constitutional amendment in November, 1982. The \$19 million authorization will be sold for highway projects in fiscal year 1984. Additional authorizations approved during the 1983 legislative session can also be sold in the 1984-85 biennium.

General Obligation Debt Authorizations

The table below shows the amount of new General Fund authorizations approved by the legislature for the past five bienniums.

<u>Legislative Session</u>	<u>Biennium</u>	<u>Authorizations</u>
1973 - 1974	1974-75	\$ 173,570,000
1975 - 1976	1976-77	\$ 160,309,000
1977 - 1978	1978-79	\$ 293,266,000
1979 - 1980	1980-81	\$ 246,855,000
1981 - 1982	1982-83	\$ 485,140,000 ¹ .

Average = \$271,828,000

1. This includes \$190 million for the University of Minnesota Hospital, which, if sold, would be repaid by hospital revenues. Also included is \$43 million for District Heating Loans which would be repaid by the borrowing municipalities.

History of Capital Budgets

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. The 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.

Preparation of 1984-85 Capital Budgets

The preparation of the Governor's Capital Budget for 1984-85 began in August, 1982, with the distribution of the Capital Budget Instructions by the Department of Finance. The Capital Budget Instructions provided guidelines for the capital budget process and are restated below.

- Long term debt service was to be held at 2.5% of General Fund resources each year.
- At current interest rates, the state debt management policies would not allow a traditional "capital budget." Only urgently needed projects would be considered.

Within the above guidelines, the Capital Budget process for 1984-85 addressed three objectives:

1. To provide adequate repair, replacement, and betterment (RR & B) funding within the agency's operating budget.
2. To develop a list of priorities of urgently needed projects to be recommended by the Governor to the 1983 session of the legislature.
3. To develop a summary listing of potential capital improvement projects extending over six years to be used in planning for the future.

The agencies submitted their capital budget requests to the Department of Finance in December, 1982. The Department of Finance reviewed the budgets with the agencies during January, 1983. After considering the requests they were evaluated within the guidelines established. From this evaluation, the Governor's Capital Budget was established.

As part of the evaluation of the capital budget, the hazards of asbestos materials and transformers containing PCB's were considered. The Governor's proposed biennial operating budget includes \$100,000 for the evaluation of hazardous materials.

Hazardous Materials

Several state agencies have requested bond funding for the removal of asbestos materials found in their facilities and for the replacement of electrical transformers containing PCB's. Both asbestos materials and PCB's are hazardous materials which are associated with long-term health problems.

Only certain types of asbestos containing materials are considered hazardous. The potential for release, contamination and exposure depends on the condition of the asbestos containing material and the probability that the material will be damaged resulting in asbestos being released into the air. Each facility containing asbestos material will be evaluated for its potential health risk. Where there is a health risk, a program for containment or removal of the asbestos should be developed to eliminate the hazardous situation from the facility.

A total of \$ 1.6 million has been recommended for removal or encapsulation of asbestos materials. This amount should be adequate to handle the most hazardous situations. When the evaluation of all facilities has been completed a recommendation will be made to fund projects to correct any problems.

Electrical equipment containing PCB's, such as transformers and capacitors, provide potential hazards to people working with the equipment and in certain situations, to an entire facility. However, an electrical transformer containing PCB's can be used to the extent of its useful life, depending on its condition and that of the surrounding area. The Minnesota Pollution Control Agency issues permits for the use of electrical equipment containing PCB's. To receive a permit certain conditions have to be met. All electrical transformers and capacitors located in state facilities should be inspected to determine whether they contain PCB's. Applications should be made with the PCA for permits for the equipment. Those which do not qualify for a permit should be considered for replacement. The state agencies should also insure that each PCB electrical device receives routine maintenance and regular inspections. A total \$ 1.3 million has been provided in this capital budget to allow for the replacement of PCB transformers which are considered to be hazardous.

Procedures for Building Project Implementation

Implementing building decisions in a timely fashion has become increasingly important. 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 major construction 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 its cost 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.

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	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
Military Affairs	Military Affairs

Summary

This section 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.

NON-BUILDING

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY

RESOURCE 2000

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

Capital Budget Officer Eugene R. Gere

Phone Number 612/296-6922

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, forest, 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 and St. Paul

<u>Agency Requests:</u>	Biennium <u>1984-85 *</u>
1. Parks Betterment	\$ 3,450,000
2. Parks Acquisition	940,000
3. Trails Betterment	1,725,000
4. Water Access Betterment	920,000
5. Water Access Acquisition	1,180,000
6. Wildlife Management Area Betterment	575,000
7. Wildlife Lands Acquisition	2,340,000
8. Scientific and Natural Areas Betterment	60,000
9. Scientific and Natural Areas Acquisition	350,000
10. Forest Recreation Betterment	380,000
11. State Forest Land Acquisition	470,000
12. State Forest Betterment, R. J. Dorer	230,000
13. Forest Roads Betterment	1,150,000
14. Fisheries Acquisition	240,000
15. Water Bank Program	1,750,000
Total Agency Request	<u>\$15,760,000</u>

GOVERNOR'S RECOMMENDATION: \$1,500,000

*includes needed professional services.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY

Page -2-

GOVERNOR'S RECOMMENDATION: (Contd.)

The projects recommended by the Governor are shown on project pages A-3 through A-8. The Governor also recommends the following "Rider" language to provide program continuity:

"The Commissioner of Natural Resources with the approval of the Commissioner of Finance may transfer unencumbered balances among the programs authorized pursuant to Laws of 1981, Chapter 304, Section 4. No transfer of funds among the programs may be authorized until the Legislative Commission on Minnesota Resources has approved amended work programs. Transfers shall be reported forthwith to the committee on finance of the senate and the committee on appropriations of the house of representatives."

The funding recommended, along with present balances, should provide adequate funding until the 1984 Legislative Session. At that time, a complete review of all state agency budget needs will have been completed and a priority list established.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
DIVISION PROJECT SUMMARY

Program Title:

Forest Road Betterment

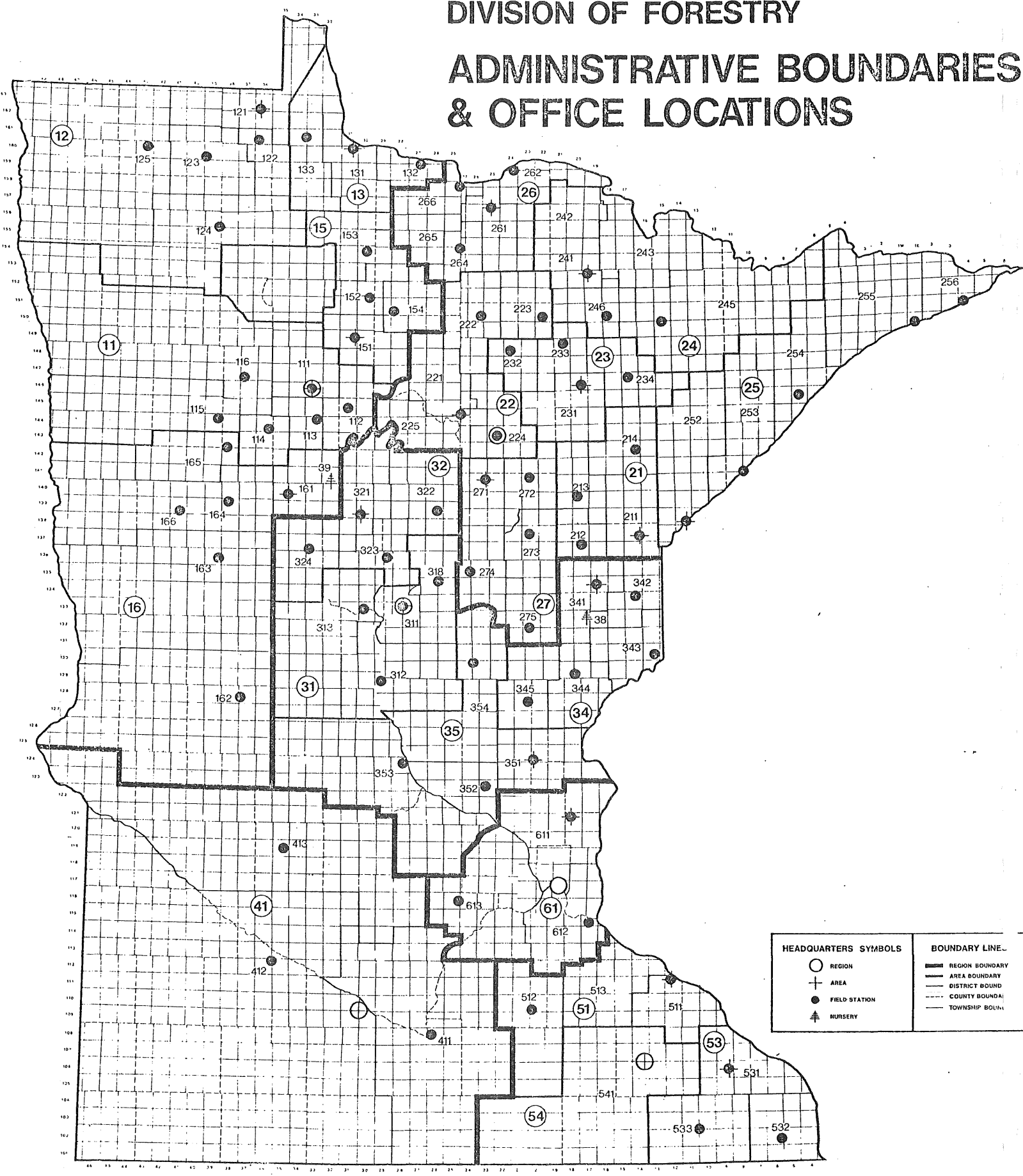
Division Mission Statement

The Division of Forestry provides for the protection and management of Minnesota 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 Division includes: 1) forest fire protection on 22.8 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 land; 5) forest & shade tree management assistance to non-industrial private forest landowners, counties, schools and municipalities; and 6) assistance to wood users to improve harvesting utilization and marketing of the timber resource. The management of the state forest & other state owned lands includes the development and maintenance of a state forest road system and a forest recreation system. The forest road system presently consists of 1800 miles of roads and 45 bridges. The forest recreation system currently contains among other things 61 primitive forest campgrounds.

<u>Division Requests</u>	<u>Biennium</u> <u>1984-85</u>
(Emergency Projects should be highest priority and noted with asterisk)	
1.	\$ 1,000,000
2.	
3.	
4.	(see attached Project Detail Request for prioritization within Region)
5.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	
13.	
14.	
*15. Professional Services	150,000
Total Division Request	<u>\$ 1,150,000</u>

* Includes individual project design and development of contract specifications.

DIVISION OF FORESTRY ADMINISTRATIVE BOUNDARIES & OFFICE LOCATIONS



HEADQUARTERS SYMBOLS	BOUNDARY LINE
○ REGION	— REGION BOUNDARY
+ AREA	— AREA BOUNDARY
● FIELD STATION	— DISTRICT BOUNDARY
🌲 NURSERY	- - - COUNTY BOUNDARY
	— TOWNSHIP BOUNDARY

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Division: Forestry

Request Title: Forest Roads and Bridges

Description: (include location) Reconstruction of state forest roads and bridges in Department of Natural Resources Regions 1, 2, 3, and 5 (see listing, below).

Rationale for Project: Accelerated reconstruction of the 1,800 miles of the state forest road system is needed to bring the system up to a safe operating standard for today's intended use. Those uses would be the transportation of modern timber harvesting equipment, forest products, site preparation equipment, and various recreational vehicles. Anticipated increased harvest activity as a result of newly developed waferboard plants and increased capacity at state paper mills will increase the demands put upon a presently deteriorated roads system. The reconstruction activity will provide jobs for local contractors involved in the actual road work, as well as beneficial impacts to local economies from the increased harvesting activities.

Estimated Costs: (list elements of proposed development)

<u>Elements</u>		<u>Cost</u>	
(Miles)	(Name of Project)	(County)	(M dollars)
REGION 1			
31.2	Dicks Parkway #49	Roseau	\$ 102.4
--	Gravel Crushing Contract		50.0
9	Bridges (bridge-tank car replacements) (primarily Lake of the Woods, Beltrami, and Roseau Counties)	(Region-wide)	360.0 (\$40.0 M each)
9.2	Rapid River #60	Beltrami and Lake of the Woods	43.5
REGION 2			
6.0	W. White Pine #9	Aitkin	60.0
18.9	Washburn Lake #159	Aitkin	188.0
1	Bridge (to be determined)		32.4
1.5	Cameron #146	Itasca	10.0

<u>Elements</u>			<u>Cost</u>
(Miles)	(Name of Project)	(County)	(M dollars)
REGION 3			
2.1	North Sand Dunes # 1 (.5 new) and #227	Pine	\$ 23.0
2.7	Pillager #241	Cass	10.2
3.9	Beauty Lake #40	Cass	15.0
5.1	Tamarack #232	Pine	25.0
4.0	Kanabec #2	Kanabec	20.0
1.1	Birch Lake #253	Stearns	20.0
REGION 5			
3.5	Chiglo #522	Fillmore	2.5
.9	Chiglo #522 (new)	Fillmore	2.0
1	Chiglo #522	Fillmore	5.0
.8	Paulson #524	Fillmore	.9
3.5	Kocher-Erickson #523	Fillmore	2.5
1.0	Meldahl #510	Fillmore	2.5
.7	Mardquart Ridge #	Wabasha	.3
.5	Welch Hill #577	Goodhue	2.0
10.0	Hay Creek #573	Goodhue	6.0
1.0	Hay Creek #573 (new)	Goodhue	3.0
3.7	McIntyre #515	Fillmore	2.8
.4	Jacobson #553	Houston	1.0
1.1	Boyum #537	Fillmore	2.0
3.5	Wisel Creek #527	Fillmore	1.6
1.6	South Rushford #531	Fillmore	1.4
1.5	Diamond Creek #511	Fillmore	3.8
.5	W. Forestville #518	Fillmore	.5
.9	Raaen Hill #532	Fillmore	.7
SUMMARY			
Region 1			\$ 555.9
40.4	Reconstruction miles		
9	Bridges		
Region 2			290.4
26.9	Reconstruction miles		
1	Bridge		

<u>Elements</u>	<u>Cost</u>
(Miles) (Name of Project)	(M dollars)
(SUMMARY, continued)	
Region 3	\$ 113.2
18.9 Reconstruction miles	
.5 New miles	
Region 5	40.5
33.2 Reconstruction miles	
1.9 New miles	
1 Bridge	
Total	\$1000.0 (\$1,000,000)
117.4 Reconstruction miles	
2.4 New miles	
11 Bridges	
Engineering Service - 15 percent	\$ 150.0

Changes in Operating Expenses: Any increase in operating expense would be offset by the increased level of timber receipts which would result from the increased harvesting activity. Long range maintenance costs would be reduced with the improved roads system.

GOVERNOR'S RECOMMENDATION: \$500,000

In recognition of the impact which the forest industry has on the state's economy and the need to transport modern timber harvesting equipment, forest products and site preparation equipment, the Governor recommends \$500,000 for reconstruction of the state forest road system.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency:

Natural Resources

Division:

Waters

Request Title:

Water Bank Program

Description:

The Water Bank Program is intended to compensate landowners who maintain qualifying wetlands in a natural state. Compensation may be in the form of fee acquisition, easement, lease, conservation restriction, or special water bank agreement.

Rationale for Project:

Through the Water Bank Program, the legislative and executive branches have agreed that the only way to save wetlands is to compensate landowners for preserving them. With some exceptions the agricultural community has accepted this. Failure to fund the program adequately will be viewed as a breach of faith. The requested amount is considerably less than the 2.5 million of bonding funds appropriated for this purpose in 1981, which decision makers feared was inadequate at that level.

<u>Estimated Costs</u>	<u>Projects</u>	<u>Cost</u>	<u>Location (by Region)</u>
State Water Bank Program		\$1,500,000	Statewide
Professional Services		250,000	

Changes in Operating Expenses:

No change.

Program Status: (Overall status of acquisition program)

As of September 30, 1982, 40 parcels have been enrolled in the Water Bank Program protecting 1,500 acres of wetland. It is projected that 95 additional wetlands will be enrolled in the Water Bank Program during the coming biennium if the funding request is approved.

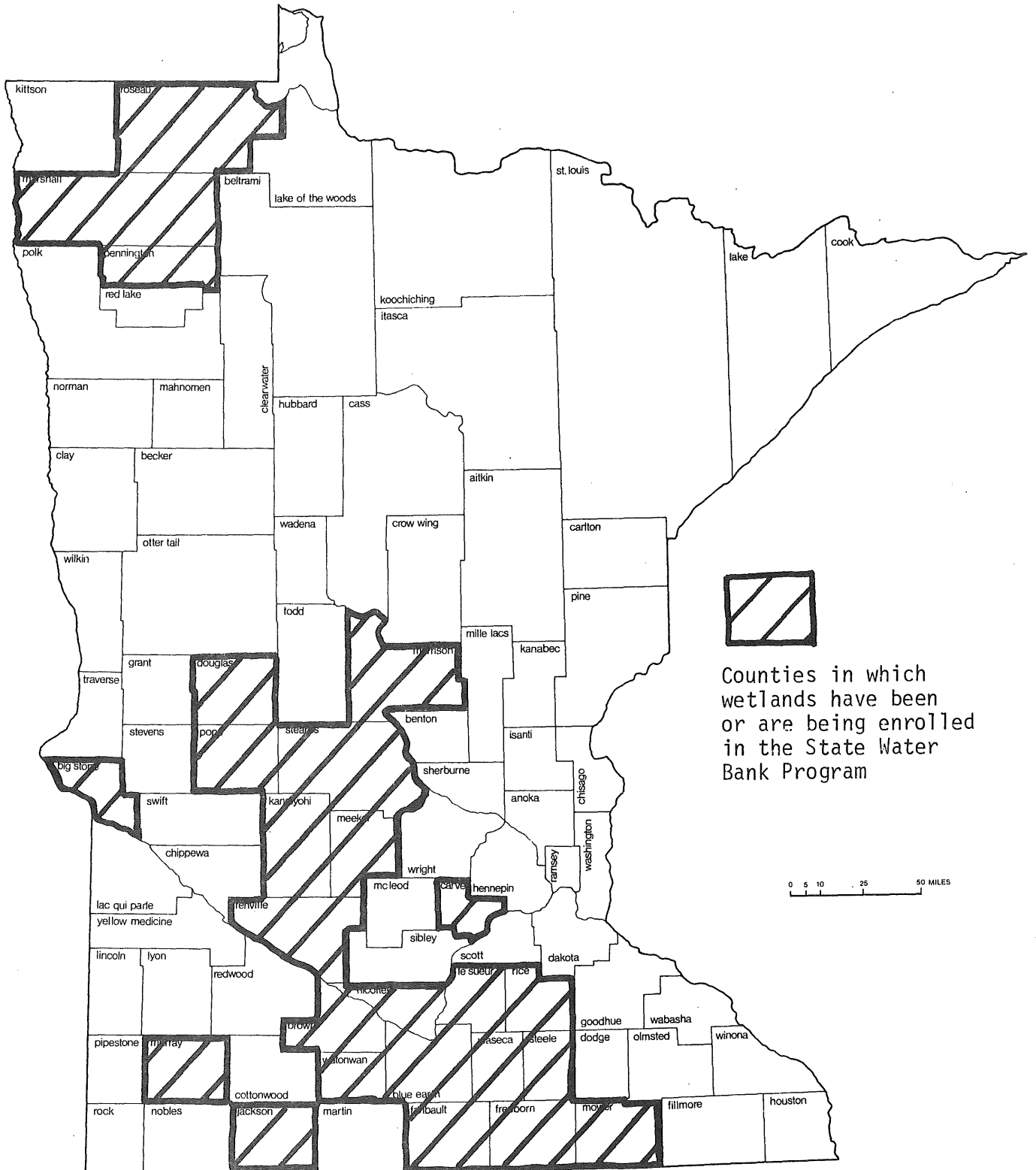
GOVERNOR'S RECOMMENDATION:

\$1,000,000

To honor existing water bank agreements and to allow the state to enter into new agreements for the conservation of wetlands. The Governor recommends that \$1,000,000 be appropriated for this program.

WATER BANK PROGRAM

November 30, 1982



STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY

Agency Head: Gerald Isaacs, 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 Metropolitan 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.

F.Y. 1984

The funding request approved by the Council was determined as follows:

1983-84 Capital Improvement Program	\$27,825,000
Less:	
Funds authorized but not on hand:	
Unsold Council bonds for	
Como Zoo	\$ 350,000
Unsold state bonds	6,295,000
Uncommitted funds expected to	
be on hand, June 30, 1982	
(estimate)	1,855,000
Interest to be earned on grant	
funds, 1983-84 (estimate)	<u>2,000,000</u>
	<u>10,500,000</u>
Funding Request, FY 84-85	<u>\$17,325,000</u>

GOVERNOR'S RECOMMENDATION:

-0-

The balance on hand of \$10,500,000 should provide adequate funding until the 1984 legislative session. At that time a complete review of all state agency budget needs will have been completed and a priority list established.

AGENCY PROJECT SUMMARY
METROPOLITAN COUNCIL
1983-84

Note: Categories are in priority order.
Priorities within categories
have yet to be determined.

CATEGORY A: Funds for region-wide functions necessary for continuation of the regional recreation open space system. Priorities within category have yet to be determined.

Request	1983-84	
	Acq.	Dev.
System-wide research and planning		400,000
Inholding fund	2,000,000	
Natural resource rehabilitation		400,000
Contingency reserve, currently funded from interest	-0-	-0-

CATEGORY B: Acquisition of parcels critical to completion of the planned recreation open space system. Priorities within category have yet to be determined.

Map No.	Site	1983-84	
		Acq.	Dev.
3	Bunker Hills Regional Park	140,000	
15	Lake Elmo Park Reserve	60,000	
21	Miesville Ravine Park Reserve	750,000	
26	Central Mississippi Riverfront Regional Park	2,500,000	
31	Cedar Lake Regional Park	120,000	
44	Medicine Lake Regional Park	400,000	
45	Baker Park Reserve	200,000	
53	Lake Minnetonka Access	100,000	
54	Lake Minnetonka Regional Park	100,000	
T1	Mississippi River Road Great River Road (GRR) match	1,330,000	

CATEGORY C: Development of facilities which represent one or more of the following.

- Seriously deteriorated facilities in a high recreation use area;
- Essential to the timely beginning or continuation of a high-priority project;
- Located in a service area that, in the current biennium, demonstrates deficiencies and high regional user demand; and
- High quality recreation resources in need of improved public access.
- Priorities within category have yet to be determined.

<u>Map No.</u>	<u>Site</u>	<u>1983-84</u>	
		<u>Acq.</u>	<u>Dev.</u>
3	Bunker Hills Regional Park		1,200,000
7	Long Lake-Rush Lake Regional Park		1,100,000
8	Rice Creek Chain of Lakes Park Reserve		750,000
13	Como Regional Park		3,800,000
14	Phalen-Keller Regional Park (St. Paul)		90,000
15	Lake Elmo Park Reserve		1,300,000
16	Battle Creek Regional Park (Ramsey County)		1,750,000
20	Spring Lake Park Reserve (Dakota County)		400,000
21	Miesville Ravine		50,000
22	Lake Byllesby Regional Park		100,000
23	Hidden Falls-Crosby Farm Regional Park		60,000
26	Central Mississippi Riverfront Regional Park		1,000,000
30	Cleary Lake Regional Park		575,000
34	Hyland-Bush-Anderson Lakes Park Reserve (HCPRD)		400,000
34	Hyland-Bush-Anderson Lakes Park Reserve (Bloomington)		400,000
38	Lake Minnewashta Regional Park		300,000
39	Carver Park Reserve		130,000

<u>Map No.</u>	<u>Site</u>	1983-84	
		<u>Acq.</u>	<u>Dev.</u>
44	Medicine Lake Regional Park		25,000
45	Baker Park Reserve		135,000
48	Fish Lake Regional Park		25,000
49	Eagle Lake Regional Park		25,000
51	Elm Creek Park Reserve		135,000
T1	Mississippi River Road (Great River Road Match)		600,000

CATEGORY D: Metropolitan Council-designated regional trails and regional special uses.

<u>Map No.</u>	<u>Site</u>	1983-84	
		<u>Acq.</u>	<u>Dev.</u>
13b	Como Zoo		2,000,000
T3a	Rice Creek Trail West (Anoka Co.)		675,000
T4	Scott County Regional Trail	250,000	

CATEGORY E: Funds and projects that support other developments in recreation open space but provide no direct service to users, such as operation and maintenance.

<u>Site</u>	1983-84	
	<u>Acq.</u>	<u>Dev.</u>
Ramsey County Shop		1,000,000

CATEGORY F: Acquisition and development projects which are:

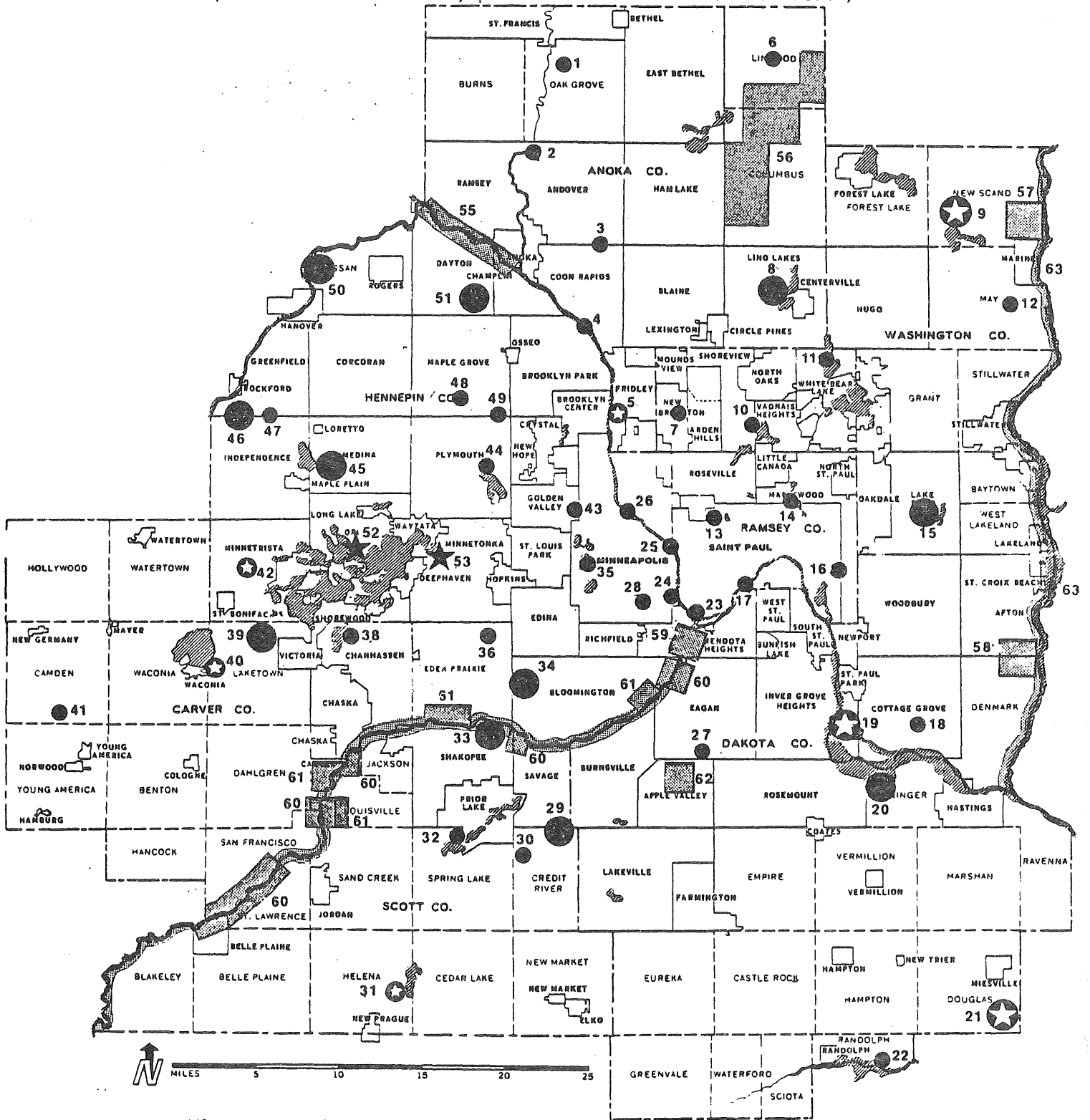
- Non-threatened parcels, namely inholdings and vacant parcels, necessary to completion of the recreation open space system plan.
- Facilities proposed for construction in anticipation of future demands.

<u>Map No.</u>	<u>Site</u>	1983-84	
		<u>Acq.</u>	<u>Dev.</u>
18	South Washington County Regional Park	400,000	
29	Murphy-Hanrehan Park Reserve	300,000	
30	Cleary Lake Regional Park	50,000	

<u>Map No.</u>	<u>Site</u>	1983-84	
		<u>Acq.</u>	<u>Dev.</u>
39	Carver Park Reserve	100,000	
46	Lake Rebecca Park Reserve	100,000	
47	Lake Sarah Regional Park	50,000	
50	Crow-Hassan Park Reserve	50,000	
	TOTALS	<u>9,000,000</u>	<u>18,825,000</u>







TOTAL EXPENDITURES = \$27,825,000

REGIONAL RECREATION OPEN SPACE SYSTEM
 (minus trail corridors, plus state and federal facilities)



EXISTING

PROPOSED

-  Regional Park Reserves
-  Regional Park Reserves
-  Regional Parks
-  Regional Parks
-  State and Federal Facilities
-  Proposed Special Use site

Key for Map
Section C

REGIONAL SYSTEM

1. Lake George RP
2. Rum River RP
3. Bunker Hills RP
4. Coon Rapids Dam RP
5. Anoka County Riverfront RP
6. Martin-Island-Linwood Lakes RP
7. Long Lake-Rush Lake RP
8. Rice Creek-Chain of Lakes PR
9. Big Marine Lake PR
10. Grass-Vadnais RP
11. Bald Eagle-Otter Lake RP
12. Square Lake RP
13. Como RP
14. Phalen-Keller RP
15. Lake Elmo PR
16. Battle Creek RP
17. Lilydale-Harriet Island RP
18. South Washington County RP
19. Upper Grey Cloud Island PR
20. Spring Lake PR
21. Miesville Ravine PR
22. Lake Byllesby RP
23. Hidden Falls-Crosby Farm RP
24. Minnehaha RP
25. Mississippi Gorge RP
26. Central Mississippi Riverfront RP
27. Lebanon Hills RP
28. Nokomis-Hiawatha RP
29. Murphy-Hanrehan PR
30. Cleary Lake RP
31. Cedar Lake RP
32. Spring Lake RP
33. James Wilkie PR
34. Hyland-Bush-Anderson Lakes PR
35. Minneapolis Chain of Lakes RP
36. Bryant Lake RP
37. Riley Lake RP
38. Lake Minnewashta RP
39. Carver PR
40. Lake Waconia RP
41. Baylor RP
42. Whaletail Lake RP
43. Theodore Wirth RP
44. Medicine Lake RP
45. Baker PR
46. Lake Rebecca PR
47. Lake Sarah RP
48. Fish Lake RP
49. Eagle Lake RP

50. Crow-Hassan PR
51. Elm Creek PR
52. Noerenberg Gardens SU
53. Lake Minnetonka Access SU
54. Lake Minnetonka RP - the Metropolitan Council and Hennepin County Park Reserve District are conducting a study of possible locations for a Regional Park on Lake Minnetonka. When a specific site is designated, this plan will be amended to show that site.

STATE AND FEDERAL LANDS

55. Mississippi Scenic and Recreational River
56. Carlos Avery Wildlife Management Area
57. Wm. O'Brien State Park
58. Afton State Park
59. Fort Snelling State Park
60. Minnesota River Valley State Trail
61. Minnesota Valley National Wildlife Refuge and Recreation Area
62. Minnesota Zoological Garden
63. Lower St. Croix National Scenic Riverway

- * RP - Regional Park
PR - Park Reserve
SU - Special Use Site

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY

DAMS

Agency Head: Department of Natural Resources
Joseph N. Alexander, Commissioner
Capital Budget Officer: Eugene R. Gere

Phone Number: (612) 296-6922

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 effect natural resources.

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

<u>Agency Requests – Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk.)	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1985-87</u>	<u>Biennium 1987-89</u>
* 1. Analysis, design, repair of publicly owned dams	* \$ 100,000	\$	\$150,000	\$ 150,000
2. Lake Zumbro Dam (City of Rochester)	125,000			
3. Lanesboro Dam	100,000			
4. Granite Falls Dam	240,000			
5. New London Dam		120,000		
6. Pelican Rapids Dam			75,000	
7. Redwood Falls Dam			40,000	
8. Jackson Lake Dam			35,000	
9. Lake Bronson Dam			75,000	75,000
Total Agency Request	\$ 565,000	\$ 120,000	\$ 375,000	\$ 225,000

GOVERNOR'S RECOMMENDATION: \$465,000

The projects recommended by the Governor are shown on the project detail sheets C-4 through C-8.

DAM SAFETY WORK PROGRAM
1978-1989

The attached is a prioritized listing of dam repair, reconstruction, and evaluation activities which have been found necessary through implementation of the Dam Safety Provisions of Chapter 779, Laws of Minnesota 1978.

A numerical prioritization was developed to identify those dams of which the physical condition warranted early repair, reconstruction, or detailed engineering evaluation. A lower numerical evaluation indicates a greater need for attention. The prioritization is based on downstream hazard, physical condition of the dam, relative potential for loss of life due to failure or misoperation of the dam, and the height of the dam. The parameters used to determine priority were identified through inspection conducted by DNR, Division of Waters, Dam Safety staff, or by inspection conducted in conjunction with the National Dam Safety Program. Note that application of the prioritization system resulted in several of the dams having the same numerical rating. Further those dams listed are public owned dams in which the State through its Dam Safety Grants Program (M.S. 105.482) has contributed money for undertaking the necessary reconstruction, detailed engineering evaluation or hydropower feasibility evaluation activity. (R) indicates a reconstruction or repair activity. (E) indicates a detailed engineering evaluation activity. (H) indicates a hydropower feasibility activity.

The prioritized list is coded to identify if repair, reconstruction, engineering reevaluation, or hydropower evaluation has been completed, is in progress or is programmed for a future date.

The dam name written in upper case letters means the indicated activity has been completed. If the dam name is underscored, the indicated activity is in progress. If the dam is written using the usual notation, the indicated activity is programmed for a future date.

Special note is made of Rapidan Dam on the Blue Earth River in Blue Earth County which has been prioritized with a rating of (3). At this time no state money through the Dam Safety Grants Program has been spent on the dam therefore it is not included on the attached list. It is anticipated that the necessary dam safety repairs will be made by private interests which intend to refit the structure for hydroelectric generation purposes. Refitting for hydroelectric generation purposes was found feasible through a study funded by a grant to Blue Earth County from the Federal Department of Energy.

DAM SAFETY
 Repair/Reconstruction/Evaluation Schedule
 DIVISION OF WATERS
 Department of Natural Resources

FY 78 - 79

- (1) BYLLESBY I & II (E & R)*
- (6) FISH HOOK AT PARK RAPIDS (E)
- (9) COLD SPRING (E)
- (17) KOST DAM (E & R)

FY 80 - 81

- (2) ORONO DAM AT ELK RIVER (E)
- (3) KINGSMILL DAM AT FARIBAULT (E)
- (9) COLD SPRING (R)
- (10) NORWAY LAKE DAM AT PINE RIVER (E)

FY 82 - 83

- (1) Byllesby III (E & R)**
- (2) ORONO DAM AT ELK RIVER (R)
- (3) KINGSMILL DAM AT FARIBAULT (R)
- (3) ZUMBRO (E)
- (4) LANESBORO (E & H)
- (5) GRANITE FALLS (E & H)
- (5) Grindstone at Hinkley (E & R)
- (5) Pelican Rapids (E)
- (5) Fish Hook at Park Rapids (H & R)
- (10) Norway Lake (R)
- (11) NEW LONDON (E)
- (12) Red Lake River at Thief River Falls (H)

- (13) ST CLOUD (H)
- (14) Spruce Center (E & R)
- (15) Knife Lake (R)
- (16) KETTLE RIVER (E & H)
- (17) ESQUAGAMA DAM IN ATKIN COUNTY (R)
- (17) MOSES DAM IN DOUGLAS COUNTY (R)
- (17) Miniwawa Dam in Atkin County (E)
- (18) Phelps Mill Dam in Ottertail County (E)
- (19) Anoka Dam (H)

FY 84 - 85

- (3) Zumbro (R)
- (4) Lanesboro (R)
- (5) Granite Falls (R)
- (7) Redwood Lake at Redwood Falls (E)
- (8) Jackson Lake at Jackson (E)
- (11) New London Dam (R)
- (12) Red Lake River at Thief River Falls (E)
- (16) Shady Lake Dam at Oronoco (E)
- (17) Holt Dam in Crow Wing County (E & R)
- (17) Woolen Mill Dam at Faribault (E & R)

FY 86 - 87

- (4) Kaposia at South St. Paul (E & R)
- (5) Pelican Rapids (R)
- (7) Redwood Lake at Redwood Falls (R)
- (8) Jackson Lake at Jackson (R)
- (9) Stewartville Dam in Olmsted County (E)
- (11) Lake Bronson in Kittson County (R)
- (12) Red Lake River Dam at Thief River Falls (R)
- (13) Big Stone Dam at Ortonville (E & R)
- (13) Hutchinson (E & R)
- (16) Shady Lake Dam at Oronoco (R)
- (16) Willow River Dam at Willow River (E & R)
- (18) Phelps Mills Dam in Ottertail County (E)

Evaluate and repair deficiencies reported from annual dam inspections.

FY 88 - 89

- (9) Stewartville Dam at Olmsted County (R)

Evaluate and repair deficiencies reported from annual inspections.

NOTES

* BYLLESBY I & II included reconstruction of outlet works and spillway.

** Byllesby III includes evaluation and reconstruction of emergency spillway.

UPPER CASE LISTINGS indicates activity completed.

Underscore indicates activity in progress.

(3) Number in parenthesis indicates priority of consideration based on hazard, condition of dam, potential for loss of life and height of dam.

Priority evaluation has resulted in several dams having same numerical rating.

