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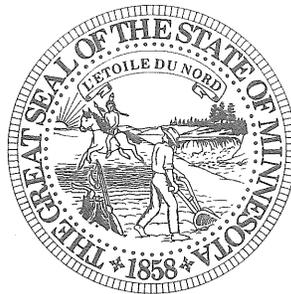
**STATE OF MINNESOTA**

**PROPOSED**

**CAPITAL BUDGET**

**FISCAL YEAR 1985**

**VOLUME II**



**Presented By**

**GOVERNOR RUDY PERPICH**

**To The**

**SEVENTY—THIRD LEGISLATURE**

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v. 2



DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget

AGENCY: Administration	CAPITAL BUDGET OFFICER: Max E. Fowler	PHONE: 297-2035
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**AGENCY MISSION STATEMENT:**

The Department of Administration is a staff agency with the mission of improving the management and reducing the cost of state operations. In addition, the Department of Administration has as one of its primary responsibilities the planning and development of the Capitol Area and retrofitting existing buildings for handicapped accessibility and energy conservation statewide.

**AGENCY INSTITUTIONS:**

Capitol Area buildings and statewide for handicap and energy projects.

Category	Department Priority	Project	F.Y. 1985	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation	
			Agency Request				Amount	Fiscal Year
S U M M A R Y  I. SUPPLEMENTAL OR PRIOR COMMITMENTS	1a & 1b	Life Safety - Phase II	\$ 485,200	No Change	N/A		\$ 485,200	1985
	1c	PCB Equipment Replace - Phase I Consultant Study Available 1-1-84	800,000	No Change	N/A		800,000	1985
	1d	Asbestos - Phase I - Consultant Study Available 1-84.	1,000,000	No Change	N/A		1,000,000	1985
	TOTAL CATEGORY I		2,285,200				2,285,200	
II. FACILITY INTEGRITY/ LIFESAFETY	5	MN/DOT Bldg., M/E System Rehabilitation	1,325,000	Some Energy Gains	Improved Air in Offices		\$ 2,325,000(TH)	1985
	6	MN/DOT Bldg., Laboratory A/C.	636,300	Cost Red-A/C as Needed	Improved Working Conditions		636,300(TH)	1985
	9	Health Lab. Ventilation	141,900	No Change	N/A		141,900	1985
	10	Health Hazardous Material Handling	110,500	No Change	Safety Increase		110,500	1985
	14	General Purpose Remodeling/Complex	400,000	No Change	N/A		400,000	1985
	15	General Purpose Remodeling/Statewide	500,000	No Change	N/A		500,000	1985
	16	Centl. Bldg. - Reset West Entrance	136,500	No Change	N/A		136,500	1985
	18	Adm. Bldg. - Replace W. Plaza Deck	112,000	No Change	N/A		112,000	1985

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

AGENCY: Administration, Department of

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Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
II. (Cont.)								
FACILITY INTEGRITY/LIFE SAFETY	19	Capitol - Northwest Plaza Leaks	\$ 112,900	No Change	N/A		\$ 112,900(R&B)	1986
	20	Reroof Surplus Property Warehouse	148,400	Insulating should Reduce Cost	N/A		-0-	
	21	Vets. Bldg. - Enclose 2 Entrances	\$ 180,000	Some Energy Reduction	Gain some usable space		\$ 180,000(R&B)	1986
	22	Vets. Bldg. - Emergency Warning-Phase II	65,000	No Change	N/A		65,000	1985
	23	Centl. Parking Ramp - Fir. Seal	100,000	Reduce Mainten.	Preserve Concrete		100,000	1985
	24	Capitol Bldg. - Clean & Tuckpoint	246,000	Reduce Wear	Preserve Exterior Stone		246,000(R&B)	1986
	25	Adm. Bldg. - Water Billing for A/C	154,000	Reduce Maint.	Increase Reliabil.		154,000(R&B)	1986
	26	Centl. Bldg. - Replace Cooling Coils	80,000	No Change	Continue Present Operating Cost		80,000(R&B)	1986
	27	Centl. Bldg. - Separate A/C for Key punchers	215,000	Reduce Cost for Even. & Wkends.	Slower Increase		-0-	
	28	Adm. Bldg. - Pkg. Ramp Heated Walkway	110,800	Inc. Energy Use in Winter	Employee Comfort Increase		110,800(R&B)	1986
N/A		Historical Bldg. - Step Repairs (This Item Moved to Administration Budget)	440,000	No Change	N/A		440,000	1985
TOTAL CATEGORY II			\$ 5,214,300				\$ 4,850,900	
III.								
ENERGY CONSERVATION	2	Energy Retrofit - 5 Year Payback	2,683,265	Substantial Reduction or Slower Increases			\$ 2,189,100(GF)	1985
							31,400(G & F)	1985
							71,300(IRRB)	1985
							91,000(TH)	1985
							132,000(St/Fair)	1985
							138,800(SUB)	1985
	3	District Heating	347,000	Reduce Boiler Maintenance	Initially Higher Long Term May be Favorable		262,000(B)	1985
TOTAL CATEGORY III			\$ 3,030,265				\$ 2,915,600	

AGENCY: Administration, Department of

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

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Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation	
							Amount	Fiscal Year
IV.								
PROGRAM IMPROVEMENT/EXPANSION	4	Capitol Bldg. - Video Project	\$ 215,000	Minimal Change	Unknown	10	\$ -0-	
	7	Planning - New ISB Bldg.	240,000	Unknown	Unknown	20	100,000	1985
	8	Planning - Combined Service Building	100,000	Unknown	Unknown	27	(See #12)	1985
	11	Handicapped Access	5,803,100	No Change	Improve Access	25	5,800,000(B)	1985
	12	Land Acquisition	5,000,000	N/A	Consolidated w/#8	27	3,135,000(B)	1985
	13	Centl. Office Bldg.	1,580,000	No Change	Rev.-In/DNR Out	20	1,580,000(B)	1985
	17	Arbitration and Legal Contingency	100,000	N/A	N/A	-0-	-0-	
TOTAL CATEGORY IV			\$13,038,100				\$10,615,000	
AGENCY TOTALS			\$23,567,865					

Summary of Recommendations Relating to F.Y. 1985 Requests

	F.Y. 1985 Request	F.Y. 1985 Recommendation	1986-87 Recommendation	1988-89 Recommendation
General Fund	\$	\$ 6,580,200	\$	
Bonding	23,567,865	10,777,000*		
Trunk Highway Fund		2,052,300		
Game & Fish Fund		31,400		
IRRRB		71,300		
State Fair		132,000		
State University Board		138,800		
Repair and Betterments/GF			883,700	
	\$ 23,567,865	\$ 19,783,000	\$ 883,700	-0-

\*of the \$10,777,000, Reappropriations will cover \$9,197,000

AGENCY: Administration, Department of

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

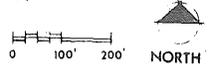
Category	Department Priority	Project	F.Y. 1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
S U M M A R Y	I. SUPPLEMENTAL OR PRIOR COMMITMENTS		None.					
	II.							
	FACILITY	29	Vets. Bldg. - Remodel Elevator System	\$ 161,200	No Change	Better Service	\$ 161,200(R&B)	1986
	INTEGRITY/	30	610 North Robt. - Stucco Exterior	171,000	No Change	Preserve Structure	171,000(R&B)	1986
	LIFE SAFETY	31	Capitol Exterior Light Standards	600,000	No Change	N/A	600,000(GF)	1986
		32	Bronze Sculptures	100,000	N/A	N/A	100,000(R&B)	1986
		N/A	Historical Building Step Repairs	200,000	No Change	N/A	200,000(GF)	1986
			TOTAL CATEGORY	\$ 1,232,200			\$ 1,232,200	
	III. ENERGY CONSERVATION		None.					
	IV.							
	PROGRAM IMPROVEMENT/ EXPANSION	12	Land Acquisition (See #12 for F.Y. 1985)				\$ 2,000,000(B)	1986
		13	Centennial Office Building	\$ 1,580,000	No Change	N/A	1,580,000(B)	1986
			TOTAL CATEGORY IV.	\$ 1,580,000			\$ 3,580,000 Bonding	
			AGENCY TOTAL	\$ 2,812,200				

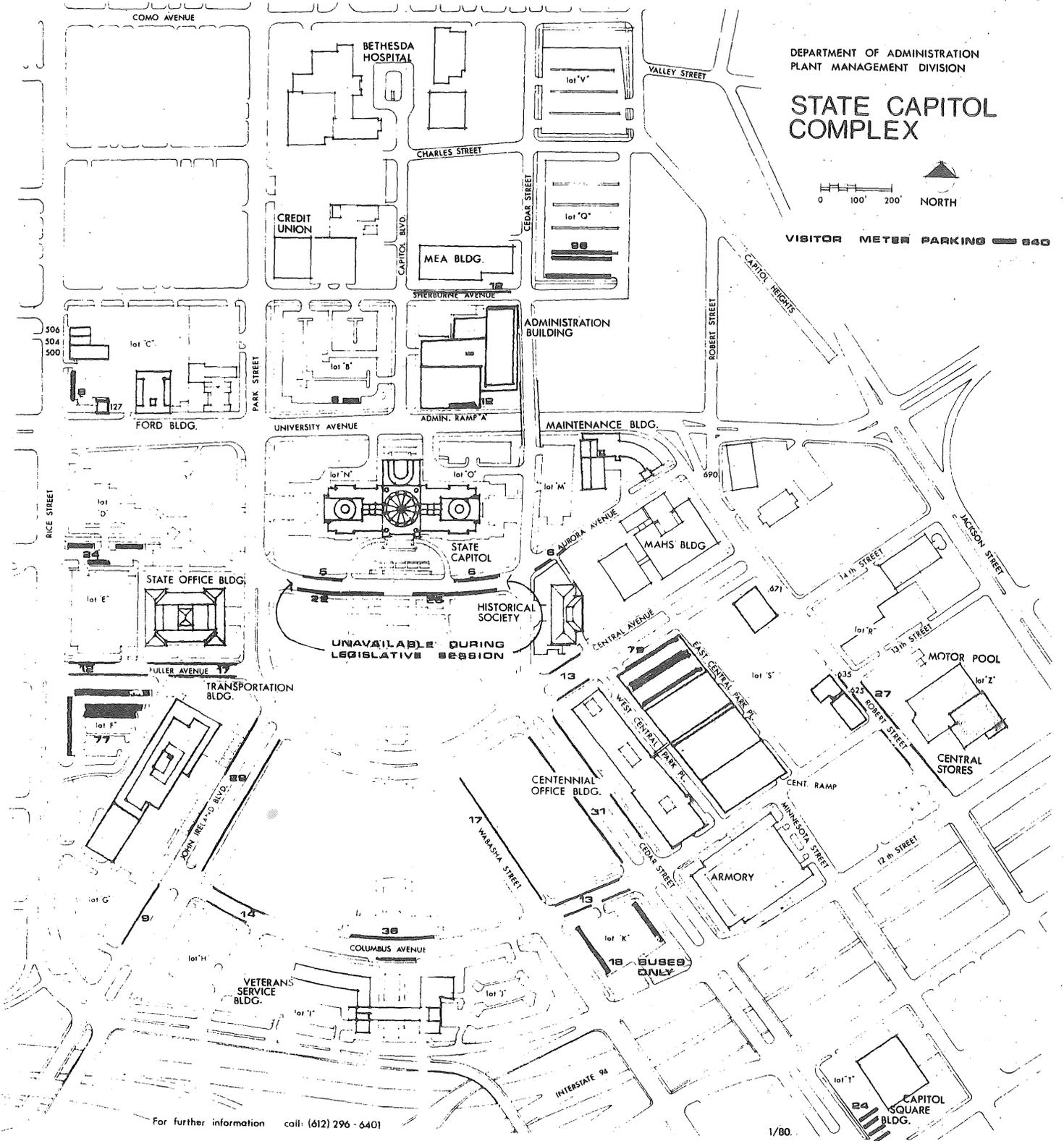
	1986-87 Request	F.Y. 1985 Recommendation	1986-87 Recommendation	1988-89 Recommendation
General Fund	\$ -0-	\$ -0-	\$ 800,000	\$ -0-
F.Y. 1985 Carry Forward				
Bonding	\$2,812,200		3,580,000	
F.Y. 1985 Carry Forward				
Repair & Betterment (GF)			432,200	
	\$2,812,200	\$ -0-	\$4,812,000	\$ -0-