(E) indicates detailed evaluation
 (R) indicates reconstruction or repair
 (H) indicates hydropower feasibility study

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name: Department of Natural Resources

	<u>Estimated Costs:</u>	
<u>Institution:</u> Division of Waters	Land Acquisition	\$
<u>Request Title:</u> Dam Safety - Analysis, Design, Construction		\$ 50,000
Repair	Non-Building Costs	\$ 50,000
	Architect Fees	\$ 50,000
	Equipment	\$
	Site Work	\$
	Other	\$
	Total Project Cost	\$ 100,000
	Total for this Request Only	\$ 100,000
	Cost/Gross Square Foot	\$
	Cost/Assignable Square Foot	\$
	Governor's Recommendation	\$ -0-

Rationale for Project: Of the 847 dams in the state evaluation through the National Dam Safety Program it was found that sixty-one high or significant hazard dams were in need of further evaluation and/or repair to some extent, which if not evaluated and repaired would continue to deteriorate. Invariably every biennium public health, safety and welfare threatening situations develop with publicly-owned dams (including the 312 state-owned dams) which require immediate action and expenditure of public funds.

Changes in Operating Expenses:

No change.

Explanation of Governor's Recommendation:

The analysis and repair of publicly owned dams is an ongoing responsibility of the state. Because of the continuing nature of this function, the Governor has recommended that funding be provided through direct appropriations from the General Fund and incorporate in the agency's operating budget.

DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Head: Department of Natural Resources

Institution: City of Rochester Public
Utilities (Lake Zumbro Dam)

Request Title: Dam Safety Reconstruction

Estimated Costs:

Land Acquisition	\$
Construction	\$ 250,000
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 250,000
Total for this Request Only	\$ 125,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$ 125,000

Description:

Repair and grout cracks in concrete surfaces, to prevent leakage through spillway and deterioration of concrete. The Lake Zumbro Dam is a hydropower dam on the Zumbro River in Wabasha County.

Rationale for Project:

Project involves minimum necessary repair of high hazard dam requiring immediate attention. Repair will protect public safety by reducing risk of structural failure. The do nothing alternative will result in continued deterioration of spillway thereby increasing future cost of repair and increasing risk of failure. Rochester Public Utilities desires to undertake reconstruction which will correct concrete surfacing deficiencies, increase discharge capacity and facilitate future increase of hydroelectric generating capacity (2.3 MW) at a cost of \$400,000 and has requested \$200,000 in matching State grant money in accordance with the provisions of Dams; repair, reconstruction program (M.S. 105.482). The \$125,000 recommended herein by the agency is for the minimal project that would address immediate concerns.

Changes in Operating Expenses:

No change.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Head: Department of Natural Resources

Institution: City of Lanesboro
(Lanesboro Dam)

Request Title: Dam Safety Reconstruction

Estimated Costs:

Land Acquisition	\$
Construction	\$ 200,000
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 200,000
Total for this Request Only	\$ 100,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$ 100,000

Description:

Increase the structural and hydraulic integrity of City owned hydropower dam on South Branch of Root River by repairing concrete and stone surfaces, repairing abutment seepage, repair of gates and scour hole.

Rationale for Project:

Project involves remedial construction of high hazard dam requiring immediate attention. Project will improve the feasibility of increasing hydropower capacity at the dam. The remedial construction will enhance public safety by reducing risk of failure. The do nothing alternative will result in continued deterioration of the dam thereby increasing future repair or abandonment costs, increasing risk of failure and endangering the downstream business district. Funding requested will be matched by the City of Lanesboro in accordance with provisions of Dams; repair, reconstruction program (M.S. 105.482).

Changes in Operating Expenses:

No change.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name: Department of Natural Resources

Institution: City of Granite Falls
(Granite Falls Dam)

Request Title: Dam Safety Reconstruction

Estimated Costs:

Land Acquisition	\$
Construction	\$ 480,000
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 480,000
Total for this Request Only	\$ 240,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$240,000

Description:

Repair City owned hydropower dam on Minnesota River in Yellow Medicine County, by repair existing gates, raising abutments and resurfacing spillway.

Rationale for Project:

Project involves minimal necessary repair of high hazard dam requiring immediate attention to protect public safety. The do nothing alternative will result in continued deterioration of spillway surfacing and gates thereby increasing future cost of repair and increasing risk of failure. The City has indicated it desires to undertake a more extensive project including relocating deteriorated gates to the other side of the spillway to facilitate possible future expansion of existing hydroelectric generation capacity (0.525 MW) at a cost of \$720,000 and has requested \$360,000 in matching State grant money in accordance with the provisions of Dams;repair, reconstruction program (M.S. 105.482). The \$240,000 recommended herein by the agency is for the minimal project that would address immediate concerns with the gates of their current location.

Changes in Operating Expenses:

No change.

Explanation of Governor's Recommendation:

The Governor concurs with agency's request.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PUBLIC BROADCASTING PROJECTS SUMMARY

AGENCY HEAD James J. Hiniker, Commissioner
Department of Administration

Capital Budget Officer Max E. Fowler, Director
Division of State Building

Phone Number (612) 297-2035

Agency Mission Statement The Department of Administration has the mission of improving the management and reducing the cost of State operation.

Agency Institutions Public Broadcasting

Agency Requests

FY 1984

TWIN CITY PUBLIC TELEVISION (TCPT)

GOVERNOR'S RECOMMENDATION: -0-

1. Main Offices and studios Office and Technical Plant Addition	\$ 950,000
2. Replace Main Studio Cameras	485,000
3. Replace KTCA, Channel 2 Master Control Switcher	110,000
4. Replacement of five on Air Video Tape Machines and addition of two Production Video Tape Machines	711,000
5. Main Studio Production Switcher Replacement	165,000
6. Replace KTCI, Channel 17 Transmitter	950,000
7. Post-Production Editing Equipment Expansion	261,000

Only item 1, Office and Plant Addition, qualifies for capital budget consideration. All other items are for equipment with life expectancies of less than 20 years (as little as two years). Item 1 will be reviewed during the summer or fall of 1983 and considered in the fiscal year 1985 Capital Budget. Replacement of two Klystron amplifier transmitter tubes was included in a supplemental recommendation to the 1983-85 operating budget.

PUBLIC BROADCASTING PROJECTS SUMMARY

Page 2

FY 1984

8. Renovate the alternate Studio equipment compliment	\$ 273,000
9. Addition of three Electronic Color Slide Storage and Retrieval Systems for on Air Operations of KTCA, KTCI and Studio productions	190,000
10. Addition of Master Routing Switcher	105,000
	<hr/>
Subtotal	\$4,200,000

KAVT-TV CHANNEL 15 AUSTIN

1. Replace two Klystron Amplifier Transmitter tubes	\$ 120,000
2. Replace the two Studio Cameras and the Production Switcher	270,000
3. Addition of a Video Tape Editing Facility	250,000
4. Replace three on-air Video Tape Machines	210,000
5. Provide remote Production Facilities	250,000
	<hr/>
Subtotal	\$1,110,000

PUBLIC RADIO

1. KFAI	194,700
2. KUMD	190,804
3. KMSU	57,450
4. KVSC	50,000
5. KMOJ	100,000
6. KAXE	207,300
7. KUOM	82,940
8. WCAC	33,000
	<hr/>
Subtotal	\$ 916,190

PUBLIC BROADCASTING TOTAL \$6,226,190

BUILDING

ADMINISTRATION

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY

AGENCY HEAD: Sandra J. Hale, Commissioner
Department of Administration

CAPITAL BUDGET OFFICER: Max E. Fowler, Director
Division of State Building Construction

PHONE NUMBER: (612) 297-2035

AGENCY MISSION STATEMENT: The Department of Administration has the mission of improving the management and reducing the cost of state operation.

AGENCY INSTITUTIONS: Capitol Complex of Buildings

<u>AGENCY REQUESTS - PRIORITY RANKED</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>BIENNIUM</u> <u>1986-87</u>	<u>BIENNIUM</u> <u>1988-89</u>
(*) Emergency Projects				

CAPITOL COMPLEX

1.* <u>Life Safety Remodeling:</u>	\$ 3,574,400	\$	\$	\$
a) Historical Soc. Bldg.	\$414,000			
b) Replace 15 P.C.B Transformers	1,000,000			
c) Veterans Service Bldg.	245,000			
d) Central Motor Pool Bldg.	37,400			
e) Centennial Building	490,000			
f) Transportation Bldg.(**)	765,000			
g) B.C.A. Building	97,300			
h) Administration Bldg.	169,400			
i) State Office Building	179,300			
j) Ford Building	9,000			
k) Capitol Building	<u>168,000</u>			
2.* <u>Replace Six High Voltage Oil Switches</u>	180,000			
3. Energy Conservation (Statewide)	3,202,966			
4.* <u>Emergency Contingency Fund</u>	500,000			
5. Modify & Connect Various Building Heating Systems for District Heating	322,750			
6. Capitol Bldg. Video Project	200,000			
7. Court Building	3,900,000			
8. Landscaping Capitol Area	435,000			
9. Capitol Building Renovations	255,000			

<u>AGENCY REQUESTS - PRIORITY RANKED</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>BIENNIUM 1986-87</u>	<u>BIENNIUM 1988-89</u>
<u>(*) Emergency Projects</u>				
10. Remodel State Office Building	\$19,733,000	\$	\$	\$
11. Reset East & West Entrances at Centennial Office Building	127,000			
12. Administration Bldg. W. Plaza Repair	104,000			
13. Repair N.W. Capitol Plaza Leaks	105,000			
14. Reroof Surplus Property Warehouse	138,000			
15. Reroof Mechanic Arts Building	130,000			
16. General Purpose Complex Remodeling	400,000			
17. Health Building Lab Ventilation System	132,000			
18. Capitol Building Clean/Tuckpoint Ext.	229,000			
19. Tunnel Repair Capitol to State Office Building	172,000			
20. Complete Complex Evacuation Warning System, Phase IV	134,000			
21. Administration Building Extend Chiller Water Piping	143,000			
22. Handicapped Access (Statewide)	5,588,082		2,000,000	
23. Heating and Cooling Coil Replacement Mn/DOT & Centennial Office Bldg. (**)	150,000			
24. Health Bldg. Hazardous Storage & Dock	102,800			
25. Modernize and Improve Mn/DOT Building Elevators (**)	728,000			
26. Heated Walkway thru Administration Bldg. Parking Ramp	102,000			
27. Planning Funds for New East Plaza	50,000			
28. Ceremonial House Plans & Renovation	82,200			
29. Separate A/C Centennial Bldg.		200,000		
30. Stucco Exterior 610 N. Robert			159,000	
31. Veterans Service Bldg. Modify Entrance			165,000	
32. Remodel and Improve Elevator System in Veterans Service Building			150,000	

<u>Agency Requests - Priority Ranked</u> (* Emergency Projects)	<u>FY 1984</u>	<u>FY 1985</u>	<u>BIENNIUM</u> <u>1986-87</u>	<u>BIENNIUM</u> <u>1988-89</u>
	\$	\$	\$	\$
33. Capitol Bldg. Replace Ext. French Doors				400,000
34. Centennial Office Building Remodel 3-4 Floors				2,672,000
35. Capitol Bldg. Dome Window Replacement				171,000
36. Capitol Complex Window Replacement				71,000
37. Administration Bldg. Loading Dock				125,000
38. Mn/DOT Bldg. A/C System for Lab.				586,000
39. Re-Roof Building				216,000
40. Replace Cooling Coils, Health Building				250,000
	<u>\$40,920,198</u>	<u>\$ 200,000</u>	<u>\$ 2,474,000</u>	<u>\$ 4,491,000</u>

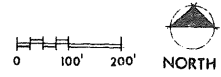
GOVERNOR'S RECOMMENDATION: \$ 6,348,000

The projects recommended by the Governor are shown on pages E-6 through E-24.

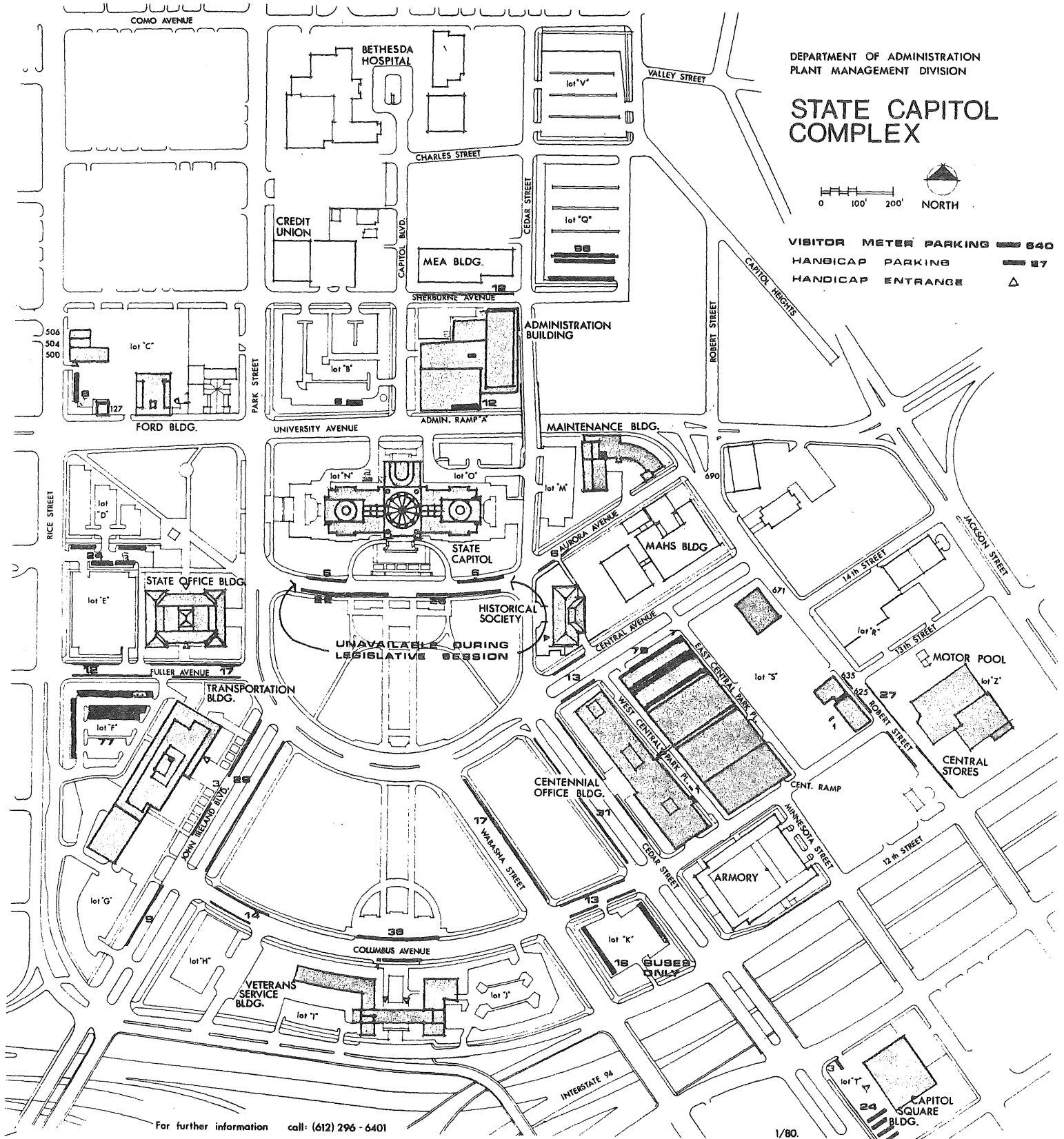
Bonding	\$4,505,000
Trunk Highway Fund	<u>1,843,000</u>
	\$6,348,000

DEPARTMENT OF ADMINISTRATION
PLANT MANAGEMENT DIVISION

STATE CAPITOL COMPLEX



VISITOR METER PARKING 840
HAMBICAP PARKING 27
HAMBICAP ENTRANCE Δ



For further information call: (612) 296-6401

1/80.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
POPULATION DATA SUMMARY

CAPITOL COMPLEX EMPLOYEES
POPULATION COUNT

BUILDING	1975	1977	1978	1979	1980	1981	1982
Administration	381	322	333	325	N/A	N/A	299
Capitol	426/600	434/644	412/599	418/590	N/A	N/A	412
Capitol Square	908	922	855	969	N/A	941	924
Centennial	1,577	1,673	2,187	1,731	N/A	N/A	1,256
127 University Ave.	22	8	10	10	N/A	N/A	4
Transportation	2,003	2,038	1,763	1,765	N/A	N/A	1,668
Historical	64	62	72	72	N/A	N/A	75
Maintenance & Operation	71	61	61	N/A	N/A	N/A	47
Power House	7	7	7	N/A	N/A	N/A	
State Office Building	372/456	333/615	351/523	343/401	N/A	N/A	180#
117 University Ave.	45	15	14	14	N/A	N/A	141##
Veterans Service Building	191	197	234	234	N/A	N/A	188
610 N. Robert	N/A	N/A	18	18	N/A	N/A	17
625 N. Robert	27	46	43	43	N/A	N/A	18
635 N. Robert	17	N/A	N/A	N/A	N/A	N/A	2
671 N. Robert	14	15	19	19	N/A	N/A	14
500 Rice St.	9	N/A	8	8	N/A	N/A	7
504 Rice St.	2	2	2	2	N/A	N/A	4
506 Rice St.	5	7	18	18	N/A	N/A	9
TOTAL IN SESSION	6,412	6,662	6,766	5,989			5,265
TOTAL OUT SESSION	6,154	6,170	6,407	6,219			

#State Office Building only includes non-Legislative Personnel.

##Complete remodeling of all floors at 117 University has increased occupancy count of Building.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

INSTITUTION Capitol Complex

REQUEST TITLE: Historical Society
Building Life Safety Remodeling.

ESTIMATED COSTS:

Land Acquisition	\$N/A
Construction	\$376,800
Non-Building Costs	\$N/A
*Architect Fees 10%	\$37,200
Equipment	\$N/A
Site Work	\$N/A
Other	\$N/A
Total Project Cost	\$414,000
Total for this Request Only	\$414,000
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$N/A
Request	\$
Governor's Recommendation	\$ **

DESCRIPTION: Construct two exit stairways,
install fire doors, partitions and miscellaneous
construction to meet Fire Marshall's inspection
report and State Building Code.

**See Explanation

RATIONALE FOR PROJECT: The Building does not
have an exit stairway in case of fire or emergency
Both the staff and public would be trapped on the
upper floors in case of a fire.

(*) The 10% fee includes Consultants,
surveys, tests, printing, adver-
tising and other miscellaneous

Alternatives: None

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

\$3,265,000 is recommended for the most necessary life safety projects, Fire Marshal's
recommendations and state building code.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>AGENCY NAME</u> Department of Administration	<u>ESTIMATED COSTS:</u>	
<u>INSTITUTION</u> Capitol Complex	Land Acquisition	\$N/A
<u>REQUEST TITLE:</u> Replace 15 P.C.B. Tranformers.	Construction	\$1,000,000
	Non-Building Costs	\$N/A
	Architect Fees	\$--
	Equipment	\$N/A
	Site Work	\$N/A
	Other	\$N/A
	Total Project Cost	\$1,000,000
	Total for this Request Only	\$1,000,000
	Cost/Gross Square Foot	\$N/A
	Cost/Assignable Square Foot	\$N/A
Request	\$	
Governor's Recommendation	\$1,300,000	
	-Bonds	\$1,000,000
	-Trunk Hwy Fund	300,000
		<u>\$1,300,000</u>

DESCRIPTION: Replace 15 electric transformers filled with contaminated P.C.B. oil with new non-contaminated oil filled transformers.

RATIONALE FOR PROJECT: The capitol complex - would be free from P.C.B. filled transformers. Should a transformer now explode it would contaminate the entire building through the air handling system. This could shutdown the building from 1-3 months for decontamination.

Alternatives: Drain, flush and re-fill 15 transformers in the complex with fresh oil. Arrange for disposing P.C.B. contaminated oil. Estimated Cost: \$400,000

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor recommends that all state buildings be included in this project. EPA regulations do not require that all PCB containing transformers be removed. Funding for risk assessment of all state buildings has been recommended in the operating budget. Equipment identified as a critical risk and not in compliance with EPA requirements would be scheduled for immediate replacement, disposal and cleanup. Funding would also provide for disposal of obsolete PCB equipment currently not in use and being stored.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

INSTITUTION Capitol Complex

REQUEST TITLE: Veteran's Service
Building Life Safety Remodeling.

DESCRIPTION: Construct corridors for egress,
one hour separation walls, and automatic
sprinkler system per Fire Marshall's inspection
report.

RATIONALE FOR PROJECT: The remodeling will
provide exit facilities for all occupant of the
Building, will eliminate dead end corridors, and
protect loss of property.

Alternatives: Required by Life Safety
and Building Codes.

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

\$3,265,000 is recommended for the most necessary life safety projects, of which
\$1,200,000 is for unspecified systemwide projects.

ESTIMATED COSTS:

Land Acquisition	\$N/A
Construction	\$217,800
Non-Building Costs	\$N/A
*Architect Fees 10%	\$28,000
Equipment	\$N/A
Site Work	\$N/A
Other	\$N/A
Total Project Cost	\$245,000
Total for this Request Only	\$245,000
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$N/A
Request	\$
Governor's Recommendation	\$**

**See Explanation

(*) Included are costs for surveys
tests, printing, and advertisting
and other miscellenous expense for
executing the project.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

INSTITUTION Capitol Complex

REQUEST TITLE: Central Motor Pool Building
Life Safety Remodeling.

ESTIMATED COSTS:

Land Acquisition	\$N/A
Construction	\$34,000
Non-Building Costs	\$N/A
*Architect Fees 10%	\$3,400
Equipment	\$N/A
Site Work	\$N/A
Other	\$N/A
Total Project Cost	\$37,400
Total for this Request Only	\$37,400
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$N/A
Request	\$
Governor's Recommendation	\$ -0-

DESCRIPTION: Construct storage and handling area for flammable and combustible liquids, enclose basement stair exit, and replace glass wall with rated construction between garage and office.

RATIONALE FOR PROJECT: The remodeling will provide safety for occupants and protection of property. Requested in Fire Marhsall's inspection report on life safety.

(*) Included are costs for surveys, tests, printing, advertising, and other miscellaneous expenses for executing the project.

Alternatives: None

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

\$3,265,000 is recommended for the most necessary life safety projects, of which \$1,200,000 is for unspecified systemwide projects.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

INSTITUTION Capitol Complex

REQUEST TITLE: Centennial Building
Life Safety Remodeling.

ESTIMATED COSTS:

Land Acquisition	\$N/A
Construction	\$445,400
Non-Building Costs	\$N/A
*Architect Fees 10%	\$44,600
Equipment	\$N/A
Site Work	\$N/A
Other	\$N/A
Total Project Cost	\$490,000
Total for this Request Only	\$490,000
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$N/A
Request	\$
Governor's Recommendation	\$**

DESCRIPTION: Install automatic sprinkler system in the basement, ground and first floors, self closing door assemblies, install rated first doors, fire dampers, install 1 hour lobby enclosures and exit signs.

RATIONALE FOR PROJECT: The remodeling will provide safety for occupants and protection of property. Requested in Fire Marshall's inspection report on life safety.

(*) The 10% fee includes consultants, surveys, tests, printing, advertising and other miscellaneous expense in executing the project.

**See Explanation

Alternatives: None - leave building in non-compliance status.

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

\$3,265,000 is recommended for the most necessary life safety projects, of which \$1,200,000 is for unspecified systemwide projects.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

INSTITUTION Capitol Complex

REQUEST TITLE: Transportation Building
Fire & Life Safety Remodeling.

ESTIMATED COSTS:

Land Acquisition	\$N/A
Construction	\$695,000
Non-Building Costs	\$N/A
*Architect Fees 10%	\$70,000
Equipment	\$N/A
Site Work	\$N/A
Other	\$N/A
Total Project Cost	\$765,000
Total for this Request Only	\$765,000
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$N/A
Request	\$
Governor's Recommendation	\$765,000TH

DESCRIPTION: Provide sprinkler system throughout the building, install 1 hour corridor doors, automatic hold opens, wire glass, install standpipe and fire pump.

RATIONALE FOR PROJECT: The remodeling will provide safety for occupants and protection of property. Requested in Fire Marhsall's inspection report on life safety.

(*) Included are costs for surveys, tests, printing, advertising, and other miscellaneous expenses for executing the project.

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request funded from the Trunk Highway Fund.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>AGENCY NAME</u> Department of Administration	<u>ESTIMATED COSTS:</u>	
<u>INSTITUTION</u> Capitol Complex	Land Acquisition	\$N/A
<u>REQUEST TITLE:</u> Bureau of Criminal Apprehension Fire & Life Safety Remodeling.	Construction	\$88,400
	Non-Building Costs	\$N/A
	*Architect Fees 10%	\$8,900
	Equipment	\$N/A
	Site Work	\$N/A
	Other	\$N/A
	Total Project Cost	\$97,300
	Total for this Request Only	\$97,300
	Cost/Gross Square Foot	\$N/A
	Cost/Assignable Square Foot	\$N/A
Request	\$	
	Governor's Recommendation	\$ **

RATIONALE FOR PROJECT: The remodeling will provide safety for occupants and protection of property. Requested in Fire Marshalls' inspection report on life safety.

(**) Included are costs for surveys, tests, printing, advertising, and other miscellaneous expenses for executing the project.

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:
\$3,265,000 is recommended for the most necessary life safety projects, of which \$1,200,000 is for unspecified systemwide projects.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

INSTITUTION Capitol Complex

REQUEST TITLE: Administration Building
Life Safety Modifications.

ESTIMATED COSTS:

Land Acquisition	\$N/A
Construction	\$154,000
Non-Building Costs	\$N/A
*Architect Fees 10%	\$15,400
Equipment	\$N/A
Site Work	\$N/A
Other	\$N/A
Total Project Cost	\$169,400
Total for this Request Only	\$169,400
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$N/A
Request	\$
Governor's Recommendation	\$ **

DESCRIPTION: Provide 1 hour exit corridor on 3rd floor, new means of egress from ground floor, sprinkling system on first floor, and replace glass walls in corridors with one hour construction.

RATIONALE FOR PROJECT: The remodeling will provide safety for occupants and protection of property. Requested in Fire Marhsall's inspection report on life safety.

(*) Included are costs for surveys, tests, printing, advertising, and other miscellaneous expenses for executing the project.

**See Explanation

Alternatives: None

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

\$3,265,000 is recommended for the most necessary life safety projects, of which \$1,200,000 is for unspecified systemwide projects.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

ESTIMATED COSTS:

INSTITUTION Capitol Complex

Land Acquisition \$N/A

REQUEST TITLE: State Office Building
Life Safety Remodeling.

Construction \$163,000

Non-Building Costs \$N/A

*Architect Fees 10% \$16,300

Equipment \$N/A

Site Work \$N/A

DESCRIPTION: Install in basement, ground and first floors, 1 hour walls and 1 1/2 doors. Install standpipe system from basement to fifth floor, install sprinklers in various locations on all floors.

Other \$N/A

Total Project Cost \$179,300

Total for this Request Only \$179,300

Cost/Gross Square Foot \$N/A

Cost/Assignable Square Foot \$N/A

Request \$

Governor's Recommendation \$**

**See Explanation

RATIONALE FOR PROJECT: The remodeling will provide safety for occupants and protection of property. Requested in Fire Marhsall's inspection report on life safety.

(*) Included are costs for surveys, tests, printing, advertising, and other miscellaneous expenses for executing the project.

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

\$3,265,000 is recommended for the most necessary life safety projects, of which \$1,200,000 is for unspecified systemwide projects.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>AGENCY NAME</u> Department of Administration	<u>ESTIMATED COSTS:</u>	
<u>INSTITUTION</u> Capitol Complex	Land Acquisition	\$N/A
<u>REQUEST TITLE:</u> Ford Building	Construction	\$9,000
<u>Life Safety Remodeling.</u>	Non-Building Costs	\$N/A
	Architect Fees	\$In-House
	Equipment	\$N/A
	Site Work	\$N/A
<u>DESCRIPTION:</u> Clean sprinkler heads, modify existing barrier and extend sprinkler system below deck in document storage room.	Other	\$N/A
	Total Project Cost	\$9,000
	Total for this Request Only	\$9,000
	Cost/Gross Square Foot	\$N/A
	Cost/Assignable Square Foot	\$N/A
	Request	\$
	Governor's Recommendation	\$ -0-

RATIONALE FOR PROJECT: The remodeling will provide safety for occupants and protection of property Requested in Fire Marhsall's inspection report on life safety.

CHANGES IN OPERATING EXPENSES:

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor recommends this project be provided for in the department's operating budget.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

INSTITUTION Capitol Complex

REQUEST TITLE: Capitol Building
Life Safety Remodeling Phase II

ESTIMATED COSTS:

Land Acquisition	\$N/A
Construction	\$168,000
Non-Building Costs	\$N/A
Architect Fees	\$In-House
Equipment	\$N/A
Site Work	\$N/A
Other	\$N/A
Total Project Cost	\$168,000
Total for this Request Only	\$168,000
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$N/A
Request	\$
Governor's Recommendation	\$ **

**See Explanation

DESCRIPTION: Install fire doors & fire dampers, enclose stairs basement to ground floor, replace doors, eliminate dead end corridor.

RATIONALE FOR PROJECT: The remodeling will provide safety for occupants and protection of property. To complete citations requested by fire marshal's inspection report on life safety.

Alternatives: None

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

\$3,265,000 is recommended for the most necessary life safety projects, of which \$1,200,000 is for unspecified systemwide projects.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

INSTITUTION Capitol Complex

REQUEST TITLE: Replace six high voltage
oil switches in Capitol Complex loop.

DESCRIPTION: Replace existing oil switches
with metal clad load break switch gear.

RATIONALE FOR PROJECT: Several existing oil-
switches have developed oil leaks. Also the
existing type switches are considered to be a
safety hazard. Switches are located throughout
Capitol Complex.

ESTIMATED COSTS:

Land Acquisition	\$N/A
Construction	\$180,000
Non-Building Costs	\$--
Architect Fees	\$N/A
Equipment	\$N/A
Site Work	\$N/A
Other	\$180,000
Total Project Cost	\$180,000
Total for this Request Only	\$N/A
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$
Request	\$
Governor's Recommendation	\$180,000

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration
INSTITUTION Capitol Complex
REQUEST TITLE: Emergency Contingency Fund

ESTIMATED COSTS:

Land Acquisition	\$N/A
Construction	\$500,000
Non-Building Costs	\$N/A
Architect Fees	\$N/A
Equipment	\$N/A
Site Work	\$N/A
Other	\$N/A
Total Project Cost	\$500,000
Total for this Request Only	\$500,000
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$N/A
Request	\$
Governor's Recommendation	\$ 335,000

DESCRIPTION: Provide funding for projects that are declared an emergency by the Commissioner of Administration which cannot be anticipated and demand immediate attention.

RATIONALE FOR PROJECT: These projects cannot be planned for and come about total unexpected and are critical to the operation of State Government.

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor recommends \$335,000 which when added to the current balance will equal the \$500,000 requested.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>AGENCY NAME</u>	Department of Administration	<u>ESTIMATED COSTS:</u>	
<u>INSTITUTION</u>	Court Building (Proposed)	Land Acquisition	\$NONE
<u>REQUEST TITLE:</u>	Planning for East Mall Capitol Campus	Construction	\$N/A
		Non-Building Costs	\$--
		Architect Fees	\$3,000,000
		Equipment	\$N/A
		Site Work	\$N/A
<u>DESCRIPTION:</u>	Site Analysis	Other: Programming	\$ 300,000
	Programming	:Competition	\$ 600,000
	Architectural Competition	Total Project Cost	\$3,900,000
	Development		
	1. Schematics	Total for this Request Only	\$3,900,000
	2. Design Development		
	Drawings	Cost/Gross Square Foot	\$--
	3. Construction Documents	Cost/Assignable Square Foot	\$--
		Request	\$
		Governor's Recommendation	\$ 100,000

RATIONALE FOR PROJECT: Court functions are presently situated in at least three separate locations in addition to the Capitol. With the creation of an intermediate appellate court, an additional site will be established. Administrative efficiency will be possible where functions are consolidated. The clerk of court will serve as the clerk of both appellate courts. In order to minimize costs, the intermediate appellate court must be near the Capitol. The closest location would be the East Mall of the Capitol Campus. The court recognizes the need to share that area with other users to be determined by the legislature.

CHANGES IN OPERATING EXPENSES: At least \$100,000 per year in rent is presently being paid for court functions to non-state lessors which will partially offset the increased operating costs of a new building.

EXPLANATION OF GOVERNOR'S RECOMMENDATION: This request includes funding for working drawings that could not begin until after the programming and competition is completed. Working drawings and other costs should be requested in the next Capitol Budget Request. The Governor recommends \$100,000 for site analysis.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>AGENCY NAME</u>	Department of Administration	<u>ESTIMATED COSTS:</u>	
<u>INSTITUTION</u>	Capitol Complex	Land Acquisition	\$
<u>REQUEST TITLE:</u>	Landscape & Site Improvements	Construction	\$
		Non-Building Costs	\$
		Architect Fees	\$ 25,000
		Equipment	\$
		Site Work	\$400,000
		Other	\$ 10,000 (Engineering & permit fees)
<u>DESCRIPTION:</u> Improve and restore the Capitol grounds in accordance with a CAAPB master landscape plan and Cass Gilbert's plans.		Total Project Cost	\$435,000
		Total for this Request Only	\$
		Cost/Assignable Square Foot	\$
		Request	\$
		Governor's Recommendation	\$435,000

RATIONALE FOR PROJECT: The preservations and enhancement of the Capitol grounds is important and necessary to properly maintain the appearance of the Capitol and complex, and to protect and augment the State's investment in this historic and architecturally-significant area.

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>AGENCY NAME</u>	Department of Administration	<u>ESTIMATED COSTS:</u>	
<u>INSTITUTION</u>	Capitol Building	Land Acquisition	\$
<u>REQUEST TITLE:</u>	Capitol Building Renovation	Construction	\$150,000
		Non-Building Costs	\$
		Architect Fees	\$30,000
		Equipment	\$75,000 (furnishings)
		Site Work	\$
		Other	\$
<u>DESCRIPTION:</u>	Develop a comprehensive plan	Total Project Cost	\$255,000
	for the completion of the preservation and	Total for this Request Only	\$255,000
	restoration of the Capitol's public and	Cost/Gross Square Foot	\$
	ceremonial areas and furnishings; Implement	Cost/Assignable Square Foot	\$
	the most urgently needed components of that	Request	\$
	plan; and make recommendations for the build-	Governor's Recommendation	\$255,000
	ing's use, maintenance, and rehabilitation.		

RATIONALE FOR PROJECT: The Capitol Building is the state's preeminent capital resource. The preservation and restoration of the quality and character of its public spaces and furnishings is necessary to ensure that this resource is fully protected, appreciated, and used by this and future generations of Minnesotans.

CHANGES IN OPERATING EXPENSES: Possible long-term savings resulting from improved maintenance and conservation methods.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>AGENCY NAME</u>	Department of Administration	<u>ESTIMATED COSTS:</u>	
<u>INSTITUTION</u>	Capitol Complex	Land Acquisition	\$N/A
<u>REQUEST TITLE:</u>	Rehabilitation & Energy Modifications State Office Building	Construction	\$18,401,000
		Non-Building Costs	\$ 332,000
		Architect Fees	\$ 1,000,000*
		Equipment	\$--
		Site Work	\$--
		Other	\$--
		Total Project Cost	\$19,733,000
		Total for this Request Only	\$19,733,000
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$
		Governor's Recommendation	\$ 1,000,000

DESCRIPTION: Phase I: Replace exterior windows and eliminate interior courtyard windows; infill interior courts (unfinished); upgrade heating, ventilation and air conditioning systems; provide additional stairs; provide sprinkler system, fire alarms, smoke detectors and emergency lighting and power; convert 3 elevators for basement service; remodel basement and provide a mezzanine to the 6th floor.

*Cost thru bidding.

RATIONALE FOR PROJECT: The program would make this building an energy efficient office building and it would provide safety for occupants and protection of property. It would also make the heating system compatible with district heating.

CHANGES IN OPERATING EXPENSES: Unknown

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor recommends \$1,000,000 for the preparation of plans and specifications for the remodeling of the State Office Building. A balance of \$331,000 from a previous appropriation is available to supplement this amount. It is expected that preparation of plans and specifications will be completed by the 1984 session so that, an accurate estimate of the costs of the project can be included in the Governor's Capital Budget recommendations to the 1984 legislature.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

INSTITUTION Capitol Complex

REQUEST TITLE: Replacement MN/DOT and C.O.B.
Heating Coils.

DESCRIPTION: Replace existing heating coils
in the air handling systems.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$150,000
Non-Building Costs	\$N/A
Architect Fees	\$--
Equipment	\$N/A
Site Work	\$N/A
Other	\$N/A
Total Project Cost	\$150,000
Total for this Request Only	\$150,000
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$N/A
Request	\$
Governor's Recommendation	\$ 50,000 TH

RATIONALE FOR PROJECT: Replacement of coils are
required on the periodic basis. Present inspections
of the coils indicate that they should be replaced
at this time.

CHANGES IN OPERATING EXPENSES:

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor recommends the replacement of the MN/Dot heating coils - funded from the
Trunk Highway Fund.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

INSTITUTION Capitol Complex

REQUEST TITLE: Modernize and Improve Mn/DOT Building Elevators.

ESTIMATED COSTS:

Land Acquisition	\$N/A
Construction	\$636,085
Non-Building Costs	\$N/A
Architect Fees @ 9%	\$60,110
Equipment	\$N/A
Site Work	\$N/A
Other Contingency	\$31,805
Total Project Cost	\$728,000
Total for this Request Only	\$728,000
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$N/A
Request	\$
Governor's Recommendation	\$ 728,000 TH

DESCRIPTION: The 1978 Legislature appropriated funds for a consultant's survey of the condition of elevators in Mn/DOT Building. The following modernization and repairs to the elevators were recommended by this report:

- *A. Modernize elevators 1 thru 4.
- *B. Extend travel of elevators 3 and 4 to basement.
- C. Install new elevator to serve all floors.
- D. As an alternate to (C.) above, limit travel of existing elevators and install two shuttle elevators between basement and first floor.

RATIONALE FOR PROJECT: The consultants observed that although well maintained, existing equipment is nearing the end of its useful life due to obsolescence and should be modernized.

*Due to the extremely high costs involved, it is recommended that only (A.) and (B) be done at this time. The consultant estimates that by so doing, a 10% to 15% improvement in overall service would result. The amount requested reflects this recommendation.

CHANGES IN OPERATING EXPENSES: Unknown

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request funded from the Trunk Highway Fund.

AGRICULTURE

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY

Agency Head: DEPARTMENT OF AGRICULTURE
MARK W. SEETIN, COMMISSIONER
Capital Budget Officer: DARRYL L. ANDERSON, ASSISTANT COMMISSIONER
Phone Number: 296-9310

Agency Mission Statement: The Department of Agriculture exists to provide protection and service to the producers, processors, distributors and consumers of all agricultural products; develop and promote agricultural markets; help secure the family farm system; and provide support and management to Minnesota agriculture and the state's soil and water resources.

Agency Institutions: Not Applicable

<u>Agency Requests – Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk.)	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1985-87</u>	<u>Biennium 1987-89</u>
1. SHAKOPEE GREENHOUSE	\$ 69,200	\$ -0-	\$ -0-	\$ -0-
2. Repair, energy retrofit and garage construction				
3.				
4.				
5.				
Total Agency Request	\$ 69,200			

GOVERNOR'S RECOMMENDATION: -0-

COMMUNITY COLLEGES

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY

Agency Head: Philip C. Helland, Chancellor
Capital Budget Officer: Eldon C. Everetts
Phone Number: (612) 296-3759

Agency Mission Statement: The mission of each of the fourteen Community Colleges and five campuses is to provide a comprehensive educational program that will meet the changing needs of youth and adults on a full-time or part-time basis. Educational opportunities are provided in continuing education, one and two-year associate degree liberal arts training that is transferrable to four-year institutions, and a program of community service activities such as clinics, forums, concerts, exhibits, etc. is provided the residents of the area in which each college is located. Curricular and extra-curricular programs are available in the fine arts, and each college has developed intramural and intercollegiate sports programs for men and women emphasizing lifetime activities.

Agency Institutions

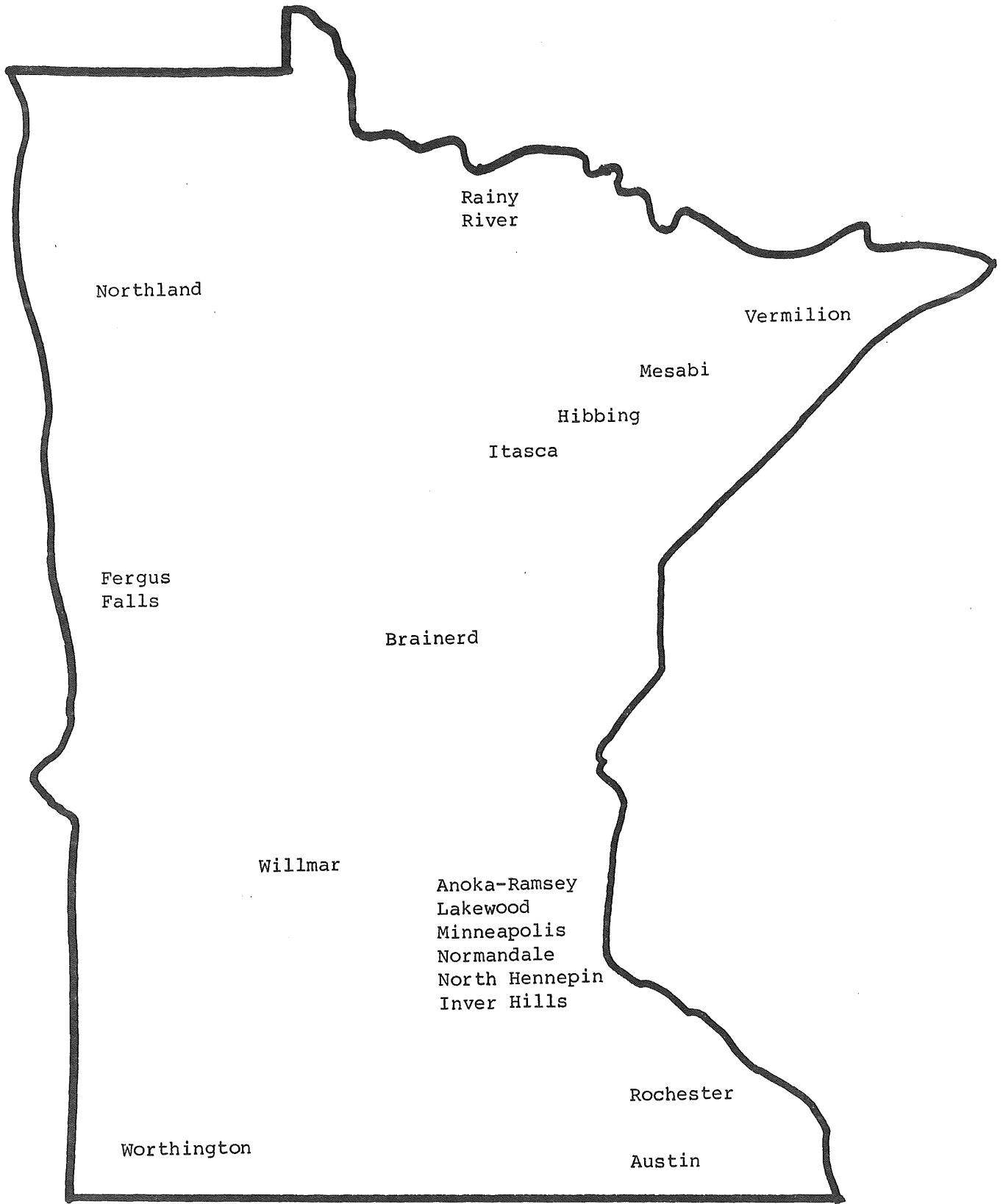
1. Anoka-Ramsey Community College - Coon Rapids
2. Arrowhead Community College
 - a. Hibbing Campus - Hibbing
 - b. Itasca Campus - Grand Rapids
 - c. Mesabi Campus - Virginia
 - d. Rainy River Campus - International Falls
 - e. Vermilion Campus - Ely
3. Austin Community College - Austin
4. Brainerd Community College - Brainerd
5. Fergus Falls Community College - Fergus Falls
6. Inver Hills Community College - Inver Hills
7. Lakewood Community College - White Bear Lake
8. Minneapolis Community College - Minneapolis
9. Normandale Community College - Bloomington
10. North Hennepin Community College - Brooklyn Park
11. Northland Community College - Thief River Falls
12. Rochester Community College - Rochester
13. Willmar Community College - Willmar
14. Worthington Community College - Worthington

<u>Agency Requests-Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk.)	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1985-87</u>	<u>Biennium 1987-89</u>
*1. Replace leaking roofs	\$ 474,500.00	\$	\$	\$
*2. Repair roads and parking lots	526,600.00			
3. Library, classroom, & college center bldg., and Fine Arts Bldg., Minneapolis	11,966,200.00			
4. Library, College Center, and Physical Education Additions - Anoka-Ramsey	2,101,325.00			
5. Business Technology bldg., and Physical Education Addition - North Hennepin	3,740,807.00			

<u>Agency Requests-Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk.)	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1985-87</u>	<u>Biennium 1987-89</u>
6. College Center and Physical Education Addition and Connections - Rainy River	\$ 1,847,929.00	\$	\$	\$
7. College Center and Physical Education Addition and Connections - Vermilion Campus	1,579,964.00			
8. College Center and Physical Education Addition, North- land	1,118,421.00			
9. Library and College Center Addition, and Demolition, Itasca	3,215,894.00			
10. Repair and Improvements, Community College System	1,823,025.00			
11. Physical Education and Classroom Addition, Rochester		2,324,909.00		
12. Physical Education and Classroom Addition, Inver Hills		2,743,510.00		
13. Repair and Improvements, Community College System		1,335,250.00		
14. Building Connections, Willmar			306,160.00	
15. Building Connections, Fergus Falls			272,960.00	
16. Building Connections, Hibbing			239,750.00	
17. Repair and Improvements, Community College System			2,185,400.00	
18. Enclose covered walkways, North Hennepin				754,153.00
19. Repair and Improvements, Community College System				2,000,000.00
Total Agency Request	<u>\$28,394,665.00</u>	<u>\$ 6,403,669.00</u>	<u>\$ 3,004,270.00</u>	<u>\$ 2,754,153.00</u>

GOVERNOR'S RECOMMENDATION: \$ 470,000.00

The project recommended by the Governor is shown on page G-6.



STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
POPULATION DATA SUMMARY

Institution	1978		1980		1982		(HECB High and Low Average) 1987		(HECB High and Low Average) 1992	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
Anoka-Ramsey	1,673	135.99	2,093	158.00	2,679	178.6	2,159	179	2,136	179
East Central	included above									
Arrowhead	see below for clientele					5		5		5
Hibbing	517	56.63	464	55.80	561	52.8	471	53	467	53
Itasca	515	52.48	568	71.71	665	75.4	589	64	586	64
Mesabi	589	55.34	601	55.15	575	53.2	535	53	532	53
Rainy River	330	38.60	332	38.66	362	38.7	305	38	303	38
Vermilion	347	35.79	412	39.53	523	43.3	399	43	387	43
Austin	738	74.02	707	67.46	736	67.9	691	68	663	68
Brainerd	473	48.06	548	53.26	526	49.0	499	49	502	49
Fergus Falls	499	54.70	498	52.41	516	52.5	449	52	445	52
Inver Hills	1,683	137.75	1,833	151.49	1,962	155.3	2,010	155	1,986	155
Lakewood	2,040	154.29	2,156	160.01	2,612	179.4	2,317	179	2,257	179
Minneapolis	1,310	125.80	1,666	137.84	2,115	169.2	2,003	169	1,926	169
Normandale	3,278	234.94	3,374	242.21	3,990	258.4	3,479	258	3,342	258
North Hennepin	2,502	187.93	2,528	199.19	2,997	206.5	2,648	206	2,568	206
Total	(See next page)									

G-4

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name: Community College Systems

Institution: Community College System
(See description)

Request Title: Replace Leaking Roofs

Description: Funds are requested to replace or repair roofs at the following colleges: Science and library buildings at Anoka-Ramsey, slate roofs and gym, library and fine arts roofs at Austin, Classroom building roof at Brainerd, Dailey Hall roof at Itasca, one-half old science building roof at Normandale, and covered walkways and repair of the humanities building roof at Rainy River.

Rationale for Project:

Roof maintenance is part of the physical plant operation which has the responsibility to provide an environment conducive to learning. Leaking roofs do not provide this environment nor are the areas in which the leaks occur usable for any purpose. Repair will correct this problem.

Changes in Operating Expenses: There will be a change in the physical plant operations. The expenditure of funds for energy will be reduced from 5 to 8 percent for each building where insulation is added.

Explanation of Governor's Recommendation:

Projects required to prevent deterioration.

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 432,744
Non-Building Costs	\$ 41,756
Architect Fees	\$ 37,960
Equipment	\$ -0-
Site Work	\$ -0-
Other	\$ 3,796
Total Project Cost	\$ 474,500
Total for this Request Only	\$ 474,500
Cost/Gross Square Foot	\$ -0-
Cost/Assignable Square Foot	\$ -0-
Governor's Recommendation	\$ 470,000

CORRECTIONS

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY

Agency Head Orville B. Pung
Commissioner

Capital Budget Officer Shirley Flekke
Accounting Manager

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

Agency Institutions MCF-Red Wing (MCF-RW)
MCF-Lino Lakes (MCF-LL)
MCF-Shakopee (MCF-SHK)
Willow River Camp (WRC)
MCF-Sauk Centre (MCF-SCR)
Thistledeew Camp (TC)
MCF-Stillwater (MCF-STW)
MCF-St. Cloud (MCF-SCL)
MCF-Oak Park Heights (MCF-OPH)

<u>Agency Requests - Priority Ranked</u>	<u>F.Y. 1984</u>	<u>F.Y. 1985</u>
(Emergency Projects are of highest priority and noted with asterisk)		
*1. Roofs, Gutters, Rainleaders and Downspouts (MCF-STW)	\$ 701,200	
*2. Reshingle/Repair Evers Cottage Roof (MCF-SCR)	22,000	
*3. Fire/Safety Projects (MCF-SCL)	564,900	
*4. Fire/Safety Projects (MCF-SCR)	125,500	
*5. Roof Replacement (MCF-SCL)	264,300	
*6. Fire/Safety Projects (MCF-RW)	268,000	
*7. Replace Hot Water Boiler (MCF-SHK)	28,000	
*8a. Replace Sewer - Administration Building (MCF-SCL)	66,500	
*8b. Replacement and Disposal of PCB Transformers	300,000	
Total F.Y. 1983 Emergency Projects	<u>\$2,340,000</u>	

GOVERNOR'S RECOMMENDATION: \$2,000,000

The projects recommended by the Governor are shown on project detail pages H-9 through H-19.

1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY

Agency Requests - Priority Ranked	<u>F.Y. 1984</u>	<u>F.Y. 1985</u>
9. Replace Roof, Repair Mary Lyon School (MCF-SCR)	\$ 66,000	
10. Tuckpointing (MCF-STW)	338,000	
11. Upgrade Security Surveillance (MCF-LL)	66,200	
12. Replace Doors (MCF-STW)	64,800	
13. Replace Plumbing in Cell Hall B (MCF-STW)	108,100	
14. Replace Floors in Industry (MCF-STW)	82,000	
15. Ventilation, Heating and Heat Recovery (MCF-STW)	52,200	
16. Move Communication Room (MCF-STW)	68,000	
17. OSHA Projects (MCF-STW)	120,100	
18. Locks - Cell Hall B (MCF-STW)	180,000	
19. Storm Windows - Higbee II (MCF-SHK)	25,000	
20. Air Condition Front Office Area (MCF-STW)	52,000	
21. Addition to Barracks (WRC)	217,500	
22. Addition to Administration Building (WRC)	47,500	
23. Pave Camp Road (WRC)	<u>50,000</u>	
Total F.Y. 1984 Projects	\$1,537,400	
1. Tuckpointing (MCF-STW)		\$ 280,000
2. Tuckpointing (MCF-SCL)		150,000
3. Plumbing-Cell Hall A (MCF-STW)		102,700
4. Replace Windows-Body Shop & Furniture Finishing (MCF-SCL)		26,000
5. Replace Industry Floors (MCF-STW)		50,000
6. Replace Light Fixtures in Cells (MCF-SCL)		46,900
7. Replace Plumbing in One Cell House (MCF-SCL)		96,000
8. Fire Control System-'B' Building (MCF-LL)		119,100
9. Administration Building Stairwell Enclosure (MCF-RW)		16,000
10. Install Sprinkler System-4 Buildings (MCF-RW)		140,000

1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY

<u>Agency Requests - Priority Ranked</u>	<u>FY 1984</u>	<u>FY 1985</u>
11. Combination Windows-All Buildings (MCF-SHK)		\$ 70,000
12. Remodel Auditorium (MCF-STW)		340,000
13. Steam and Return Lines (MCF-STW)		190,000
14. Commissary Addition and Loading Dock (MCF-STW)		171,000
15. Truck Gate Area Development (MCF-LL)		108,800
16. Perimeter Flood Lights (MCF-SHK)		5,000
17. Continue Remodeling Sullivan Cottage (MCF-SCR)		300,000
18. Replace Doors and Locks in School Building (MCF-SCL)		110,000
TOTAL FY 1985 Agency Request	<u>\$3,877,800</u>	<u>\$2,321,500</u>

1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY

<u>Agency Requests - Priority Ranked Within Institution</u>	<u>Biennium 1985-87</u>	<u>Biennium 1987-89</u>
<u>MCF-Red Wing</u>		
1. Roofs Gutters and Downspouts-8 Buildings	\$ 717,600	\$
2. Install Temperature Control Devices	160,000	
3. Window Replacement-10 Buildings		317,200
4. Replace Greenhouse Windows		23,500
Subtotal MCF-Red Wing	<u>\$ 877,600</u>	<u>\$ 340,700</u>
<u>MCF-Lino Lakes</u>		
1. Cottage Expansion	\$3,200,000	\$
2. Connect Telephone System		140,000
Subtotal MCF-Lino Lakes	<u>\$3,200,000</u>	<u>\$ 140,000</u>
<u>MCF-Shakopee</u>		
1. Parking Lot and Lights	\$ 60,000	\$
2. Sprinkler System, Higbee II	30,000	
3. Zone Heating and Temperature Control	75,000	
4. Smoke Detection	25,000	
5. Standby Generator 100 KW	35,000	
6. Recreation Court		32,000
7. Replace Underground Steam and Water Lines		45,000
8. Remodel Shaw Basement		20,000
9. Remodel Higbee II		135,000
10. Handicap Access		35,000
Subtotal MCF-Shakopee	<u>\$ 225,000</u>	<u>\$ 267,000</u>
<u>MCF-Sauk Centre</u>		
1. Reshingle Roofs-3 Cottages	\$ 66,000	\$
2. Mary Lyon School Repairs	34,000	
3. Replace 4 Boilers	56,000	
4. Reshingle Roofs-3 Buildings		70,000
5. Tuckpoint Chapel		25,000
6. Road Repair and Resurfacing		132,000
Subtotal MCF-Sauk Centre	<u>\$ 156,000</u>	<u>\$ 227,000</u>

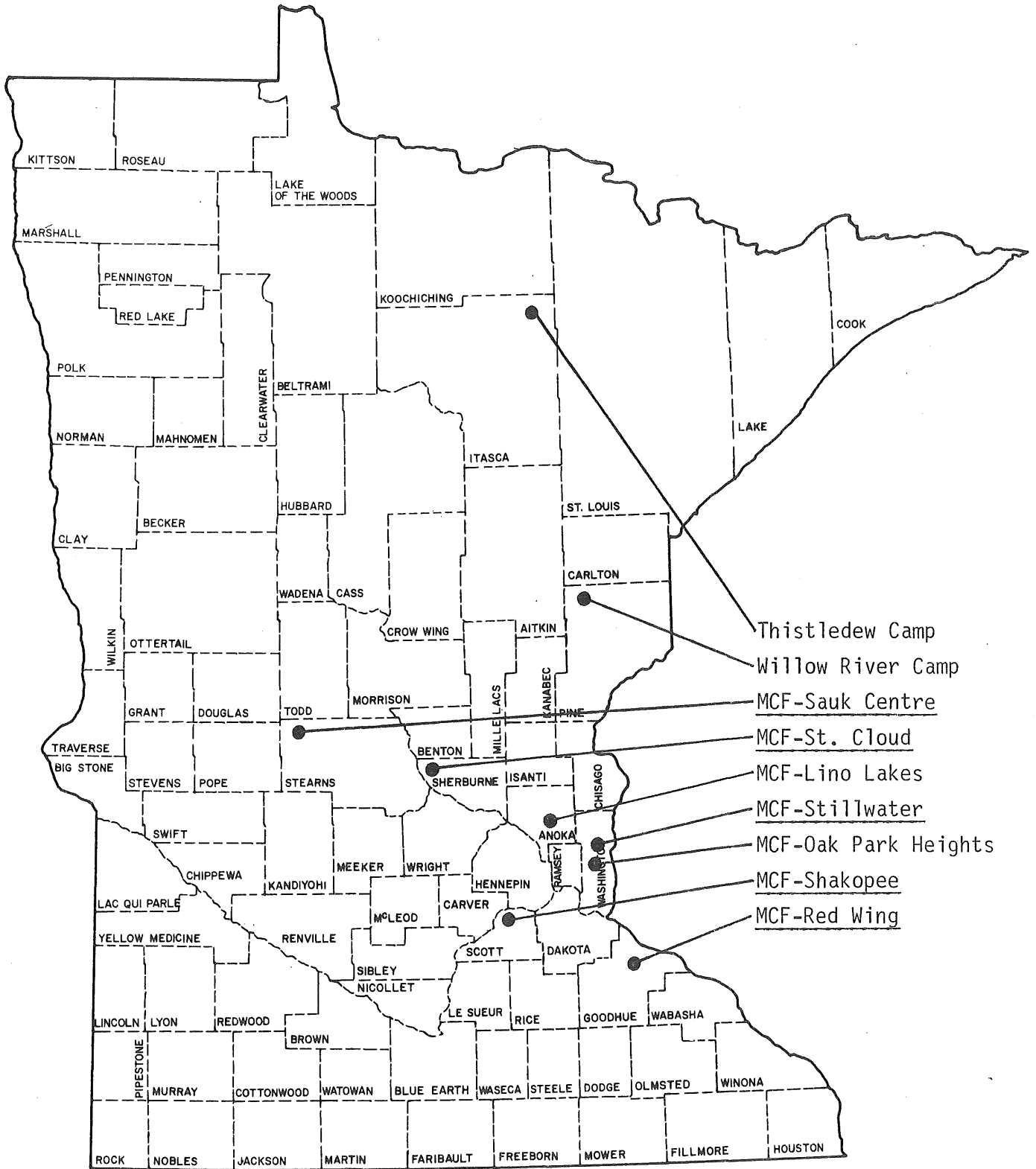
1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY

<u>Agency Requests - Priority Ranked Within Institution</u>	<u>Biennium 1985-87</u>	<u>Biennium 1987-89</u>
<u>MCF-Stillwater</u>		
1. Lighting Industry	\$ 70,900	\$
2. Windows (Front Office Area)	112,400	
3. Ventilation Heating and Heat Recovery	83,500	
4. Construction (Fence, MSU, Target Area, Water Treatment)	92,000	
5. OSHA Projects	342,400	
6. Roofs	192,600	
7. Tuckpointing	203,300	
8. Surveillance and Electric Equipment		89,300
9. Ventilation Cell Hall C and Canteen		128,200
10. Windows Industry Area		<u>467,100</u>
Subtotal MCF-Stillwater	<u>\$1,097,100</u>	<u>\$ 684,600</u>
<u>MCF-St. Cloud</u>		
1. Additional Funding B House Dayroom-Office	\$ 152,000	\$
2. Install Floor in Old Boiler Room	115,000	
3. Replace Plumbing in One Cell House	100,000	
4. New Windows-School Building	48,000	
5. Replace Industries Elevator and Develop New Stairwell	400,000	
6. New City Water Metering Station	70,000	
7. Central Air Conditioning for School Hall		75,000
8. Complete Second Floor in Warehouse-Ventilation 4,914 sq. ft.		125,000
9. Central Air Conditioning for Honor Dayroom, South E Dayroom and Placement Office		100,000
10. Replace Plumbing in One Cell House		100,000
11. Add Bodyshop to Auto Cluster		493,000
12. Upgrade Recreation Field		193,000
13. Security Bubble in Food Service Corridor		97,000
14. Remodel Administration Offices		513,000
15. Construction Industries Warehouse		433,000
16. Extend Vocational Cluster to Include Welding Shop		468,000
17. Remodel Cell House E (Horizontal Split)		<u>1,473,000</u>
Subtotal MCF-St. Cloud	<u>\$ 885,000</u>	<u>\$4,070,000</u>

1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY

<u>Agency Requests - Priority Ranked Within Institution</u>	<u>Biennium 1985-87</u>	<u>Biennium 1987-89</u>
<u>MCF-Oak Park Heights</u>		
1. Laundry	\$ 550,000	\$
2. Underground Feeder Lines and Switch	150,000	
3. Finish Complex 1, Level 3	37,500	
4. Roof Access Door From Mechanical Room	15,000	
5. Garage and General Warehouse	896,400	
6. Office Ceilings (Industry, Captain, Lieutenant)	20,000	
7. Observation Post-Core Building		83,900
8. Upgrade Security Computer System		30,000
9. Windows (2-Operations; 1-Plant Operations)		30,000
Subtotal MCF-Oak Park Heights	<u>\$1,668,900</u>	<u>\$ 143,900</u>
 TOTAL AGENCY REQUEST	 <u><u>\$8,109,600</u></u>	 <u><u>\$5,873,200</u></u>

STATE OF MINNESOTA
 DEPARTMENT OF CORRECTIONS
 INSTITUTION LOCATION



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1983 CAPITAL BUDGET
POPULATION DATA SUMMARY

INSTITUTION	1978		1980		1982		1987		1992	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
MCF-RED WING	107	142.1	146	127.6	140	123.6	125	123.6	125	123.6
MCF-LINO LAKES	118	134.1	177	133.5	182	134.5	180	134.5	180	134.5
MCF-SHAKOPEE	56	50.1	61	50.0	60	51.5	80	52.5	85	52.5
WILLOW RIVER CAMP	49	27.5	49	27.5	53	26.5	60	26.5	60	26.5
MCF-SAUK CENTRE	80	98.1	124	99.0	98	99.0	100	99.0	100	99.0
THISTLEDEW CAMP	47	34.0	49	34.7	49	42.5	46	42.5	46	42.5
MCF-STILLWATER	965	383.0	1082	389.0	1075	385.0	1040	397.0	1140	397.0
MCF-ST. CLOUD	594	317.3	613	317.1	608	314.1	620	318.0	620	318.0
MCF-OAK PARK HEIGHTS	N/A	N/A	N/A	N/A	N/A	N/A	400	288.0	400	288.0
TOTAL	<u>2016</u>	<u>1186.2</u>	<u>2301</u>	<u>1178.4</u>	<u>2265</u>	<u>1176.7</u>	<u>2651</u>	<u>1481.6</u>	<u>2756</u>	<u>1481.6</u>

8-H

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name:</u>	Department of Corrections	<u>Estimated Costs:</u>	Plant Maintenance Staff
<u>Institution:</u>	MCF-Stillwater	Land Acquisition	\$
<u>Request Title:</u>	Roofs, Gutters, Rainleaders, and Downspouts	Construction	\$
		Non-Building Costs	\$
		Architect Fees	\$
		Equipment	\$
		Site Work	\$
		Other (165,000 sq. ft. x \$4.25)	\$ 701,200
		Total Project Cost	\$ 701,200
		Total for this Request Only	\$
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 701,200
		Governor's Recommendation	\$ 700,000

Description: Major repair of roofs, gutters, rainleaders and downspouts to the following buildings: Administration (#1), Main Corridor (#6), Operations (#8), Laundry (#10), Security Center (#9), Cell Hall C (#9), Education (#4), Cell Hall A (#5) and Cell Hall B (#3).

Rationale for Project: The roofing is needed in order to protect the tuckpointing and insulation completed during F.Y. 1983 to the following buildings: Administration, Main Corridor, Operations, Laundry, Security Center and Cell Hall C. In addition the roofing is needed for Cell Hall A and B where major leaks are occurring. Continued deterioration will result if not completed. Water damage to insulation reduces the R Value, which will result in energy losses and will also cause the new tuckpointing to crack and deteriorate more rapidly.

Changes in Operating Expenses: None

Explanation of Governor's Recommendation:

Project required to prevent deterioration.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name: Department of Corrections
Institution: MCF-Sauk Centre
Request Title: Reshingle and Repair Evers
Cottage Roof

Estimated Costs: State Architect's Office &
MCF-Sauk Centre Staff

Description: This project includes replacing asphalt shingles, repairing open cracks, replacing roof flashings and gutters. This 6,700 sq. ft. roof is 25 years old.

Rationale for Project: The asphalt roof has deteriorated to the point where many of the shingles are gone and the shingle gravel worn down through to the asphalt. The roof must be replaced to prevent serious damage to the entire building.

Changes in Operating Expenses: None

Land Acquisition	\$
Construction	\$ 22,000
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 22,000
Total for this Request Only	\$
Cost/Gross Square Foot	\$ 3.28
Cost/Assignable Square Foot	\$
Request	\$ 22,000
Governor's Recommendation	\$ 22,000

Explanation of Governor's Recommendation:

Project required to prevent deterioration.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name: Department of Corrections

Institution: MCF-St. Cloud

Request Title: Fire/Safety Projects

Description: Fire/safety projects are listed on next page.

Rationale for Project: To meet State Fire Marshal regulations and life safety code requirements and to comply with State Fire Marshal order #22 of June, 1981 and orders #19, 20, 21, 23, 24, 31, 32, 37, 38 and 39 of January, 1983.

Changes in Operating Expenses: None

Explanation of Governor's Recommendation:

Project required to meet the safety code and to comply with state fire marshal's orders.

Estimated Costs: State Architect's Office &
Tri-County Alarm Systems St. Cloud

Land Acquisition	\$
Construction	\$ 518,200
Non-Building Costs	\$
Architect Fees	\$ 46,700
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 564,900
Total for this Request Only	\$
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Request	\$ 564,900
Governor's Recommendation	\$ 560,000

Agency Name: Department of Corrections
Institution: MCF-St. Cloud
Request Title: Fire/Safety Projects (continued)

Description: (continued)

1. Install automatic sprinkler, inter-connected with wet stand pipe, in all living units (\$109,000).
2. Provide a second stairway from the Administration Building balcony to the first floor (\$10,900).
3. Install fire alarm system in all living units and other required areas (\$36,000).
4. Provide exit stairs at rear of Cell Houses A, B and C to meet NFPA Code for fire exits and distance to exits (\$65,400).
5. Provide fire rated doors (1½ hours) on living units A, B, C, D and E (\$24,500).
6. Provide fire exit stairs from D.V.R. area into Reshape Dorm (\$8,200).
7. Provide fire wall separation from elevator, all four floors of Industries and enclose pipe chases between top two floors of Industries (\$38,000).
8. Enclose stairway northeast corner of Administration Building with one-hour fire resistant construction and label 'B' door at two landings (\$21,800).
9. Provide sprinkler protection in selected storage cells (9) with fire rated fronts (\$2,500).
10. Enclose and sprinkle padded cell in Intensive Care Unit (\$8,200).
11. Sprinkle main institution warehouse (\$19,600).
12. Provide automatic extinguishers in paint shop storage with rated door (\$8,200).
13. Provide one-hour rating on heated portion of steel warehouse including new rated overhead door (\$21,800).
14. Provide sprinkler system two floors of Industries Building, paint shop and furniture refinishing (\$68,700).
15. Provide sprinkler system basement storage area of Plant Operations Building (\$13,100).
16. Provide wet stand pipe to A, B, C and E units plus Pomiga and Reshape transition area (\$109,000).

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<p><u>Agency Name:</u> Department of Corrections</p> <p><u>Institution:</u> MCF-Sauk Centre</p> <p><u>Request Title:</u> Fire/Safety Projects</p> <p><u>Description:</u> 1. Install Fire Partitions Third Floor, 5 Cottages (\$16,000). 2. Install Fire Doors in 3 Buildings (\$5,200). 3. Upgrade Fire Alarm Systems. 4. Provide second exit from basement of Chapel (\$8,000). (See attached.)</p> <p><u>Rationale for Project:</u> To meet State Fire Marshal's Order and Recommendation dated 7-20-81, (1-3 above) and Order and Recommendation per Fire Marshal exit interview on 10-21-82 (4 above). To meet American Correctional Association Standards Nos. 9158, 9262, and 9264.</p> <p><u>Changes in Operating Expenses:</u> No additional staff will be required. Will require increase in Institution's Repair, Replacement and Betterment Budget for annual check of fire equipment by St. Cloud Fire Equipment Company, and routine repairs and parts costing approximately \$1,800 per year. Could forestall expensive lawsuit payment due to extensive injuries or death due to inadequate fire/safety protection.</p> <p><u>Explanation of Governor's Recommendation:</u></p> <p>Project required to meet American Correctional Association standards and fire marshal's order.</p>	<p><u>Estimated Costs:</u> State Architect's Office</p> <p>Land Acquisition \$</p> <p>Construction \$ 125,500</p> <p>Non-Building Costs \$</p> <p>Architect Fees \$</p> <p>Equipment \$</p> <p>Site Work \$</p> <p>Other \$</p> <p>Total Project Cost \$ 125,500</p> <p>Total for this Request Only \$ 125,500</p> <p>Cost/Gross Square Foot \$</p> <p>Cost/Assignable Square Foot \$</p> <p>Request \$ 125,500</p> <p>Governor's Recommendation \$ 125,000</p>
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Agency Name: Department of Corrections
Institution: MCF-Sauk Centre
Request Title: Fire/Safety Projects (continued)

Estimated Costs: (cont'd.)

1. Install Fire Partitions Third Floor, 5 resident cottages (FM 18b) -----	\$16,000
2. Install Fire Doors (4 doors in 3 campus buildings) (FM 18a & 19) -----	5,200
3. Upgrade Fire Alarm Systems	
Upgrade existing systems with automatic heat detection devices (FM 15) (Sullivan, Mary Lyon School and School Annex) -----	\$ 1,070
Install new detection systems (FM 16 & 17) (8 resident cottages and Sinclair Lewis Hall) -----	31,780
Install kitchen hood systems-includes automatic sprinklers/fuel shut-off devices for kitchen cooking equipment in Senator Popp Building (FM 20 & 21) -----	4,815
Install new fire alarm systems (FM recommendations 1 & 2) (all other buildings) -----	15,195
Install central annunciator and control system (FM 2) -----	<u>43,440</u>
	Total Upgrade Fire Alarm System \$96,300
4. Install door and enclosed egress from basement of Chapel -----	8,000

Type of Capital Improvement: Regulatory Compliance Remodeling: TOTAL: \$125,500

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name:</u>	Department of Corrections	<u>Estimated Costs:</u>	Fred Wemlinger & Associates, St. Cloud
<u>Institution:</u>	MCF-St. Cloud	Land Acquisition	\$
<u>Request Title:</u>	Roof Replacement - 5 Buildings	Construction	\$ 251,700
		Non-Building Costs	\$
<u>Description:</u>	1. Replace roofs on Food Service, Laundry, and Warehouse; upgrade insulation to code (\$205,500). 2. Reroof Cell House C (\$26,200). 3. Reroof Reshape Building (#12) (\$32,600); upgrade insulation to code.	Architect Fees	\$ 12,600
		Equipment	\$
		Site Work	\$
		Other	\$
		Total Project Cost	\$ 264,300
<u>Rationale for Project:</u>	1. Present roofs are from 11 to 14 years old on Food Service, Laundry and Warehouse, and considerable leaking is occurring in the dining room. Inspection of roof via infrared detector reveals saturated insulation and considerable bubbling. 2. Cell House C has original roof (early 1900's). Leaking has increased recently in spite of patching. 3. Original roof (1920) leaks in spite of patching.	Total for this Request Only	\$ 264,300
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 264,300
		Governor's Recommendation	\$ 260,000

Changes in Operating Expenses: None

Explanation of Governor's Recommendation:

Project required to prevent deterioration.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name:</u>	Department of Corrections	<u>Estimated Costs:</u>	Plant Maintenance Staff
<u>Institution:</u>	MCF-Red Wing	Land Acquisition	\$
<u>Request Title:</u>	Fire/Safety Projects	Construction	\$
		Non-Building Costs	\$
<u>Description:</u>	1. Industrial Building - fire code compliance: a. complete automatic sprinkler system; b. complete automatic and manual alarm system; c. upgrade exit stairways to 1 hour firewall construction (B Label doors, all doors swing out, panic hardware); d. install illuminated exit signs throughout building; and e. exhaust systems in shops. (\$220,000) 2. Campus-wide hook-up to fire alarm system. Includes: Main Building, School, Duke, Industrial, Welding Shop. (\$48,000)	Architect Fees	\$
		Equipment	\$ 268,000
		Site Work	\$
		Other	\$
		Total Project Cost	\$ 268,000
		Total for this Request Only	\$
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
<u>Rationale for Project:</u>	To comply with State Fire Marshal's order of 4-3-81. 1. Will allow continued use of the Industrial Building for prevocational shops and classrooms rather than construct new facility. 2. All occupied buildings on campus will be tied into centralized board.	Request	\$ 268,000
		Governor's Recommendation	\$ 268,000

Changes in Operating Expenses: None

Explanation of Governor's Recommendation:

Project required to comply with Life Safety Code and fire marshal's order.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name:</u>	Department of Corrections	<u>Estimated Costs:</u>	State Architect's Office
<u>Institution:</u>	MCF-Shakopee	Land Acquisition	\$
<u>Request Title:</u>	Replace Hot Water Boiler	Construction	\$ 28,000
		Non-Building Costs	\$
		Architect Fees	\$
		Equipment	\$
		Site Work	\$
		Other	\$
		Total Project Cost	\$ 28,000
		Total for this Request Only	\$ 28,000
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 28,000
		Governor's Recommendation	\$ -0-

Description: Replace hot water boiler which has periodically developed leaks and has been welded and repaired many times.

Rationale for Project: Necessary to maintain operation in current facility.

Changes in Operating Expenses: None

Explanation of Governor's Recommendation:

Disposition of facility not yet finalized.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name:</u>	Department of Corrections	<u>Estimated Costs:</u>	State Architect's Office
<u>Institution:</u>	MCF-St. Cloud	Land Acquisition	\$
<u>Request Title:</u>	Replace Sewer - Administration Building	Construction	\$ 61,000
		Non-Building Costs	\$
		Architect Fees	\$ 5,500
		Equipment	\$
		Site Work	\$
		Other	\$
		Total Project Cost	\$ 66,500
		Total for this Request Only	\$ 66,500
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 66,500
		Governor's Recommendation	\$ 65,000

Description: Replace existing 8 inch main, servicing Administration Building, Cell Houses A, B, and C, with a 12-15 inch main.

Rationale for Project: The present line is grossly under capacity for the number of fixtures it services. The result is that the basement of the Administration Building floods frequently leaving a very unhealthy residue. The secondary effect of being undersized is that we cannot add fixtures in the area serviced by the main.

Changes in Operating Expenses: None

Explanation of Governor's Recommendation:

Project required to eliminate flooding and capability of adding fixtures.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name:</u>	Department of Corrections	<u>Estimated Costs:</u>	State Architect's Office
<u>Institution:</u>	Four Correctional Facilities	Land Acquisition	\$
<u>Request Title:</u>	Replacement and Disposal of PCB Transformers	Construction	\$
		Non-Building Costs	\$
		Architect Fees	\$
<u>Description:</u>	Replace and dispose of PCB transformers at four correctional facilities.	Equipment	\$
		Site Work	\$
		Other	\$
		Total Project Cost	\$
		Total for this Request Only	\$ 300,000
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 300,000
		Governor's Recommendation	\$ -0-

Changes in Operating Expenses: None

Explanation of Governor's Recommendation:

Funding for a risk assessment study, replacement and disposal and cleanup is recommended in the department of administration's operating and capitol budget request.