DEPARTMENT OF ADMINISTRATION  
PLANT MANAGEMENT DIVISION

# STATE CAPITOL COMPLEX



VISITOR METER PARKING 640



For further information call: (612) 296-6401

1/80.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
POPULATION DATA SUMMARY

CAPITOL COMPLEX EMPLOYEES  
POPULATION COUNT

BUILDING	1975	1977	1978	1979	1980	1981	1982	1983
Administration	381	322	333	325	N/A	N/A	299	N/A
Capitol	426/600	434/644	412/599	418/590	N/A	N/A	412	N/A
Capitol Square	908	922	855	969	N/A	941	924	N/A
Centennial	1,577	1,673	2,187	1,731	N/A	N/A	1,256	N/A
127 University Ave.	22	8	10	10	N/A	N/A	4	N/A
Transportation	2,003	2,038	1,763	1,765	N/A	N/A	1,668	N/A
Historical	64	62	72	72	N/A	N/A	75	N/A
Maintenance & Operation	71	61	61	N/A	N/A	N/A	47	N/A
Power House	7	7	7	N/A	N/A	N/A		N/A
State Office Building	372/456	333/615	351/523	343/401	N/A	N/A	180#	N/A
117 University Ave.	45	15	14	14	N/A	N/A	141##	N/A
Veterans Service Building	191	197	234	234	N/A	N/A	188	N/A
610 N. Robert	N/A	N/A	18	18	N/A	N/A	17	N/A
625 N. Robert	27	46	43	43	N/A	N/A	18	N/A
635 N. Robert	17	N/A	N/A	N/A	N/A	N/A	2	N/A
671 N. Robert	14	15	19	19	N/A	N/A	14	N/A
500 Rice St.	9	N/A	8	8	N/A	N/A	7	N/A
504 Rice St.	2	2	2	2	N/A	N/A	4	N/A
506 Rice St.	5	7	18	18	N/A	N/A	9	N/A
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

1984 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>	Seal-Coat Centennial Parking Ramp Floors	Construction	\$ 90,910
		Non-Building Costs	\$N/A
		Architect Fees	\$ 9,090
		Equipment	\$N/A
		Site Work	\$N/A
		Other	\$N/A
		Total Project Cost	\$100,000
		Total for this Request Only	\$100,000
		Cost/Gross Square Foot	\$N/A
		Cost/Assignable Square Foot	\$N/A
		Request	\$
		Governor's Recommendation	\$100,000 (GF)

DESCRIPTION:

The concrete ramp floors are to be cleaned with high pressure water to remove as much as possible the penetrated salt carried in by the automobiles. The floors are then to be sealed with an appreciate concrete sealer.

RATIONALE FOR PROJECT:

The concrete floors are showing signs of spalling do to the salt water carried into the ramp by the automobiles.

CHANGES IN OPERATING EXPENSES: Unknown

Reduction future maintenance costs.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency request and is recommending funding for this project from the General Fund in fiscal year 1985. Also, the Governor is recommending this \$100,000 be recovered from parking fees charged for parking in the Centennial Ramp.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: MINNESOTA HISTORICAL SOCIETY

Institution: Main Historical Building

Request Title: Main Historical Building

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 400,000
Non-Building Costs	\$ 400,000
Architect Fees	\$ 40,000
Equipment	\$ 0-
Site Work	\$ -0-
Other	\$ -0-
Total Project Cost	\$ 440,000
Total for this Request Only	\$ 440,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A
Governor's Recommendation	\$ 440,000 (G.F.)

Description: This funding would be used to install a waterproof membrane, and reset the front steps. Stabilization of the south outside stairs and to repair certain interior areas which are located under the front steps.

Rationale for Project:

The front steps need to be removed, a waterproof membrane placed over the existing slab, and the steps reset. The south exterior stairs, which are bowing out, need to be stabilized and reset. After the front steps are made water tight, the interior areas of the building under them need to be repaired and replastered.

Changes in Operating Expenses:

None.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

This request was moved to Administration's budget. The Governor concurs with the agency request and is recommending funding for this project from the General Fund in fiscal year 1985.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

INSTITUTION Capitol Complex

REQUEST TITLE: Life Safety Remodeling

ESTIMATED COSTS:

Land Acquisition	\$N/A
Construction	\$2,077,454
Non-Building Costs	\$N/A
*Architect Fees 10%	\$207,746
Equipment	\$N/A
Site Work	\$N/A
Other	\$N/A
Total Project Cost	\$2,285,200
Total for this Request Only	\$2,285,200
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$
Request	\$
Governor's Recommendation	\$2,285,200 (GF)

DESCRIPTION:

The second phase of life safety remodeling as cited by State Fire Marshall's inspection report on Capitol Complex Building which was not previously funded and Phase I for the removal of P.C.B. and asbestos statewide.

RATIONALE FOR PROJECT:

Provide safe occupancy of State Buildings including the following:

- a) Historical Society Building
- b) Central Motor Pool Building
- c) Removal of PCB Equipment, Statewide Phase I
- d) Removal of contaminated asbestos in Buildings, Statewide Phase I

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency request and is recommending \$2,285,200 from the General Fund in fiscal year 1985 for these projects. A detailed explanation of this recommendation is on the following sheets listed as priority 1a. through 1d.

(\* ) Including Consultant's fees, surveys, testing, printing and advertising.

STATE OF MINNESOTA  
 DEPARTMENT OF FINANCE  
 1984 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	\$404,545
Non-Building Costs	\$N/A
*Architect Fees 10%	\$40,455
Equipment	\$N/A
Site Work	\$N/A
Other	\$N/A
Total Project Cost	\$445,000
Total for this Request Only	\$445,000
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$N/A
Request	\$
Governor's Recommendation	\$445,000 (GF)

DESCRIPTION:

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

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.

Alternatives: None

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency request and is recommending \$445,000 from the General Fund in fiscal year 1985 for these projects.

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

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 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	\$36,545
Non-Building Costs	\$N/A
*Architect Fees 10%	\$3,655
Equipment	\$N/A
Site Work	\$N/A
Other	\$N/A
Total Project Cost	\$40,200
Total for this Request Only	\$40,200
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$N/A
Request	\$
Governor's Recommendation	\$40,200 (GF)

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 Marshall's inspection report on life safety.

Alternatives: None

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency request and is recommending \$40,200 from the General Fund in fiscal year 1985 for these projects.

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

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

INSTITUTION Statewide

REQUEST TITLE: Removal and Replacement of  
P.C.B. Equipment, Phase I

ESTIMATED COSTS:

Land Acquisition	\$N/A
Construction	\$727,273
Non-Building Costs	\$N/A
*Architect Fees 10%	\$72,727
Equipment	\$N/A
Site Work	\$N/A
Other	\$N/A
Total Project Cost	\$800,000
Total for this Request Only	\$800,000
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$N/A
Request	\$
Governor's Recommendation	\$800,000 (GF)

DESCRIPTION:

The first phase in the removal and replacement of P.C.B. equipment on State property in accordance with priorities established by a consultant survey.

RATIONALE FOR PROJECT:

The EPA has declared PCB's to be a hazardous material and adopted phase-out requirements for PCB equipment. In addition, there exists a risk of PCB contamination and the attendant very expensive clean-up and decontamination procedures in buildings which have PCB equipment. It is proposed to replace and dispose study on hazard/risk of existing equipment. This first phase will take care of the highest hazard/risk situations.

(\* ) 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 request and is recommending \$800,000 from the General Fund in fiscal year 1985 for this project.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration  
INSTITUTION Statewide  
REQUEST TITLE: Removal or Containment of  
Asbestos in Buildings, Phase I

ESTIMATED COSTS:

Land Acquisition	\$N/A
Construction	\$909,091
Non-Building Costs	\$N/A
*Architect Fees 10%	\$90,909
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	\$1,000,000 (GF)

DESCRIPTION:

This request is to fund Phase I removal or containment of asbestos installations of the highest priority in State Owned buildings according according to a recent survey.

RATIONALE FOR PROJECT:

The removal of containment is in accordance with P.C.A. regulations.

(\* ) 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 request and is recommending \$1,000,000 from the General Fund in fiscal year 1985 for this project.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

PRIORITY 2

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

INSTITUTION Statewide

REQUEST TITLE: Energy Conservation

ESTIMATED COSTS:

Land Acquisition	\$N/A
Construction	\$2,441,765
Non-Building Costs	\$N/A
Architect Fees @ 9%	\$ 241,500
Equipment	\$N/A
Site Work	\$N/A
Other	\$N/A
Total Project Cost	\$2,683,265
Total for this Request Only	\$2,683,265
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$N/A
Request	\$
Governor's Recommendation	\$2,189,000* (GF)
	\$ 91,000 (HF)

DESCRIPTION:

Energy conservation related project that will qualify for a 5 year pay back period. (See summary sheets attached).

RATIONALE FOR PROJECT:

Consistent with Legislative energy conservation program established in the Laws of 1979, Chapter 338, Section 2.

CHANGES IN OPERATING EXPENSES: Unknown.

Calculated for a 5 year pay back.

EXPLANATION OF GOVERNOR'S RECOMMENDATION: The Governor is recommending \$2,653,600 for energy conservation projects in fiscal year 1985. The slight reduction is for the Red Wing Correctional Facility Greenhouse (\$8,000) and the General Andrews (DNR) gas line replacement (\$22,000). Funding for the energy projects is as follows:

*General Fund	\$2,189,100
Game & Fish	31,400
IRRRB	71,300
Trunk Highway	91,000
State Fair	132,000
State University Board	138,800
Total	<u>\$2,653,600</u>

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

STATEWIDE ENERGY CONSERVATION  
1984 CAPITAL BUDGET

SUMMARY

The Energy Conservation Division, with the use of outside Consultants, has surveyed heated buildings as per Minnesota Statutes 116H-122 which were amended in 1979 wherein priority be given to buildings over 25,000 square feet or more. The results of these surveys include only those measures which an 0-5 year return on investment.

The Building Envelope measures include: Insulation in the ceilings, some wall insulation on exposed walls, weather-stripping doors and windows, caulking exterior windows and doors, replacing rotted windows, and adding storm windows where they are missing and insulating overhead garage doors.

Electrical measures include: Adding capacitors to large motors to improve the power factor and reduce demand electrical charges, changing incandescent light fixtures to fluorescent fixtures, installing light switches to shut off rows of light fixtures serviced from the circuit breaker panel, change gym lighting and maintenance service departments from incandescent to metal halide and high pressure sodium lighting. Install photo cells on peripheral lighting fixtures to take full advantages of sunlight by shutting off the rows of lights next to the windows.

Plumbing measures includes: Installing a separate hot water tank instead of using a boiler to heat domestic hot water for three to five months of the year; install floor restrictors in lavatory and shower heads to reduce the hot water flow and lowering the hand-washing hot water temperature to 110 deg. - 120 deg. F.

Heating, Ventilation, Air-conditioning (HVAC) Systems include: All new thermostats so as to reduce building temperature down to 45 deg. F. and 50 deg. F. at night; install self contained radiator valves on steam radiators which have no control on them; change outside fresh air damper with controls to be able to control the amount of outside air needed to satisfy room conditions as well as code conditions, adding certain temperature controls to make the system more automatic in controlling the heating and mechanical cooling system; adding time clocks to shut fans and pumps off when an automation system will not pay for itself; adding small boilers to take care of the summer load and off hours demand such as nights and weekends until the temperature conditions are such that a larger boiler is needed; reduce the steam pressure from the boilers from 150 to 15 PSI; insulate steam and hot water distribution lines; install oxygen trim system on boilers.

Summary (Continued)

Building automation systems are installed when a savings in energy can result due to better operation of the equipment automatically rather than by going around each day to start, stop and adjust temperature for each system. Automation systems are scheduled for St. Cloud State University, Sauk Centre Corrections, Red Wing Corrections, Minnesota Deaf School, Minneapolis Community College, Grand Rapids Regional Headquarters - Iron Range Resources, and Golden Valley Department of Transportation Headquarters.

These systems will range in cost from \$8,000.00 to \$400,000.00 depending on the type and amount of control systems needed to properly operate the equipment. The smaller types of building automation systems have replaced the use of many time clocks since it has become more cost effective to replace time clocks with small computer systems.