EDUCATION

SCHOOL FOR DEAF

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY

Agency Head: John J. Feda, Commissioner of Education

Capital Budget Officer: George W. Fortmeyer

Phone Number: 296-8418

Agency Mission Statement: The primary purpose of the Department of Education is to provide leadership and service in maintaining and improving a uniform and quality system of public education. To accomplish this purpose, the Department is basically concerned with the following: proposing, modifying and initiating educational policies; developing, implementing and monitoring programs and services required in rule and in statute; assisting local school districts in assessing educational needs, in planning programs and services, and in evaluating the effectiveness of programs; and improving the management of educational programs and services.

Agency Institutions:

School for the Deaf
Braille and Sightsaving School

<u>Agency Requests -- Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk.)	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1985-87</u>	<u>Biennium 1987-89</u>
1. Boiler Burner and Control Replacements	\$ 60,000	\$	\$	\$
2. Window Replacement - Service Bldg.		30,000		
3. Window Replacement - Noyes Hall		30,000		
4. Window Replacement - Mott Hall		186,000		
5. Electrical Service Upgrading - Tate Hall		100,000		
6. Lighting Replacement - Gymnasium	25,000			
7. Upgrade Plumbing - Activity Bldg.		30,000		
Total Agency Request	\$ <u>85,000</u>	\$ <u>376,000</u>	\$ <u> </u>	\$ <u> </u>

GOVERNOR'S RECOMMENDATION:

-0-

AVTI (STATE SHARE)

**STATE OF MINNESOTA
DEPARTMENT OF FINANCE**

**1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY**

Agency Head: John J. Feda, Commissioner - Department of Education

Capital Budget Officer: Melvin E. Johnson

Phone Number: (612) 296-2421

Agency Mission Statement: The Department of Education administers 33 Area Vocational Technical Institutes (AVTI). Through the AVTI system, over 400 Post-Secondary Instructional Programs are provided for occupations not requiring Baccalaureate Degrees. The programs are geared to meet the needs of current and future employment requirements of Business and Industry.

Agency Institutions:

- | | | |
|----------------------|-------------------|-----------------------|
| 1. Albert Lea | 12. Eveleth | 23. Pipestone |
| 2. Alexandria | 13. Faribault | 24. Red Wing |
| 3. Anoka | 14. Granite Falls | 25. Rochester |
| 4. Austin | 15. Hibbing | 26. St. Cloud |
| 5. Bemidji | 16. Hutchinson | 27. St. Paul |
| 6. Brainerd | 17. Jackson | 28. Staples |
| 7. Canby | 18. Mankato | 29. Suburban Hennepin |
| 8. Dakota County | 19. Minneapolis | 30. Thief River Falls |
| 9. Detroit Lakes | 20. Moorhead | 31. Wadena |
| 10. Duluth | 21. 916 | 32. Willmar |
| 11. East Grand Forks | 22. Pine City | 33. Winona |

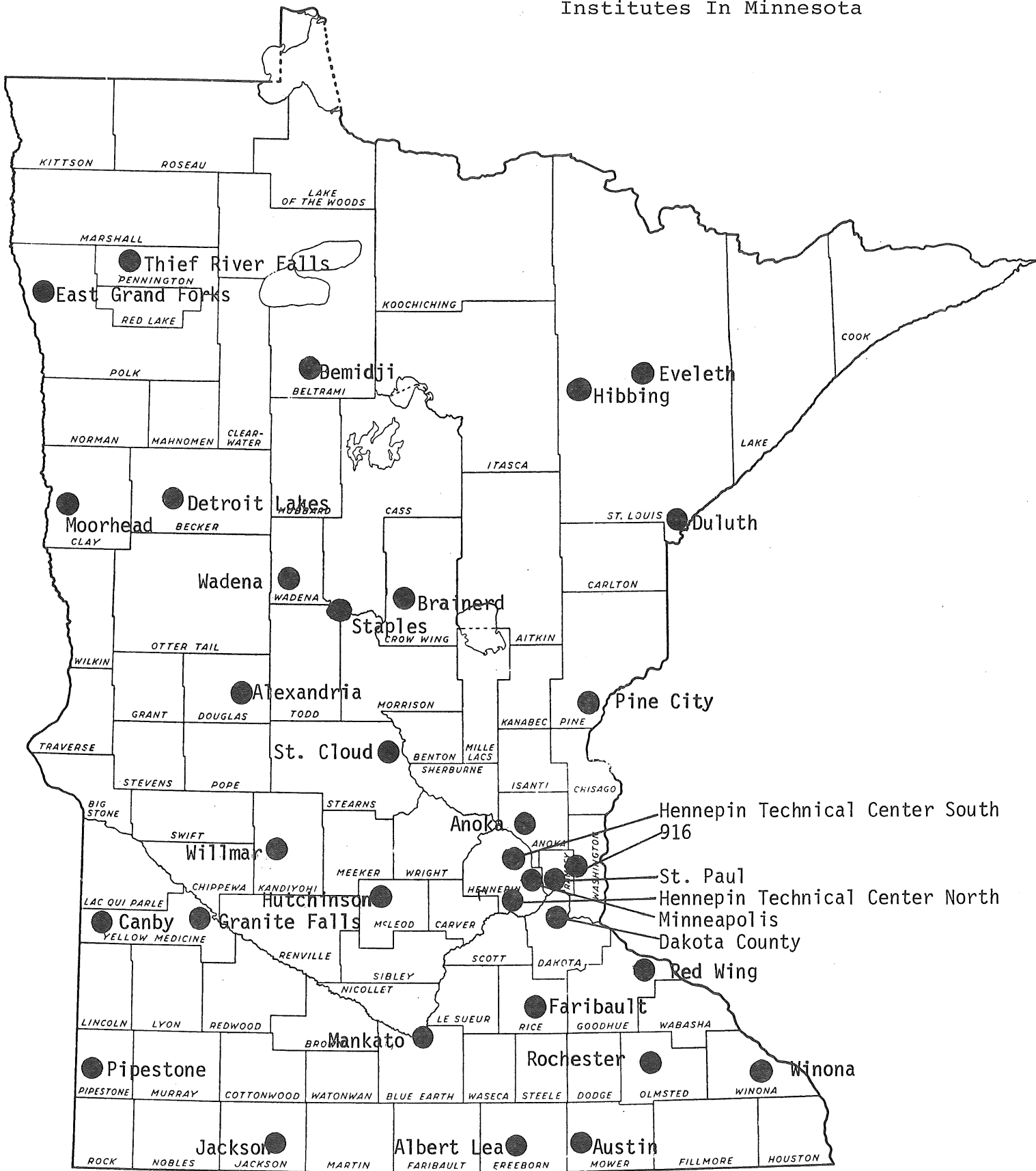
Agency Requests:
(Emergency Projects)

	Total Cost	State Share 85%	Governor's Recommendations
1. St. Paul-Asbestos Encapsulation	\$ 141,927	\$ 120,638	\$ -0-
2. St. Paul-Asbestos Encapsulation & Roof Repair	100,050	85,042	85,000
3. 916-Asbestos Encapsulation	356,937	303,396	-0-
4. Anoka-Sewer Installation & Auxiliary Services	185,255	157,467	-0-
5. Pipestone-Floor Repair in Meat Cutting Area	40,000	34,000	34,000
6. Eveleth-Construct Additional Toilets	125,000	106,250	105,000
7. Hutchinson-New Roof & Insulation	276,800	235,280	235,000
8. Detroit Lakes-Roof Replacement	80,000	68,000	68,000
9. Mankato-Roof Replacement	70,000	59,500	59,000
10. Wadena-Replace Section of Roof	107,163	91,089	90,000
11. Canby-Replace Section of Roof	84,150	71,527	70,000
12. Dakota County-Replace Section of Roof	75,000	63,750	63,000
13. Winona-Roof Replacement	48,350	41,097	41,000
14. Duluth-Resurface Parking Lot	250,000	212,500	-0-
15. Winona-Resurface Parking Lot	180,000	153,000	-0-
16. Hutchinson-Energy Retrofit	163,186	138,708	-0-
17. Staples-Energy Retrofit North Campus	90,000	76,500	-0-
18. Detroit Lakes-Heat Controls	50,000	42,500	-0-
19. Duluth-Heat Controls	60,000	51,000	-0-
20. Dakota County-Boiler Modification	40,150	34,127	-0-
21. Bemidji-Vestibule	49,700	42,245	-0-
22. 916-Vestibule	41,800	35,530	-0-
Total Requested	\$2,615,468	\$2,223,146	\$ 850,000

Area Vocational Technical Institutes

<u>Six-Year Plan</u>	<u>F.Y. 1984</u>	<u>F.Y. 1985</u>	<u>Biennium 1986-87</u>	<u>Biennium 1988-89</u>
Albert Lea		\$ -0-	\$ -0-	\$ -0-
Alexandria		1,678,000	2,222,850	-0-
Anoka		1,966,500	1,393,000	-0-
Austin		185,000	800,000	325,000
Bemidji		1,320,000	-0-	-0-
Brainerd		144,500	-0-	-0-
Canby		182,940	135,820	-0-
Dakota County		1,005,360	1,084,980	1,253,356
Detroit Lakes		145,000	88,000	-0-
Duluth		5,161,200	2,269,075	1,651,760
East Grand Forks		186,000	2,200,000	-0-
Eveleth		308,984	1,343,325	-0-
Faribault		10,645,000	-0-	-0-
Granite Falls		244,243	-0-	-0-
Hibbing		1,324,880	800,000	-0-
Hutchinson		469,052	1,869,315	1,303,092
Jackson		129,650	51,600	24,000
Mankato		120,000	4,400,000	-0-
Minneapolis		2,585,000	-0-	-0-
Moorhead		101,765	120,637	200,000
916		1,119,848	1,506,123	1,203,400
Pine City		-0-	1,474,560	-0-
Pipestone		139,500	94,000	12,950
Red Wing		-0-	-0-	-0-
Rochester		6,164,538	7,459,090	9,025,500
St. Cloud		570,000	25,000	-0-
St. Paul		3,376,577	-0-	-0-
Staples		170,000	420,000	-0-
Suburban Hennepin		5,014,000	514,000	48,275,000
Thief River Falls		-0-	-0-	-0-
Wadena		566,597	-0-	-0-
Willmar		1,050,000	767,600	900,000
Winona		203,000	-0-	-0-
TOTAL		\$46,277,134	\$31,038,975	\$64,174,058

Area Vocational-Technical Institutes In Minnesota



STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
POPULATION DATA SUMMARY

<u>Institution</u>	1978		1980		1982		1987*		1992*	
	<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>
Albert Lea	509	51	571	51	592	55	592	55	592	55
Alexandria	1,395	152	1,226	171	1,666	191	1,666	191	1, 666	191
Anoka	2,113	273	1,799	252	1,943	283	1,943	283	1,943	283
Austin	546	98	590	123	721	100	721	100	721	100
Bemidji	391	66	425	76	442	81	442	81	442	81
Brainerd	744	86	742	110	738	109	738	109	738	109
Canby	487	58	456	58	474	62	474	62	474	62
Dakota County	1,551	274	1,602	268	1,906	294	1,906	294	1,906	294
Detroit Lakes	620	77	700	104	727	103	727	103	727	103
Duluth	1,268	170	1,309	189	1,308	179	1,308	179	1,308	179
East Grand Forks	461	81	518	94	496	93	496	93	496	93

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
POPULATION DATA SUMMARY

<u>Institution</u>	<u>1978</u>		<u>1980</u>		<u>1982</u>		<u>1987*</u>		<u>1992*</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>
Eveleth	282	31	360	35	318	34	318	34	318	34
Faribault	403	69	396	68	436	62	436	62	436	62
Granite Falls	389	56	456	58	444	59	444	59	444	59
Hibbing	379	44	404	47	536	53	536	53	536	53
Hutchinson	591	107	572	107	668	106	668	106	668	106
Jackson	651	90	575	94	570	88	570	88	570	88
Mankato	1,192	151	1,263	152	1,401	153	1,401	153	1,401	153
Minneapolis	1,286	212	1,301	201	2,155	313	2,155	313	2,155	313
Moorhead	958	103	952	104	975	106	975	106	975	106
916	2,077	328	2,173	343	2,357	343	2,357	343	2,357	343
Pine City	206	25	209	30	287	43	287	43	287	43

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STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
POPULATION DATA SUMMARY

Institution	1978		1980		1982		1987*		1992*	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
Pipestone	583	67	475	62	513	68	513	68	513	68
Red Wing	395	56	480	73	677	72	677	72	677	72
Rochester	851	112	893	103	993	117	993	117	993	117
Saint Cloud	1,523	148	1,521	152	1,573	157	1,573	157	1,573	157
Saint Paul	2,337	285	2,559	368	2,573	382	2,573	382	2,573	382
Staples	656	112	643	156	621	137	621	137	621	137
Suburban Hennepin	3,466	607	3,296	691	3,574	612	3,574	612	3,574	612
Thief River Falls	464	94	490	63	549	74	549	74	549	74
Wadena	497	58	467	58	584	75	584	75	584	75
Willmar	1,456	166	1,397	174	1,503	167	1,503	167	1,503	167
Winona	659	66	578	66	631	65	631	65	631	65
TOTAL	<u>31,386</u>	<u>4,373</u>	<u>31,398</u>	<u>4,701</u>	<u>34,951</u>	<u>4,836</u>	<u>34,951</u>	<u>4,836</u>	<u>34,951</u>	<u>4,836</u>

* Due to uncertainty of economic conditions and the close ties of AVTIs to economic activity, we project no changes after 1982.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name: Education, Department of
Institution: St. Paul Area Technical Vocational Institute
Request Title: Asbestos Encapsulation and repair roof structure.

Description: Repair and restore roof structural system and remove asbestos in swimming pool space which will then be converted and remodeled for TVI instructional programs.

Rationale for Project: Elimination of current health and safety hazards.
(Space is closed until problems can be corrected)

Changes in Operation Expenses: No change.

Explanation of Governor's Recommendation: Project required before space can be utilized.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$ -0-	\$ -0-
Construction	\$ 87,000	\$ 73,950
Non-Building Costs	\$ -0-	\$ -0-
Architect Fees	\$ 8,700	\$ 7,395
Equipment	\$ -0-	\$ -0-
Site Work	\$ -0-	\$ -0-
Other	\$ 4,350	\$ 3,697.50
Total Project Cost	\$ 100,050	\$ 85,042.50
Total for this Request Only	\$	\$
Cost/Gross Square Foot	\$ -0-	\$ -0-
Cost/Assignable Square Foot	\$ -0-	\$ -0-
Request	\$ 100,050	\$ 85,042.50

GOVERNOR'S RECOMMENDATION: \$ 85,000.00

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name: Education, Department of
Institution: Pipestone Area Vocational Technical Institute
Request Title: Floor Repair
Description: Replace terrazzo floor with quarry tile in meat cutting area.

Rationale for Project: The fatty acids and cleaning compounds have eaten into the terrazzo. It can't be cleaned properly. It must be replaced for sanitary reasons.

Changes in Operation Expenses: No change

Explanation of Governor's Recommendation: Good sanitary conditions is essential as part of the instructional program for this vocation.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$ -0-	\$ -0-
Construction	\$ 40,000	\$ 34,000
Non-Building Costs	\$	\$
Architect Fees	\$ -0-	\$ -0-
Equipment	\$ -0-	\$ -0-
Site Work	\$ -0-	\$ -0-
Other	\$ -0-	\$ -0-
Total Project Cost	\$ 40,000	\$ 34,000
Total for this Request Only	\$	\$
Cost/Gross Square Foot	\$ -0-	\$ -0-
Cost/Assignable Square Foot	\$ -0-	\$ -0-
Request	\$ 40,000	\$ 34,000
 <u>GOVERNOR'S RECOMMENDATION:</u>		 \$ 34,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name: Education, Department of
Institution: Eveleth Area Vocational Technical Institute
Request Title: Men's and Women's Toilets
Description: Construct Additional Toilets

Rationale for Project: Due to increased enrollment and building utilization, it has become necessary to increase the toilet facilities which are currently at the minimum requirements set.

Changes in Operation Expenses: Costs for heat, lights only.

Explanation of Governor's Recommendation:
The Governor recommends \$105,000 for this project.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$ -0-	\$ -0-
Construction	\$ 125,000	\$ 106,250
Non-Building Costs	\$	\$
Architect Fees	\$ -0-	\$ -0-
Equipment	\$ -0-	\$ -0-
Site Work	\$ -0-	\$ -0-
Other	\$ -0-	\$ -0-
Total Project Cost	\$ 125,000	\$ 106,250
Total for this Request Only	\$	\$
Cost/Gross Square Foot	\$ -0-	\$ -0-
Cost/Assignable Square Foot	\$ -0-	\$ -0-
Request	\$ 125,000	\$ 106,250

GOVERNOR'S RECOMMENDATION: \$ 105,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name: Education, Department of
Institution: Hutchinson Area Vocational Technical Institute
Request Title: New Roof to Include Additional Insulation

Description: Request for construction of a new roof to cover the entire Vocational Technical Building. Additional insulation will need to be added for future energy conservation.

Rationale for Project: Construction of this project is necessary to cut energy costs for the future. Present fuel bills can be lowered with a well insulated roof, resulting in even greater savings as future costs of fuels accelerate. Present roof needs major repair in various areas and will be eliminated. While repairing the roof, adding insulation will be minimal in cost.

Changes in Operation Expenses: A new roof with added insulation will cut future cost of fuel bills and also alleviate maintenance expenses connected with water leakage. Lower the custodial time spent in ceiling replacement and clean up. When the building was constructed in 1972, 2 inches of fiber insulation was installed. Recommendation by the energy audit is a minimum of 6-8" to be installed.

Explanation of Governor's Recommendation: Repair required to prevent deterioration.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$ -0-	\$
Construction (115,816 sq. ft.)	\$ 276,800	\$ 235,280
Non-Building Costs	\$	\$
Architect Fees	\$ -0-	\$ -0-
Equipment	\$ -0-	\$ -0-
Site Work	\$ -0-	\$ -0-
Other	\$ -0-	\$ -0-
Total Project Cost	\$ 276,800	\$ 235,280
Total for this Request Only	\$	\$
Cost/Gross Square Foot	\$ -0-	\$ -0-
Cost/Assignable Square Foot	\$ -0-	\$ -0-
Request	\$ 276,800	\$ 235,280

GOVERNOR'S RECOMMENDATION: \$ 235,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name: Education, Department of
Institution: Detroit Lakes Area Vocational Technical Institute
Request Title: Roof Replacement
Description: Replace Roofing Material and Add Insulation

Rationale for Project: To prevent deterioration of building from water and to decrease energy loss.

Changes in Operation Expenses: Will Use less fuel.

Explanation of Governor's Recommendation: Repair required to prevent deterioration.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$ -0-	\$ -0-
Construction	\$ 80,000	\$ 68,000
Non-Building Costs	\$	\$
Architect Fees	\$ -0-	\$ -0-
Equipment	\$ -0-	\$ -0-
Site Work	\$ -0-	\$ -0-
Other	\$ -0-	\$ -0-
Total Project Cost	\$ 80,000	\$ 68,000
Total for this Request Only	\$	\$
Cost/Gross Square Foot	\$ -0-	\$ -0-
Cost/Assignable Square Foot	\$ -0-	\$ -0-
Request	\$ 80,000	\$ 68,000
<u>GOVERNOR'S RECOMMENDATION:</u>		\$ 68,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name: Education, Department of
Institution: Mankato Area Vocational Technical Institute
Request Title: Roof Replacement
Description: Replace Section of Roof

Rationale for Project: To stop roof leak and to add insulation.

Changes in Operation Expenses: Lower fuel costs

Explanation of Governor's Recommendation: Repair required to prevent deterioration.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$ -0-	\$ -0-
Construction	\$ 70,000	\$ 59,500
Non-Building Costs	\$	\$
Architect Fees	\$ -0-	\$ -0-
Equipment	\$ -0-	\$ -0-
Site Work	\$ -0-	\$ -0-
Other	\$ -0-	\$ -0-
Total Project Cost	\$ 70,000	\$ 59,500
Total for this Request Only	\$	\$
Cost/Gross Square Foot	\$ -0-	\$ -0-
Cost/Assignable Square Foot	\$ -0-	\$ -0-
Request	\$ 70,000	\$ 59,500
 <u>GOVERNOR'S RECOMMENDATION:</u>		 \$ 59,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name: Education, Department of
Institution: Wadena Area Vocational Technical Institute
Request Title: Roof Repair
Description: Replace Part of Roof.

Rationale for Project: To stop leaking and add insulation.

Changes in Operation Expenses: Will use less fuel.

Explanation of Governor's Recommendation: Repair required to prevent deterioration.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$ -0-	\$ -0-
Construction	\$ 107,163	\$ 91,089
Non-Building Costs	\$	\$
Architect Fees	\$ -0-	\$ -0-
Equipment	\$ -0-	\$ -0-
Site Work	\$ -0-	\$ -0-
Other	\$ -0-	\$ -0-
Total Project Cost	\$ 107,163	\$ 91,089
Total for this Request Only	\$	\$
Cost/Gross Square Foot	\$ -0-	\$ -0-
Cost/Assignable Square Foot	\$ -0-	\$ -0-
Request	\$ 107,163	\$ 91,089
<u>GOVERNOR'S RECOMMENDATION:</u>		\$ 90,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name: Education, Department of
Institution: Canby Area Vocational Technical Institute
Request Title: Roof Replacement
Description: Replace Section of Roof

Rationale for Project: To stop roof from leaking and to add insulation.

Changes in Operation Expenses: Will use less fuel.

Explanation of Governor's Recommendation: Repair required to prevent deterioration.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$ -0-	\$ -0-
Construction	\$ 84,150	\$ 71,527
Non-Building Costs		
Architect Fees	\$ -0-	\$ -0-
Equipment	\$ -0-	\$ -0-
Site Work	\$ -0-	\$ -0-
Other	\$ -0-	\$ -0-
Total Project Cost	\$ 84,150	\$ 71,527
Total for this Request Only		
Cost/Gross Square Foot	\$ -0-	\$ -0-
Cost/Assignable Square Foot	\$ -0-	\$ -0-
Request	\$ 84,150	\$ 71,527
 <u>GOVERNOR'S RECOMMENDATION:</u>		 \$ 70,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name: Education, Department of
Institution: Dakota County Area Vocational Technical Institute
Request Title: Roof Replacement
Description: Replace Section of Roof

Rationale for Project: To stop roof from leaking and to add insulation.

Changes in Operation Expenses: Will use less fuel.

Explanation of Governor's Recommendation: Repair required to prevent deterioration.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$ -0-	\$ -0-
Construction	\$ 75,000	\$ 63,750
Non-Building Costs	\$	\$
Architect Fees	\$ -0-	\$ -0-
Equipment	\$ -0-	\$ -0-
Site Work	\$ -0-	\$ -0-
Other	\$ -0-	\$ -0-
Total Project Cost	\$ 75,000	\$ 63,750
Total for this Request Only	\$	\$
Cost/Gross Square Foot	\$ -0-	\$ -0-
Cost/Assignable Square Foot	\$ -0-	\$ -0-
Request	\$ 75,000	\$ 63,750
<u>GOVERNOR'S RECOMMENDATION:</u>		\$ 63,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name: Education, Department of
Institution: Winona Area Vocational Technical Institute
Request Title: Roof Replacement
Description: Replace a Section of the Roof.

Rationale for Project: To stop roof leaks and add insulation.

Changes in Operation Expenses: Will use less fuel.

Explanation of Governor's Recommendation: Repair required to prevent deterioration.

<u>ESTIMATED COSTS:</u>	<u>TOTAL COST</u>	<u>STATE COST</u>
Land Acquisition	\$ -0-	\$ -0-
Construction	\$ 48,350	\$ 41,097
Non-Building Costs	\$	\$
Architect Fees	\$ -0-	\$ -0-
Equipment	\$ -0-	\$ -0-
Site Work	\$ -0-	\$ -0-
Other	\$ -0-	\$ -0-
Total Project Cost	\$ 48,350	\$ 41,097
Total for this Request Only	\$	\$
Cost/Gross Square Foot	\$ -0-	\$ -0-
Cost/Assignable Square Foot	\$ -0-	\$ -0-
Request	\$ 48,350	\$ 41,097
 <u>GOVERNOR'S RECOMMENDATION:</u>		 \$ 41,000

HISTORICAL SOCIETY

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY

Agency Head: Russell W. Fridley, Director MINNESOTA HISTORICAL SOCIETY
Capital Budget Officer: John J. Wood, Deputy Director MINNESOTA HISTORICAL SOCIETY
Phone Number: (612)296-0334

Agency Mission Statement: The Minnesota Historical Society is the oldest educational institution in the state, having been chartered by the First Minnesota Territorial Legislature in 1849. During the 134 years since its establishment, the Society has been the official custodian of the state's history. Its purpose has been to collect, preserve, disseminate, and interpret the history of this state. The institution functions as Minnesota's memory, with its large collections on the state and its people. These collections, constantly used, programs conducted by the Society in all parts of the state and a network of 31 historic sites function to help people define and understand Minnesota in all of its aspects as a community of 4,100,000 persons drawing strength from its past and giving purpose to its future.

Agency Institutions:

- State History Center - Main Historical Building, Mechanic Arts Gymnasium and Parking Lot
- Business Office and Research Center
- Fort Snelling Historic Complex
- James J. Hill House
- 31 Historic Sites -- See Agency Map

<u>Agency Requests - Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk.)	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1985-87</u>	<u>Biennium 1987-89</u>
1. State History Center	\$ 500,000	\$ 2,500,000	\$ (1)	\$
* 2. Underground Microfilm Vault	630,000			
* 3. Historical Building Humidity Control	44,000			
* 4. Charles A. Lindbergh House	111,300			
* 5. Library Stacks Fire/Dust Control	424,000			
* 6. Research Center Security	40,000			
* 7. History Center Galleries	15,000		15,000	15,000
* 8. Grand Mound Stabilization	75,000			
9. Research Center Expansion			481,500	
10. Mille Lacs Indian Museum Replacement			214,000	1,926,000
11. Itasca Visitor Center			995,800(2)	
12. Burbank-Livingston-Griggs House		50,000		
13. Alexander Ramsey House				1,235,800
14. James J. Hill House	_____	_____	400,000	_____
Total Agency Request	\$ _____	\$ _____	\$ _____	\$ _____

CONTINUED ON FOLLOWING PAGE

AGENCY PROJECT SUMMARY
1983 CAPITAL BUDGET

Agency Requests -- Priority Ranked
(Emergency Projects should be highest
priority and noted with asterisk.)

	<u>F.Y. 1984</u>	<u>F.Y. 1985</u>	<u>Biennium 1986 - 87</u>	<u>Biennium 1988 - 89</u>
15. Lower Sioux Warehouse	\$	\$	\$ 159,300	\$
16. Meighen Store, Phase III				317,900
17. Sibley House Complex			200,000	
18. LeDuc House				556,300
19. Split Rock Lighthouse				169,000
20. Fort Ridgely Stabilization				99,500
21. Jeffers Petroglyphs Visitor Center				497,500
22. Grand Mound Land Acquisition		40,000		
23. Research Center Land Acquisition			70,000	
24. Fort Snelling, Phase III				261,100
25. Witch Tree - Historic Easement			10,000	
<u>Total Agency Request</u>	<u>\$1,839,300</u>	<u>\$2,590,000</u>	<u>\$2,545,600</u>	<u>\$5,078,000</u>

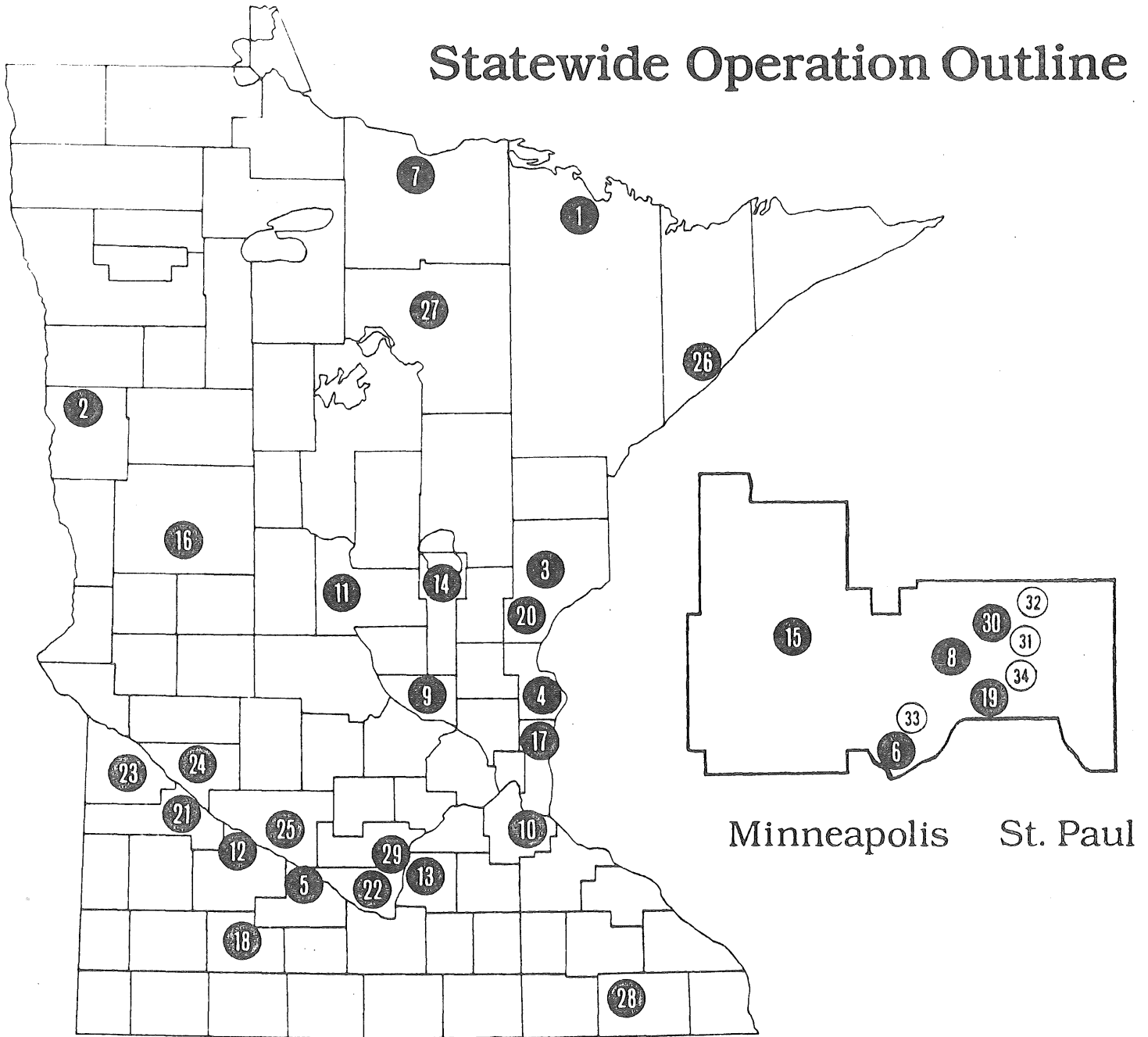
GOVERNOR'S RECOMMENDATION: \$1,280,000

The projects recommended by the Governor are shown on project detail pages K-4 through K-7.

- (1) The results of the design program and design award will determine the construction costs of this project.
- (2) Minnesota Historical Society's share of "Great River Road" funding. Great River Road share is 76.73%.

MINNESOTA HISTORICAL SOCIETY

Statewide Operation Outline



Historic Sites ●

1. Bourassa Fur Post
2. Comstock House
3. Northwest Company Post
4. Folsom House
5. Fort Ridgely
6. Fort Snelling
7. Grand Mound
8. Griggs House
9. Kelley Farm
10. LeDuc House
11. Lindbergh House & Interpretive Center

12. Lower Sioux Agency & Interpretive Center
13. Mayo House
14. Mille Lacs Indian Museum
15. Minnehaha Depot
16. Morrison Mounds
17. Marine Mill Site
18. Petroglyphs Site
19. Ramsey House & Interpretive Center
20. Stumne Mounds
21. Upper Sioux Agency
22. Harkin-Massopust Store
23. Lac Qui Parle Mission

24. Fort Renville
25. Birch Coulee
26. Split Rock Lighthouse
27. Forest History Center
28. Meighen Store
29. Traverse Des Sioux
30. Minnesota State Capitol

Operations Offices ○

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

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name: MINNESOTA HISTORICAL SOCIETY

Institution: Main Historical Building and
Mechanic Arts High School Site

Request Title: State History Center

Estimated Costs:

Land Acquisition	\$	-0-
Construction	\$	-0-
Non-Building Costs	\$	3,000,000
Architect Fees	\$	2,500,000
Equipment	\$	-0-
Site Work	\$	-0-
Other	\$	500,000
Total Project Cost	\$	3,000,000
Total for this Request Only	\$	500,000
Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	N/A
Governor's Recommendation	\$	500,000

Description: There is a need for a central location from which the State's many-faceted historical programs can be easily accessible to the public, including the handicapped. The need can best be met by utilizing the existing Historical Building in conjunction with an expansion into the Mechanic Arts Gymnasium and High School Building Sites.

Rationale for Project:

There is a long-standing need for an adequate State History Center to serve the public in telling the story of the State's history and to preserve rare collections. The Center would have a major economic impact on the State, and also serve as an attraction for Minnesotans and tourists. A new State History center would bring together all of the Society's activities and services except those which, by their very nature, must be elsewhere. It would house them in a facility that could serve the public with safety, efficiency, and dignity and could properly preserve and interpret the State's rich historical collections. The initial step in this project is an architectural design competition program document that will provide for utilization of the existing Historical Building in conjunction with new construction on the school site. The design program will provide for demolition of the existing high school and gymnasium structures.

Changes in Operating Expenses:

Increased operating costs of a new State History Center would be somewhat above the current cost level of operating the existing facilities and programs. Projected estimates would be in the area of approximately \$200,000 annually. This would be more than off-set by the economic impact such a center would have on our State.

Explanation of Governor's Recommendation:

The Governor concurs with the Society's request for Fiscal Year 1984, and recommends the Society request the balance of non-building costs in Fiscal Year 1985. The \$500,000 recommended in Fiscal Year 1984 will finance an architectural design competition program for the construction of a State History Center. The State History Center will include the entire Mechanic Arts High School site (school building, gymnasium, and parking lot), and the Main Historical Building.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name: MINNESOTA HISTORICAL SOCIETY

Institution: Lower Sioux Historic Site

Request Title: Underground Microfilm Vault

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 500,000
Non-Building Costs	\$ 130,000
Architect Fees	\$ 50,000
Equipment	\$ 75,000
Site Work	\$ 5,000
Other	\$ -0-

Description: To construct an underground storage vault, including shelving, to house the "master" negative microfilm which is the only remaining source of much of our State's rare historical collections. Vault size would be 10,000 square feet.

Total Project Cost	\$ 630,000
Total for this Request Only	\$ 630,000
Cost/Gross Square Foot	\$ 63.00
Cost/Assignable Square Foot	\$ 56.70
Governor's Recommendation	\$ 630,000

Rationale for Project:

The microfilming of newspapers and other items in the collections result in a "master" microfilm negative file which, in many cases, is the only existing record of the collection. (The newspapers, for example, are disposed of after microfilming.) Duplicate negatives are made for public use. This master negative file is currently stored with the other duplicate negatives used by the public. All are housed in the basement of the main historical building at 690 Cedar Street, or at the Research Center at 1500 Mississippi Street in Saint Paul. In the event of a disaster such as fire, water leakage, or vandalism, all could be lost. There is a need to store the "master" negatives in a secure underground facility to assure preservation of the collections.

Changes in Operating Expenses: Estimated at \$500.00 per year in custodial services.

Explanation of Governor's Recommendation:

The Governor concurs with the Society's request.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name: MINNESOTA HISTORICAL SOCIETY

Institution: Main Historical Building

Request Title: Historical Building Humidity Control

Description: To provide a humidity control system in the Main Historical Building at 690 Cedar Street for the purpose of preserving the rare historical collections housed there.

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 25,000
Non-Building Costs	\$ -0-
Architect Fees	\$ 4,000
Equipment	\$ 15,000
Site Work	\$ -0-
Other	\$ -0-
Total Project Cost	\$ 44,000
Total for this Request Only	\$ 44,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A
Governor's Recommendation	\$ 40,000

Rationale for Project:

The Historical Building has wide fluctuations in humidity levels. Such fluctuations are damaging to the rare historical collections. With the Historical Building tied into other Capitol building operating systems, humidity control cannot be accomplished. In reviewing this condition with the Department of Administration officials, they recommend utilizing the humidity control unit from the Veteran Affairs Building which cost the State \$63,000.00 (it is now surplus), and installing that unit in the Historical Building, thereby providing an independent humidity control system. The original purpose of air conditioning the Historical Building was to preserve the rare collections housed and used there. The system was not for employee comfort, but was supposed to control temperature and humidity to preserve such items as rare books, oil paintings, photos, newspapers, microfilm, and museum objects.

Changes in Operating Expenses: There would be a modest increase in the building operating expense. Such an increase, however, is not significant when compared to the dollar value of loss involving rare materials.

It should be noted that the original intent of air conditioning the Historical Building was to preserve collections.

Explanation of Governor's Recommendation:

The Governor recommends the sum of \$40,000 to fund this project.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name: MINNESOTA HISTORICAL SOCIETY

Institution: Lindbergh House and
Interpretive Center

Request Title: Charles A. Lindbergh House

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 111,300
Non-Building Costs	\$ -0-
Architect Fees	\$ -0-
Equipment	\$ -0-
Site Work	\$ -0-
Other	\$ -0-
Total Project Cost	\$ 111,300
Total for this Request Only	\$ 111,300
Cost/Gross Square Foot	\$ 11.57
Cost/Assignable Square Foot	\$ N/A
Governor's Recommendation	\$ 110,000

Description: This request is to stabilize the shifting rear foundation and to repair internal structure deficiencies in the house. It is essential that the plaster walls and ceilings be repaired to ensure the safety of the visitors. Finally, to redecorate the house interior upon completion of the necessary structural restoration.

Rationale for Project:

The proposed work is to increase the longevity of the structure designed for single family occupancy that has proven structurally incapable of withstanding the impact of an annual visitation in excess of 30,000. To ensure the safety of the visitors and to enhance their experience while visiting the nationally and internationally recognized historic site and to maintain operating costs at approximately the same level.

Changes in Operating Expenses: None.

Explanation of Governor's Recommendation:

The Governor recommends the sum of \$110,000 to fund this project.