ENERGY RETROFIT

FY '84 - '85 REQUEST

SUMMARY

1. State Universities:

- a) St. Cloud State, St. Cloud, MN.  
Building Automation System \$ 367,852
- b) Mankato State, Mankato, MN.  
Install oxygen trim controls on boiler 34,652
- c) Bemidji State University  
  
Seven Buildings: Laboratory #13, Maintenance  
& service, Memorial Hall, Beaver, Hobson,  
Industrial Education #1, and Limnology #4 558,014

2. Department of Welfare:

- a) St. Peter Hospital: Summer boiler 140,000

3. State College Systems:

- a) Minneapolis Community College, Minneapolis, MN.  
Commons, Maxwell and Library 128,678

4. Department of Corrections:

- a) Sauk Center Home School, Sauk Center, MN.  
  
Seventeen Buildings: Alcott, Chapel, Dubois,  
Evers, Industry, Lind, Maintenance/Garage,  
Mary Lyon Annex, Mary Lyon School, Morse Hall,  
Pettit, Richard, Sen. Popp, Sinclair Lewis,  
Stow, Sullivan, and Tekawitha. 45,168
- b) Thistledeew Camp, Togo, MN.  
  
Twelve Buildings: Activities, Bachelor,  
Challenge Lodge, Chapel Classroom  
Director's Residence, Dormitory, Kitchen/  
Dining, Office, Pump House, and two  
triplex Residences 111,149
- c) Red Wing Corrections, Red Wing, MN.  
  
Twenty Buildings: Administration & Dining,  
Carpenter Shop, Chapel, Dayton Pump, Duke,  
Ford Pre., Green House, Grinnel, Harvard,  
Knox, Paint Shop, Princeton, School Bldg.,  
Stanford, Voc Bldg. & Power, Volunteer Center,  
Welding Shop & Pump 470,588
- d) Willow River Corrections, Willow River, MN.  
  
Install new gas line to replace propane  
or install wood gasifier system. 86,834

5. Department of Transportation:

a) Detroit Lakes, Detroit Lakes, MN.	\$ 26,444
b) Rochester District Headquarters, Rochester, MN.	30,080
c) St. Cloud District Headquarters, St. Cloud, MN.	11,739
d) Windom District Headquarters, Windom, MN.	18,323
e) Virginia District Headquarters, Virginia, MN.	4,541

6. Department of Education:

a) Minnesota Deaf School, Faribault, MN.	
Eleven Buildings: Frechette Hall, Gymnasium, Laundry, Mott, Noyes, Pollard, Power Plant & Maintenance, Quinn, Service Bldg., Smith, and Tait	161,083
b) Minnesota Braille School, Faribault, MN.	
Two Buildings: Activities & Library	4,763

7. Department of Natural Resources:

a) Bemidji Regional Headquarters, Bemidji, MN.	67,051
b) French River Hatchery, Duluth, MN.: Three Bldgs.	12,891
c) General Andrews Nursery, Willow River, MN.	33,638
d) Grand Rapids Regional Headquarters, Grand Rapids, MN.	9,121
e) Rochester Regional Headquarters, Rochester, MN.	5,781
f) St. Paul Fish Hatchery, St. Paul, MN.	18,529

8. Iron Range Resources and Rehabilitation:

a) Chisholm, MN.: Two Bldgs.	71,298
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9. Department of Military Affairs:

a) Camp Ripley, Little Falls, MN. Fed. = 268,204; State = 321 Miscellaneous Buildings Building "U-53" estimated cost: \$110,223	31,327
b) Duluth Armory, Duluth, MN.	33,374
c) Mankato Armory, Mankato, MN.	7,766
d) Rochester, Armory, Rochester, MN.	7,840
e) St. Cloud Armory, St. Cloud, MN.	24,921
f) St. Paul Armory, St. Paul, MN.	23,624
g) Stillwater Armory, Stillwater, MN.	1,034
h) Windom Armory, Windom, MN.	1,369
i) Worthington Armory, Worthington, MN.	1,754

10. Minnesota Fair Grounds:

a) Miscellaneous Buildings	<u>132,039</u>
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TOTAL \$2,683,265

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 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> Modify & connect various Building Heating Systems for District Heating	Construction \$318,349
	Non-Building Costs \$N/A
	Architect Fees 9% \$28,651
	Equipment \$N/A
	Site Work \$N/A
	Other 5% Contingency \$15,370
<u>DESCRIPTION:</u>	Total Project Cost \$347,000
Connect Motor Pool, 635 Robert and Ford Building to central heating system and modify existing equipment to receive hot water from District Heating.	Total for this Request Only \$347,000
	Cost/Gross Square Foot \$N/A
	Cost/Assignable Square Foot \$N/A
	Request \$
	Governor's Recommendation \$262,000

RATIONALE FOR PROJECT:

These buildings are adaptable to District Heating and within the Capitol Complex as described in the Laws of 1981, Chapter 334, Sec. 11, Subd. 2.

CHANGES IN OPERATING EXPENSES: Unknown

The omission of the boilers in these buildings will reduce maintenance costs.

Alternative: Boilers to remain in operation until replacements are required. At that time connect buildings to central heating system.

EXPLANATION OF GOVERNOR'S RECOMMENDATION: The Governor is supportive of this request except for the district heating connection for the Mechanics Arts building, estimated to cost \$85,000. Funding of the \$262,000 is recommended to be by reappropriation of unused funds for wood conversion loans (M.L. 1981, Chapter 334, Subdiv. 4) and is scheduled to be bonded in fiscal year 1985.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 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>	Mn/DOT Building M/E System Rehab.	Construction	\$1,204,545
		Non-Building Costs	\$N/A
		*Architect Fees 10%	\$1,325,000
		Equipment	\$N/A
		Site Work	\$N/A
		Other	\$N/A
		Total Project Cost	\$1,325,000
		Total for this Request Only	\$1,325,000
		Cost/Gross Square Foot	\$N/A
		Cost/Assignable Square Foot	\$N/A
		Request	\$
		Governor's Recommendation	\$1,325,000 (TH)

DESCRIPTION:

Renovate the heating, air conditioning and electrical systems for more effective and energy efficient operation.

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

RATIONALE FOR PROJECT:

The occupants of the building have reported discomfort during the heating and air conditioning seasons, including drafts in the winter and insufficient air movement during other seasons. The occupancy of the building exceeds the design capacities of the M/E systems.

CHANGES IN OPERATING EXPENSES: UnknownEXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency request and is recommending \$1,325,000 from the Trunk Highway Fund in fiscal year 1985 for this project.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 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>	MN/Department of Transportation Building Air-Conditioning System for Laboratory	Construction	\$578,455
		Non-Building Costs	\$N/A
		*Architect Fees 10%	\$ 57,845
		Equipment	\$N/A
		Site Work	\$N/A
		Other	\$N/A
		Total Project Cost	\$636,300
		Total for this Request Only	\$636,300
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$
		Governor's Recommendation	\$636,300

DESCRIPTION:

Heating Ventilation and Air-Conditioning Systems to serve the Laboratory Area of of the MN/Department of Transportation Building

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

RATIONALE FOR PROJECT:

The laboratory areas of the MN/DOT building need their own HVAC system independent of the main building systems because lab operating hours vary from the buildings hours and also newer test procedures require a more precise climactic control.

CHANGES IN OPERATING EXPENSES: Unknown

However, it is believed that there will be substantial savings when the lab is operating and the office building is not occupied.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency request and is recommending \$636,300 from the Trunk Highway Fund in fiscal year 1985 for this project.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 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>	Planning funds for new Facility for Information Services Bureau	Construction	\$N/A
		Non-Building Costs	\$N/A
		Architect Fees	\$240,000
		Equipment	\$N/A
		Site Work	\$N/A
		Other	\$N/A
<u>DESCRIPTION:</u>		Total Project Cost	\$N/A
Planning funds for a new facility to house the Information Services Bureau.		Total for this Request Only	\$240,000
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$
		Governor's Recommendation	\$100,000 (GF)

RATIONALE FOR PROJECT:

The present location on 5th Floor of Centennial Building is rapidly becoming obsolete for this activity. The floor loading has been critical and some re-location of equipment has been required to keep the structural floor system within allowable stress limits. The mechanical systems are extended to near maximum life and capacities. All supplies must be brought to the fifth floor by elevator and the output must return by the same method. A new facility can have the necessary requirement built into the building to meet the present and future need.

CHANGES IN OPERATING EXPENSES: Unknown

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor is recommending \$100,000 of funding to determine the feasibility of a new location for the Information Services Bureau. Funding is for fiscal year 1985 and is recommended to come from the General Fund.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

INSTITUTION Health Building

REQUEST TITLE: Lab Ventilation System.

ESTIMATED COSTS:

Land Acquisition	\$N/A
Construction	\$129,000
Non-Building Costs	\$N/A
*Architect Fees 10%	\$ 12,900
Equipment	\$N/A
Site Work	\$N/A
Other, Contingency 5%	\$N/A
Total Project Cost	\$141,900
Total for this Request Only	\$141,900
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$N/A
Request	\$
Governor's Recommendation	\$141,900 (GF)

DESCRIPTION:

Repair and replace the present lab ventilation system to meet OSHA and lab quality control requirements.

RATIONALE FOR PROJECT:

The current system is inadequate for accurate testing of samples, is deteriorating, and possess a safety hazard to lab staff subjected to toxic vapors.

(\* ) 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 request and is recommending \$141,900 in fiscal year 1985 from the General Fund for this project.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

INSTITUTION Health Building

REQUEST TITLE: Hazardous Material Storage  
& Receiving Facility

ESTIMATED COSTS:

Land Acquisition	\$N/A
Construction	\$100,455
Non-Building Costs	\$N/A
*Architect Fees 10%	\$ 10,045
Equipment	\$N/A
Site Work	\$N/A
Other, Contingency 5%	\$N/A
Total Project Cost	\$110,500
Total for this Request Only	\$110,500
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$N/A
Request	\$
Governor's Recommendation	\$110,500 (GF)

DESCRIPTION:

Construct a hazardous material storage facility in the present receiving area and provide for an outside receiving facility.

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

RATIONALE FOR PROJECT:

In excess of 200 gallons of volatile chemicals necessary for laboratory operations are now stored without adequate protection from fire, explosion and toxic vapors. The floor loading in the present dock area is not designed for semi-trailers that deliver supplies.

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency request and is recommending \$110,500 in fiscal year 1985 from the the General Fund for this project.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

INSTITUTION Statewide

REQUEST TITLE: Handicapped Access for  
State Owned Building

ESTIMATED COSTS:

Land Acquisition	\$N/A
Construction	\$5,122,614
Non-Building Costs	\$N/A
*Architect Fees 10%	\$ 425,224
Equipment	\$N/A
Site Work	\$N/A
Other (5% Contingency)	\$ 255,298
Total Project Cost	\$5,803,136
Total for this Request Only	\$5,803,136
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$N/A
Request	\$
Governor's Recommendation	\$5,800,000

DESCRIPTION:

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

RATIONALE FOR PROJECT:

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

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

CHANGES IN OPERATING EXPENSES: None

Alternatives: Correct no further deficiencies with the possible discontinuation of future Federal Aid programs.

EXPLANATION OF GOVERNOR'S RECOMMENDATION: The Governor is recommending \$5,800,000 for the Handicapped Access. Funding for this project is to be by reappropriation of unused funds for energy related projects (M.L. 1981, Chapter 334, Subdivision 3, 4, and M.L. 1981, Chapter 361, Section 2).

HANDICAPPED ACCESS MODIFICATIONS  
FY '85 REQUEST

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MINNESOTA HISTORICAL SOCIETY

Northwest Company Fur Post, Pine City	\$ 3,500
Harkin Historic Store, Nicollet County	16,000
Folsum Historic House, Taylor Falls	11,000
Mayo Historic House, LeSeur	21,400
Petroglyphs Historic Site, Jeffers	11,000
Lower Sioux Agency, Morton	5,000
Upper Sioux Agency, Granite Falls	<u>8,500</u>

TOTAL \$ 76,400

Architectural Fee (10%)	6,643
Contingency (5%)	<u>3,322</u>

TOTAL \$ 86,365

DEPARTMENT OF ADMINISTRATION

Capitol Complex:

Veterans Service Building	\$ 32,250
Complex Buildings Signs	16,125
Administration Building	3,225
Centennial Office Building	8,062
Ford Building	1,613
Health Building	<u>3,225</u>

SUB TOTAL \$ 64,500

Consultants Fee @ 10%	6,450
Contingency @ 5%	<u>3,225</u>

TOTAL \$ 74,175

COMMUNITY COLLEGE SYSTEM

Minneapolis Community College:

Library Building	\$ 8,062
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SUB TOTAL \$ 8,062

Contingency @ 5%	<u>403</u>
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TOTAL \$ 8,465

DEPARTMENT OF CORRECTIONS

M.C.F. - Stillwater:

Building #1	\$ 34,507
" #6	5,996
" #9	18,222
" #2	3,300
" #3	<u>3,386</u>
SUB TOTAL	\$ 65,659

M.C.F. - Lino Lakes:

Building "B"	\$ 8,224
Medium Sec. Cottage	6,934
School/Library Building	9,514
Infirmery	10,320
Minimum Sec. Cottage	<u>8,224</u>
SUB TOTAL	\$ 43,216

M.C.F. - Sauk Centre:

Sinclair Lewis	\$ 4,838
Mary Lyon School	<u>4,353</u>
SUB TOTAL	\$ 9,191
Consultant Fee @ 10%	11,806
Contingency @ 5%	<u>5,903</u>
TOTAL	\$ 135,775

DEPARTMENT OF EDUCATION

Deaf School:

Noyes Hall	\$ 203,768
SUB TOTAL	\$ 203,768
Consultant Fees @ 10%	20,376
Contingency @ 5%	<u>10,188</u>
TOTAL	\$ 234,332

DEPARTMENT OF NATURAL RESOURCES

Statewide:

Park Sites, Building & Facilities	\$ <u>806,250</u>
TOTAL	\$ 806,250
Contingency @ 5%	<u>40,312</u>
TOTAL	\$ 846,562

DEPARTMENT OF PUBLIC WELFARE

Cambridge:

Cottage #1	\$ 62,782
" #2	53,664
" #3	53,664
" #4	53,664
" #5	53,664
" #6	36,475
" #9	55,341
" #12	50,624
" #14	15,197
" # 8	15,197
" #11	15,197
McBroom	22,953
Boswell	22,953
Main	15,191
Dellwood N.	16,141
" S.	<u>16,141</u>
 SUB TOTAL	 \$ 558,848

Ah-Gwah-Ching Nursing Home:

Administration Building	\$ 16,125
Hall Pavillon	<u>8,546</u>
 SUB TOTAL	 \$ 24,671

Anoka State Hospital:

Administration	\$ 164,475
Fahr Building	16,609
Vail Building	5,321
Cottage #8	12,952
Cottage #9	4,886
Food Storage Building	16,125
Service Center	22,817
Auditorium	<u>184,148</u>
 SUB TOTAL	 \$ 427,333

Fergus Falls State Hospital:

Administration Building	\$ 374,100
Building #33	3,225
" #31	20,156
" #27	<u>29,589</u>
 SUB TOTAL	 \$ 427,070

Willmar State Hospital:

Cottage #10	\$ 145,125
" # 6	145,125
" # 1	<u>32,250</u>
 SUB TOTAL	 \$ 322,500

(Continued)

DEPARTMENT OF PUBLIC WELFARE

Brainered State Hospital:

Learning Center	\$ 16,689
Building #6	33,943
Service Building	15,319
Building #19	34,139
Building #21	<u>34,139</u>
SUB TOTAL	\$ 134,229

St. Peter State Hospital:

Building #26	\$ 58,050
Sunrise	<u>41,925</u>
SUB TOTAL	\$ 99,975

Moose Lake State Hospital:

Administration	\$ <u>8,546</u>
SUB TOTAL	\$ 8,546
Consultant Fees @ 10%	\$ 200,317
Contingency @ 5%	<u>100,158</u>
TOTAL	\$2,303,647

STATE UNIVERSITY SYSTEM

St. Cloud State University:

Halenbeck Hall	\$ 17,735
Estman Hall	22,575
All Academic Buildings	<u>120,938</u>
SUB TOTAL	\$ 161,248

Southwest State University:

Academic Buildings	\$ 29,670
Tunnels	<u>1,613</u>
SUB TOTAL	\$ 31,288

Mankato State University:

Academic Building	\$ 19,340
Nelson	9,421
Highland	3,548
Wigley	3,548
Highland North	3,548
Nelson Annex	<u>7,059</u>

(Continued)

STATE UNIVERSITY SYSTEM

Mankato State University:

Performing Arts	\$ 2,326
Momorial Library	2,326
Armstrong Hall	2,326
Trafton Hall	4,654
Morris Hallrth	<u>2,326</u>
SUB TOTAL	\$ 60,422

Moorhead State University:

Bridges	\$ 50,334
Center for the Arts	16,213
Flora Frick	51,253
Grier	7,272
Hagen	52,548
King Hall	38,829
Lommen	31,541
Livingston Lord Library	33,347
MacLean	89,542
Nemzek	29,227
Owens	30,122
Weld	<u>4,961</u>
SUB TOTAL	\$ 435,195

Winona State University:

Sommen Hall	\$ 11,288
Phelps Hall	11,288
Memorial Hall	138,675
Academic Buildings	<u>32,250</u>
SUB TOTAL	\$ 193,501

Bemidji State University:

Education-Arts Building	\$ 8,063
Physical Education Building	129,000
Bangsberg Hall	2,419
Clark Library	1,935
Hagg-Sauer Hall	1,613
Sattgast Hall	1,613
Bridgemen Hall	<u>8,063</u>
SUB TOTAL	\$ 152,706
Consultant Fees @ 10%	\$ 603,436
Contingency @ 5%	<u>51,718</u>
TOTAL	\$1,189,514

DEPARTMENT OF VETERANS AFFAIRS

Hastings:

Building # 1	\$ 137,600
" #20	117,713
" #22	36,281
" #23	85,140
" #24	121,368
" #25	139,320
" #30	131,150
" #33	<u>5,321</u>
SUB TOTAL	\$ 773,893

Minneapolis:

Building # 7	\$ 15,000
" #17	<u>12,500</u>
SUB TOTAL	\$ 27,500
Consultant Fees @ 10%	\$ 80,139
Contingency @ 5%	<u>40,069</u>
TOTAL	\$ 921,601

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

INSTITUTION Capitol Area

REQUEST TITLE: Land Acquisition

ESTIMATED COSTS:

Land Acquisition	\$5,000,000
Construction	\$N/A
Non-Building Costs	\$N/A
Architect Fees	\$N/A
Equipment	\$N/A
Site Work	\$N/A
Other	\$N/A
Total Project Cost	\$5,000,000
Total for this Request Only	\$5,000,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Request	\$
Governor's Recommendation	\$3,135,000

DESCRIPTION:

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

RATIONALE FOR PROJECT:

To acquire land while available about the Capitol Complex or elsewhere to accomodate future facilities proposed to be constructed or control the development thereof.

CHANGES IN OPERATING EXPENSES: Unknown

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor is recommending \$3,135,000 in fiscal year 1985 to include \$100,000 for a program and feasibility study of a combined services facility in the Capitol Area (Administration request #8). Funding is to be by reappropriation of the unused funds for purchasing and operating the MEA building (M.L. 1983, Chapter 344, Section 2).

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 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>	Centennial Office Building Remodel 3rd Floor	Construction	\$1,436,364
		Non-Building Costs	\$N/A
		*Architect Fees 10%	\$ 143,636
		Equipment	\$N/A
		Site Work	\$N/A
		Other	\$N/A
<u>DESCRIPTION:</u>		Total Project Cost	\$1,580,000
Dismantel present office space on 3rd floor and remodel to receive new occupance (Department)		Total for this Request Only	\$1,580,000
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$
		Governor's Recommendation	\$1,580,000

RATIONALE FOR PROJECT:

The third floor will be vacated by present occupants, and re-occupied by a totally different department therefore, requiring extensive remodeling of the entire floor.

(\*) 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 request of \$1,580,000 and is recommending bonding in fiscal year 1985 for this project.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

INSTITUTION Capitol Complex

REQUEST TITLE: General Purpose  
Complex Remodeling

ESTIMATED COSTS:

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

DESCRIPTION:

This request is to accomplish necessary and unanticipated remodeling and repairs in the Capitol Complex, 1246 University Avenue, and the Health Building. The agencies in the Capitol Complex undergo changes in program necessitating related changes in physical arrangements to reflect new function relationships and requirements for efficient operation. It is not possible to predict in advance all the moving remodeling and repairs needed to accommodate the need.

RATIONALE FOR PROJECT:

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

CHANGES IN OPERATING EXPENSES: Unknown

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency request and is recommending funding of \$400,000 from the General Fund in fiscal year 1985 for these projects.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

INSTITUTION Statewide

REQUEST TITLE: General Purpose  
Statewide Contingency

ESTIMATED COSTS:

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

DESCRIPTION:

This request is to accomplish unanticipated remodeling, renovation and repair requests to Statewide property that does not qualify for the emergency contingency funding.

RATIONALE FOR PROJECT:

It is the intent that this fund will reduce the number of building accounts with unliquidated balances through earlier cancellation after the project and its requested program as been completed.

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency request and is recommending funding of the statewide contingency request from the General Fund in fiscal year 1985.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

ESTIMATED COSTS:

INSTITUTION Capitol Complex

Land Acquisition \$N/A

REQUEST TITLE: Centennial Building  
Reset West Entrance

Construction \$136,500

Non-Building Costs \$N/A

Architect Fees \$--

Equipment \$N/A

Site Work \$N/A

Other \$N/A

DESCRIPTION:

Total Project Cost \$136,500

Remove granite slabs and steps at west entrance. Repair structural slab as required. Install waterproof membrane and re-set granite slabs.

Total for this Request Only \$136,500

Cost/Gross Square Foot \$N/A

Cost/Assignable Square Foot \$N/A

Request \$

Governor's Recommendation \$136,500  
(GF)

RATIONALE FOR PROJECT:

The joints of the granite slab have deteriorated. Water is getting under the granite and finding its way into the space below. This condition will deteriorate the structural slab below if allowed to continued. The granite slabs have also shifted due to the freeze thaw cycle contributing to the leakage problem.

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency request and is recommending funding for this project from the General Fund in fiscal year 1985.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration  
INSTITUTION Capitol Complex  
REQUEST TITLE: Complete Complex Evacuation  
Warning System, Phase IV

ESTIMATED COSTS:

Land Acquisition	\$N/A
Construction	\$59,633
Non-Building Costs	\$N/A
Architect Fees 9%	\$ 5,367
Equipment	\$N/A
Site Work	\$N/A
Other	\$N/A
Total Project Cost	\$65,000
Total for this Request Only	\$65,000
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$N/A
Request	\$
Governor's Recommendation	\$65,000 (GF)

DESCRIPTION:

Install new fire/smoke and emergency warning system in Veterans Service Building.

RATIONALE FOR PROJECT:

The existing alarm system has become obsolete as replacement parts are not available. The emergency warning system for the Veterans Service completes this system on the Capitol Complex.

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency request and is recommending funding for this project from the General Fund in fiscal year 1985.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

AGENCY NAME Department of Administration

INSTITUTION Capitol Complex

REQUEST TITLE: Administration Building  
Replace West Plaza Deck

ESTIMATED COSTS:

Land Acquisition	\$N/A
Construction	\$102,752
Non-Building Costs	\$--
Architect Fees 9%	\$ 9,248
Equipment	\$N/A
Site Work	\$N/A
Other	\$
Total Project Cost	\$112,000
Total for this Request Only	\$112,000
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$N/A
Request	\$
Governor's Recommendation	\$112,000 (GF)

DESCRIPTION:

Remove existing concrete wearing surface slab, install waterproof membrane system and replace concrete deck.

RATIONALE FOR PROJECT:

The water that penetrates the west plaza slab has begun to deteriorate the structural concrete tees that support the plaza deck over the parking ramp. Continual exposure of the structural system to moisture will bring about more costly repairs.

CHANGES IN OPERATING EXPENSES: None

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency request and is recommending funding for this project from the General Fund in fiscal year 1985.



DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget

AGENCY: Agriculture	CAPITAL BUDGET OFFICER: Darryl Anderson, Assistant Commissioner	PHONE: 296-9310
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**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:**  
N/A

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation		
							Amount	Fiscal Year	
S U M M A R Y	I. SUPPLEMENTAL OR PRIOR COMMITMENTS	1	Greenhouse repair and energy retrofit, and garage construction.	\$69,200	Range from \$7.3 to \$12.4	-0-	N/A	-0-	-
	II. FACILITY INTEGRITY/ LIFE SAFETY		None						
	III. ENERGY CONSERVATION		None						
	IV. PROGRAM IMPROVEMENT EXPANSION		None						
<u>Summary of Recommendations Relating to F.Y. 1985 Requests</u>									
				<u>F.Y. 1985 Request</u>	<u>F.Y. 1985 Recommendation</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>		
General Fund				\$	\$	\$	\$		
Bonding				69,200					
TOTAL				\$ 69,200	\$ -0-	\$ -0-	\$ -0-		



DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget

AGENCY: Capitol Area Architectural and Planning Board      CAPITAL BUDGET OFFICER: Gary Grefenberg      PHONE: 296-7138

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

**AGENCY INSTITUTIONS:**  
Capitol Area Buildings

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
S U M M A R Y	I. SUPPLEMENTAL OR PRIOR COMMITMENTS	None						
	II. FACILITY INTEGRITY/ LIFE SAFETY	None						
	III. ENERGY CONSERVATION	None						
	IV. PROGRAM IMPROVEMENT EXPANSION	N/A N/A N/A	Mall Landscaping North Capitol Area Landscaping and Improvement Planning for New Parking Facilities	\$ 1,300,000 1,000,000 150,000	N/A N/A N/A	Higher Maintenance Higher Maintenance N/A	25 25 12	\$ 1,300,000 (B) 1985 1,000,000 (B) 1985 -0-

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

AGENCY: Capitol Area Architectural and Planning Board

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Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation	
							Amount	Fiscal Year
IV. (Contd) PROGRAM IMPROVEMENT EXPANSION	N/A N/A	Ireland Boulevard Improvements Capitol Building Restoration and Rehabilitation	\$ 1,100,000 250,000	N/A N/A	Higher Maintenance Higher Maintenance	25 12	\$ 1,100,000(B) -0-	1985
<u>Summary of Recommendations Relating to F.Y. 1985 Requests</u>								
				<u>F.Y. 1985 Request</u>	<u>F.Y. 1985 Recommendation</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	
General Fund				\$ -0-	\$ -0-	\$ -0-	\$ -0-	
Bonding				\$ 3,800,000	3,400,000			
TOTAL				\$ 3,800,000	\$ 3,400,000	\$ -0-	\$ -0-	

AGENCY: Capitol Area Architectural and Planning Board

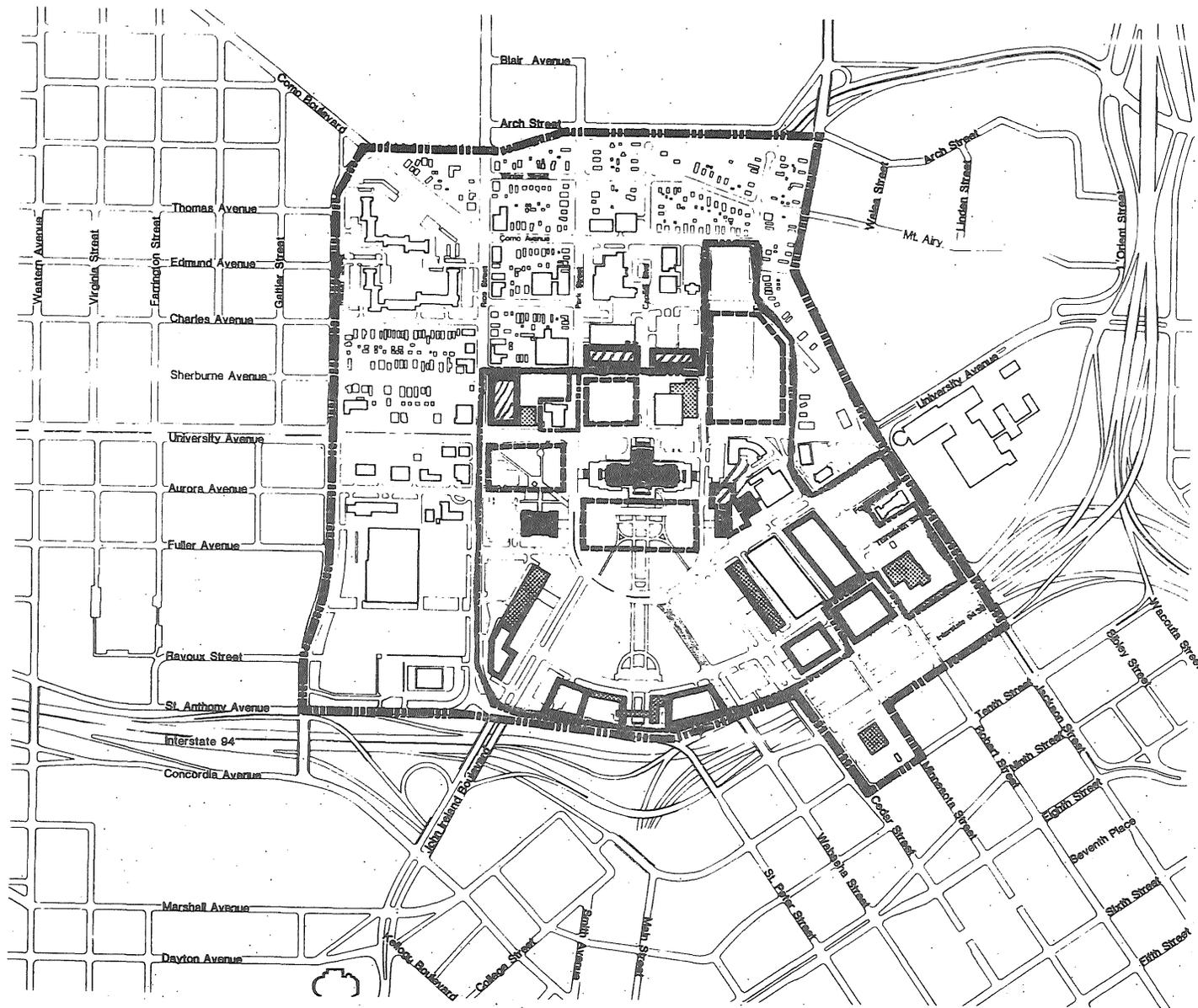
DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

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Category	Department Priority	Project	F.Y. 1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation	
							Amount	Fiscal Year
		NO REQUESTS IN CATEGORIES I, II, and III						
IV.								
PROGRAM IMPROVEMENT EXPANSION	N/A	University Avenue Improvements	\$ 1,350,000	N/A	Higher Maintenance	13	\$ -0-	
	N/A	Landscaped Walkways	250,000	N/A	Higher Maintenance	17	-0-	
		Category Total	\$ 1,600,000					

Summary of Recommendation Relating to 1986-87 Biennial Request				
	1986-87 Request	F.Y. 1985 Recommendation	1986-87 Recommendation	1988-89 Recommendation
General Fund - 1986-87	\$ -0-	\$ -0-	\$ -0-	\$ -0-
- F.Y. 1985 Carry Forward				
Bonding - 1986-87	1,600,000			
- F.Y. 1985 Carry Forward				
	\$1,600,000	\$ -0-	\$ -0-	\$ -0-



### State Facilities

- Legislative, Elective Judicial & Special Uses
- General Government Use
- Potential Building Sites Above Grade
- Potential Building Sites Below Grade
- State Property
- Capitol Area
- Historical Society Development
- Judicial Expansion
- Street Removal

**Capitol Area Architectural and Planning Board**  
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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

<u>Agency Name:</u> Capitol Area Architectural and Planning Board	<u>Estimated Costs:</u>
<u>Institution:</u> Capitol Complex	Land Acquisition \$ -
<u>Request Title:</u> Mall Landscaping	Construction (site) \$ 1,196,000
	Non-Building Costs \$ -
<u>Description:</u>	Architect Fees \$104,000
Continuation of mall improvements such as a landscaped amphitheatre for outdoor concerts, outdoor seating and cafe' areas, new lighting, landscaping and enhancement of the entrance areas to major buildings.	Equipment \$ -
	Site Work \$ -
	Other \$ -
	Total Project Cost \$ 1,300,000
	Total for this Request Only \$ 1,300,000
	Cost/Gross Square Foot \$ N.A.
	Cost/Assignable Square Foot \$ N.A.
	Governor's Recommendation \$ 1,300,000

Rationale for Project:

The Capitol Mall is a great asset to the people of the State of Minnesota. The continued improvement of the Mall will enable the space to be used for many activities and programmed events. These activities will encourage more people to visit the State Capitol and enjoy the beauty of the building and its surroundings. Preserving and enhancing the beauty and dignity of the State Capitol and Mall will be the major objective.

Changes in Operating Expenses:

Although the improvements will be designed for efficient maintenance, a moderate increase in maintenance costs are anticipated.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request and is recommending \$1,300,000 in bonding for these projects in F.Y. 1985.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Capitol Area Architectural  
and Planning Board

Institution: Capitol Complex

Request Title: North Capitol Area  
Landscaping and  
Improvements

Description:

Installation of special lighting for  
pedestrians. Installation of new  
walks, landscaping, site furnishings,  
plazas and other site improvements.

Estimated Costs:

Land Acquisition	\$ -
Construction (site)	\$ 920,000
Non-Building Costs	\$ -
Architect Fees	\$80,000
Equipment	\$-
Site Work	\$-
Other	\$-
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.
Governor's Recommendation	\$ 1,000,000

Rationale for Project:

The vitality of the neighborhood adjacent to the State Capitol is of great concern to the State of Minnesota. The area surrounding the Capitol should be an attractive place in which to live, work and shop. The large amount of private investment and new development interest is very encouraging. In order to complement new development and encourage continued revitalization, these public improvements are requested for the enhancement of the North Capitol Area.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor concurs with the agency request and is recommending \$1,000,000 in bonding for these projects in F.Y. 1985.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Capitol Area Architectural  
and Planning Board

Institution: Capitol Complex

Request Title: John Ireland Boulevard  
Improvements

Estimated Costs:

Land Acquisition	\$ -
Construction (site)	\$ 1,012,000
Non-Building Costs	\$ -
Architect Fees	\$88,000
Equipment	\$-
Site Work	\$-
Other	\$-
Total Project Cost	\$ 1,100,000
Total for this Request Only	\$ 1,100,000
Cost/Gross Square Foot	\$ N.A.
Cost/Assignable Square Foot	\$ N.A.
Governor's Recommendation	\$ 1,100,000

Description:

Provide streetscape improvements on John Ireland Boulevard from the Capitol to the Cathedral. Included are walks, lighting, landscaping and site furnishings.

Rationale for Project:

The vista between the Capitol and the Cathedral is one of the most important features of the Capitol Complex and the City of St. Paul. There is a great need to improve this approach to the Capitol, both in terms of pedestrian access and beautification. The proposed improvements would provide a safer and more convenient pedestrian connection and greatly enhance the appearance of both the Capitol and the Cathedral.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor concurs with the agency request and is recommending \$1,100,000 in bonding for these projects in F.Y. 1985.





DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget

AGENCY: Corrections, Department of      CAPITAL BUDGET OFFICER: Shirley Flekke      PHONE: 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:
- |                              |                                   |
|------------------------------|-----------------------------------|
| 1. MCF-Red Wing (MCF-RW)     | 7. MCF-Stillwater (MCF-STW)       |
| 2. MCF-Line Lakes (MCF-LL)   | 8. MCF-St. Cloud (MCF-SCL)        |
| 3. MCF-Shakopee (MCF-SHK)    | 9. MCF-Oak Park Heights (MCF-OPH) |
| 4. Willow River Camp (WRC)   |                                   |
| 5. MCF-Sauk Centre (MCF-SCR) |                                   |
| 6. Thistledeew Camp (TC)     |                                   |

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount      Fiscal Year	
S U M M A R Y		I. SUPPLEMENTAL OR PRIOR COMMITMENTS	None					
		II. FACILITY INTEGRITY/ LIFE SAFETY						
	1	Roof Repairs-4 Bldgs. MCF-SCR	\$ 29,000	N/A	N/A	N/A	29,000	1985
	2	Roof Repairs-3 Bldgs. MCF-RW	190,000	N/A	N/A	N/A	190,000	1985
	3	Fire Exits - Stairways MCF-SCR	30,000	N/A	N/A	N/A	30,000	1985
	4	Locks Cell Hall B MCF-STW	180,000	N/A	N/A	N/A	180,000	1985
	5	Replace Plumbing B-House MCF-SCL	96,000	N/A	N/A	N/A	96,000	1985
	6	Ventilation, Heat Recovery MCF-STW	52,200	N/A	N/A	N/A	52,000	1985
	7	Tuck Pointing MCF-STW	338,000	N/A	N/A	N/A	338,000	1985
	8	Replace Light Fixtures MCF-SCL	46,900	N/A	N/A	N/A	47,000	1985
	9	OSHA Projects MCF-STW	120,100	N/A	N/A	N/A	120,000	1985
	10	Parking Lot Repairs MCF-SCR	10,500	N/A	N/A	N/A	10,000	1985
	11	Demolition Farm Bldg. MCF-SCL	2,500	N/A	N/A	N/A	2,000	1985
	13	Replace Plumbing Cell Hall B -STW	108,100	N/A	N/A	N/A	108,000	1985
	14	Replace Ceilings MCF-SCL	25,000	N/A	N/A	N/A	25,000	1985

AGENCY: Corrections, Department of

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
II. (Contd.)								
S	FACILITY	15	Replace Doors and Locks - Sch.Bldg.-SCL	110,000	N/A	N/A	110,000	1985
U	INTEGRITY/ LIFE SAFETY	20	Pave Road -WRC	50,000	N/A	N/A	-0-	
		22	Install Ceiling Tile-Mary Lyon -SCR	21,000	N/A	N/A	21,000	1985
M		25	Tuckpointing (MCF-STW)	280,000	N/A	N/A	280,000	1985
M		26	Tuckpointing (MCF-SCL)	150,000	N/A	N/A	150,000	1985
		27	Adm. Bldg. Stairway Encl. - PW	16,000	N/A	N/A	16,000	1985
A		28	Fire Control B-Bldg. -MCF-LL	119,100	N/A	N/A	119,000	1985
R		29	Install Sprinkler Systems 4 Bldg.-RW	140,000	N/A	N/A	140,000	1985
Y		30	Plumbing Cell Hall A MCF-STW	102,700	N/A	N/A	102,000	1985
		31	Plumbing Cell House A MCF-SCL	100,000	N/A	N/A	100,000	1985
		35	Reroof Power Plant MCF-SCL	45,000	N/A	N/A	45,000	1985
		36	Steam and Return Lines MCF-STW	190,000	N/A	N/A	190,000	1985
		37	Replace Windows-3 Areas MCF-SCL	43,500	N/A	N/A	43,000	1985
			Category Total	\$ 2,595,600			\$ 2,543,000	
III.								
	ENERGY CONSERVATION		None					
IV.								
	PROGRAM IMPROVEMENT/ EXPANSION	12	Upgrade Security MCF-LL	\$ 29,000	\$ N/A	\$ 1,928/Yr	\$ 29,000	1985
		16	Move Communication Room MCF-STW	68,000	N/A	N/A	68,000	1985
		17	Replace Greenhouse Windows MCF-RW	25,200	N/A	N/A	-0-	
		18	Stand-by Generator MCF-SCR	76,000	N/A	120/Yr	76,000(B)	1985
		19	Addition to Barracks WRC	217,500	4,165/YR	N/A	-0-	
		21	Cottage Expansion - Kitchens RW	200,000	1,000/YR	N/A	-0-	
		23	Addition to Adm. Bldg. WRC	47,500	910/YR	2,500/One-Time	47,000(B)	1985
		24	Air Condition Adm. Bldg. MCF-STW	177,000	10,620/YR	N/A	-0-	
		32	Replace Industry Floors MCF-STW	132,000	N/A	N/A	-0-	
		33	Continue to Remodel Sullivan Ct. SCR	300,000	2,000/One-Time	4,900/One-Time	300,000(B)	1985
		34	Truck Gate MCF-LL	108,800	450/YR	N/A	108,000(B)	1985
		38	Extend Parking Lot MCF-SCL	7,500	N/A	N/A	-0-(R&B)	
		39	Commissionary Loading Dock MCF-STW	171,000	N/A	N/A	-0-	

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

AGENCY: Corrections, Department of

S U M M A R Y	Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation	
								Amount	Fiscal Year
	IV. (Contd) PROGRAM IMPROVEMENT/ EXPANSION	40	Construct New Auto Body Bldg. SCL	\$ 620,000	\$ 8,000/YR	\$28,390/YR + 10,000 Eq.	15	-0-	
		41	Remodel Auditorium MCF-STW	340,000	N/A	N/A	15	-0-	
		42	Air Condition School Bldg. MCF-SCL	85,000	5,100/YR	N/A	5	-0-	
			Total Category	\$ 2,604,500				\$ 628,000	1985
			AGENCY TOTALS	\$ 5,200,100				\$ 3,171,000	
								(B) Indicates items to be bonded.	
								(R&B) Transfer to Repairs and Betterment	

Summary of Recommendations Relating to F.Y. 1985 Requests

	F.Y. 1985 Request	F.Y. 1985 Recommendation	1986-87 Recommendation	1988-89 Recommendation
General Fund	\$ -0-	\$ 2,640,000	\$ -0-	\$ -0-
Bonding	5,200,000	531,000	-0-	-0-
TOTAL	\$ 5,200,100	\$ 3,171,000	\$ -0-	\$ -0-

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

AGENCY: Corrections, Department of

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Category	Department Priority	Project	1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
I. SUPPLEMENTAL OR PRIOR COMMITMENTS	1	Construct B-House Day Room SCL	\$ 300,000	\$ 3,500/YR	\$46,120/YR + \$18,000 Equip.	20	\$ 300,000(B)	1986
		Total Category I	\$ 300,000				\$ 300,000	
II. FACILITY INTEGRITY/ LIFE SAFETY		<u>MCF-STW</u>						
	1	Lighting Industry	70,900	N/A	N/A	N/A	\$ 71,000	1986
	2	Windows-Front Office	112,400	N/A	N/A	N/A	-0-	
	3	Ventilation, Heating	83,500	N/A	N/A	N/A	83,000	1986
	5	OSHA Projects	342,400	N/A	N/A	N/A	342,000	1986
	6	Roofs	192,600	N/A	N/A	N/A	192,000	1986
	7	Tuckpoint	203,300	N/A	N/A	N/A	200,000	1986
		<u>MCF-SCL</u>						
	3	Replace Plumbing -C-House	104,000	N/A	N/A	N/A	104,000	1986
	4	New Window School Bldg.	48,000	N/A	N/A	N/A	-0-(R&B)	
	7	New City Water Metering Station	70,000	N/A	N/A	N/A	70,000	1986
		<u>MCF-RW</u>						
	1	Roofs, Gutters and Downspouts	527,600	N/A	N/A	N/A	527,000	1986
		<u>MCF-SCR</u>						
	1	Reshingle 2-Roofs	20,000	N/A	N/A	N/A	-0-(R&B)	
	2	Replace 2-Boilers	28,000	N/A	N/A	N/A	-0-(R&B)	
	3	Replace 31 Combination Windows	10,000	N/A	N/A	N/A	-0-(R&B)	
	4	Mary Lyon Repairs	34,000	N/A	N/A	N/A	-0-(R&B)	
		<u>MCF-OPH</u>						
2	Replace Cell Doors	150,000	N/A	N/A	N/A	150,000(R&B)	1986	
4	Upgrade Security Computer	30,000	N/A	N/A	N/A	-0-		
	Total Category II	\$ 2,026,700				\$ 1,739,000		

AGENCY: Corrections, Department of

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

Category	Department Priority	Project	1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation	
							Amount	Fiscal Year
S U M M A R Y	III. ENERGY CONSERVATION	2	Temperature Control Devices - RW	\$ 160,000	\$ 50/YR	\$ 20 Yr. payback	\$ -0-	
	IV. PROGRAM IMPROVEMENT/ EXPANSION	4	Construction Fence, etc. - STW	\$ 92,000	N/A	\$ N/A	20	\$ 92,000(B) 1986
		2	MCF-SCL Remodel Adm. Offices	513,000	N/A	N/A	10	-0-
		5	Replace Industries Elevator	400,000	N/A	N/A	20	400,000(B) 1986
		6	Remodel E-House	1,623,000	300/YR	221,690/YR + 2,500 Equip.	15	-0-
		8	Remodel Tower #9	75,000	N/A	N/A	25	75,000(B) 1986
		1	Cottage Expansion - LL	3,200,000	20,000/YR	266,000/YR	15	-0- *
		5	Enclose Basement Stairs - SCR	32,000	N/A	N/A	15	-0- 1986

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

AGENCY: Corrections, Department of

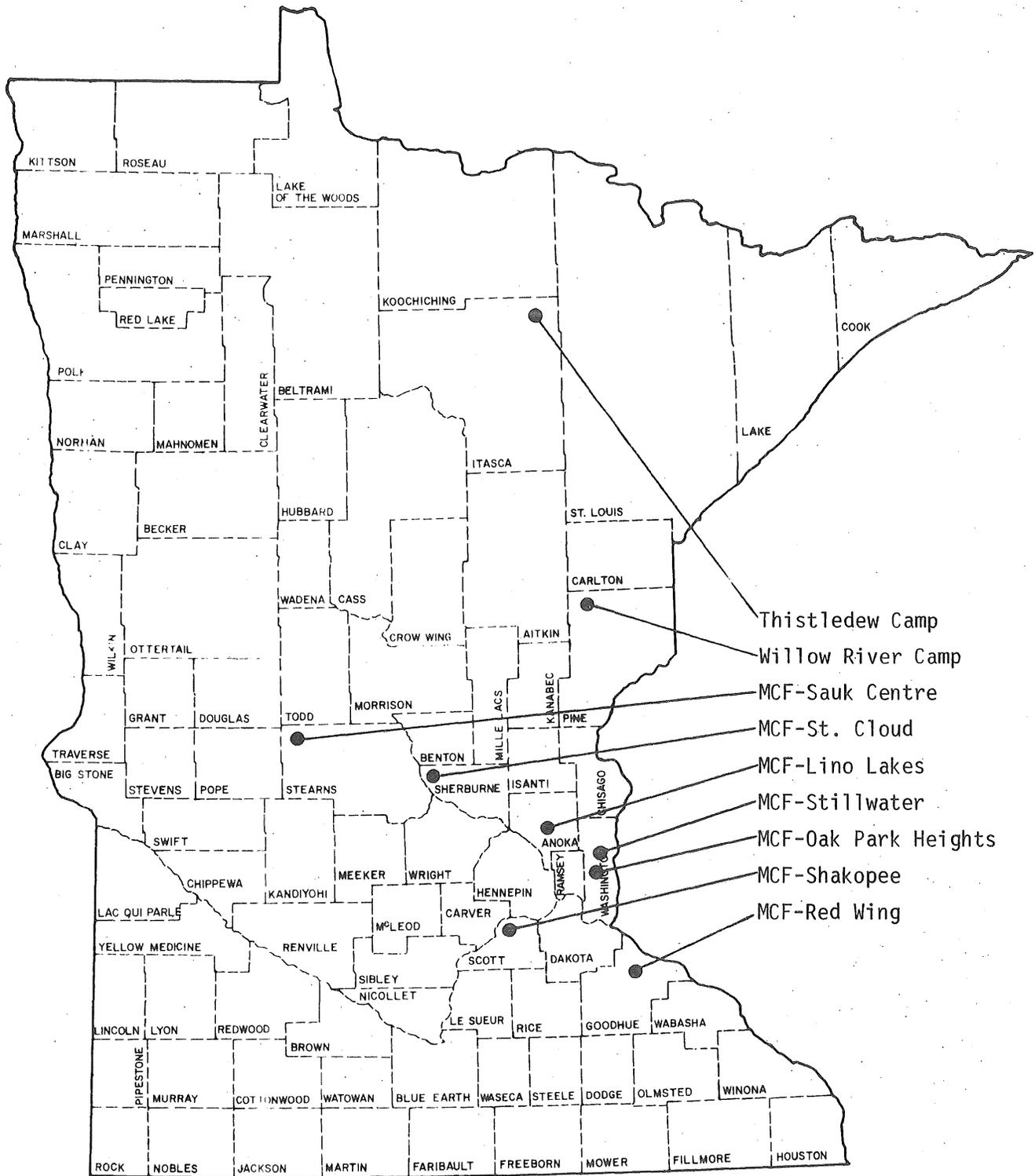
Category	Department Priority	Project	1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
S U M M A R Y	IV. (Contd)							
	PROGRAM IMPROVEMENT/EXPANSION	MCF-OPH						
	1	Warehouse, Dock, Garage	\$ 896,400	\$11,620/YR	\$50,000/One-Time	20	\$ 896,000(B)	1986
	3	Observation Post-Core Building	83,900	130/YR	N/A	25	84,000(B)	1986
	5	Finish Complex L, Level 3	37,500	180/YR	3,000/One-Time	10	-0-(R&B)	
	6	Roof Access Door from Meeln. Room	15,000	N/A	N/A	25	-0-(R&B)	
	7	Office Ceiling - Industries	20,000	N/A	N/A	15	-0-(R&B)	
	8	Underground Feeder Lines	200,000	N/A	N/A	20	200,000(B)	1986
		Total Category IV F.Y. 1986	\$ 7,187,800				\$ 1,747,000	
		TOTAL AGENCY F.Y. 1986	\$ 9,674,500				\$ 3,786,000	
							(B) Indicates items to be bonded.	
							(R&B) Indicates items not recommended for capital budget, but should be included in agencies operational budget request.	