MILITARY AFFAIRS

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY

Agency Head: MAJOR GENERAL JAMES G. SIEBEN

Capital Budget Officer: CW4 THOMAS J. RYAN

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.

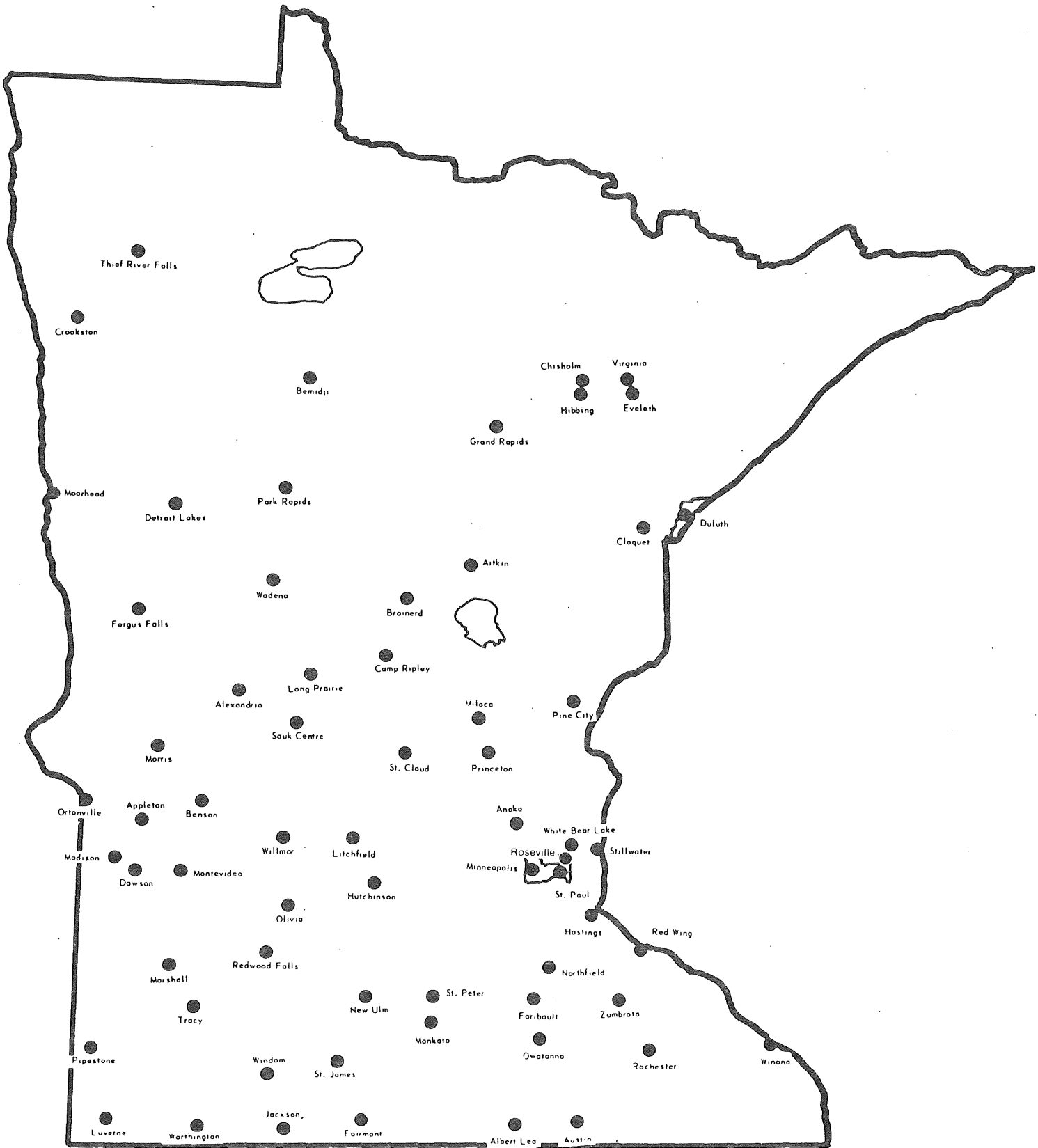
Agency Institutions:

67 Armories, Camp Ripley, Airbases at Saint Paul, Duluth, and Minneapolis/Saint Paul.

<u>Agency Requests – Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk.)	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1985-87</u>	<u>Biennium 1987-89</u>
1. Heating Plant Installation (Worthington)	\$ 100,000	\$	\$	\$
2. Roof Replacement	263,300		602,500	591,400
3. Armory Window Replacement	204,000		641,800	702,700
Total Agency Request	\$ 567,300	\$	\$ 1,244,300	\$ 1,294,100

GOVERNOR'S RECOMMENDATION: \$ 360,000

The projects recommended by the Governor are shown on pages L-3 and L-4.



“MINNESOTA NATIONAL GUARD UNIT LOCATIONS”

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name</u>	Military Affairs	<u>Estimated Costs:</u>	
<u>Institution</u>	National Guard Armory (Worthington)	Land Acquisition	\$
<u>Request Title:</u>	Heating Plant Installation	Construction	\$
		Non-Building Costs	\$
<u>Description:</u>	Install heating plant in National Guard Armory, Worthington	Architect Fees	\$ 12,000
		Equipment	\$ 88,000
		Site Work	\$
		Other	\$
<u>Rationale for Project:</u>		Total Project Cost	\$ 100,000
City heat now being furnished, which will be discontinued effective 1 October 1983		Total for this Request Only	\$ 100,000
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$
		Governor's Recommendation	\$ 100,000

Changes in Operating Expenses:
It is anticipated that heating costs will be approximately the same (\$4,650 for 1981-82)

Explanation of Governor's Recommendation:

The Governor concurs with the need to keep armory open - no alternative to installation of heating plant.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name</u>	Military Affairs	<u>Estimated Costs:</u>	
<u>Institution</u>	Various	Land Acquisition	\$
<u>Request Title:</u>	Roof replacements 8 National Guard Armories	Construction	\$ 263,300
		Non-Building Costs	\$
<u>Description:</u>	See attachment - Replace worn out uninsulated roofs with insulated roofs	Architect Fees	\$
		Equipment	\$
		Site Work	\$
		Other	\$
<u>Rationale for Project:</u>		Total Project Cost	\$ 263,300
Roofs have deteriorated due to age to the degree that patching and other repair can no longer be accomplished. In some cases nothing remains that can be repaired. Continued leaks result in structural damage, i.e., tuck pointing rotted wooden timbers, falling plaster, paint and other serious internal damage.		Total for this Request Only	\$ 263,300
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$
		Governor's Recommendation	\$ 260,000

Changes in Operating Expenses:

Replacement of existing roofs with insulated roof will result in much lower heating costs and prevent structural damage to the buildings.

Explanation of Governor's Recommendation:

Project required to prevent deterioration.

NATURAL RESOURCES

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY

Agency Head: Department of Natural Resources
Joseph N. Alexander, Commissioner
Capital Budget Officer: Eugene R. Gere

Phone Number: (612) 296-6922

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 effect natural resources.

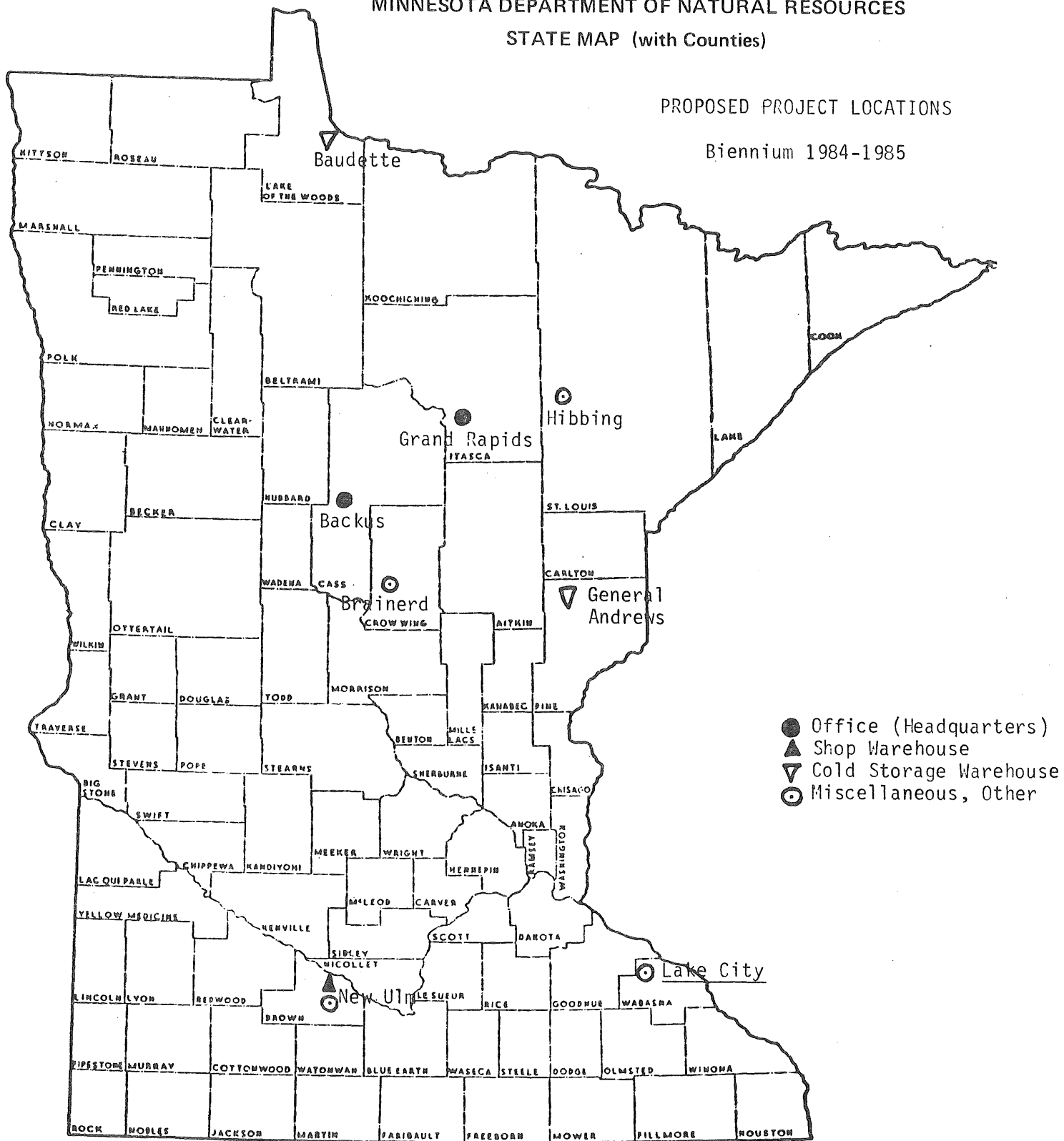
Agency Institutions: DNR Regions
Bemidji
Grand Rapids
Brainerd
New Ulm
Rochester
St. Paul

<u>Agency Requests – Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk.)	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1985-87</u>	<u>Biennium 1987-89</u>
* 1. Lake City Hdqtrs Sewer Hookup	\$ 30,000	\$	\$	\$
2. New Ulm Reg Hdqtrs Shop/Whse	312,000			
3. Grand Rapids Reg Hdqtrs Comp	139,000			
4. Gen Andrews Nursery Seedling Storage Building	74,000			
5. Baudette Area Storage Bldg		50,000		
6. Brainerd Air Tanker Base	130,000			
7. New Ulm Reg Hdqtrs Bituminous		144,000		
8. Hibbing Air Tanker Base	36,000			
9. Backus Forestry Hdqtrs Remod	155,000			
Total Agency Request	\$ 876,000	\$ 194,000	\$ 12,482,350	\$ 4,028,600
<u>GOVERNOR'S RECOMMENDATION:</u>	\$ 30,000			

MINNESOTA DEPARTMENT OF NATURAL RESOURCES
STATE MAP (with Counties)

PROPOSED PROJECT LOCATIONS

Biennium 1984-1985



ADMINISTRATIVE FACILITIES

	<u>Biennium 1985-87</u>	<u>Biennium 1987-89</u>
10. Crystal Springs Fish Hdqtrs	\$ 208,000	\$
11. Thief Lake Wild Storage Building	50,000	
12. Lanesboro Fish Security Fence	40,000	
13. Talcot Lake Wild Storage Bldg	50,000	
14. Spicer Wild Rsch Hdqtrs	420,000	
15. Grand Marais Dist Hdqtrs	100,000	
16. Warroad Forestry Hdqtrs	614,000	
17. Orr Area For Storage Bldg	48,000	
18. Two Harbors For Dist Hdqtrs	95,000	
19. Virginia DNR Dist Storage Bldg	48,000	
20. Containerized Seedling Facility (General Andrews Pine County)	980,000	
21. Caledonia Dist For Office		272,600
22. Bemidji Area Headquarters	1,479,000	
23. Blacktopping Deer River, Tower, Cloquet, Orr, Cook and Littlefork	37,350	
24. Virginia Dist Office Addition	23,000	
25. Duluth Storage Building	72,000	
26. General Andrews Shop Roof		170,000
27. Cambridge Area Hdqtrs/Storage		600,000
28. Fergus Falls Area Office	159,000	
29. Spicer Area Fish Storage		72,000
30. Karlstad Area Wild Storage Bldg	40,000	
31. Roseau River Wild Storage Bldg		64,000
32. Remodel State Fair Natural Resources Building	148,000	
33. Detroit Lakes Office Hdqtrs		311,000
34. Metro Fish Hdqtrs Bldg	<u>324,000</u>	
Subtotal	\$4,935,350	<u>\$1,489,600</u>

ADMINISTRATIVE FACILITIES

	<u>Biennium 1985-87</u>	<u>Biennium 1987-89</u>
35. Hibbing Minerals Shop Remodel	\$	\$ 144,000
36. Spire Valley Hatchery & Water Supply	500,000	
37. Hinckley Hatchery Bldg		366,000
38. Lac Qui Parle Wild Learning and Visitor Center	56,000	
39. Hinckley Area Hdqtrs Consol	701,000	
40. Walker Lake Storage Bldg		40,000
41. Aitkin Area Hdqtrs	667,000	
42. Lake City For/Fish Remodel	50,000	
43. Lewiston Area For Remodel	30,000	
44. Boathouses, LaCrescent, Wabasha		52,000
45. Lewiston Area For Storage		72,000
46. Lake City Fish Storage Bldg		48,000
47. Lanesboro Fish Storage Bldg		22,000
48. Grand Rapids Site Acquisition	25,000	
49. Southern Service Center Storage	90,000	
50. Southern Service Center Land Acq	75,000	
51. Brainerd Regional Hdqtrs	4,070,000	
52. Crystal Springs Trout Rearing Spring Cover		80,000
53. French River Brood Stock Pond Covers	125,000	
54. Little Falls Area Hdqtrs	474,000	
55. Hutchinson Warmwater Hatchery		1,407,000
56. Bituminous Surfacing	224,000	
57. Residential Garages	148,000	
58. Hatchery Water Supplies Cutfoot, Pike Rv, Walker Lake	80,000	
Subtotal	<u>\$7,315,000</u>	<u>\$2,231,000</u>

ADMINISTRATIVE FACILITIES

	<u>Biennium 1985-87</u>	<u>Biennium 1987-89</u>
59. St. Paul Hatchery Well & Pond	\$ 57,000	\$
60. Hutchinson Water Supply & Pond Fish Holding	40,000	
61. Waterville Water Supply & Pond	135,000	
62. Lanesboro Raceway Covers		200,000
63. French River Area Hdqtrs Storage		60,000
64. Ortonville Fish Storage		48,000
Total Agency Request	<u>\$12,482,350</u>	<u>\$4,028,600</u>

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name: Department of Natural Resources

Estimated Costs:

Institution: Lake City

Land Acquisition \$

Request Title: Lake City Headquarters
Sewer Hookup

Construction \$ 27,500

Non-Building Costs \$

Description:

Install new sewer line to connect to city sewer, 288' long of 8" VCP sewer pipe.

Architect Fees \$

Equipment \$

Site Work \$

Other Contingency (12%) 3,300

Total Project Cost \$ 30,800

Total for this Request Only \$ 30,000

Cost/Gross Square Foot \$

Cost/Assignable Square Foot \$

Governor's Recommendation \$ 30,000

Rationale for Project:

Present sewer main passes under township road and freezes in winter as it is only 3' deep in the road area. Clay tile is over 50 years old and deteriorated to the point they are collapsing. Failure of the sewer main is very probable before long. The septic tank has to be pumped out every two to three months at a cost of \$250 to \$350 annually.

Changes in Operating Expenses:

Sewer fees are \$60 to \$100 per year.
\$100 for hookup.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request.

UNIVERSITY OF MINNESOTA

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY

Agency Head State University System, Jon Wefald, Chancellor

Capital Budget Officer Edward R. McMahon, Vice Chancellor for Finance

Phone Number (612) 296-3071

Agency Mission Statement The primary mission of the State University System is to provide high quality, accessible, moderate cost, baccalaureate and Masters level educational programs for the citizens of Minnesota.

1. As comprehensive institutions with a statewide clientele, the universities offer:
 - a) a broad range of baccalaureate programs in the liberal arts and sciences, education, business, the fine arts, and some occupational areas;
 - b) a number of Master's programs in education, business, the arts and sciences, and other selected areas.
2. As regional institutions, the universities have the additional mission of responding to specific educational, cultural, and service needs of their regions.

Agency Institutions

Bemidji State University
Mankato State University
Moorhead State University
St. Cloud State University
Southwest State University
Winona State University

Agency Requests - Priority Ranked See attached.

GOVERNOR'S RECOMMENDATION: \$3,860,000

Agency Requests - Priority Ranked

FY 1984

FY 1985

Biennium
1986-87

Biennium
1988-89

(Emergency Projects are noted by
an asterisk).

*1.	Install automatic emergency lighting. SYSTEMWIDE	\$ 500,000		
*2.	Replace transformers containing PCB fluids. SYSTEMWIDE	1,120,000		
*3.	Remove asbestos. SYSTEMWIDE	2,500,000		
*4.	Restore Phelps Hall foundation and building exterior. WINONA STATE UNIVERSITY	180,000		
*5.	Correct Trafton Science Center non-roof/plaza water infiltration and repair interior water damage. MANKATO STATE UNIVERSITY	900,000		
*6.	Replace bleachers in Glas Fieldhouse, and in Physical Education Gymnasium. BEMIDJI STATE UNIVERSITY	350,000		
*7.	Replace theater stage lights. ST. CLOUD STATE UNIVERSITY SOUTHWEST STATE UNIVERSITY	165,000		
*8.	Correct Maintenance/Receiving Warehouse water penetration and structural deficiencies. BEMIDJI STATE UNIVERSITY	105,000		
*9.	Replace roofs. BEMIDJI STATE UNIVERSITY MANKATO STATE UNIVERSITY	580,000		
10.	Perform design and development to remodel Gray Campus Laboratory School ST. CLOUD STATE UNIVERSITY	300,000		
11.	Perform design and development to remodel Wiecking Center/Construct Industrial Space MANKATO STATE UNIVERSITY	360,000		
*12.	Bring coal fired boilers into compliance with MN Pollution Control Agency regulations. BEMIDI STATE UNIVERSITY	330,000		

<u>Agency Requests - Priority Ranked</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1986-87</u>	<u>Biennium 1988-89</u>
(Emergency Projects are noted by an asterisk)				
13. Correct Sattgast Hall exterior brick movement, moisture penetration, and poor insulating qualities BEMIDJI STATE UNIVERSITY	\$ 840,000			
14. Install air conditioning chiller loop system. ST. CLOUD STATE UNIVERSITY	695,000			
15. Remodel interior of Somsen Hall. WINONA STATE UNIVERSITY	4,460,000			
16. Provide facility to house the Rochester Education Center. WINONA STATE UNIVERSITY	1,400,000			
17. Remodel interior of Phelps Hall. WINONA STATE UNIVERSITY	1,180,000			
18. Remodel interior of Watkins Hall. WINONA STATE UNIVERSITY	750,000			
19. Programming study. SYSTEMWIDE	200,000			
20. Perform design and development to remodel Education-Art Building. BEMIDJI STATE UNIVERSITY	70,000			
21. Perform design and development to remodel Stewart Hall. ST. CLOUD STATE UNIVERSITY	170,000			
22. Construct addition and remodel Clark Library. BEMIDJI STATE UNIVERSITY	1,015,000			
23. Remodel Gray Campus Laboratory School ST. CLOUD STATE UNIVERSITY		4,700,000		
24. Remodel Wiecking Center/Construct Industrial Space MANKATO STATE UNIVERSITY		5,640,000		
25. Replace roofs-McLean, Frick, Lommen, Weld Halls. MOORHEAD STATE UNIVERISTY"		200,000		
26. Replace all water lines, Math Science Building. ST. CLOUD STATE UNIVERISTY		200,000		

<u>Agency Requests - Priority Ranked</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1986-87</u>	<u>Biennium 1988-89</u>
27. Remodel Education-Art Building - construction. BEMIDJI STATE UNIVERSITY		\$2,105,000		
28. Remodel Stewart Hall - construction. ST. CLOUD STATE UNIVERSITY		5,190,000		
29. Landscape the University Campus (sitework). WINONA STATE UNIVERSITY		745,000		
30. Grade site and plant trees for windbreak. SOUTHWEST STATE UNIVERSITY		114,000		
31. Construct a laboratory addition to Pasteur Hall. WINONA STATE UNIVERSITY		210,000		
32. Construct a greenhouse at Pasteur Hall. WINONA STATE UNIVERSITY		490,000		
33. Construct storage building for hazardous chemicals. MOORHEAD STATE UNIVERSITY		80,000		
34. Perform design and development to construct a track/stadium complex. WINONA STATE UNIVERSITY		70,000		
35. Remodel Sattgast Hall interior. BEMIDJI STATE UNIVERSITY		535,000		
36. Replace Highland Arena roof - Phase II (balance) and III. MANKATO STATE UNIVERSITY		210,000		
37. Construct vestibules at Highland Arena. MANKATO STATE UNIVERSITY		96,000		
38. Replace roofs -- Central Academic and Fine Arts Buildings. SOUTHWEST STATE UNIVERSITY			360,000	

Agency Requests - Priority Ranked	FY 1984	FY 1985	Biennium 1986-87	Biennium 1988-89
39. Replace roofs -- Eastman, Stewart, Brown, Halenbeck and Headley Halls, Campus Lab School, and Maintenance Building. ST. CLOUD STATE UNIVERSITY			\$ 705,000	
40. Replace roofs -- Maintenance Building (Phase I) and Heating Plant. MOORHEAD STATE UNIVERSITY			60,000	
41. Track/stadium Complex - construction. WINONA STATE UNIVERSITY			2,195,000	
42. Complete heating plant retrofit. BEMIDJI STATE UNIVERSITY			190,000	
43. Construct/remodel library and other academic facilities. MANKATO STATE UNIVERSITY MOORHEAD STATE UNIVERSITY ST. CLOUD STATE UNIVERSITY WINONA STATE UNIVERSITY			10,335,000	
44. Remodel Riverview Hall. ST. CLOUD STATE UNIVERSITY			1,760,000	
45. Construct Art gallery. WINONA STATE UNIVERSITY			615,000	
46. Develop east athletic field. MOORHEAD STATE UNIVERSITY			105,000	
47. Construct addition for Women's athletics - Nemzek Hall. MOORHEAD STATE UNIVERSITY			490,000	
48. Remodel various academic facilities. SOUTHWEST STATE UNIVERSITY			1,000,000	
49. Improve steets, south and east of Halenbeck Hall. ST. CLOUD STATE UNIVERSITY			445,000	

<u>Agency Requests - Priority Ranked</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1986-87</u>	<u>Biennium 1988-89</u>
50. Improve two parking lot areas south of Halenbeck Hall. ST. CLOUD STATE UNIVERSITY			\$ 170,000	
51. Resurface campus asphalt streets. MANKATO STATE UNIVERSITY			320,000	
52. Recarpet MacLean Hall. MOORHEAD STATE UNIVERSITY			70,000	
53. Recarpet Lord Library. MOORHEAD STATE UNIVERSITY			68,000	
54. Install/replace sidewalks. MOORHEAD STATE UNIVERSITY			90,000	
55. Remodel Memorial Hall - design and development. BEMIDJI STATE UNIVERSITY			70,000	
56. Remodel Memorial Hall - construction. BEMIDJI STATE UNIVERSITY				2,130,000
57. Remodel Eastman Hall - design and development. ST. CLOUD STATE UNIVERSITY				125,000
58. Replace Computer Center air conditioners. ST. CLOUD STATE UNIVERSITY				235,000
59. Construct planetarium. BEMIDJI STATE UNIVERSITY				1,855,000
60. Rehabilitate Hagen Hall HVAC. MOORHEAD STATE UNIVERSITY				610,000
61. Recarpet (partial) Education Building. ST. CLOUD STATE UNIVERSITY				65,000
62. Construct emergency access road to lower campus. BEMIDJI STATE UNIVERSITY				325,000

<u>Agency Requests - Priority Ranked</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1986-87</u>	<u>Biennium 1988-89</u>
63. Add/replace exterior campus lighting. ST. CLOUD STATE UNIVERSITY				\$ 165,000
64. Remodel Eastman Hall - construction. ST. CLOUD STATE UNIVERSITY				3,705,000
65. Expand pedestrian/utility tunnel system - design and development. ST. CLOUD STATE UNIVERSITY				100,000
66. Remodel Bridgeman Hall. BEMIDJI STATE UNIVERSITY				1,035,000
67. Construct all-weather track. BEMIDJI STATE UNIVERSITY				190,000
68. Construct lobby on west side of Memorial Hall. WINONA STATE UNIVERSITY				500,000
69. Construct celestial observatory at Hobson Forest. BEMIDJI STATE UNIVERSITY				365,000
70. Enclose Center for the Arts court. MOORHEAD STATE UNIVERSITY				355,000
TOTALS	<u>\$18,170,000</u>	<u>\$21,780,000</u>	<u>\$19,048,000</u>	<u>\$11,760,000</u>

GOVERNOR'S RECOMMENDATION:

\$3,860,000

The projects recommended by the Governor are shown on project detail pages N-8 through N-22.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name State University System

Estimated Costs:

Institution Systemwide

Land Acquisition \$

Request Title: Remove asbestos.

Construction \$ 2,275,000

Non-Building Costs \$

Description: Remove asbestos fireproofing material and replace with non-asbestos materials in public areas and fresh air systems.

Architect Fees \$ 225,000

Equipment \$

Site Work \$

Other \$

Rationale for Project: Laboratory analysis shows asbestos content ranging from 4-60%, by volume. One percent is considered maximum safe level, per U.S. Environmental Protection Agency.

Total Project Cost \$ 2,500,000

Total for this Request Only \$ 2,500,000

Cost/Gross Square Foot \$

Cost/Assignable Square Foot \$ 5.00

Request \$

Governor's Recommendation \$ 1,500,000

Changes in Operating Expenses: None.

Explanation of Governor's Recommendation:

The Governor's recommendation does not provide the \$400,000 contingency requested. The funds provided should take care of the most hazardous situations. The problem of containing asbestos will be addressed on a statewide basis during the summer and fall of 1983.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name State University System

Institution Winona State University

Request Title: Restore Phelps Hall
 foundation and building exterior.

Description: Pressure grout the footings on the south end of the building to increase the soil bearing capacity and eliminate any further subsidence of the structure. Replace the flat roof over the gymnasium area (approximately 3,950 square feet), tuckpoint the entire building, repair the parapet, remove and replace all caulk at windows and stone.

Rationale for Project:

See attached.

Changes in Operating Expenses: Energy consumption will be reduced by replacing the flat roof as this procedure includes replacing existing wet insulation.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	164,000
Non-Building Costs	\$	
Architect Fees	\$	16,000
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	180,000
Total for this Request Only	\$	180,000
Cost/Gross Square Foot	\$	4.05
Cost/Assignable Square Foot	\$	
Request	\$	
Governor's Recommendation	\$	180,000

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request.

Restore Phelps Hall foundation and building exterior.

Rationale for Project:

Phelps was constructed in 1916 and since that time has had no major exterior work. A utility tunnel was constructed adjacent to the south end of the building in 1962. In January 1980, an elevator was installed at the south end of the building. To accomplish this construction, a 20 inch diameter steel casing was driven in ten-foot sections to a total depth of 32 feet.

The light sandy soil which is characteristic of the area was disturbed by the utility tunnel construction and was further agitated by the construction of the elevator. These factors have caused the south wing of the building to settle. Vertical stress cracks are in evidence on the east and west walls of the south wing, both inside and outside. Pressure grouting will increase the sub-surface soil bearing capacity, and stabilize the existing settlement condition.

The flat roof has numerous bubbles caused by moisture trapped in the insulation. Many of them are cracked, allowing moisture to penetrate the roof. The caulk joint at the roof flashing shows signs of checking and cracking and is missing in some locations.

The brick mortar throughout the building has weakened to the point that much of it can be removed easily with a pen knife. In many places mortar is missing to a depth of $\frac{1}{2}$ inch or more and in some locations a pencil can be pushed through holes in the mortar into the cavity of the wall. As moisture gets into the walls serious structural damage will result.

In order to insure the soundness of the stone, all of the stone trim, coping and sills should be recaulked. Where the caulk has failed, moisture has gotten into the space between the stone and the brick causing either the stone or the brick to spall.

Pressure grouting is as recommended by architectural/structural consultant; report (September, 1982) available upon request.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name</u>	State University System	<u>Estimated Costs:</u>	
<u>Institution</u>	Mankato State University	Land Acquisition	\$
<u>Request Title:</u>	Correct Trafton Science Center non-roof/plaza water infiltration and repair interior water damage.	Construction	\$ 860,000
<u>Description:</u>		Non-Building Costs	\$
See attached.		Architect Fees	\$ 40,000
		Equipment	\$
		Site Work	\$
		Other	\$
<u>Rationale for Project:</u>		Total Project Cost	\$ 900,000
See attached.		Total for this Request Only	\$ 900,000
		Cost/Gross Square Foot	\$ 4.00
		Cost/Assignable Square Foot	\$
		Request	\$
		Governor's Recommendation	\$ 850,000
<u>Changes in Operating Expenses:</u>	None.		

Explanation of Governor's Recommendation:

The Governor recommends \$850,000 for this project.

Correct Trafton Science Center non-roof/plaza water infiltration and repair interior water damage.

Description:

Previous work addressed water leaks at the roof and plaza. Continuing leaks have been traced to foundation, curtain walls, masonry walls, air intake/exhaust louvers, and rooftop ductwork. Twenty-four separate problem areas have been identified and are described in the report titled "Trafton Science Center Water Damage - Phase II", by Peterson, Clark and Associates, Inc. Architects, (October, 1982).

Rationale for Project:

Trafton Center is a major academic building, housing seven academic departments and providing classroom space for several others. Only ten years old, much structural and interior damage has been caused by water leakage. The roof and plaza problems have been corrected. Equally important is the repair described by this request. Otherwise, in time, the entire building will deteriorate to an unsafe and non-usable condition.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name</u>	State University System	<u>Estimated Costs:</u>	
<u>Institution</u>	Bemidji State University	Land Acquisition	\$
<u>Request Title:</u>	Replace bleachers in Glas Fieldhouse, and in Physical Education Gymnasium.	Construction	\$
<u>Description:</u>	Replace both sets of bleachers with new units, including four wheel motorized unit to move new Fieldhouse bleachers.	Non-Building Costs	\$
		Architect Fees	\$ 5,000
		Equipment	\$ 345,000
		Site Work	\$
		Other	\$
<u>Rationale for Project:</u>	Glas Fieldhouse: existing unit is structurally unsafe; wheels and seat boards need replacing. P.E. Gymnasium: existing unit is structurally sound; wheels and seat boards need replacing. Less expensive to replace than to repair; estimates indicate \$240,000 to replace seat boards alone (both bleachers).	Total Project Cost	\$ 350,000
		Total for this Request Only	\$ 350,000
		Cost/Gross Square Foot	\$ N/A
		Cost/Assignable Square Foot	\$
		Request	\$
		Governor's Recommendation	\$ 190,000

Changes in Operating Expenses:

See attached.

Explanation of Governor's Recommendation:

The Governor recommends \$190,000 for the replacement of bleachers in the Glas Fieldhouse.

Replace bleachers in Glas Fieldhouse, and in Physical Education Gymnasium.

Changes in Operating Expenses:

Fieldhouse bleacher wheels and structural members have deteriorated such that 5-6 janitors are required for each move. Each move takes approximately 2.25 hours for approximately 100 moves per year. University estimates \$11.80 per janitor-hour, including wages, fringes, and indirect costs. This computes to \$13,275 per year in janitor time to move the Fieldhouse bleachers. New Fieldhouse bleachers, using the new motorized moving unit, will require for each move the time of one janitor for approximately one hour. This computes to \$1,180 per year, for a "savings" of approximately \$12,000 per year in janitor time.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name</u>	State University System	<u>Estimated Costs:</u>	
<u>Institution</u>	St. Cloud State University Southwest State University	Land Acquisition	\$
<u>Request Title:</u>	Replace theater stage lights.	Construction	\$
		Non-Building Costs	\$
<u>Description:</u>	Remove existing control panels and dimmer units; install new control panels and dimmers.	Architect Fees	\$ 10,000
		Equipment	\$ 155,000
		Site Work	\$
		Other	\$
		Total Project Cost	\$ 165,000
		Total for this Request Only	\$ 165,000
		Cost/Gross Square Foot	\$ N/A
		Cost/Assignable Square Foot	\$
		Request	\$
		Governor's Recommendation	\$ 160,000

Changes in Operating Expenses: None.

Explanation of Governor's Recommendation:

The Governor recommends \$160,000 for this project .

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name State University System
Institution Bemidji State University

Request Title: Correct Maintenance/
Receiving Warehouse water penetration
and structural deficiencies.

Description: Perform corrective
procedures to stop leaks at roof,
windows, and exterior doors.
Reinforce structural members at
walls, and windows. Prevent water
absorption by exterior siding.

Rationale for Project:
See attached.

Changes in Operating Expenses: None.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 95,000
Non-Building Costs	\$
Architect Fees	\$ 10,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$105,000
Total for this Request Only	\$105,000
Cost/Gross Square Foot	\$ 7.33
Cost/Assignable Square Foot	\$
Request	\$
Governor's Recommendation	\$100,000

Explanation of Governor's Recommendation:

The Governor recommends \$100,000 for this project .

Correct Maintenance/Receiving Warehouse water penetration and structural deficiencies.

Rationale for Project:

During rain and spring thaw severe leaks occur at twelve interior locations. Water runs down inside walls. Exterior redwood siding generally is warping and pulling away. Consultant reports major structural deficiencies at walls and windows of Maintenance phase. Maintenance and Receiving/Warehouse phases built 1978 and 1979, respectively.

All corrective work is as recommended by architectural/structural consultant; report (December, 1982) available upon request.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name</u>	State University System	<u>Estimated Costs:</u>	
<u>Institution</u>	Bemidji State University Mankato State University	Land Acquisition	\$
<u>Request Title:</u>	Replace roofs.	Construction	\$ 525,000
		Non-Building Costs	\$
<u>Description:</u>	Replace roofs at Bemidji (Bangsberg and Hagg-Sauer Halls) and Mankato (Performing Arts Building and Wiecking Center), totaling approximately 165,000 sq. ft.	Architect Fees	\$ 55,000
		Equipment	\$
		Site Work	\$
		Other	\$
<u>Rationale for Project:</u>	These roofs are badly deteriorated. All show severe blisters, cracking, and water soaked insulation.	Total Project Cost	\$ 580,000
		Total for this Request Only	\$ 580,000
		Cost/Gross Square Foot	\$ 3.50
		Cost/Assignable Square Foot	\$
		Request	\$
		Governor's Recommendation	\$ 220,000

Changes in Operating Expenses:

Reduced fuel costs by replacing wet insulation.

Explanation of Governor's Recommendation:

The Governor recommends \$110,000 each for Bangsberg and Hagg-Sauer Halls roof replacement.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<p><u>Agency Name</u> State University System</p> <p><u>Institution</u> St. Cloud State University</p> <p><u>Request Title:</u> Remodel Campus Laboratory School -- program and plans.</p> <p><u>Description:</u> This project will involve program and plans for a major redesign of the building interior (65,245 gross square feet, 47,947 net assignable square feet) to provide instructional space for expanding computer science and related technology programs. It will include laboratories, computer center, and support for expansion of the electrical engineering program.</p> <p><u>Rationale for Project:</u> See attached sheet.</p>	<p><u>Estimated Costs:</u></p> <p>Land Acquisition \$</p> <p>Construction \$ 4,700,000</p> <p>Non-Building Costs \$ 300,000</p> <p>Architect Fees \$</p> <p>Equipment \$</p> <p>Site Work \$</p> <p>Other \$</p> <p>Total Project Cost \$ 5,000,000</p> <p>Total for this Request Only \$ 300,000</p> <p>Cost/Gross Square Foot \$ 4.60 (This request only)</p> <p>Cost/Assignable Square Foot \$ 6.26 (This request only)</p> <p>Request \$</p> <p>Governor's Recommendation \$ 300,000</p>
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Changes in Operating Expenses:

Utilities: probable increase in electrical costs due to heavy equipment usage.

Maintenance: no change.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request.

Rationale for Project:

Demand for computer courses has more than doubled over the last five years resulting in virtually every student receiving some form of basic instruction. At a minimum this requires the addition of over 100 micro-computer work stations which are located in the basement of Brown Hall and at various other makeshift facilities throughout the campus.

There is also a parallel demand for advanced computer instruction in the natural sciences, mathematics, health sciences, business and technology which require additional facilities. The availability of the soon to be vacated Campus Laboratory School provides an opportunity to recycle an existing building to support these major new instructional programs.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

Agency Name State University System

Institution Mankato State University

Request Title: Remodel Wiecking Center/
construct instructional space -- program
and plans.

Description: Six million dollars is
requested to 1) remodel Wiecking Center,
the former University Laboratory School,
in order to relocate the Computer Science
Department into that building and 2) to
construct 23,000 square feet of class/lab
and office space connecting the Industrial
Technical Studies wing of Nelson Hall with
Trafton Science Center to accommodate the
growth of emerging technology related
programs beyond currently planned size.