Summary of Recommendations Relating to F.Y. 1986-87 Request

	1986-87 Request	F.Y. 1985 Recommendation	1986-87 Recommendation	1988-89 Recommendation
General Fund	\$ -0-	\$ -0-	\$ 1,739,000	\$ -0-
Bonding	9,674,500	-0-	2,047,000	-0-
TOTAL	\$ 9,674,500	\$ -0-	\$ 3,786,000	\$ -0-

\*Cottage expansion at Lino Lakes would be recommended if adult male populations would indicate the need.

STATE OF MINNESOTA  
DEPARTMENT OF CORRECTIONS  
INSTITUTION LOCATION



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
POPULATION DATA SUMMARY

INSTITUTION	1978		1980		1982		1987		1992	
	Clients	Employees								
MCF-RED WING	107	142.1	146	127.6	140	123.6	125	118.5	125	118.5
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	34.4	46	34.4
MCF-STILLWATER	965	383.0	1082	389.0	1075	385.0	1040	396.0	1140	396.0
MCF-ST. CLOUD	594	317.3	613	317.1	608	314.1	620	314.0	620	314.0
MCF-OAK PARK HEIGHTS	N/A	N/A	N/A	N/A	N/A	N/A	400	288.0	400	288.0
TOTAL	2016	1186.2	2301	1178.4	2265	1176.7	2651	1463.4	2756	1463.4

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Agency Name: Department of Corrections  
Institution: MCF-Sauk Centre  
Request Title: Repair Roofs - Four Buildings

Estimated Costs: Metal Craft Heating and Roofing, Little Falls;  
State Architect's Office

Description: Repair, resurface and reshingle four building roofs as follows:

Senator Popp (Food Service Building) - Repair roof bare spots, repair lower part of slant roof with felts as necessary, apply new asphalt/gravel material, repair base flashing and roof edging with KMM aluminum and regravell. (\$6,500)

Mary Lyon School - Install new pitch and gravel material on bare spots throughout this flat roof approximately 1,500 sq. ft. (\$4,500)

Industrial Education/Maintenance Building - Resurface bare spots, repair two roof drains and flashings. (\$1,000)

Sullivan Cottage - Completely reshingle with new asphalt shingles of approximately 5,500 sq. ft. roof area. (\$17,000)

Rationale for Project: The pitch and gravel roofs of Senator Popp, Mary Lyon School and Industrial Education/Maintenance Buildings are worn down to roof membrane, showing cracks at various places. Metal Craft Heating and Roofing, Little Falls, indicated that having these roofs repaired now would forestall having to replace entire roofs costing \$45 to \$55,000 for Mary Lyon School and substantial replacement cost for Senator Popp and Industrial Building.

Sullivan Cottage will need to be completely reshingled since this roof has been patched many times and is approximately 25 years old.

These four roofs have leaked on numerous occasions during the past several years.

Changes in Operating Expenses: None

Explanation of Governor's Recommendation:

The Governor concurs with the agency request to maintain facility integrity. Funding is recommended to come from the General Fund.

Land Acquisition	\$
Construction	\$ 29,000
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 29,000
Total for this Request Only	\$ 29,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Request	\$ 29,000
Governor's Recommendation	\$ 29,000

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<u>Agency Name:</u>	Department of Corrections	<u>Estimated Costs:</u>	Plant Operations Staff
<u>Institution:</u>	MCF-Red Wing	Land Acquisition	\$
<u>Request Title:</u>	Roof Replacement and Repair - Three Buildings (Chapel, Harvard and Stanford). Plus Tuckpointing and Window Replacement of Chapel	Construction	\$
		Non-Building Costs	\$
		Architect Fees	\$
		Equipment	\$
<u>Description:</u>	<u>Chapel</u> - Replace rotting eaves and gutters, tuckpoint and window replacement (\$100,000).	Site Work	\$ 190,000
		Other	\$
<u>Harvard and Stanford</u> - Replace 20 year old roofs (\$90,000).		Total Project Cost	\$
		Total for this Request Only	\$ 190,000
<u>Rationale for Project:</u>	<u>Chapel</u> is structurally sound, but wooden eaves are rotting, gutters have deteriorated beyond repair stage. Window sashes have broken and allow much air seepage - building is seen as potential industries building for adult program.	Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
<u>Harvard and Stanford</u> roofs are of "tectum" and 20 years old. Moisture has penetrated eaves resulting in extensive tectum breakdown.		Request	\$ 190,000
		Governor's Recommendation	\$ 190,000

Changes in Operating Expenses: Window replace-  
ment would significantly reduce heating needs  
in Chapel building.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to maintain facility integrity.  
Funding is recommended to come from the General Fund.

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<u>Agency Name:</u>	Department of Corrections	<u>Estimated Costs:</u>	State Architect's Office
<u>Institution:</u>	MCF-Sauk Centre	Land Acquisition	\$
<u>Request Title:</u>	Fire/Safety - Install Fire Exit Stairways	Construction	\$ 30,000
		Non-Building Costs	\$
<u>Description:</u>	Install exterior metal stairways and exit door from three resident cottages (Evers, Lind and Richard) \$10,000 per cottage.	Architect Fees	\$
		Equipment	\$
		Site Work	\$
		Other	\$
<u>Rationale for Project:</u>	To meet State Fire Marshal's Order dated November 15, 1982, in providing a second exit from the second floor of resident cottages. Fire escape stairways have been installed on three cottages in August, 1983, and we wish to continue this project.	Total Project Cost	\$ 30,000
		Total for this Request Only	\$ 30,000
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 30,000
		Governor's Recommendation	\$ 30,000

Changes in Operating Expenses: No additional operating expenses required. Could forestall expensive lawsuit payments due to extensive injuries or death due to inadequate fire/safety protection.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to improve life and safety measures. Funding is recommended to come from the General Fund.

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<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>	Locks - Cell Hall B	Construction	\$
		Non-Building Costs	\$
		Architect Fees	\$
<u>Description:</u>		Equipment	\$
Replace 500 locks in Cell Hall B (#3).		Site Work	\$
		Other (500 locks x \$360 each)	\$ 180,000
		Total Project Cost	\$ 180,000
		Total for this Request Only	\$ 180,000
<u>Rationale for Project:</u>	The mechanical system and lock cylinders are worn badly and require constant attention. This causes security problems. The health and safety of inmates in an emergency will be affected as the time is needed to get locks open because of their worn condition.	Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 180,000
		Governor's Recommendation	\$ 180,000

Changes in Operating Expenses: None

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to maintain security integrity of the facility. Funding is recommended to come from the General Fund.

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<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 Plumbing - B House Living Unit	Construction	\$ 88,000
		Non-Building Costs	\$
		Architect Fees	\$ 8,000
		Equipment	\$
		Site Work	\$
		Other	\$
		Total Project Cost	\$ 96,000
		Total for this Request Only	\$
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 96,000
		Governor's Recommendation	\$ 96,000

Description: Replace water (hot and cold) supply lines and sewer lines in B House Living Unit.

Rationale for Project: Original cold water pipes and sewer lines are in constant need of repair. There is evidence of ever increasing deterioration of sewer lines creating hazardous conditions. A portion of hot water lines need replacing. This also includes a hot water recirculating system.

Changes in Operating Expenses: This project would significantly reduce the amount of hot water being used because of the need to run hot water to reach temperature. Circulating pumps and necessary piping would eliminate this situation.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to maintain facility integrity. Funding is recommended to come from the General Fund.

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<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>	Ventilation, Heating and Heat Recovery System	Construction	\$
		Non-Building Costs	\$
		Architect Fees	\$
		Equipment	\$
		Site Work	\$
		Other	\$ 52,200
		Total Project Cost	\$ 52,200
		Total for this Request Only	\$ 52,200
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 52,200
		Governor's Recommendation	\$ 52,000

Description: Install ventilation, heating, and heat recovery equipment in Cell Hall A (#5), and Cell Hall B (#3).

Rationale for Project: These two units have very high ceilings which causes temperature to vary greatly. Heat loss is a major problem to these facilities. Installing fans would create a healthier climate.

Changes in Operating Expenses: A reduction in fuel consumption and fuel costs would occur.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to maintain facility integrity. Funding is recommended to come the General Fund.

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Agency Name: Department of Corrections

Institution: MCF-Stillwater

Request Title: Tuckpointing

Description: Major tuckpointing needed for Cell Hall A (#5) and Cell Hall B (#3).

Rationale for Project: The need for tuckpointing is equally important as roofing. The two buildings which are in need of tuckpointing, Cell Hall A and Cell Hall B, have large cracks and in some cases the bricks are loose and could fall out. In the Northwest corner of Cell Hall B, there is a large crack where one can see into the inner building construction.

Changes in Operating Expenses: None

Estimated Costs: Plant Maintenance Staff

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$ 338,000*

Total Project Cost \$ 338,000

Total for this Request Only \$

Cost/Gross Square Foot \$

Cost/Assignable Square Foot \$

Request \$ 338,000

Governor's Recommendation \$ 338,000

*Est. Complete Brick Replacement	\$ 100,000
Est. 68,000 Sq. Ft. @ \$3.50	\$ 238,000
	<u>\$ 338,000</u>

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to maintain facility integrity. Funding is recommended to come from the General Fund.

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<u>Agency Name:</u>	Department of Corrections	<u>Estimated Costs:</u>	Plant Maintenance Staff
<u>Institution:</u>	MCF-St. Cloud	Land Acquisition	\$
<u>Request Title:</u>	Replace Light Fixtures in Cells	Construction (material only)	\$ 46,900
		Non-Building Costs	\$
		Architect Fees	\$
		Equipment	\$
		Site Work	\$
		Other (\$70/cell x 670)	\$ 46,900
		Total Project Cost	\$ 46,900
		Total for this Request Only	\$ 46,900
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 46,900
		Governor's Recommendation	\$ 47,000

Description: Replace approximately 670 ceiling fixtures in cells with a security type fixture mounted on back wall and using a fluorescent bulb.

Rationale for Project: Major portions of present fixtures are broken and in disrepair. A newer security fixture, while not totally indestructible, will last longer and provide light to acceptable standards. Removing the fixtures from the ceiling will eliminate electrical conduit which does not meet security standards.

Changes in Operating Expenses: Reduction from 100 watt requirement to approximately 40 watt and provide same or better lumination.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to maintain facility integrity. Funding is recommended to come from the General Fund.

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<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>	OSHA Projects	Construction	\$
		Non-Building Costs	\$
<u>Description:</u>	(See attached)	Architect Fees	\$
		Equipment	\$
		Site Work	\$
		Other (Attached)	\$ 120,100
		Total Project Cost	\$ 120,100
		Total for this Request Only	\$ 120,100
<u>Rationale for Project:</u>	Necessary to meet the Minnesota Pollution Control Agency rules, Minnesota Fire Code rules, 1910 General OSHA Standards, Minnesota Uniform Building Codes and Minnesota Department of Health standards.	Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 120,100
		Governor's Recommendation	\$ 120,000

Changes in Operating Expenses: None

Explanation of Governor's Recommendation:

The Governor supports the agency's request so that rules and various standards can be met. Funding is recommended to come from the General Fund.