Rationale for Project:

See attached sheet.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 5,640,000
Non-Building Costs	\$
Architect Fees	\$ 360,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 6,000,000
Total for this Request Only	\$ 360,000
Cost/Gross Square Foot (AVG.)	\$ 4.37
(This request only)	
Cost/Assignable Square Foot	\$ 5.46*
(This request only)	
Request	\$
Governor's Recommendation	\$ 360,000

Changes in Operating Expenses:

Additional fuel, utilities, janitor,
supplies, and maintenance estimated
to be \$113,000 per year, in terms of
1985 costs.

* Assume average (remodeling plus new
construction) gross to assignable
ratio of 1.25.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request.

Mankato State University

Remodel Wiecking Center/construct
instructional space -- program
and plans.

Rationale for Project:

The additional space will make it possible to continue expanding the existing Computer Science program and strengthen advanced technology programs.

A portion of the cost will offset the loss of more than 320,000 square feet of classroom, laboratory, office and storage space which resulted from the Highland and Valley Campus Consolidation. This compression of space combined with higher than anticipated enrollments has severely limited university options regarding course offerings and compatible housing of related disciplines.

Through the 1980's the university's enrollment is projected to decline less than the national average and is expected to remain above the student capacity of 8,500 for which the Consolidated Campus was constructed; thereby continuing to limit the university's ability to respond to changing demands.

STATE UNIVERSITY SYSTEM

UNIVERSITY OF MINNESOTA

SUMMARY PAGE

1983-1985 REQUEST

PRESIDENT: C. Peter Magrath
 CAPITAL BUDGET OFFICER: Frederick M. Bohlen
 PHONE NUMBER: 373-5940

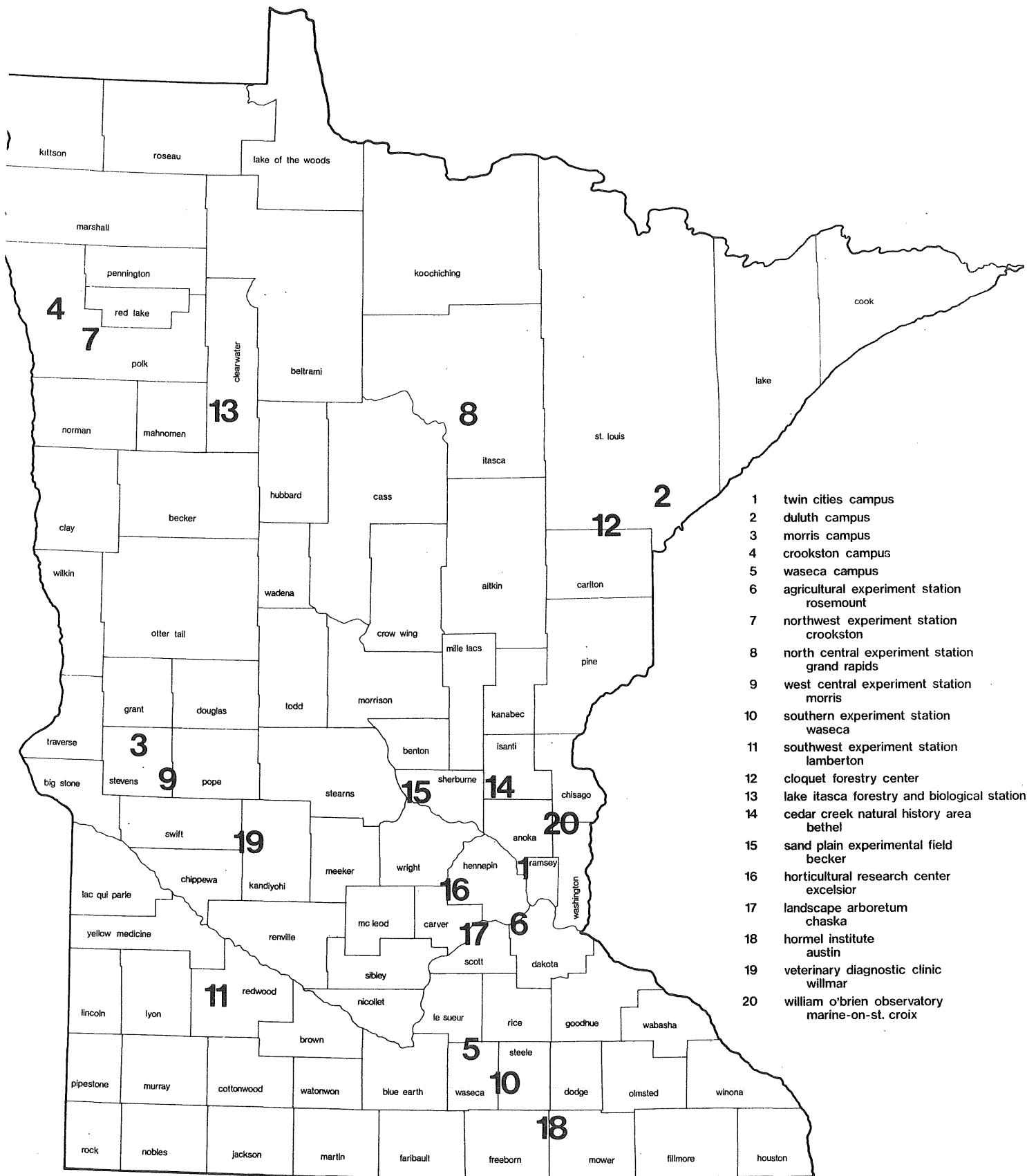
AGENCY MISSION STATEMENT:

The mission of the University of Minnesota is to serve the people of the State through teaching, research, and public service, and to contribute in these ways to national and international needs.

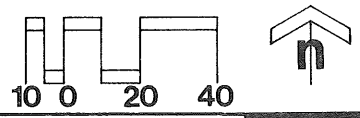
AGENCY INSTITUTIONS:	CRITICAL NEEDS REQUEST	PRESSING NEEDS REQUEST
1. System Wide	-0-	\$ 4,453,000
2. Twin Cities Campus	\$ 48,389,000	22,835,000
Health Sciences	3,710,000	4,432,000
3. Duluth Campus	80,000	1,448,000
4. Morris Campus	43,000	301,000
5. Crookston Campus	-0-	2,226,000
6. Waseca Campus	-0-	1,881,000
7. Agricultural Experiment Station, Rosemount	-0-	237,000
8. Northwest Experiment Station, Crookston	4,000	468,000
9. North Central Experiment Station, Grand Rapids	-0-	-0-
10. West Central Experiment Station, Morris	-0-	82,000
11. Southern Experiment Station, Waseca	97,000	121,000
12. Southwest Experiment Station, Lamberton	17,000	-0-
13. Cloquet Forestry Center	-0-	38,000
14. Lake Itasca Forestry and Biological Station	-0-	-0-
15. Cedar Creek Natural History Area, Bethel	-0-	-0-
16. Sand Plains, Becker	-0-	-0-
17. Horticultural Research Center, Excelsior	-0-	237,000
18. Landscape Arboretum, Chaska	-0-	181,000
19. Hormel Institute, Austin	52,000	-0-
20. Veterinary Diagnostic Clinic, Willmar	-0-	-0-
21. William O'Brien Observatory, Marine-on-St. Croix	-0-	-0-
TOTAL	\$ 52,392,000	\$ 38,940,000

GOVERNOR'S RECOMMENDATION: \$25,980,000

The projects recommended by the Governor are shown on the project detail pages 0-6 through 0-13 and 0-18 through 0-21.



- 1 twin cities campus
- 2 duluth campus
- 3 morris campus
- 4 crookston campus
- 5 waseca campus
- 6 agricultural experiment station rosemount
- 7 northwest experiment station crookston
- 8 north central experimnt station grand rapids
- 9 west central experimnt station morris
- 10 southern experimnt station waseca
- 11 southwest experimnt station lamberton
- 12 cloquet forestry center
- 13 lake itasca forestry and biological station
- 14 cedar creek natural history area bethel
- 15 sand plain experimental field becker
- 16 horticultural research center excelsior
- 17 landscape arboretum chaska
- 18 hormel institute austin
- 19 veterinary diagnostic clinic willmar
- 20 william o'brien observatory marine-on-st. croix



UNIVERSITY OF MINNESOTA
POPULATION DATA SUMMARY

Campus	1978		1980		1982		1987		1992	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
Twin Cities	37,869	16,683	38,393	17,248	39,607	17,215	35,922	16,445	33,636	15,565
Duluth	5,891	1,259	6,080	1,394	6,412	1,448	4,940	1,225	4,630	1,150
Morris	1,560	519	1,418	495	1,675	501	1,197	475	1,120	450
Crookston	949	305	1,010	338	1,065	314	960	315	945	310
Waseca	927	270	1,044	290	916	266	937	305	889	290
Other		238		235		227		235		235
Total	47,196	19,274	47,945	20,000	49,675	19,971	43,956	19,000	41,220	18,000

Notes: Clientele is Full Year Equivalent students in the Regular Instruction Activity. Extension, Summer Session and non-credit students are not included. Also omitted are many other clienteles, such as hospital patients, farmers and others served by Agricultural Extension, attendees at athletic and cultural events, food service customers, etc.

Employees represents an estimate of FTE employees by geographic location, on all funds. Hospitals, the Agricultural Extension Service and the St. Paul Experiment Station are included with the Twin Cities. The Morris, Crookston, and Waseca Experiment Stations are counted with their local campuses. The University of Minnesota has no official "complement" for employees on all funds.

UNIVERSITY OF MINNESOTA
1983 CRITICAL CAPITAL REQUESTS

A. <u>SUPPLEMENT FOR AUTHORIZED PROJECTS PLACED ON HOLD</u>	<u>Request</u>	<u>Page</u>
1. Agronomy & Plant Genetics, Plant Pathology, and Soil Science Additions	\$ 2,140,000	0-6
2. Hubert H. Humphrey/School of Management	1,664,000	0-6
3. Kolthoff Hall Basement Completion	68,000	0-7
4. UM - Duluth Greenhouse	30,000	0-7
5. UM - Duluth Vacated SBE Space	50,000	0-8
6. UM - Morris Behmler Hall Remodeling	43,000	0-8
7. Northwest Experiment Station - Crookston	4,000	0-8
8. Southwest Experiment Station - Lamberton	17,000	0-9
9. Hormel Institute	52,000	0-9
TOTAL - SUPPLEMENT FOR PROJECTS ON HOLD	\$ <u>4,068,000</u>	
 B. <u>CME SHORTFALL (State Match on 1 for 2 Basis)</u>	 \$ 250,000	 0-10
TOTAL - Civil and Mineral Engineering Shortfall	\$ <u>250,000</u>	
 C. <u>NEW CONSTRUCTION - WORKING DRAWINGS - Twin Cities</u>		
1. Animal Science Phase II, Part A, St. Paul	\$ 430,000	
TOTAL - NEW CONSTRUCTION - WORKING DRAWINGS	\$ <u>430,000</u>	
 D. <u>CONSTRUCTION - TWIN CITIES</u>		
1. Music Building	\$15,990,000	0-11
2. Smith Hall Remodeling	22,800,000	
TOTAL - CONSTRUCTION - TWIN CITIES	\$ <u>38,790,000</u>	
 E. <u>CONSTRUCTION - HEALTH SCIENCES</u>		
1. Microbiology Remodeling	\$ 3,710,000	
TOTAL - CONSTRUCTION - HEALTH SCIENCES	\$ <u>3,710,000</u>	

F. <u>EXPERIMENT STATIONS & RESEARCH CENTERS</u>	<u>Request</u>	<u>Page</u>
1. Land Acquisition, Lambertton (50% State Funding)	Authorization	
2. Waseca Sewer Relief	\$ 97,000	0-13
TOTAL - EXPERIMENT STATIONS & RESEARCH CENTERS	\$ <u>97,000</u>	
G. <u>UTILITIES & SERVICES - TWIN CITIES</u>		
1. Heating Plant Conversion	\$ 5,047,000	
TOTAL - UTILITIES & SERVICES - TWIN CITIES	\$ <u>5,047,000</u>	
TOTAL 1983 CRITICAL CAPITAL REQUEST	<u>\$52,392,000</u>	

UNIVERSITY OF MINNESOTA
1983 Critical Capital Requests
(In priority order)

Special Capital Needs

A. Supplement for Authorized Projects Placed "On Hold" \$ 4,068,000

All of the projects included in this category "Supplement for Authorized Projects Placed 'On Hold'" received an appropriation from the 1981 Legislature for construction. The bond sale schedule established by the Commissioner of Administration that funded these appropriations provided only for the initiation of the planning and working drawings phases of the projects. As the planning and working drawings funds were exhausted the projects were placed "on hold". The amounts requested in the "supplement" category are needed to cover the cost of inflation incurred by the projects due to the delay in funding.

Project

1. Agronomy and Plant Genetics, Plant Pathology, and Soil Science Additions \$ 2,140,000

Description:

The lack of construction funds has resulted in a 24 month delay from the originally scheduled bid date of August 1981 to the August 1983 bid date at which time it is anticipated funds from the sale of bonds will be available. Construction funds are requested for additions to be constructed adjacent to the present Agronomy and Plant Genetics, Plant Pathology, and Soil Science buildings to provide needed space for the teaching, research, extension and administrative activities of the Departments. Additions totaling 68,875 assignable square feet are planned as follows:

Classrooms	6,895
Research and Teaching Laboratories	34,230
Administrative Offices	4,520
Faculty Offices	5,645
Other teaching, research, extension service areas	<u>17,585</u>
Total	68,875 asf

2. Hubert H. Humphrey/School of Management \$ 1,664,000

Description:

The lack of funds to complete design development has resulted in a 14 month delay from the June 1982 completion of Schematic Design Drawings to the August 1983 date at which time it is anticipated

funds from the sale of bonds will be available. The Humphrey Building Project is designed to accommodate the expanding program needs of the Hubert Humphrey Institute of Public Affairs, the School of Management and the Center for Urban and Regional Affairs (C.U.R.A.). The Humphrey Institute is in need of space in one location that can accommodate an expanded program of integrated, multi-disciplinary teaching and policy research with community service; this program expansion coming from endowment and research funds. C.U.R.A. overall space needs can be reduced with the more flexible and integrated space that can be provided in a new facility. The School of Management urgently needs space for new faculty to relieve current understaffing and to expand the evening MBA program to meet market needs. Deficiencies such as lack of on-campus conference space, separation of teaching assistants and students due to off-campus officing, no interaction opportunities available on site between business participants to School programs and students/faculty are caused by present severe space constraints. Construction of 142,730 gross square feet of new space and remodeling of 17,922 gross square feet of the School of Management tower to provide 99,861 assignable square feet to meet the combined building programs of the Humphrey Institute, C.U.R.A. and the School of Management. This facility will have all levels linked to the existing School of Management tower. The integration of programs results in sharing of program space. Activities are organized around a central forum space. The Hubert H. Humphrey Exhibit Hall, while an integral part of the facility, has its own identity. The location of the building opposite the Law School is complementary in form and serves to complete the Gateway to the West Bank Campus.

3. Kolthoff Hall Basement Completion \$ 68,000

Description:

The lack of construction funds has resulted in a 13 month delay from the originally scheduled bid date of July 82 to the August 1983 bid date at which time it is anticipated funds from the sale of bonds will be available. Room 65, located in the basement of Kolthoff Hall, has an area of 6,560 asf. This room was left unfinished when Kolthoff Hall was built due to a limited construction budget. This area, which currently consists of a sand floor and rough cement walls, will be finished into four modern, well-equipped chemistry research laboratories one of which includes the Department's nuclear magnetic resonance facility and grad student office space.

4. UM - Duluth Greenhouse \$ 30,000

Description:

The lack of construction funds has resulted in a 15 month delay from the originally scheduled bid date of May 1982 to the August 1983 bid date at which time it is anticipated funds from the sale of bonds will be available. This request is for a greenhouse to be located on the plaza area, attached to the second level of the Life Science Building, to house approximately 1,500 specimens of vascular plants in the Biology Department's collection and to propagate plant materials for class use.

5. UM - Duluth Vacated SBE Space \$ 50,000

Description:

The lack of construction funds has resulted in a 16 month delay from the originally scheduled bid date of April 1982 to the August 1983 bid date at which time it is anticipated funds from the sale of bonds will be available. This project is for remodeling the released space in the Social Science Building, A.B. Anderson Hall and Humanities as follows:

Social Science Building	8,880 gsf
A.B. Anderson Hall	9,340 gsf
Humanities Building	<u>567 gsf</u>
Total	18,787 gsf

6. UM - Morris Behmler Hall Remodeling \$ 43,000

Description:

The lack of construction funds has resulted in a 21 month delay from the originally scheduled bid date of November 1981 to the August 1983 bid date at which time it is anticipated funds from the sale of bonds will be available. Funding is requested for the remodeling of approximately 80% of the lower level of Behmler Hall to permit the relocation and expansion of the Morris Campus Computer Center. Approximately 6,000 gross square feet would be remodeled to provide facilities for the teaching, research, and administrative data processing activities of the UMM Computer Center. The facility would include a large user area, offices for the staff, an expanded operations area, and certain ancillary facilities including a conference room, audiovisual room, and storage. Proper attention would be paid to environmental control, electrical and communication services, adequate security, and accessibility for the physically handicapped.

7. Northwest Experiment Station - Crookston \$ 4,000
Chemical Storage

Description:

The lack of construction funds has resulted in a 27 month delay from the originally scheduled bid date of May 1981 to the August 1983 bid date at which time it is anticipated funds from the sale of bonds will be available. The facility needed consists of a small storage space within an existing building, part of which would be insulated and heated for the winter storage of chemicals subject to damage from freezing. Water and electric utilities are required. A large paved area for washing of spraying equipment with a tank to hold the waste from washing is also included. The development of a bio-degradation area for diluted chemical residues is a necessary part of the facility.

B. Civil and Mineral Engineering Shortfall

\$ 250,000

Description:

Because of inflation the construction contracts awarded for the Civil and Mineral Engineering Building exceeded the budget allocation for construction contracts by approximately \$750,000 creating budget allocation shortages in the other project budget categories. A deficiency appropriation was requested in the 1981 Legislative Session, but was not approved.

The shortfall in funds needed to provide for the completion of the building remains at \$750,000 and we request one-third of the amount or \$250,000, with a commitment by the Department of Civil and Mineral Engineering and the Institute of Technology to seek private funds in the amount of \$500,000 so that the new building can be completed.

GOVERNOR'S RECOMMENDATION: \$ 1,500,000

The total shortfall is \$3,000,000. The Governor recommends that funding be provided 50% public - 50% private.

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Music Building, Construction

\$ 15,990,000

Description:

Three level building of 93,185 gsf in two basic elements: an instructional wing of classrooms, offices, teaching studios and practice rooms and a wing consisting of band, orchestra and choral halls, a recital hall, ensemble rooms and instrument storage. Project includes 47,616 asf.

Rationale for Project:

The instructional programs of the Departments of Music and Music Education are presently conducted in eleven buildings on and around the East Bank Campus, including three churches and rented space in Dinkytown. None of these facilities has adequate acoustical or physical characteristics for music instruction.

The nature of the discipline (particularly its performance orientation and its practice requirements) placed demands upon the facilities which extend around the clock. In addition to the natural extension of day school activities into the late evening and weekend hours, the Departments maintain a strong commitment to Continuing Education and Extension, resulting in the fullest possible use of the facilities.

Present facilities lack adequate acoustical properties, climate control (especially important for maintaining proper operating conditions of musical instruments and electronic equipment) and effective security. Further, the fragmented and dispersed nature of the Music Department and programs in the present facilities contributes to inefficiency and erosion of department morale.

Impact on Existing Capital Resources:

To be determined.

Alternatives Considered:

Continue in inadequate facilities which do not effectively contribute to the quality of the program.

Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$ 11,882,000
Non-Building Costs		\$ 4,518,000
Consultant Fees	\$ 725,000	
Equipment & Furnishings	\$1,760,000	
Site Work	\$1,257,000	
Other	\$ 776,000	
TOTAL PROJECT COST		\$ 16,400,000
TOTAL FOR THIS REQUEST ONLY		\$ 15,990,000
Cost/Gross Square Foot	\$ 127.51	

Changes in Operating Expenses:

Maintenance	
Personnel	7.6 FTE custodial and maintenance workers
Operations	\$439,701

Previous Appropriations:

- 1973 - \$100,000 requested and appropriated for planning funds for a Music and Music Education facility.
- 1978 - \$4,639,000 requested for renovation of Fraser Hall for Music and Phase I remodeling of Folwell Hall; \$1,000,000 appropriated for Folwell, \$410,000 for working drawings for a new Music Building.

GOVERNOR'S RECOMMENDATION: \$15,990,000

The Governor concurs with the University's request.

PROJECT DETAIL REQUEST

University of Minnesota

Utilities and Services - Southern Experiment Station

Request: Waseca City Sewer Relief \$ 97,000

Description:

Funds are requested to construct a facility with a storage unit, pumps, receiving pit, and ancillary piping for swine waste handling.

Rationale for Project:

Swine facilities at the Southern Experiment Station are presently designed for the discharge of animal waste into the sanitary sewer system of the City of Waseca. These wastes, commingled with sewage from the City, contribute to an overload of present treatment facilities.

Swine waste handling facilities independent of the Waseca municipal sewage disposal system are requested. The University will benefit from the fertilizer processed, and it would have the added value of demonstrating an additional technique in animal waste handling.

The principal beneficiary of this request will be the City of Waseca, since their capital investment in new treatment facilities would be significantly reduced. This request is submitted for consideration by the Legislature independent of the prioritized Capital Improvement Request. We urge a status for this request that is noncompetitive with the Capital Improvement Request because it benefits the City of Waseca primarily, with relatively little contribution to the program of the Southern Experiment Station. The proposal is included here as the most practical solution to a community problem.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

None.

Estimated Costs:

TOTAL FOR THIS REQUEST ONLY \$ 97,000

GOVERNOR'S RECOMMENDATION: \$ 95,000

The Governor recommends \$95,000 for this project.

UNIVERSITY OF MINNESOTA

1983 CAPITAL REQUEST

PRESSING NEEDS

<u>A. REMODELING - WORKING DRAWINGS - TWIN CITIES</u>	<u>Request</u>	<u>Page</u>
1. Appleby Hall Remodeling	\$ 616,000	
2. North Hall Remodeling	195,000	
TOTAL - REMODELING WORKING DRAWINGS - TWIN CITIES	\$ <u>811,000</u>	
<u>B. CONSTRUCTION - WORKING DRAWINGS - TWIN CITIES</u>		
1. Electrical Engineering/Computer Science Building	\$ 3,400,000	0-18
2. Green Hall	618,000	
3. Animal Science - Phase II, Part B	996,000	
4. Rosemount Dairy & Nutrition Research Building	162,000	
5. Twin Cities Recreational Sports/Physical Education	650,000	
TOTAL - CONSTRUCTION - WORKING DRAWINGS - TWIN CITIES	\$ <u>5,826,000</u>	
<u>C. CONSTRUCTION - TWIN CITIES</u>		
1. Folwell Hall	\$ 2,686,000	
2. Mines & Metallurgy Remodeling	700,000	
3. Williams Arena Remodeling - Phase I	565,000	
TOTAL - CONSTRUCTION - TWIN CITIES	\$ <u>3,951,000</u>	
<u>D. HEALTH SCIENCES</u>		
1. Public Health Remodeling	\$ 4,432,000	
TOTAL - HEALTH SCIENCES	\$ <u>4,432,000</u>	
<u>E. CROOKSTON</u>		
1. Owen Hall Remodeling	\$ 1,399,000	
2. Agricultural Operations Laboratory	Authorization	

	<u>Request</u>	<u>Page</u>
F. <u>DULUTH</u>		
1. Physical Education/Recreational Sports Complex - Working Drawings	\$ 663,000	
G. <u>MORRIS</u>		
1. Greenhouse, Construction	\$ 301,000	
H. <u>WASECA</u>		
1. Mechanized Agriculture Addition and Receiving Dock, Vehicle Storage	\$ 1,111,000	
2. Recreational Sports and Physical Education Addition - Planning	330,000	
TOTAL - COORDINATE CAMPUSES	\$ <u>3,804,000</u>	
I. <u>AGRICULTURAL EXPERIMENT STATIONS AND RESEARCH CENTERS (Not in Priority Order)</u>		
1. Northwest Experiment Station, Crookston Ag Research Center and Addition	\$ 468,000	
2. West Central Experiment Station, Morris Road Surfacing and Drainage	82,000	
3. Southern Experiment Station, Waseca Machinery Storage Building	121,000	
4. Cloquet Forestry Center Forest Roads	38,000	
5. Horticultural Research Center, Excelsior Greenhouse Remodeling	150,000	
TOTAL - AG EXPERIMENT STATIONS AND RESEARCH CENTERS	\$ <u>859,000</u>	
J. <u>SYSTEM WIDE & SPECIAL ITEMS</u>		
1. Upgrade for Physically Handicapped	\$ 1,000,000	
2. U Short-Range Transportation Program	1,650,000	
3. OSHA and Life Safety Remodeling	900,000	
4. Tree Replacement	500,000	
5. Animal Waste Recovery Unit, St. Paul	403,000	
TOTAL - SYSTEM WIDE & SPECIAL ITEMS	\$ <u>4,453,000</u>	

K.	<u>UTILITIES & SERVICES - TWIN CITIES</u>	<u>Request</u>
	1. Primary Electric, Minneapolis	\$ 936,000
	2. Primary Electric, St. Paul	1,114,000
	3. Water Distribution, East Bank	403,000
	4. Water Distribution, St. Paul	281,000
	5. Sewer Separation, East Bank	160,000
	6. Steam Tunnel, St. Paul	315,000
	7. Heating Plant Boiler, St. Paul	9,200,000
	TOTAL - UTILITIES & SERVICES - TWIN CITIES	<u>\$12,409,000</u>
L.	<u>UTILITIES & SERVICES - DULUTH</u>	
	1. Study of Heating Plant and Steam Distribution	\$ 100,000
	2. Coal Gasifier Modification	440,000
	3. High Pressure Steam Line, Phase I	245,000
M.	<u>UTILITIES & SERVICES - CROOKSTON</u>	
	1. Coal Storage Facility - Heating Plant	\$ 31,000
	2. Watermain Rehabilitation	88,000
	3. Sanitary Sewer Rehabilitation	208,000
	4. Campus Service and Improvements	500,000
N.	<u>UTILITIES & SERVICES - WASECA</u>	
	1. Ring Road	\$ 440,000
	TOTAL - UTILITIES & SERVICES - COORDINATE CAMPUSES	<u>\$ 2,052,000</u>
O.	<u>UTILITIES & SERVICES - EXPERIMENT STATIONS & RESEARCH CENTERS (Not in Priority Order)</u>	
	1. Horticulture Research Center Sanitary Sewer	\$ 87,000

	<u>Request</u>
2. Landscape Arboretum Water Connection	\$ 181,000
3. Rosemount Experiment Station Additional Storage Facilities for Hazardous Waste	75,000
TOTAL - UTILITIES & SERVICES - EXPERIMENT STATIONS & RESEARCH CENTERS	\$ <u>343,000</u>
TOTAL 1983 PRESSING CAPITAL NEEDS	<u>\$38,940,000</u>

B. Construction - Working Drawings - Twin Cities

1. Electrical Engineering/Computer Sciences Building \$ 3,400,000

Description:

The first major addition to IT space is recommended to house primarily Electrical Engineering and Computer Science. We recommend that this building also house the Babbage Institute, the Microelectronic and Information Sciences Center, and the Mathematics Institute. The Institute of Technology views this building as the next major need based upon current enrollment growth and programmatic and facilities needs for the expansion of the state electronics and computer science industries. Total project cost - \$56,564,000.

GOVERNOR'S RECOMMENDATION: \$3,400,000

The Governor concurs with the University's request.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST *

Agency Name: University of Minnesota

Institution: Soudan-Physics Laboratory

Request Title: Soudan Underground
Laboratory Expansion

Description: Construction of an underground
room 50 ft. high by 50 ft. wide by 100 ft.
long about 2000 ft. underground in the mine.

Estimated Costs:

Land Acquisition	\$
Construction	\$1,400,000
Non-Building Costs	\$ 100,000
Architect Fees	\$100,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$1,500,000
Total for this Request Only	\$ 500,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$ 500,000

Rationale for Project:

The main purpose of the site is to escape the effects of radiation naturally present on the earth's surface. This experiment produces no artificial radiation. This project is part of a \$7 million 3-year grant from the U.S. Department of Energy.

Changes in Operating Expenses:

\$500,000 per year to operate detector.

Explanation of Governor's Recommendation:

The Governor recommends \$500,000 for this project which provides a 1:5 match of a federal grant.

*Prepared by the Department of Finance.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST *

Agency Name: University of Minnesota

Institution: Duluth Campus

Request Title: Space planning for 3 engineering Construction
programs.

Description: Funds are requested for
planning of space for 3 new engineering
programs.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$ 135,000
Architect Fees	\$ 135,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 135,000
Total for this Request Only	\$
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$ 135,000

Rationale for Project:

Three new engineering programs are being developed at the Duluth Campus - Computer Engineering, Mineral Engineering and Electronic Engineering. Adding a floor to an existing building would provide the needed space.

Changes in Operating Expenses:

None during the planning stage.

Explanation of Governor's Recommendation:

The Governor recommends \$135,000 for planning.

*Prepared by the Department of Finance from a University of Minnesota Report
"A Proposal to Establish Three Engineering Programs at the University of Minnesota,
Duluth" dated March, 1983.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST *

Agency Name: University of Minnesota

Institution: Duluth Campus

Request Title: Renovation of Sage Building

Description: Renovate Sage Building, Duluth
Air Base into northern Minnesota Natural
Resources Research Institute.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 1,700,000
Non-Building Costs	\$
Architect Fees	\$ 136,000
Equipment	\$3,500,000
Site Work	\$
Other	\$ 200,000
Total Project Cost	\$ 5,536,000
Total for this Request Only	\$
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$ 300,000

Rationale for Project:

To make maximum use of the state's natural resources, we must have a comprehensive, well-coordinated research and development program. A Natural Resource Institute to be established as a Division of the University of Minnesota, Duluth will help meet this need. Housing for this new institute could be satisfied by renovation of the Sage Building, Duluth Air Base.

Changes in Operating Expenses:

Utilities, fuel, electricity, water, sewer, janitorial, and ongoing maintenance are estimated at \$300,000 per year.

Explanation of Governor's Recommendation:

The Governor recommends \$300,000 for planning and working drawings for housing this Natural Resource Institute.

*Prepared by the Department of Finance from the report to the Governor from the Minerals Development Commission, J.H. DeLuca, Chairman.

VETERANS AFFAIRS

WELFARE

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

AGENCY PROJECT SUMMARY

AGENCY HEAD: DEPARTMENT OF PUBLIC WELFARE
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 needy Minnesota residents (who are economically, physically or mentally handicapped and who satisfy eligibility requirements) to meet their basic living needs; and to further assure that those aids and services are delivered in an equitable, effective and efficient manner.

Agency Institutions:

Ah-Gwah-Ching Nursing Home	Fergus Falls State Hospital
Anoka State Hospital	Moose Lake State Hospital
Brainerd State Hospital	Oak Terrace Nursing Home
Cambridge State Hospital	St. Peter State Hospital
Faribault State Hospital	Willmar State Hospital

1. LIFE SAFETY:

AGCNH (1)	Move Paint Shop, Welding Booth, and Carpenter Shop	84,000
FFSH (5)	Code Deficiency Corrections in Adolescent Ward (#5), Hospital Annex (#6), Cottage (#31) and Receiving Hospital (#33)	493,000
FFSH (6)	Code Deficiency Corrections in Gym (#3), East Detached (#23), and Kitchen (#25)	180,000
MLSH (1)	Code Deficiency Corrections in Buildings 50, 54,55 and 65	\$160,000
MLSH (2)	Code Deficiency Corrections in Dormitory (#30)	\$138,240
SPSH (1)	Install Sprinkler System in Green Acres (#25) shop area	72,000

WSH (1)	Enclose all Fire Escapes on 13 Cottages (#4 through #16)	<u>800,000</u>	1,927,240
2. <u>ROOF REPAIR AND REPLACEMENT:</u>			
ASH (2)	Replace Flat Roofs on Elevator Shafts for Cottages 8, 9 & Fahr Building	8,125	
ASH (3)	Replace 3 Sections of Power Plant Roof	18,000	
ASH (6)	Insulate Ceiling Under Roofs on Vail, Cottage 8, Cottage 9, Fahr & Administration	6,000	
ASH (8)	Replace Dormitory Roof	24,000	
ASH (9)	Remove Rain Gutters on Roof Eaves of Vail, Cottage 8 and Cottage 9	8,000	
CSH (1)	Replace Cottage 5 & Dormitory Roofs	49,300	
FSH (3)	Replace Administration Bldg. (14) Roof	51,700	
FSH (4)	Replace Food Service Bldg. (11) Roof	115,900	
FSH (5)	Complete Warehouse (11) Roof & Repair Interior Damage	31,800	
FSH (7)	Replace Fern Bldg (38) Roof	113,080	
FSH (8)	Replace Rogers Bldg (33) Roof	89,600	
FSH (9)	Replace pawnee Bldg (20) Roof & Repair Interior Damage	33,130	
FSH (10)	Replace South Addition of Power Plant (15) Roof	12,500	
FSH (11)	Replace Greenhouse (59) Roof	3,700	
FSH (12)	Replace Dakota Bldg (23) Roof	113,900	
FSH (13)	Replace Hillcrest Bldg (17) Roof	25,760	
FFSH (8)	Replace Power Plant (30) Roof Membrane	8,775	
FFSH (9)	Replace Administration Bldg (2) Roof Membrane	23,303	
FFSH (10)	Roof & Gutter Repair (campus wide)	12,000	
FFSH (12)	Replace West Center Bldg (23) Roof & Reline Gutters	135,228	

FFSH (13)	Replace East Detached Bldg (23) Roof & Reline Gutters	182,959	
OTNH (1)	Repair Flashing on Main Bldg (13)	5,000	
OTNH (2)	Repair Tile Roofs on Nurses Home (1) & Children's Hospital (6)	12,000	
OTNH (3)	Repair Flat Deck Roof on Children's Hospital Bldg (6)	28,000	
SPSH (3)	Replace Flat Portion of Machine Shop (72) Roof	10,000	
SPSH (4)	Apply Protective Sealant to Community North (23), Community South (31) and Old Center (51) Roofs	7,117	
SPSH (5)	Install Roof Drains on Sunrise (26)	4,500	
SPSH (6)	Replace and Insulate Warehouse Section of Building #60	<u>34,000</u>	1,167,377
3. <u>ROAD & PARKING LOTS REPAIRS:</u>			
AGC (2)	Resurface	92,164	
ASH (3)	Repair and Sealcoat	30,000	
BSH (2)	Sealcoat	20,000	
CSH (3)	Sealcoat	32,000	
FSH (1)	Reconstruction & Sealcoat	305,440	
FFSH (11)	Reseal & Resurface	116,721	
MLSH (5)	Resurface	63,025	
SPSH (7)	Sealcoat & Remat	13,460	
WSH (2)	Resurface	<u>78,000</u>	750,810
4. ASH (1)	Renovation of Administration Building and Tunnel Ramp		290,972
5. FFSH (7)	Emission Control Equipment for Boiler #1		450,000
6. MLSH (4)	Provide Mechanical Ventilation in Buildings #1, #2, #3, & #4		578,100
7. ASH (5)	Air Condition Miller South		210,000

8. COURT ORDERED IMPROVEMENTS:

FSH (6)	Privacy Screens for Elm (#56), Hickory (#55) and Seneca (#30)	65,500	
FFSH (4)	Air Conditioning for West Detached (#27) and South West (#28)	<u>222,000</u>	287,500

9. COURT ORDERED CARPETING OR ALTERNATIVE FLOOR COVERING:

BSH (1)		260,500	
CSH (2)		371,925	
FSH (2)		197,079	
FFSH (2)		46,189	
FFSH (3)		99,089	
MLSH (3)		45,000	
SPSH (2)		185,000	
WSH (3)		<u>20,000</u>	1,224,782

10. FURNITURE - SYSTEM WIDE 500,000

TOTAL DPW SYSTEM REQUEST \$7,386,781

GOVERNOR'S RECOMMENDATION:

\$3,115,000

Except for roof repair, projects recommended by the Governor are shown on pages Q-23 through Q-33. Life safety request projects total \$1,927,240 with recommended funding of \$1,000,000.

For roof repair and replacement projects totaling \$1,167,377, the Governor recommends funding of \$1,000,000.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

AGENCY PROJECT SUMMARY

AGENCY HEAD: AH GWAH CHING NURSING HOME
James R. Wall, Administrator

CAPITAL BUDGET OFFICER: John Grimley, Assistant Administrator

Phone Number: (218) 547-1250 (NSN #128-0)

Agency Mission Statement: State operated 343 bed nursing home.

Agency Institutions: AH GWAH CHING NURSING HOME

<u>Agency Requests - Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk)	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1986-87</u>	<u>Biennium 1988-89</u>
*1. Move Paint Shop, Welding Booth and Carpenter Shop (DPW Priority #1)	\$ 84,000			
*2. Resurface Roads & Parking Lots (DPW Priority #3)	\$ 92,164			
3. Space Remodeling Allocation			\$314,141	
4. "A" Building Elevator			\$ 80,143	
5. Dietary Remodeling			\$162,187	
6. Furniture (Main Bldg. & Living Areas)			\$135,882	
7. New Building "F"			\$571,979	
8. Fire Sprinkler			\$552,987	
9. Humdification System			\$101,324	
10. Trash Boiler			\$368,658	
11. Reroof "B" Building			\$ 92,164	
12. Electrical Renovation ("A" & "E")			\$276,493	
13. Replace Heat Pipes (Underground)			\$ 92,164	
14. Remodel Hall Pavilion			\$ 79,388	
15. Renovation (Employee Residence)			\$ 79,388	
16. Renovate Pump House				\$159,775
17. Furniture (Balance-Living Areas, E.R. Admin.)				\$106,515
18. Complete Therapeutic Pool				\$106,515
19. Buck's Landing				\$106,515
20. Reroof "D" Building				\$ 57,245
21. Reroof Kitchen				\$ 57,245
22. Reroof Hall Pavilion				\$114,490
 TOTALS	 \$176,164	 	 \$2,906,898	 \$708,300

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

AGENCY PROJECT SUMMARY

AGENCY HEAD: ANOKA STATE HOSPITAL
Jonathan A. Balk, Chief Executive Officer

CAPITAL BUDGET OFFICER: John H. Stocking, Associate Administrator

Phone Number: (612) 442-4150

Agency Mission Statement: The purpose of the Anoka State Hospital is to provide psychiatric and mental health treatment services, and chemical dependency treatment services to residents of the 5-county metropolitan area who require a relatively more protective residential environment for relatively longer periods of time than are available through local treatment providers: The Anoka State Hospital may provide primary local mental health services for its immediate community, with proper authorization and funding. Services are available to all people, without restriction with regard to inability to pay.

Agency Institutions: ANOKA STATE HOSPITAL

<u>Agency Requests - Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk)	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1986-87</u>	<u>Biennium 1988-89</u>
*1. Repairs and replacement to Admin. Bldg. and Tunnel Ramp (DPW Priority #4)	\$290,972			
*2. Replace roofs on elevator buildings of Cottage 8, Cottage 9 & Fahr Bldg. (DPW Priority #2)	\$ 8,125			
*3. Replace roof on Power Plant (DPW Priority #2)	\$ 18,000			
*4. Seal coat roads & parking lots (DPW Priority #3)	\$ 30,000			
*5. Install Air Conditioning in Miller Building (DPW Priority #7)	\$210,000			
*6. Replace Furniture (DPW Priority #10)	\$ 50,000	\$ 50,000		
*7. Insulate Ceilings Under Roofs (DPW Priority #2)	\$ 6,000			
*8. Replace Roof on Dormitory Bldg. (DPW Priority #2)	\$ 24,000			
*9. Remove Rain Gutters	\$ 8,000			

Agency Requests - Priority Ranked (Emergency Projects should be highest priority and noted with asterisk)	FY 1984	FY 1985	1986-87	1988-89
(DPW Priority #2)				
10. Remodel Dormitory Building			\$ 80,000	
11. Remodel Cottage #4			\$983,000	
12. Remodel Cottage #3			\$994,000	
13. Replace Vinyl Flooring in Miller Bldg.			\$ 18,000	
14. Improve Ventilation & Install Air Conditioning in Cottages 8 & 9			\$450,000	
15. Improve Ventilation & Install Air Conditioning in Vail Bldg.			\$300,000	
16. Remodel Auditorium to Life Safety Code & more functional activity center.				\$400,000
17. Remodel 1st Floor of Admin. Bldg.				\$200,000
18. Repair Structural parts of tunnel system to prevent excessive seasonal leakage.				\$400,000
TOTALS	<u>\$645,097</u>	<u>\$ 50,000</u>	<u>\$2,825,000</u>	<u>\$1,000,000</u>

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

AGENCY PROJECT SUMMARY

AGENCY HEAD: BRAINERD STATE HOSPITAL
Harold S. Gillespie

CAPITAL BUDGET OFFICER: Elmer O. Davis

Phone Number: 111-2399

Agency Mission Statement: This activity provides inpatient evaluation and treatment for the mentally ill and chemically dependent persons in the 12-county catchment area (approximately 253,000 population) of North Central Minnesota. In addition, residential developmental, evaluation and respite care services are provided to mentally retarded citizens of North Central Minnesota plus the Moose Lake area for children. The Minnesota Learning Center serves the entire state population of mildly retarded and borderline clients with severe behavioral problems.

Agency Institutions: BRAINERD STATE HOSPITAL

<u>Agency Requests - Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk)	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1986-87</u>	<u>Biennium 1988-89</u>
*1. New carpeting or alternate floor covering. (DPW Priority #9)	\$260,500			
*2. Sealcoat streets & parking lots. (DPW Priority #3)	\$ 20,000			
*3. Furniture replacement (DPW Priority #10)	\$ 20,000			
4. Roof replacement for Bldgs. #7, #8, #20 & #21			\$329,000	
5. Remodel Building #6			\$787,000	
6. Remodel Building #7			\$245,000	
7. Remodel Building #21			\$918,000	
8. Improve Security Building #22			\$184,000	
9. Install Package Boiler			\$131,000	
10. Roof Replacement for Bldgs #9 & 10				\$377,000
11. Roof Replacement, Bldg. #4				\$146,000
12. Furniture Replacement			\$ 30,000	\$ 32,000
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TOTALS	\$300,500		\$2,624,000	\$555,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

AGENCY PROJECT SUMMARY

AGENCY HEAD: CAMBRIDGE STATE HOSPITAL
Dale L. Offerman, Chief Executive Officer

CAPITAL BUDGET OFFICER: Norbert K. Johnson, Assistant Administrator

Phone Number: 189-204

Agency Mission Statement: Care treatment and training of mentally retarded residents from a 9-county receiving area.

Agency Institutions: CAMBRIDGE STATE HOSPITAL

<u>Agency Requests - Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk)	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1986-87</u>	<u>Biennium 1988-89</u>
*1. Replace Roofs (Cottage 5 & Dorm) (DPW Priority #2)	\$ 49,300			
*2. Carpeting & Alternative Floor Covering (DPW Priority #9)	\$371,925			
*3. Sealcoat Parking Lots & Roadways (DPW Priority #3)	\$ 32,000			
4. Replace Roofs (Cottage 11 & Power Plant)			\$ 53,300	
5. Replace Furniture & Furnishings			\$ 80,500	
6. Rebuild Elevators			\$183,800	
7. Construct Therapeutic Pool			\$1,230,400	
8. Reinsulate Steam Lines			\$224,000	
9. Remodel Residential Program Area, Cottage 11			\$149,350	
10. Blacktop Parking Lots & Roadways			\$137,850	
11. Construct Sidewalks			\$ 25,400	
12. Replace Roofs (Main & Laundry)				\$ 99,100
13. Replace Furniture & Furnishings				\$ 89,100
14. Remodel Residential Program Area, Cottage 2				\$378,300
15. Install P.A. & CCTV Systems				\$857,200
TOTALS	<u>\$453,225</u>		<u>\$2,084,600</u>	<u>\$423,700</u>

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

AGENCY PROJECT SUMMARY

AGENCY HEAD: FARIBAULT STATE HOSPITAL
C. V. Turnbull, Chief Executive Officer

CAPITAL BUDGET OFFICER: W. C. Saufferer, Assistant Administrator

Phone Number: (507) 332-3312

Agency Mission Statement: The Faribault State Hospital's primary purpose, function and role is to provide training and care for mentally retarded persons, designed to decrease their dependence on other people so they may live as independently as possible. At the facility, or hopefully in their community. Other specific functions are to 1) assist families to cope with the problems of mental retardation; 2) foster public understanding and involvement in the problems of mental retardation; 3) promote the development and appropriate use of a full range of community services for the M.R.; and 4) conduct and encourage research into the causes, prevention and treatment of mental retardation.

Agency Institutions: FARIBAULT STATE HOSPITAL

<u>Agency Requests - Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk)	<u>FY 1984</u>	<u>FY 1984</u>	<u>Biennium 1986-87</u>	<u>Biennium 1988-89</u>
*1. Road Reconstruction (DPW Priority #3)	\$305,440			
*2. New Carpet/Floor Covering Installation (DPW Priority #9)	\$197,079			
*3. Administration Building, Reroofing (DPW Priority #2)	\$ 51,700			
*4. Food Service Bldg., Reroof (DPW Priority #2)	\$115,900			
*5. Warehouse, Reroof (DPW Priority #2)	\$ 31,800			
*6. Elm, Hickory, Seneca Bldg. Privacy Screening (DPW Priority #8)	\$ 65,500			
*7. Fern Building, Reroofing (DPW Priority #2)	\$113,080			
*8. Rogers Building, Reroofing (DPW Priority #2)	\$ 89,600			
*9. Pawnee Building, Reroofing (DPW Priority #2)	\$ 33,130			

<u>Agency Requests - Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk)	<u>FY 1984</u>	<u>FY 1985</u>	<u>1986-87</u>	<u>1988-89</u>
*10. Power Plant, Partial Reroof (DPW Priority #2)	\$ 12,500			
*11. Greenhouse, Partial Reroof (DPW Priority #2)	\$ 3,700			
*12. Dakota Building, Reroofing (DPW Priority #2)	\$113,900			
*13. Hillcrest, Reroofing (DPW Priority #2)	\$ 25,760			
*14. Campus-Wide Resident Furniture & Furnishings (DPW Priority #10)	\$ 91,455			
15. Mohawk Bldg., Interior Subdivision & Renovations			\$162,200	
16. Elm Bldg., Interior Subdivision & Renovations			\$223,830	
17. Hickory Bldg., Interior Subdivision & Renovations			\$256,720	
18. Seneca Bldg., Interior Subdivisions & Renovations			\$296,440	
19. Medical Hospital, Interior Revisions for Skilled Nursing Facilities.			\$107,200	
20. Laundry Bldg., Workroom Floor Replaceent				\$144,600
21. Poppy Bldg. & Laurel Bldg., Existing Porche(s) Enclosure				\$ 55,000
22. Linden Bldg., Interior Subdivision & Renovations				\$297,300
23. Fern Bldg., Heating Reconstruction				\$105,500
24. Demolition				\$ 17,000
TOTALS	\$1,250,544		\$1,046,390	\$619,400

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

AGENCY PROJECT SUMMARY

AGENCY HEAD: FERGUS FALLS STATE HOSPITAL
Robert F. Hoffmann, Chief Executive Officer

CAPITAL BUDGET OFFICER: Lester W. Baird

Phone Number: (218) 739-7321

Agency Mission Statement: The Fergus Falls State Hospital is a multiple disability residential care facility providing services in the areas of mental retardation, mental illness and Chemical Dependency. The Hospital serves a 17-county area in Northwest Minnesota, and on occasion will provide services for clients out of the normal 17-county area. The Hospital's mission is to provide all services needed to handle a disability problem and provide all phases of readjustment necessary to bring the client up to a maximum level of performance. Presently the facility can serve about 720 clients.

Agency Institutions: FERGUS FALLS STATE HOSPITAL

<u>Agency Requests - Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk)	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1986-87</u>	<u>Biennium 1988-89</u>
1. Complete the renovation of C.M. for M.R. resident use.			\$1,436,475	
*2. Provide floor covering in Bldgs. W.D, #27 & S.W., #28 (1st Floor). (DPW Priority #9)	\$ 46,189			
*3. Provide floor covering: 1st Floor of W.C., #26; 2nd & 3rd Floor of W.D., #27; and S.W., #28. (DPW Priority #9)	\$ 99,089			
*4. Provide Air Conditioning or an alternate air cooling/venting system for Bldgs. W.D., #27 and S.W., #28 (1st Floor). (DPW Priority #8)	\$222,000			
*5. Meet Life Safety Code (N.F.P.A.-101) in M.I. & D.D.R.C. residential areas of Bldgs. A.W., #5; Annex, #6; Cottage #31 and R.H., #33. (DPW Priority #1)	\$493,000			
*6. Meet Life Safety Code (N.F.P.A.-101) in all recreational, O.T. and dining areas of: Gym, #3; E.D., #23; and		\$180,000		

<u>Agency Requests - Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk)	<u>FY 1984</u>	<u>FY 1985</u>	<u>1986-87</u>	<u>1988-89</u>
Kitchen, #25. (DPW Priority #1)				
*7. Install emission control equipment on the lignite boiler to meet all State & Federal standards. (DPW Priority #2)	\$450,000			
*8. Replace roof membrane on new Power Plant, Bldg. #30. (DPW Priority #7)	\$ 8,775			
*9. Replace roof membrane for Admin. Bldg., #2. (DPW Priority #2)	\$ 23,303			
*10. Replace roof membrane & gutter repair, general hospital. (DPW Priority #2)	\$ 12,000			
*11. a. Reseal parking lots & streets (214,715 square feet)	\$ 20,421			
b. Resurface parking lots & streets (192,602 square feet) (DPW Priority #3)	\$ 96,300			
*12. Replace roof membrane & gutters (W.C., Bldg. #26) (DPW Priority #2)	\$135,228			
*13. Replace roof membrane & gutters (E.D., Bldg. #23) (DPW Priority #2)	\$182,960			
14. Planning monies to renovate 1st Floor of buildings W.D, #27 and S.W., #28 into 3 households (per Consent Decree). Households will be self-contained and hold approximately 16 persons each. (NOTE: Air conditioning & floor covering for same areas under other priority).			\$ 32,100	
15. Carpet 1st floor of Admin. Bldg. #1 (includes main corridor & all offices up to circular corridor) and all 3 hallways of R.H. Bldg. #33.			\$ 24,657	
16. Renovation monies to update M.R. residential areas of 1st floor of W.D #27 and S.W. #28 into 3 households, per Consent Decree. (NOTE: Air conditioning, furniture & floor covering under another priority).			Unknown	
*17. Furniture for M.R. resident areas: Bldg. G.M. #13; G.W. #14; E.C. #22; N.E. #24; W.C. #25; W.D. #27; S.W. (DPW Priority #10)	\$110,000	\$ 53,500	\$ 73,259	\$83,875
*18. Furniture for D.D.R.C. Bldg A.W. #5; Annex #6, and R.H. #33.		\$ 60,000	\$ 64,200	

Agency Requests - Priority Ranked (Emergency Projects should be highest priority and noted with asterisk)	FY 1984	FY 1985	1986-87	1988-89
(DPW Priority #10)				
19 Planning monies to refurbish and equip psychiatric units & renovate bldgs for summer cooling (E.C. #22; N.E. #24—3 floors).			\$ 32,100	
20. Install new floor covering & furniture for Cottage, Bldg. #31.			\$ 61,500	\$148,571
21. Install floor covering: Admin. Bldg. #2; A.W. #5; Annex #6; G.W. #13; E.C. #22; E.D. #23; N.E. #24; W.C. #26; Memorial #29 and R.H. #33.			\$260,750	
22. Planning monies to evaluate kitchen (Bldg #25) and dining room for complete renovation.			\$ 13,153	
23. Construct a 5-stop elevator at Admin. Bldg. #1, with handicapped & fireman controls.			\$298,468	
24. Install fire alarm system in the garage, Bldg. #11; Greenhouse, Bldg. #16; Paint Shop, Bldg. #19; and Health, Bldg. #29.			\$ 50,196	
25. Replacement & Repair of mechanical equipment at the Power Plant.			\$135,667	
26. Construct a handicapped park across from the garage.				\$ 67,100
27. Relocate physical therapy, occupational therapy, speech audiology & school from N.E. (Bldg #24) to W.D. (Bldg #27) and South West (Bldg #28).			\$ 81,000	
28. Remodeling & equipment monies for Kitchen renovation.				
29. Renovate heating & install vent/exhaust and A.C. system in A.W. (Bldg #5) and Annex (Bldg #6).			\$773,365	
30. Install vent/exhaust/A.C. system in Cottage (Bldg #31) and R.H. (Bldg #33).			\$535,663	
31. Needs new heating system (Memorial Bldg, #29).			\$ 64,078	
32. Remove existing windows & replace with new energy efficient window, & provide windows for building protection in areas not in use: Admin., #1; Paint Shop, #19; Memorial, #29; Cottage, #31. (NOTE: Also in Energy request.)			\$278,049	
33. Enlarging of parking lots at Admin. Bldg (#1), A.W. (Bldg. #5); W.D. (Bldg #27); Cottage (Bldg #31); R.H. (Bldg. #33); Health (Bldg. #42)—4,000 sq. yds. @ \$9.00 per sq. yd.			\$ 36,000	
TOTALS:	\$1,899,265	\$293,500	\$4,250,680	\$299,546

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

AGENCY PROJECT SUMMARY

AGENCY HEAD: MOOSE LAKE STATE HOSPITAL
Frank R. Milczark

CAPITAL BUDGET OFFICER: John E. Karkela

Phone Number: (218) 485-4431

Agency Mission Statement: To provide evaluation, diagnosis, treatment, education and rehabilitation on an inpatient basis in mentally retarded, chemically dependent and mentally ill clients who are admitted from a 13-county catchment area.

Agency Institutions: MOOSE LAKE STATE HOSPITAL

<u>Agency Requests - Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk)	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1986-87</u>	<u>Biennium 1988-89</u>
*1 Code requirements - Bldgs. 50, 54, 55, 56, 65. (DPW Priority #1)	\$160,000			
*2 Code requirements - Bldg. 30 (DPW Priority #1)	\$138,240			
*3 Cushioned Tile/Carpet: Day Activity Center and C-2 (DPW Priority #9)	\$ 45,000			
*4 New ventilation - Bldgs. 1, 2, 3 & 4. (DPW Priority #6)	\$578,100			
*5 Resurface parking areas/ roadways. (DPW Priority #3)	\$ 63,025			
6 Remodel Main Kitchen			\$506,930	
7 Roofs - coal bunker and Bldgs. 50, 55 & 56.			\$ 80,000	
8 Replace furniture in resi- dential areas.			\$228,550	\$197,550
9 Remodel 1st Floor of Cottages 1, 2, 3 & 4.			\$200,000	\$200,000
10 Install carpeting in residential buildings.				\$104,910
11 Construct swimming pool and exercise area.				\$1,126,125
 TOTALS	 \$984,365	 \$	 \$1,015,480	 \$1,628,585

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

AGENCY PROJECT SUMMARY

AGENCY HEAD: OAK TERRACE NURSING HOME
Maurice A. Treberg, Administrator

CAPITAL BUDGET OFFICER: Maurice A. Treberg, Administrator

Phone Number: (612) 934-4100

Agency Mission Statement: Oak Terrace nursing Home is a 350 bed facility, providing skilled and intermediate nursing care to a geriatric population and to other persons who have special needs which cannot be met in community nursing homes. Most of the persons served are former patients of state hospitals, and are no longer in need of active treatment programs provided by the state hospitals. Persons are admitted from throughout the state through referrals from state hospitals, county social service agencies, the Veteran's Administration, and others.

Agency Institutions: OAK TERRACE NURSING HOME

<u>Agency Requests - Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk)	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1986-87</u>	<u>Biennium 1988-89</u>
*1 Repair Flashings (Bldg. #13) (DPW Priority #2)	\$ 5,000			
*2 Repair Roof Tile (Bldg. #1 & #6) (DPW Priority #2)	# 12,000			
*3 Repair Flat Deck Roof (Bldg #6) (DPW Priority #2)	\$ 28,000			
4 Patient Ward Remodeling			\$359,522	\$384,618
5 Replacement of Hot Water Circu- lating Lines.			\$109,962	
6 Expand Sprinkler System			\$194,000	
7 Patient Furniture			\$ 54,100	\$ 57,900
8 Laundry & Trash Chutes				\$142,550
 TOTALS	 \$ 45,000	 _____	 \$717,584	 \$585,068

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

AGENCY PROJECT SUMMARY

AGENCY HEAD: ST. PETER STATE HOSPITAL
Joseph W. Solien, Chief Executive Officer

CAPITAL BUDGET OFFICER: James H. Littig, Assistant Administrator

Phone Number: (507) 931-7100

Agency Mission Statement: The St. Peter State Hospital provides evaluation and residential treatment for mental illness and chemical dependency for residents of the 19 south-central and southeastern counties of the State of Minnesota. The hospital provides residential care and training for mentally retarded individuals from 9 southcentral counties of Minnesota (Economic Region IX). In addition, the St. Peter State Hospital, through the Minnesota Security Hospital, provides evaluation and treatment for the mentally ill and dangerous patients committed from the entire state of Minnesota.

Agency Institutions: ST. PETER STATE HOSPITAL

<u>Agency Requests - Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk)	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1986-87</u>	<u>Biennium 1988-89</u>
*1 Code Compliance - Sprinkler (Bldg. #25) (DPW Priority #1)	\$ 72,000			
*2 Floor Covering - Mentally Retarded Units (DPW Priority #9)	\$185,000			
*3 Reroof Machine Shop (Bldg #72) (DPW Priority #2)		\$ 10,000		
*4 Repair Roofs (Bldgs 31,32,& 51) (DPW Priority #2)		\$ 7,117		
*5 Install Roof Drains (Bldg 26) (DPW Priority #2)		\$ 4,500		
*6 Reroof & Insulate Warehouse (#60) (DPW Priority #2)		\$ 34,000		
*7 Improve Roads & Parking Lots (DPW Priority #3)		\$ 13,460		
8 Air Conditioning - Pexton Hall (#2)			\$150,000	
9 Air Conditioning - Shantz Hall (#1)			\$150,000	
10 Demolition of Old Minnesota Security Hospital			\$250,000	

<u>Agency Requests - Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk)	<u>FY 1984</u>	<u>FY 1985</u>	<u>1986-87</u>	<u>1988-89</u>
11 Air Condiiton - Johnson Hall (#37)			\$150,000	
12 Floor Covering - MI, CD & General Support			\$ 36,000	
13 Communication System - campus wide			\$ 63,000	
14 Centralize CAnteen at Tomlinson Hall (Bldg #4)			\$150,000	
15 Furniture and Furnishings			\$300,000	
16 Replace Doors & Windows (Bldg 51)				\$130,000
17 Addition to Minesota Security Hospital (62 beds)				\$4,000,000
18 Install new H.V.A.C. Systems (#32)				\$170,000
19 Install new H.V.A.C. Systems (#31)				\$200,000
20 Furniture & Furnishings				\$300,000
21 Floor Covering - campus wide				\$ 80,000
<u>TOTALS</u>	<u>\$257,000</u>	<u>\$ 69,077</u>	<u>\$1,249,000</u>	<u>\$4,880,000</u>

STATE OF MINNESOTA
DEPARTMENT OF FINANCE
AGENCY PROJECT SUMMARY

AGENCY HEAD: WILLMAR STATE HOSPITAL
Lester E. Johnson, Chief Executive Officer

CAPITAL BUDGET OFFICER: Gregory G. Spartz, Assistant Administrator
Rolf Arnesen, Physical Plant Director

Phone Number: (612) 231-5100

Agency Mission Statement: The mission of Willmar State Hospital is to provide the best care for the over 600,000 residents in the 23-county southwestern Minnesota district. The role that the Willmar State Hospital plays in present and potential treatment program, along with the responsibility with which it is charged, is a strong influencing factor in any proposed long-term building program. In determining this long range building program, we have attempted to take into consideration both present and future needs of our region, based on treatment programs and concepts. It is with these thoughts, that we respectfully submit to you this brochure containing the proposed building program for the Willmar State Hospital for the periods from 1984 through 1989.

Agency Institutions: WILLMAR STATE HOSPITAL

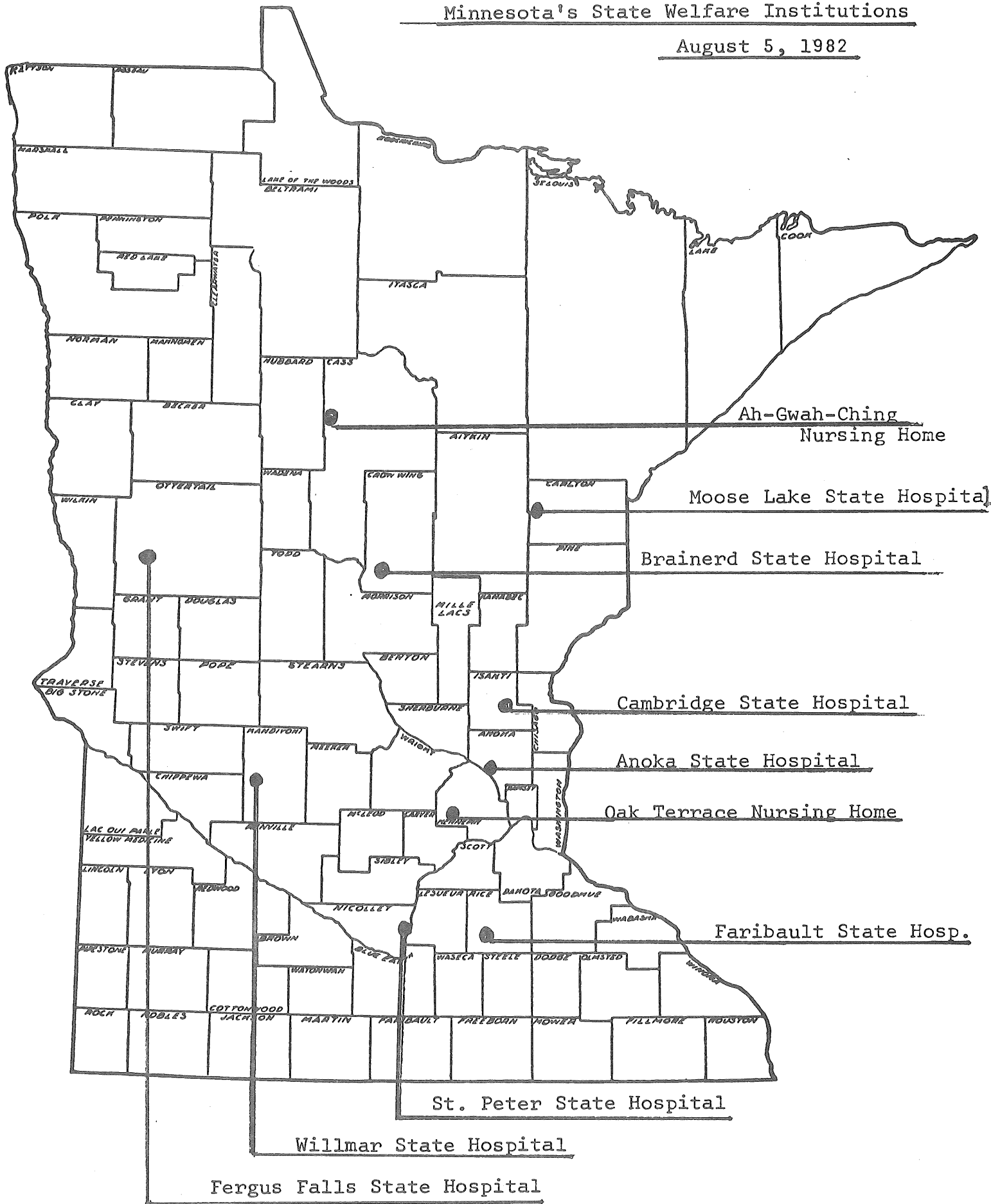
<u>Agency Requests - Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk)	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1986-87</u>	<u>Biennium 1988-89</u>
*1 Enclose all fire escapes (Cottages 4 thru 16) (DPW Priority #1)	\$800,000			
*2 Resurface Parking Lots & Roadways (DPW Priority #3)	\$ 78,000			
*3 Carpeting in 4 MR Cottages (DPW Priority #9)	\$ 20,000			
*4 Replace old, worn out, unrepairable patient furniture for MR, MI & CD Programs. (DPW Priority #10)	\$ 50,000			
5 Replace carpeting in Building 1.			\$ 36,000	
6 Install Air Conditioning in all 13 patient buildings.			\$1,710,000	
7 Replace X-ray Machine			\$ 52,000	
8 Demolish old auditorium.			\$153,000	
9 Complete remodeling in MTC.			\$ 80,000	
10 New Construction: New Tunnel from near C-5 to new Activities Building (approximately 300 feet).			\$151,000	
11 Replace old, worn out, unrepairable patient furniture and carpeting in			\$120,000	

Agency Requests - Priority Ranked
 (Emergency Projects should be
 highest priority and noted with
 asterisk)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>1986-87</u>	<u>1988-89</u>
living areas.				
12 New construction: Construct a new intensive therapy and treatment building.			\$3,500,000	
13 Code compliance remodeling, self-contained living units.			\$332,000	
14 New construction: Construct storage building.			\$175,000	
15 Replace old, worn out furniture and carpeting.				\$120,000
16 New construction: Construct new 50-bed geriatric building.				\$3,500,000
17 New construction: Construct 20-bed satellite facility.				\$995,000
18 New construction: Construct shelter and landscape recreation area.				\$330,000
TOTALS	<hr/>	<hr/>	<hr/>	<hr/>
	\$948,000		\$6,309,000	\$4,945,000

Minnesota's State Welfare Institutions

August 5, 1982



STATE OF MINNESOTA
DEPARTMENT OF FINANCE
1983 Capital Budget

POPULATION DATA SUMMARY

INSTITUTION	1978		1980		1982		1987 *		1992 *	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
Ah Gwah Ching Nursing Home	369	311	351	311.0	332	311.00	375		435	
Anoka State Hospital	358	335	350	369.9	339	378.76	440		440	
Brainerd State Hospital	598	704	568	648.9	499	686.73	485		485	
Cambridge State Hospital	578	621	538	703.9	505	796.9	460		420	
Faribault State Hospital	865	897	798	891.8	768	1093.18	550		450	
Fergus Falls State Hospital	577	523	555	571.9	522	622.88	520		500	
Moose Lake State Hospital	485	460	461	476.9	424	512.35	485		485	
Oak Terrace Nursing Home	337	306	331	306.0	332	306.00	340		350	
St. Peter State Hospital	579	617	565	631.9	599	712.72	612		580	
Willmar State Hospital	618	609	604	622.9	559	643.58	610		660	
TOTALS:	5,364	5,383	5,121	5,535.1	4,879	6,064.1	4,877		4,805	

*No attempt will be made to project staff until staffing standards can be developed and approved for the various residential programs.

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STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 Budget
Project Detail Request

AGENCY NAME: Department of Public Welfare

ESTIMATED COSTS:

INSTITUTION: Ah-gwah-ching Nursing Home

Land Acquisition \$

Request Title: Move Paint Shop, Welding Booth
& Carpenter Shop

Construction \$

Description:

Non-Building Costs \$ 76,363

Move Paint Shop, Welding Booth and Carpenter Shop to the "T" Garage (Bldg. #63) and remove the shops from the main building location, which is directly under 2 resident living areas--A-1 & A-2 in the A Building (Bldg. #18).

Architect Fees \$ 7,637

Equipment, Furniture & Furnishings \$

Site Work \$

Before moving the paint shop (which includes paint storage, painting equipment, space for preparing items to be painted, etc.), additional space must be prepared in the garage area by:

Other \$

Total Project Cost \$ 84,000

- 1) One stall of the garage would have to be walled (with cement blocks) off for fire protection reasons.
- 2) A heavy duty electrical service will have to be installed for the electric welder.
- 3) Adequate lighting and electrical outlets will be installed.
- 4) An air ventilation hood and exhaust system is required in the welding booth.
- 5) The welding booth will not be heated at this stage; therefore, the present metal door can be utilized instead of replacing with an insulated door.

Total for this Request ONLY \$ 84,000

Cost/Gross Square Feet \$ 50.00

Cost/Assignable Sq. Feet \$

Request \$ 84,000

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

Additional remodeling will be required to move the carpenter shop to the "T" garage (Bldg. #63):

- 1) Three additional garage doors will be replaced with blocks and one insulated door.
- 2) A dust collection system is required for the woodworking machines.
- 3) Electrical wiring for lighting and woodworking machines.
- 4) Heating provisions.
- 5) Sprinkler system.

Rationale for Project: Money was appropriated by the 1981 Legislature to move the paint shop to the "T" garage area. However, the money was sufficient to install only the spray booth. The main reason for the shortage was all the various codes (Building, electrical and fire), which are applicable to spray booth such as: sprinkler system, fire detection system, steam, water (hot and cold), drain, and electrical needs. When the \$40,000 estimate was made, the plans were not "bid" ready and were only in rough draft form. The welding booth and carpenter shop are both presently located under the A Building resident living areas. We see this as a potential fire hazard.

Changes in Operating Expenses: Minimal additional heating will be required.

Explanation of Governor's Recommendation:

The Governor recommends systemwide funding of \$1,000,000 for all life safety projects. The department may allocate funding to individual projects according to need, current costs and urgency of the project.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 Budget
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Fergus Falls State Hospital

Request Title: Renovation of the following:
Adolescent Ward (#5)
Hospital Annex (#6)
Cottage (#31)
Receiving Hospital (#33)

Description:

This project consists of installing fire doors, smoke separation (walls), fire escapes, smoke dampers and fire alarm systems. NOTE: Should be re-evaluated, as codes have changed.

Architect Estimate: Keiser Architecture Corp.

Rationale for Project:

- a. Needed to meet the Life Safety Standard set by JCAH and the State Fire Marshal (NFPA 101), (Chapters 5 & 10), for the chemically dependent and mentally ill resident. Area serves 230 persons.
- b. Resident will live in a safer environment by having smoke/fire free routes to safety and an early fire warning system.
- c. Minnesota Fire Marshal's inspection reports indicate these deficiencies are to be corrected.

Changes in Operating Expenses:

Explanation of Governor's Recommendation:

The Governor recommends systemwide funding of \$1,000,000 for all life safety projects. The department may allocate funding to individual projects according to need, current costs and urgency of the project.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$448,630
Non-Building Costs	\$
Architect Fees	\$ 44,370
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$493,000
Total for this Request ONLY	\$493,000
Cost/Gross Square Feet (98,031)	\$ 5.029
Cost/Assignable Sq. Feet (85,264)	\$ 5.782
Request	\$493,000
Governor's Recommendation	\$ 1,000,000 Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 Budget
Project Detail Request

AGENCY NAME: Department of Public Welfare

ESTIMATED COSTS:

INSTITUTION: Fergus Falls State Hospital

Request Title: Renovation to meet State Fire Code:
Gym (#3)
East Detached (#23)
Kitchen (#25)

Land Acquisition	\$
Construction	\$163,800
Non-Building Costs	\$
Architect Fees	\$ 16,200
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$180,000
Total for this Request ONLY	\$180,000
Cost/Gross Square Feet (181,711)	\$.9905
Cost/Assignable Sq. Feet (127,927)	\$ 1.407
Request	\$180,000
Governor's Recommendation	\$1,000,000 Systemwide

Description:

Renovation consists of installing the following: Sprinkler systems, fire resistant curtains, door assemblers, smoke separations, fire alarm systems, close louvers, install smoke dampers and wall separations. NOTE: Should be re-evaluated as codes have changed.

Quote: Keiser Architecture Corp., 1976

Rationale for Project:

- a. Provide a safe atmosphere for the residents (M.I., C.D., and M.R.) to have recreation and to eat in. (Serves 700 persons daily)
- b. Meet the Life Safety Code for a residential care facility (NFPA 101-1973, Chapters 9 & 11).
- c. Provide smoke & fire separation from one building to another.
- d. When completed will meet all codes pertaining to occupancy and egress.

Changes in Operating Expenses:

Small change

Explanation of Governor's Recommendation:

The Governor recommends systemwide funding of \$1,000,000 for all life safety projects. The department may allocate funding to individual projects according to need, current costs and urgency of the project.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 Budget
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Moose Lake State Hospital

Request Title: Code Deficiency Corrections:
Buildings #50, #54, #55 & #65

Description:

Install fire rated doors, smoke detectors, sub-
divide areas, provide additional exits and sprinklers
for hazardous areas.

Rationale for Project:

The buildings are used as follows:

Building #50 - Administration and professional
staff offices, Lab, Radiology, Pharmacy & Clinics.

Building #54 - Auditorium

Building #55 & #65 - Day Activity Center for the
mentally retarded.

Building #56 - Library

Deficiencies have been identified by the State
Fire Marshall in reference to the National Fire
Protection Association, Code 101, 1973 Edition.

The specific citations are as follows:

Building #50 - Smoke detectors - Section 10-2236.

Building #54 - Sprinkler System - Section 6-45111.

Building #56 - Fire Exit, Section 10-2235.

Buildings #54, #55 & #65 - Air handling shut down
system--Minnesota Uniform Fire Code, Section 1.216.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor recommends systemwide funding of \$1,000,000 for all life safety
projects. The department may allocate funding to individual projects according
to need, current costs and urgency of the project.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$148,150
Non-Building Costs	\$
Architect Fees	\$ 11,850
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$160,000
Total for this Request ONLY	\$160,000
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$160,000
Governor's Recommendation	\$1,000,000 Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 Budget
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Moose Lake State Hospital

Request Title: Comply with Fire Marshal Orders
Building #30

Description:

Install 92 solid doors and 70 smoke detectors.

Rationale for Project:

Fire Marshal's order of July, 1980 and July, 1982 stated that we are in non-compliance of the National Fire Protection Association, Code 101. Areas cited were the lack of solid core fire doors, Section 11-4412, and smoke detectors for this building, Section 10-2236. Building is used as a dormitory for students, interim housing for new employees and inservice training room.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$128,000
Non-Building Costs	\$
Architect Fees	\$ 10,240
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$138,240
Total for this Request ONLY	\$138,240
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$138,240
Governor's Recommendation	\$ 1,000,000 Systemwide

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor recommends systemwide funding of \$1,000,000 for all life safety projects. The department may allocate funding to individual projects according to need, current costs and urgency of the project.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 Budget
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: St. Peter State Hospital

Request Title: Green Acres (#25)

Fire Protection (Code Compliance)

Description:

Properly sprinkle shop areas at Green Acres,
to comply with Fire code.

Rationale for Project:

This area was cited by State Fire Marshal in
survey of 12/9/81. Shop areas have been classified
as hazardous areas due to combustibile materials
being used and stored in specific areas.

State Fire Marshal's Office will not grant further
extentions.

Quotation from the Fire Marshal: 'Within 90 Days,
all of the areas used for woodworking and storage
of this material on the main floor of Green Acres
shall be sprinklered, in accordance with NFPA
Std. #13, pursuant to: Minn. Stat. Sec. 299F.011
(1974).'

Changes in Operating Expenses:

Explanation of Governor's Recommendation:

The Governor recommends systemwide funding of \$1,000,000 for all life safety
projects. The department may allocate funding to individual projects according
to need, current costs and urgency of the project.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$ 65,455
Non-Building Costs	\$
Architect Fees	\$ 6,545
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 72,000
Total for this Request ONLY	\$ 72,000
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$ 72,000
Governor's Recommendation	\$ 1,000,000 Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 Budget
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Willmar State Hospital

Request Title: Enclose all fire escapes
Cottages #4 thru #16

Description:

Remove all old present slide and open stair-type fire escapes, and construct new fireproof stairways on each end of all 13 cottages.

Rationale for Project:

This request is to comply with the Life Safety Code for which the Department of Health and Joint Commission on Accreditation of Hospitals will no longer grant waivers. If these fire escapes are not replaced, we may lose our full accreditation, and the Hospital will be ineligible for Federal reimbursement. When this project is completed, we will also comply with DPW Rule 34 for self-contained living units for which we were cited in July, 1980 under DPW Rule 34, II A, 1, c, and II, B, 1, b, and II, C, 2, a. We have been cited every year by the Life Safety Code surveyor under MHD K26 (10-2211, 10-2212).

In September, 1981, the JCAH sent us a letter indicating our accreditation will be in jeopardy if these fire escapes are not enclosed to meet the Life Safety Code NFPA 101. This project would complete all cited deficiencies in the Life Safety Code.

Changes in Operating Expenses:

There will be no added maintenance, utility or personnel cost due to the renovation.

Explanation of Governor's Recommendation:

The Governor recommends systemwide funding of \$1,000,000 for all life safety projects. The department may allocate funding to individual projects according to need, current costs and urgency of the project.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$750,000
Non-Building Costs	\$
Architect Fees	\$ 50,000
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$800,000
Total for this Request ONLY	\$800,000
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$800,000
Governor's Recommendation	\$ 1,000,000 Systemwide

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 Budget
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Anoka State Hospital

Request Title: Repairs & Replacement
Administration Building &
Tunnel Ramp

Description:

Project consists of replacing front entrance steps at top of tunnel ramp to the Administration Bldg. (steps are located over tunnel ramp). All service lines, including electric, through ramp, should be replaced.

Rationale for Project:

The steps and tunnel ramp are 65 years old. As a result of many years of increasing moisture seepage through the steps and the immediate foundation of the Administration Bldg., the top of the tunnel ramp to the building has deteriorated to the point where chunks of concrete from the ceiling have started to loosen and fall. Original electrical services lines in the tunnel wall are made up of old, deteriorated D.C. wiring, and are considered unsafe. During the spring of 1982, the electrical service in the tunnel ramp gave out and, consequently, caused a power outage in the Administration Building for almost 7 hours. The outage shut down our switchboard, which left the entire institution without internal and external communications. Also, the institution was left without the capability to respond to emergencies by electronic communication.

The Administration Building provides space for Medical Records, Business Office, Communication Center, Admission Office, Reimbursement Office, Central Steno Pool, Security Guards and 7 administrative staff.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$264,972
Non-Building Costs	\$
Architect Fees	\$ 26,000
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$290,972
Total for this Request ONLY	\$290,972
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$290,972
Governor's Recommendation	\$290,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 Budget
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Anoka State Hospital

Request Title: Install Air Conditioning
Miller Building South

Description:

This project would consist of installing a 70 ton unit air conditioner on the south end of the Miller Building. Project would include the insulation of most existing duct work, replacement of another portion, and installation of new ductwork.

Rationale for Project:

Miller South, licensed for 27 beds, is our most secure unit for acutely ill and disturbed patients. Security screens, low ceilings and building conformity make this unit hard to ventilate and stuffy during the summer months (often intolerably hot). Most patients cannot leave the unit, due to their psychiatric condition, and patients in the seclusion area are confined to their rooms. During the past year, window and wall type air conditions were installed in two general-use rooms but, since many interior doors must remain open to properly supervise patients, they are not effective even in the immediate area. The problem contributes to irritability of these difficult to manage patients, and puts additional stress on staff. An air condition system similar to the effective one installed in Miller North several years ago, is needed for Miller South.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$210,000
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$210,000
Total for this Request ONLY	\$210,000
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$210,000
Governor's Recommendation	\$210,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 Budget
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Faribault State Hospital

Request Title: Privacy Screening for:

Elm (No. 56)
Hickory (No. 55)
Seneca (No. 30)

Description:

Provide privacy screens in toileting, bathing or showering facilities; privacy screens in sleeping areas: Seneca--all households; Elm--all households; and Hickory--Household 2, 3 & 4. Privacy screens will be 3/4 wall height so as to meet requirements but not to interfere with light, heat and ventilation.

Rationale for Project:

Department of Health Citation, November 30, 1981:
"U198 1. 249.12 (a) (6) (i)--Privacy screens were lacking in multiple toileting, bathing or showering facilities and sleeping areas in: Seneca building: all households
Elm building: Households 1, 2, 3 & 4
Hickory building: Households 2, 3 & 4
Bedrooms were separated by 4' high cubicles in these areas."

Welsch vs. Noto Consent Decree, No. 4-72 Civil 451: Part VI #82

"In each institution, toileting and bathing areas used by mentally retarded residents shall be modified as necessary to insure privacy no later than July 1, 1981."

This plan will comply with the above citation to insure receipt of Federal funds. It does not solve a long-term need to renovate these buildings to establish separate living units of up to 16 beds each. Each of these buildings should have four 16-bed living units.

Changes in Operating Expenses:

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$ 61,200
Non-Building Costs	\$
Architect Fees	\$ Inhouse
Equipment, Furniture & Furnishings	\$ 4,300
Site Work	\$
Other	\$
Total Project Cost	\$ 65,500
Total for this Request ONLY	\$ 65,500
Cost/Gross Square Yard (105,200 sq. ft.)	\$ 0.62
Cost/Assignable Sq. Yard (69,400 sq. ft.)	\$ 0.94
Request	\$ 65,500
Governor's Recommendation	\$ 65,000

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 Budget
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Fergus Falls State Hospital

Request Title: Control device on No. 1 Boiler
(lignite coal boiler) that will
control particles & opacity
emissions.

Description:

Replace the existing emissions control device
with a new unit. Includes emission control units,
fans, control and monitoring equipment.

Quote: H.D.R. Architecture, Minneapolis.

Rationale for Project:

Needed to meet the Federal and State standards
pertaining to boiler emissions. Unit has been
cited by the State P.C.A.

Estimated it will cost \$90,000 per year if P.C.A.
says we must burn oil to avoid excess emission
from burning coal.

Violates Federal Clean Air Act, as amended (V.S.C.
Section 7413 (A) 1) and MN opacity standard (Spec
APC-11).

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$409,500
Non-Building Costs	\$
Architect Fees	\$ 40,500
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$450,000
Total for this Request ONLY	\$450,000
Cost/Gross Square Feet	\$ N/A
Cost/Assignable Sq. Feet	\$ N/A
Request	\$450,000
Governor's Recommendation	\$450,000

Changes in Operating Expenses:

Unknown at this time because type of equipment has not been established.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request.

ZOOLOGICAL GARDEN

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY

Agency Head: Stephen A. Iserman, General Director, Minnesota Zoological Garden

Capital Budget Officer: same

Phone Number: (612) 432-9010 x300

Agency Mission Statement:

The Minnesota Zoological Garden is a service agency which operates a public zoological garden. The zoo is dedicated to the presentation of animal life to further the understanding and enjoyment of nature. The primary aim of the MZG is to provide an attractive visitor experience within a developing and diverse zoological facility using natural settings, relationships, and animal behavior as the key exhibit features.

Agency Institutions:

Minnesota Zoological Garden, Apple Valley, Dakota County, Minnesota

<u>Agency Requests – Priority Ranked</u> (Emergency Projects should be highest priority and noted with asterisk.)	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1985-87</u>	<u>Biennium 1987-89</u>
1. Northern Trail Completion (Matching funds)	\$ 3,500,000	\$	\$	\$
2.				
3.				
4.				
5.				
Total Agency Request	\$3,500,000			

GOVERNOR'S RECOMMENDATION: -0-

TRANSPORTATION

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY

Agency Head: Richard P. Braun

Capital Budget Officer: Edwin H. Cohoon

Phone Number: 6-7942

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.

Agency Facilities:

Clientele:

1. Transportation Building (Central Office)
2. 9 District Headquarters
3. 7 Area Maintenance Headquarters
4. Central Shop - St. Paul
5. 132 Truck Stations Statewide
6. 21 Rental Truck Stations
7. Arden Hills Training Center

8. 4 Drivers Examining Stations
9. 7 Highway Weigh Scales

10. 31 Interstate Rest Area Buildings
11. 11 Trunk Highway Class I Rest Areas
12. 23 Trunk Highway Class II Rest Areas

- Public & Employees
- Public & Employees
- Public & Employees
- DOT Districts Statewide
- DOT Maintenance Personnel
- DOT Maintenance Personnel
- Employees & Statewide Law Enforcement Officers
- Public & Public Safety Dept.
- Truckers, Public & Public Safety Department
- Traveling Public
- Traveling Public
- Traveling Public

<u>Agency Requests - Priority Ranked</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1985-87</u>	<u>Biennium 1987-89</u>
1. Central Shop	\$3,227,000	\$	\$	\$
2. Chem. Storage Sheds	470,000			
3. Morris Area Headquarters	925,000			
4. East Grand Forks Equip. Stor. Bldg.	244,000			
5. Henning Equip.Stor.Bldg.	229,000			
6. St. Croix Info. Center	292,500			
7. Minnesota Valley Rest Area	909,695			
8. Rum River Rest Area	909,695			
9. Split Rock Rest Area	288,700			
10. 10% Bldg. Contingency	450,000			
11. Oakdale Addition		986,000		
12. Golden Valley Addition		980,000		
13. New Ulm Equip. Stor.Bldg.		263,000		
14. Dresbach Equip.Stor.Bldg.		270,000		
15. Pine River Equip.Stor.Bldg.		238,000		
16. Land Acquisition (3 sites)		60,000		

**STATE OF MINNESOTA
DEPARTMENT OF FINANCE**

**1983 CAPITAL BUDGET
AGENCY PROJECT SUMMARY**

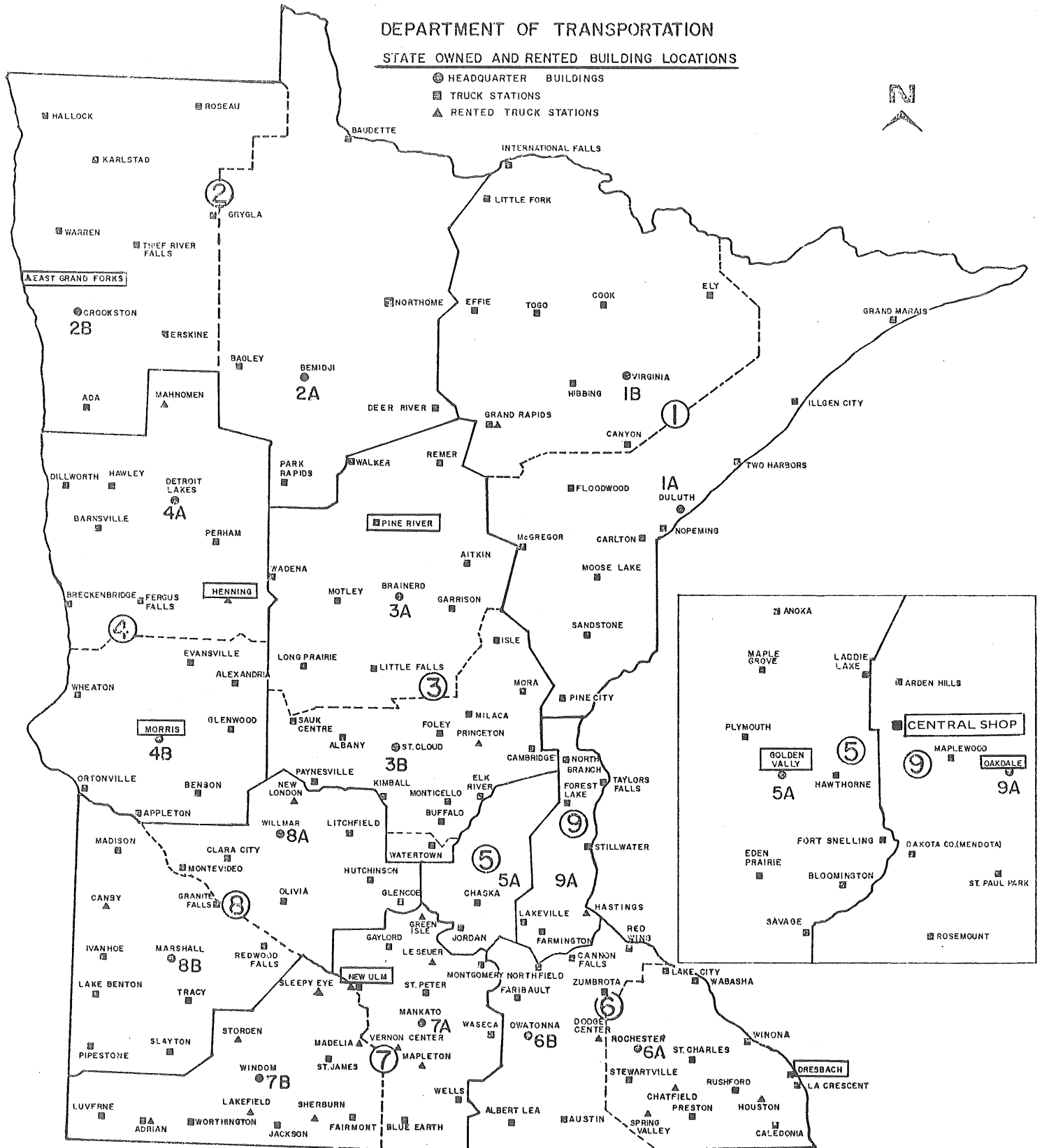
Agency Head: Richard P. Braun

<u>Agency Requests-Priority Ranked:</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>Biennium 1986-87</u>	<u>Biennium 1988-89</u>
17. Little Rock Lake Rest Area	\$	\$ 988,025	\$	\$
18. Pigeon River Rest Area		1,029,425		
19. Crookston Area Hdqts.			899,800	
20. Land Acquisition (3 sites)			80,000	
21. Grand Rapids Equip.Stor.Bldg.			795,700	
22. Benson Equip.Stor.Bldg.			368,500	
23. Watertown Equip.Stor.Bldg.			446,400	
24. Austin Equip.Stor.Bldg.Add.			143,400	
25. Glenwood Equip.Stor.Bldg.Add.			145,900	
26. Grand Marais Equip.Stor.Bldg.Add.			78,800	
27. Maplewood Equip.Stor.Bldg.Add.			383,900	
28. Arden Hills Equip.Stor.Bldg.Add.			507,600	
29. Land Acquisition (2 sites)				50,000
30. Buffalo Equip.Stor.Bldg.				422,000
31. Park Rapids Equip.Stor.Bldg.				422,000
32. Red Wing Equip.Stor.Bldg.				422,000
33. Montevideo Equip.Stor.Bldg.				325,700
34. Duluth Dist. Hdqts. Add.				1,008,000
35. Mahnommen Equip.Stor.Bldg.				367,000
36. Mapleton Equip.Stor.Bldg.				422,000
37. Adrian Equip.Stor.Bldg.				367,000
38. Perham Equip.Stor.Bldg.Add.				120,300
39. Granite Falls Equip.Stor.Bldg.				367,000
40. Wadena Equip.Stor.Bldg.				367,000
 TOTAL AGENCY REQUEST	 <u>\$7,945,590</u>	 <u>\$4,814,450</u>	 <u>\$3,850,000</u>	 <u>\$4,660,000</u>

GOVERNOR'S RECOMMENDATIONS: \$7,945,590

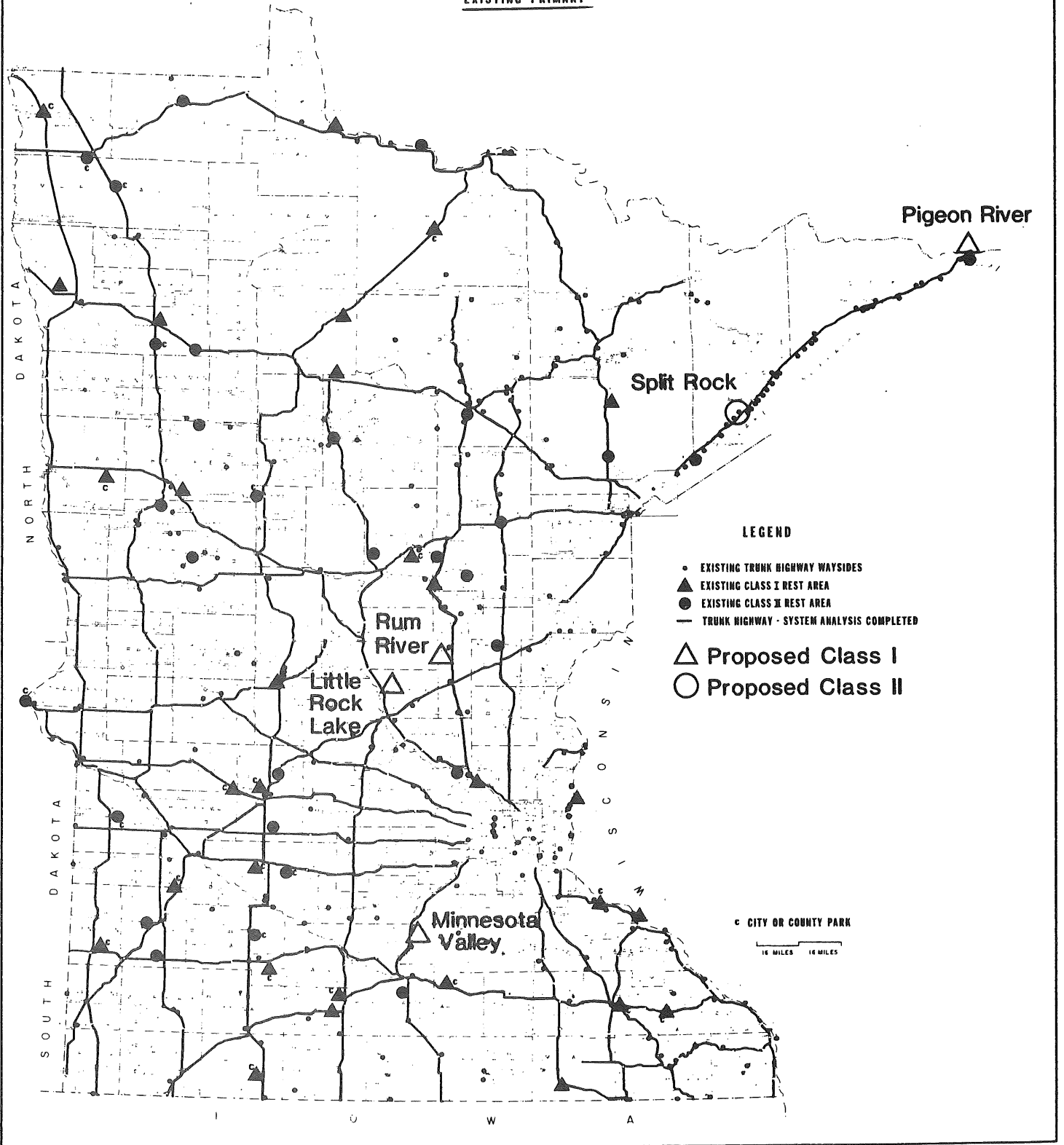
DEPARTMENT OF TRANSPORTATION
 STATE OWNED AND RENTED BUILDING LOCATIONS

- ⊙ HEADQUARTER BUILDINGS
- ▣ TRUCK STATIONS
- ▲ RENTED TRUCK STATIONS



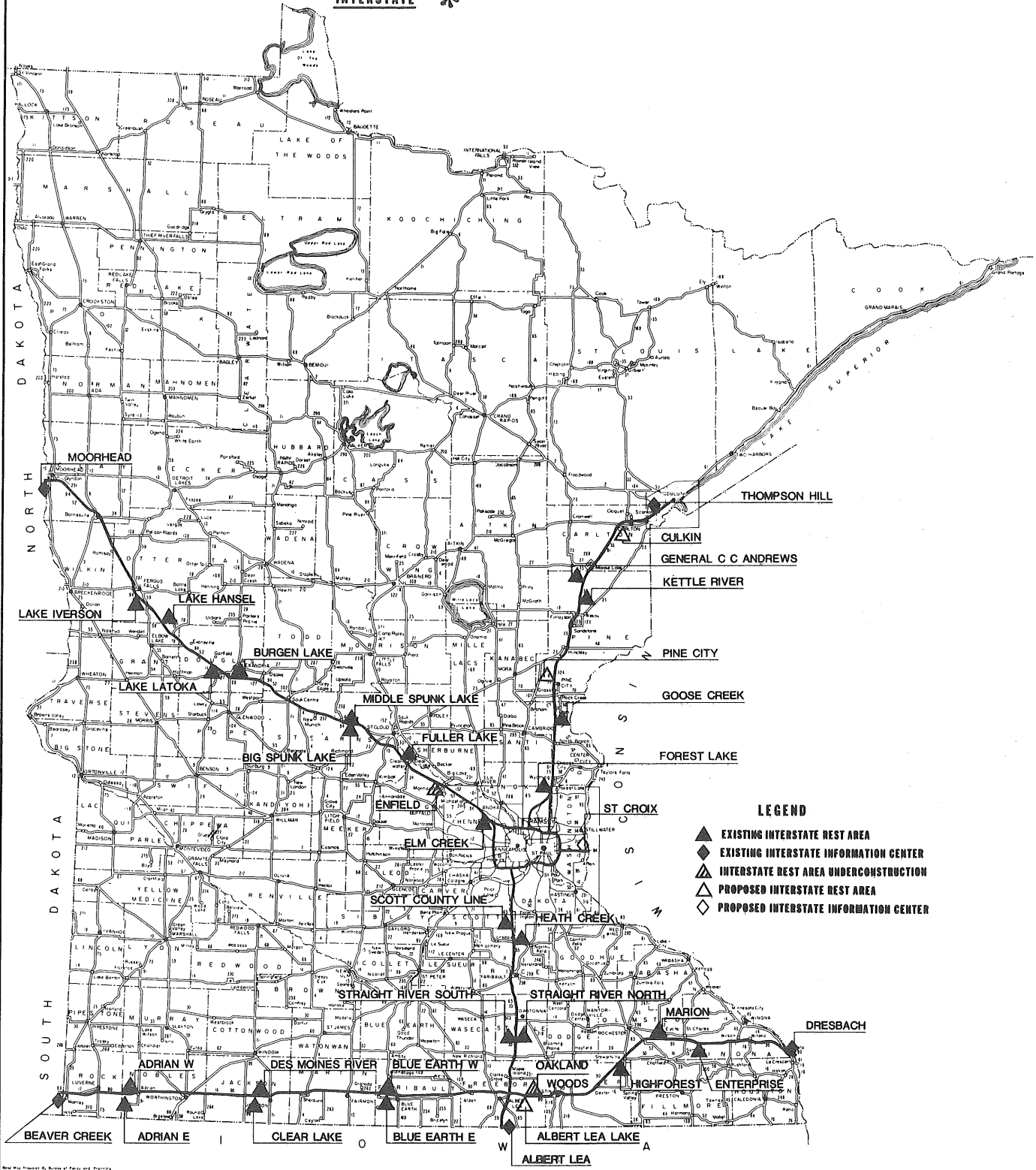
REST AREA DEVELOPMENT PROGRAM

EXISTING PRIMARY



REST AREA DEVELOPMENT PROGRAM

INTERSTATE *



STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name</u>	<u>Mn/DOT</u>	<u>Estimated Costs:</u>	
<u>Institution</u>	Central Shop - E.S.U. Complex	Land Acquisition	\$ 0
<u>Request Title:</u>	NEW CENTRAL SHOP, ELECTRIC SERVICES UNIT AND WATER QUALITY LAB COMPLEX	Construction	\$ 2,408,000
		Non-Building Costs	
<u>Description:</u>	The project consists of building a new building to consolidate Central Shop, Electric Services Unit and Water Quality lab and site development at a new site. (See attached sheet)	Architect Fees	\$ 154,200
		Equipment	\$ 168,000
		Site Development	\$ 214,000
		Other Site Preparation	\$ 283,000
<u>Rationale for Project:</u>	The lease for Central Shop expires in 1984 with the State Fair board and they will not renew for our entire present space. The existing site and building are inadequate in size and layout. Electric Services unit and Water Quality are in rental facilities and since these are permanent functions of the department, it is prudent to build our own structures to house them.	Total Project Cost	\$ 3,227,000
		Total for this Request Only	\$ 3,227,000
		Cost/Gross Square Foot	\$ 45.70
		Cost/Assignable Square Foot	\$
		Request	\$ 3,227,000
		Governor's Recommendation	\$ 3,227,000

Changes in Operating Expenses:

Decrease of rentals totaling \$133,740 for FY 83, FY 82 Utilities of \$54,600 should be able to be reduced by \$15,000 at the new facility according to the consultants preliminary calculations. Also some savings result in having repair facilities for ESU vehicles at the site, not 15 miles away.

Cost Estimates were prepared by Kilstofte Associate Architects as a result of the study authorized by 1978 Legislature.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request.

1983 CAPITOL BUDGET
PROJECT DETAIL REQUEST
SUPPLEMENTAL INFORMATION

CENTRAL SHOP - ELECTRICAL SERVICES UNIT - WATER QUALITY COMPLEX

DESCRIPTION: The new complex will be constructed on approximately 20 acres on one of two alternate sites. The first Alternate is excess land on the Twin Cities Arsenal just south of the Drivers Exam Station at Co. Rd. I & I35W. This parcel is adjacent to existing State and Mn/DOT facilities and utilities would be available to us from Arsenal lines as they are to the existing State facilities. The G.S.A. of the Federal Government should have the disposal papers by mid December of 1982 and we should know shortly thereafter if we can obtain the land at no cost.

Alternate two is existing acreage that we own near Co. Rd. J and I 35W just south of the old race track. The race track has now been laid out for industrial park sites including placing of streets and utilities. We would have to purchase a small entrance across the industrial park property to our property on which we could also extend the utilities from the street.

RATIONALE: Our lease on the existing Central Shop site expires in 1984 with the State Fair board. They have notified us that they would only renew the lease for the old shop building site, not the yard space with metal storage buildings on it. This would render the site almost useless to us. If we must go out and rent space totaling 30,000 sf. of building for a shop it is estimated that this would cost \$3.50/sq. ft. or \$105,000 per year. This cost would rise at the rate of inflation for real estate and could double in a few years.

The existing shop is nearly 50 years old and nearing the point of major repair such as new boilers or heating system, energy retrofit of walls and ceiling to lower heating costs and in general does not warrant any of these improvements for use as a central shop since the site is too small and building layout is inadequate.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name</u>	<u>Mn/DOT</u>	<u>Estimated Costs:</u>	
<u>Institution</u>	STATEWIDE LOCATIONS	Land Acquisition	\$
<u>Request Title:</u>	CHEMICAL STORAGE SHEDS	Construction	\$ 470,000
6 METRO AREA SHEDS @ \$65,000 = \$390,000		Non-Building Costs	\$
MISC. MATERIALS OUTSTATE \$80,000		Architect Fees	\$
<u>Description:</u>	THESE FUNDS WILL PROVIDE FOR	Equipment	\$
SIX LARGE STORAGE SHEDS IN THE METRO AREA AND		Site Work	\$
SEVERAL ADDITIONS AND REPLACEMENT SALT SHEDS		Other	\$
OUTSTATE.		Total Project Cost	\$ 470,000
<u>Rationale for Project:</u>	Shelters for road	Total for this Request Only	\$ 470,000
salt are badly needed in the metro area	where large quantities are used and stored	Cost/Gross Square Foot	\$ 470,000
without cover. Many sheds outstate are of	inadequate size to house the quantities	Cost/Assignable Square Foot	\$
needed. Environmental considerations	necessitate constructing shelters, especially	Request	\$ 470,000
where quantities are left in Spring and have	to be stored all summer. Our contracts	Governor's Recommendation	\$ 470,000
require us to buy 80% of estimated needs.			

CHANGES IN OPERATING EXPENSES:

Less loss of salt will occur and also fuel savings from not having to haul the spring leftovers to other remote storage area for the summer.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name</u>	Mn/DOT	<u>Estimated Costs:</u>	
<u>Institution</u>	Morris Maintenance Headquarters	Land Acquisition	\$ 0
<u>Request Title:</u>	Morris Maintenance Area Headquarters Office & Shop	Construction @ \$35.00/SF.	\$ 772,000
		Non-Building Costs	
<u>Description:</u>	This request is for new office space, shop and stockroom facilities totaling 22,050 Sq. Ft. and site development on the existing new site at south edge of town.	Architect Fees	\$ 38,000
		Equipment	\$ 40,000
		Site Work	\$ 75,000
		Other	\$
<u>Rationale for Project:</u>	A new Office and shop facility is needed to replace the 51 year old structure which is inadequate in space for maintenance of vehicles. The existing site will be used as a truck station independent of the headquarters indefinitely. Rental space for con- struction will be discontinued.	Total Project Cost	\$ 925,000
		Total for this Request Only	\$ 925,000
		Cost/Gross Square Foot	\$ 41.96
		Cost/Assignable Square Foot	\$ 44.90
		Request	\$ 925,000
		Governor's Recommendation	\$ 925,000

CHANGES IN OPERATING EXPENSES:

No change in personnel. The \$6,600 per year rental for construction office will more than offset utility increase at new building. Also one building at existing location will revert to cold storage and several thousand dollars of savings will result from not heating that space.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name</u>	Mn/DOT	<u>Estimated Costs:</u>	
<u>Institution</u>	EAST GRAND FORKS TRUCK STATION	Land Acquisition	\$
<u>Request Title:</u>	EAST GRAND FORKS EQUIPMENT STORAGE BUILDING	Construction @ \$37.50/sf	\$ 138,600
		Non-Building Costs	
<u>Description:</u>		Architect Fees	\$ None
The project consists of constructing a building 88x42 with an employee's room, sanitary facilities, utilities, fuel dispensing station, grading, surfacing, minor landscaping and fencing of the site.		Equipment	\$ 25,000
		Site Work	\$ 80,000
		Other	\$
		Total Project Cost	\$ 243,600
<u>Rationale for Project:</u>		Total for this Request Only	\$ 244,000
The present rental building is an old, small, wood frame structure which is inadequate in size to store maintenance equipment. Maintenance personnel have no crew room and the toilet facilities consists of an attached pit toilet with no water. The present furnace rests on the floor in a hazardous area. The storage yard is small and confined by private property and streets.		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 244,000
		Governor's Recommendation	\$ 244,000

CHANGES IN OPERATING EXPENSES:

Minor changes in heating costs due to small size of rental building compared to new well insulated structure to be built.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name</u>	Mn/DOT	<u>Estimated Costs:</u>	
<u>Institution</u>	HENNING TRUCK STATION	Land Acquisition	\$
<u>Request Title:</u>	HENNING EQUIPMENT STORAGE BUILDING	Construction @ \$37.50/SF.	\$ 138,600
		Non-Building Costs	
<u>Description:</u>		Architect Fees	\$ None
The project consists of constructing a building 88x42 for vehicle storage with an employee's room, sanitary facilities, utilities, fuel dispensing station, grading, surfacing, landscaping and fencing of the site.		Equipment	\$ 25,000
		Site Work	\$ 65,000
		Other	\$
<u>Rationale for Project:</u>		Total Project Cost	\$ 228,600
This building is needed to replace a rental building which is inadequate in size and interior facilities. The present complement of equipment cannot be stored in the rental and it is the only acceptable rental in Henning. The lessor is currently negotiating to increase the present lease rate. Present stockpiles and material are placed on our presently owned site which makes operation inefficient.		Total for this Request Only	\$ 229,000
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 229,000
		Governor's Recommendation	\$ 229,000

There are no other acceptable rental buildings in Henning.

CHANGES IN OPERATING EXPENSES:

Present rental of \$165/mo. would be saved and the cost of heating a new well insulated facility with proper exhaust ventilation included would be several hundred dollars less than the \$2,700 spent on heating fuel at the rental building in FY 82.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name</u> : Mn/DOT	<u>Estimated Costs:</u>	
<u>Institution</u> : Interstate Highway Rest Area System	Land Acquisition (30 acres)	\$ 75,000
<u>Request Title</u> : I94-St. Croix Safety Rest Area and Travel Information Center	Grading and Surfacing	\$ 747,000
	Building	\$ 271,500
<u>Description</u> : Supplemental appropriation in the amount of \$271,500.00 is requested for the construction of the St. Croix Rest Area and Information Center building.	Shelters	\$ 40,000
	Site Development	\$ 137,500
	Sewer and Water System	\$ 150,000
<u>Rationale for Project</u> : The St. Croix Information Center was previously approved with appropriations of \$135,000 in 1971 and \$41,175 in 1975 as part of rest area building appropriations for 17 projects. Due to project delays, increased labor and material costs, annual inflation and delay in the final alignment decision for I-94 designated funds were used to complete the other projects in the appropriations. The St. Croix Information Center will be the last interstate information center constructed in Minnesota, completing a system total of six interstate travel information centers.	Lighting and Signing	\$ 75,000
	Landsacping	\$ 65,000
	Architect Fees	\$ 21,000
	Total Project Cost	\$1,582,000
	Request-Building & Architect	\$ 292,500
	Governor's Recommendations	\$ 292,500

This project has now been planned to be constructed concurrently with the I-94 St. Paul to St. Croix mainline. Appropriation approval for this project would allow for timely architectural processing and design including architect selection, contract development and processing, building preliminary and detail design and letting scheduling by the first quarter of 1985.

This interstate rest area development project is eligible for 90-10 (4R) federal funding.

CHANGES IN OPERATING EXPENSES:

5 person GreenView custodial crew	\$50,700
Mn/DOT TIC staffing	
Mn/DOT Maintenance, supplies, equipment	8,700

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name</u> : Mn/DOT	<u>Estimated Costs:</u>	
<u>Institution</u> : Primary Highway Rest Area System	Land Acquisition (30 acres)	\$ Existing
<u>Request Title:</u> TH 169 - Minnesota Valley Rest Area (2.5 mi. No. of St. Peter)	Grading and Surfacing	\$469,980
<u>Description</u> : This project consists of constructing a rest area building, sewer and water system, grading and surfacing of roadways and parking areas, site development, signing and lighting.	Building - 1640 sq. ft.	\$140,000
<u>Rationale for Project:</u> TH 169, between Mankato and Shakopee, is a principal arterial highway with a projected ADT of 17,000 (two-2ay), serving 2100 recreational and tourist vehicles on an average summer day. This highway section is presently devoid of adequate safety rest area facilities and, according to a system analysis based on traffic volume, desirable spacing, need and tourist travel, this segment of TH 169 would require a development sized to accommodate 70 cars and 15 trucks and car-trailers.	Shelters	\$ 21,930
	Site Development	\$ 78,330
	Sewer and Water System	\$108,055
	Lighting and Signing	\$ 39,200
	Landscaping	\$ 39,200
	Architect Fees	\$ 13,000
	Total Project Cost	\$909,695
	Request	\$909,695
	Governor's Recommendations	\$909,695

The rest area development would be designed to include INFO STOP kiosk facilities providing tourist and travel information for the motorist.

CHANGES IN OPERATING EXPENSES:

5 person Greenview custodial crew	\$39,800	
Mn/DOT Maintenance, supplies, equipment	8,700	
	\$48,500	annually

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name</u> : Mn/DOT	<u>Estimated Costs:</u>	
<u>Institution</u> : Prinicipal Highway Rest Area System	Land Acquisition (20 acres)	\$Existing
<u>Request Title</u> : TH 169 - Rum River (between Milaca and Onamia)	Grading and Surfacing	\$469,980
<u>Description</u> : This project consists of constructing rest room building, sewer and water system, grading and surfacing of roadways and parking areas, landscaping, lighting and signing.	Building-1640 sq. ft.	\$140,000
<u>Rationale for Project:</u> This project is located on the Rum River north of Milaca on TH 169. This highway is a principal arterial route with a projected ADT of 7,750 (two-way), serving 2400 recreational and tourist vehicles on an average summer day. This highway segment is presently devoid of adequate safety rest area facilities and, according to a systems analysis based on traffic volumes, desirable spacing, need and tourist travel, requires a rest area development sized to accommodate 40 cars and 11 trucks and car-trailers.	Shelters	\$ 21,930
	Site Development	\$ 78,330
	Sewer and Water System	\$108,055
	Lighting and Signing	\$ 39,200
	Landscaping	\$ 39,200
	Architect Fees	\$ 13,000
	Total Project Cost	\$909,695
	Request	\$909,695
	Governor's Recommendations	\$909,695

This safety rest area development would be designed to include INFO STOP kiosk facilities which provides tourist and travel information for the motorist.

CHANGES IN OPERATING EXPENSES:

5 person GreenView custodial crew	\$39,800	
Mn/DOT Maintenance, supplies, equipment	8,700	
	\$48,500	annually

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<u>Agency Name</u> : Mn/DOT	<u>Estimated Costs:</u>	
<u>Institution</u> : Primary Highway Rest Area System	Land Acquisition	Administrative land change, DNR to Mn/DOT
<u>Request Title:</u> TH 61 Split Rock (16.0 mi. No. of Two Harbors)	Grading and Surfacing	\$196,000
	Building - Vault	\$ 24,200
<u>Description</u> : Construction of a vault type rest room building, grading and surfacing of roadways and parking areas, site development, signing and landscaping.	Shelters	\$ 15,000
	Site Development	\$ 30,000
	Sewer and Water System	\$ 8,800
<u>Rationale for Project:</u> TH 61 is a principal arterial highway with a projected ADT of 5,250 (two-way), serving 900 recreational and tourist vehicles on an average summer day. Presently, Mn/DOT has several small waysides along this segment of the North Shore which are inadequate and present an unsafe situation. Development of Split Rock facilities would allow Mn/DOT to eliminate several marginal waysides along this section of TH 61.	Lighting and Signing	\$ -0-
	Landscaping	\$ 14,700
	Architect Fees	\$ -0-
	Total Project Cost	\$288,700
	Request	\$288,700
	Governor's Recommendations	\$288,700

Limited travel and recreational services could be incorporated into this site development. The site would be designed to include 20 cars and 5 trucks and car-trailers.

CHANGES IN OPERATING EXPENSES:

Increased operating and maintenance costs \$7,500

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request.

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

1983 CAPITAL BUDGET
PROJECT DETAIL REQUEST

<p><u>Agency Name</u> : Mn/DOT</p> <p><u>Institution</u> : Several</p> <p><u>Request Title</u>: 10% Building Contingency</p> <p><u>Description</u> : 10% of all building costs in items 1-9 (\$4,502,900) requested for FY 1984</p> <p><u>Rationale for Project</u>: Mn/DOT's past experience shows that contingency funds are necessary to cover unforeseen variances in estimated costs, such as utility hookups, soils conditions affecting foundations, local zoning, building officials requirements over and above state codes and delays in starting building construction.</p>	<p><u>Estimated Costs</u>:</p> <p>Land Acquisition \$</p> <p>Grading and Surfacing \$</p> <p>Building \$4,502,900</p> <p>Shelters \$</p> <p>Site Development \$</p> <p>Sewer and Water System \$</p> <p>Lighting and Signing \$</p> <p>Landscaping \$</p> <p>Architect Fees \$</p> <p>Total Project Cost \$</p> <p>Request \$ 450,000</p> <p>Governor's Recommendations \$ 450,000</p>
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EXPLANATION OF GOVERNOR'S RECOMMENDATION:

To assure that individual projects can be awarded in the event that bids exceed estimates, the Governor recommends this contingent account for new and currently authorized projects.