Agency Name: Department of Corrections

Institution: MCF-Stillwater

Request Title: OSHA Projects (continued)

Description:

Building #2	<u>Turnkey, Board Room and Visiting Room:</u>	
	Standpipe, cabinets, 50', 1½ fire hose with water flow switch tied to main fire alarm system	\$ 18,800
Building #3	<u>Cell Hall B:</u>	
	Exit lights tied to emergency system	\$ 600
	Automatic Detection system with smoke, heat or rate of rise detector as appropriate, detectors all levels, pull boxes galleries only	\$ 19,900
	Install exterior railing around windows	\$ 300
	Hard rubber/standpipe with water flow switch tied to main fire alarm system	\$ 37,600
Building #5	<u>Cell Hall A</u>	
	Install ramp shower and plumbing at wheelchair level	\$ 300
	Convert one cell for visitor toilet	\$ 2,200
	Exit lights connected to emergency system	\$ 300
	Auto detection system	\$ 19,900
	Upgrade A-Seg shower exhaust	\$ 1,100
	Install railing around window wells	\$ 300
	Four each hard rubber standpipe with reel and with water flow switch tied to main system	\$ <u>18,800</u>
		\$ 120,100

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<u>Agency Name:</u>	Department of Corrections	<u>Estimated Costs:</u>	Sauk Centre Hot Mix
<u>Institution:</u>	MCF-Sauk Centre	Land Acquisition	\$
<u>Request Title:</u>	Resurface Recreation Court and Parking Lot	Construction	\$
		Non-Building Costs	\$
<u>Description:</u>	Repair and resurface recreation court and Morse Hall parking lot as follows:	Architect Fees	\$
		Equipment	\$
<u>Recreation Court</u>	- Resurface with 2" blacktop overlay over existing court (65' x 140' = 9,100 sq. ft. @ .70 per sq. ft. = \$6,370)	Site Work	\$
		Other	\$ 10,500
<u>Morse Hall Parking Lot</u>	- Install 2' blacktop overlay over existing surface (65' x 90' = 5,850 @ .70 per sq. ft. = \$4,095)	Total Project Cost	\$ 10,500
		Total for this Request Only	\$ 10,500
<u>Rationale for Project:</u>	Present blacktop surface has deteriorated to the point it must have an overlay to protect the base surface.	Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 10,500
		Governor's Recommendation	\$ 10,000

Changes in Operating Expenses: No changes  
in operating expenses anticipated.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to maintain facility integrity.  
Funding is recommended to come from the General Fund.

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Agency Name: Department of Corrections  
Institution: MCF-St. Cloud  
Request Title: Demolition of Farm Colony  
Building and Old Farm Office

Estimated Costs: MCF-St. Cloud Staff

Description: Removal of buildings by sale  
for salvage or by inmate/staff labor. Money  
needed for rental of equipment such as a  
bulldozer.

Rationale for Project: The Farm Colony  
Building was built in 1915 and used as a  
barracks for inmate farm workers until 1967.  
The building is used for some storage but  
is not heated. Attempts at maintaining the  
outside to a presentable appearance have  
proved unsuccessful because of the roof con-  
dition and the general run-down state.

Changes in Operating Expenses: None

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

Explanation of Governor's Recommendation:

The Governor concurs with the request to eliminate unneeded state buildings that are costly to maintain. Funding is recommended to come from the General Fund.

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<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>	Replace Plumbing Cell Hall B	Construction	\$
		Non-Building Costs	\$
		Architect Fees	\$
<u>Description:</u>		Equipment	\$
Replace plumbing in Cell Hall B (#3)		Site Work	\$
		Other (487 cells x \$222/unit)	\$ 108,100
		Total Project Cost	\$ 108,100
		Total for this Request Only	\$
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 108,100
		Governor's Recommendation	\$ 108,000

Rationale for Project: Extensive rebuilding is needed to meet plumbing codes. Most of the plumbing is original and repairs are costly. Over the years, we have been cited by the Department of Health for violation of plumbing codes.

Changes in Operating Expenses: None

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to maintain facility integrity. Funding is recommended to come from the General Fund.

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<u>Agency Name:</u>	Department of Corrections	<u>Estimated Costs:</u>	Local Architect
<u>Institution:</u>	MCF-St. Cloud	Land Acquisition	\$
<u>Request Title:</u>	Replace Sprayed-on Ceiling in Living Unit D and Inten- sive Care Unit	Construction	\$ 25,000
		Non-Building Costs	\$
		Architect Fees	\$
<u>Description:</u>	Remove existing sprayed-on acous- tical textured ceiling material and replace with washable sound absorbing surface which will also meet all Fire and Life Safety codes.	Equipment	\$
		Site Work	\$
		Other	\$
		Total Project Cost	\$ 25,000
<u>Rationale for Project:</u>	Present ceiling, while manufactured to meet fire codes, will sustain flame after years of exposure to smoke and dust. Also, the material is coming loose from the ceiling in several areas.	Total for this Request Only	\$ 25,000
		Cost/Gross Square Foot	\$ 2.19(11412 sq.ft)
		Cost/Assignable Square Foot	\$
		Request	\$ 25,000
		Governor's Recommendation	\$ 25,000

Changes in Operating Expenses: None

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to maintain facility integrity.  
Funding is recommended to come from the General Fund.

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<u>Agency Name:</u>	Department of Corrections	<u>Estimated Costs:</u>	Plant Maintenance Staff
<u>Institution:</u>	MCF-St. Cloud	Land Acquisition	\$
<u>Request Title:</u>	Replace Doors and Locks in School Building	Construction	\$ 100,000
		Non-Building Costs	\$
		Architect Fees	\$ 10,000
		Equipment	\$
		Site Work	\$
		Other	\$
		Total Project Cost	\$ 110,000
		Total for this Request Only	\$
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 110,000
		Governor's Recommendation	\$ 110,000

Description: Approximately 60 locks in the school building require replacement because of poor condition. Most economical method is to replace entire door with hardware, rather than refitting the existing steel doors with new locks.

Rationale for Project: This project would re-lock the entire school building, using a modern high quality commercial lock and a master key system. The existing locks are original to the building (1926) and are rapidly becoming impossible to keep in operation.

Changes in Operating Expenses: None

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to maintain security integrity of the facility. Funding recommended to come from the General Fund.

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Agency Name: Department of Corrections  
Institution: MCF-Sauk Centre  
Request Title: Install Ceiling Tile and Carpet - Mary Lyon School

Estimated Costs: Local Contractor and MCF-Sauk Centre Staff

Description: Detail of project is as follows:

1. Install fire rated ceiling tile in classrooms and library. \$10,800
2. Install carpet in teachers' workroom and school classrooms (total of nine rooms) \$10,200

Land Acquisition	\$
Construction	\$ 21,000
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 21,000
Total for this Request Only	\$ 21,000
Cost/Gross Square Foot	\$
Fire rated ceiling tile ( $\$10,800 \div 6,000$ sq. ft.)	\$ 1.80
Carpeting ( $\$10,200 \div 5,400$ sq. ft.)	\$ 1.89
Cost/Assignable Square Foot	\$
Request	\$ 21,000
Governor's Recommendation	\$ 21,000

Rationale for Project: The request for ceiling tile and carpet is required to facilitate cleaning and reduce noise in various classrooms, library and workroom.

Changes in Operating Expenses: None

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to maintain facility integrity. Funding is recommended to come from the General Fund.

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<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>	Tuckpointing	Construction	\$
		Non-Building Costs	\$
		Architect Fees	\$
<u>Description:</u>	Major tuckpointing needed to	Equipment	\$
	the following buildings: Metal Fabrication	Site Work	\$
	(#26), Farm Machinery (#20), and Foundry (#25).	Other (80,000 sq. ft.	\$ 280,000
		x \$3.50)	
		Total Project Cost	\$ 280,000
		Total for this Request Only	\$ 280,000
<u>Rationale for Project:</u>	These brick exterior	Cost/Gross Square Foot	\$
	buildings continue to deteriorate and require	Cost/Assignable Square Foot	\$
	tuckpointing for preventive maintenance.	Request	\$ 280,000
	The roofing of these buildings will be com-	Governor's Recommendation	\$ 280,000
	pleted when this project is complete.		
	(Roofing project funded in 1983.)		

Changes in Operating Expenses: None

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to maintain facility integrity. Funding is recommended to come from the General Fund.

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<u>Agency Name:</u> Department of Corrections	<u>Estimated Costs:</u> Plant Maintenance Staff
<u>Institution:</u> MCF-St. Cloud	Land Acquisition \$
<u>Request Title:</u> Tuckpointing	Construction \$ 137,600
	Non-Building Costs \$
<u>Description:</u> Tuckpointing various masonry structures including building which make up the perimeter of the institution and other granite structures.	Architect Fees \$ 12,400
	Equipment \$
	Site Work \$
	Other \$
	Total Project Cost \$ 150,000
<u>Rationale for Project:</u> Tuckpointing is an ongoing maintenance task required of masonry structures. In the past fifteen years, no significant amount of restoration has taken place.	Total for this Request Only \$ 150,000
	Cost/Gross Square Foot \$
	Cost/Assignable Square Foot \$
	Request \$ 150,000
	Governor's Recommendation \$ 150,000

Changes in Operating Expenses: None

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to maintain facility integrity. Funding is recommended to come from the General Fund.

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<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>	Administration Building Stairwell Enclosure	Construction	\$
		Non-Building Costs	\$
		Architect Fees	\$
		Equipment	\$
<u>Description:</u>	Central stairway requires installation of B-Label doors and 1-hour fire wall separation.	Site Work	\$ 16,000
		Other	\$
		Total Project Cost	\$ 16,000
		Total for this Request Only	\$
<u>Rationale for Project:</u>	To comply with State Fire Marshal's order of 4-3-81. Building will meet all fire codes.	Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 16,000
		Governor's Recommendation	\$ 16,000

Changes in Operating Expenses: None

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request as needed life and safety measures.  
Funding is recommended to come from the General Fund.



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<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>	Install Sprinkler System - Four Buildings	Construction	\$
		Non-Building Costs	\$
		Architect Fees	\$
<u>Description:</u>	1. Install sprinkler system in three maintenance buildings (Carpenter, Paint and Machine Shops). 2. Install sprinkler system in the Chapel.	Equipment	\$
		Site Work	\$ 140,000
		Other	\$
		Total Project Cost	\$ 140,000
		Total for this Request Only	\$
<u>Rationale for Project:</u>	To comply with State Fire Marshal's order of 4-3-81. Fire hazard of buildings involved will be reduced signif- icantly.	Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 140,000
		Governor's Recommendation	\$ 140,000

Changes in Operating Expenses: None

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request as needed life and safety measures.  
Funding is recommended to come from the General Fund.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 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>	Plumbing - Cell Hall A	Construction	\$
		Non-Building Costs	\$
		Architect Fees	\$
<u>Description:</u>	Install two new water controls in showers and hot and cold water valves in 500 cells.	Equipment	\$
		Site Work	\$
		Other	\$ 102,700*
		Total Project Cost	\$ 102,700
		Total for this Request Only	\$ 102,700
		Cost/Gross Square Foot	\$
<u>Rationale for Project:</u>	Most of the plumbing in these buildings is original and repairs are costly and inefficient.	Cost/Assignable Square Foot	\$
		Request	\$ 102,700
		Governor's Recommendation	\$ 102,000
<u>Changes in Operating Expenses:</u>	None	*2 Water control valves	\$ 2,700
		500 hot and cold water valves @ \$200	\$ 100,000
			\$ 102,700

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to maintain facility integrity.  
Funding is recommended to come from the General Fund.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

<u>Agency Name:</u>	Department of Corrections	<u>Estimated Costs:</u>	Plant Maintenance Staff
<u>Institution:</u>	MCF-St. Cloud	Land Acquisition	\$
<u>Request Title:</u>	Replace Plumbing in Cell House A	Construction	\$ 91,745
		Non-Building Costs	\$
		Architect Fees	\$ 8,255
		Equipment	\$
		Site Work	\$
		Other	\$
		Total Project Cost	\$ 100,000
		Total for this Request Only	\$
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 100,000
		Governor's Recommendation	\$ 100,000

Description: Replace water (hot and cold) supply lines and sewer lines in Cell House A.

Rationale for Project: Original cold water pipes and sewer lines are in constant need of repair. Both State and local inspectors have declared our plumbing system to be sub-standard. Project would also include a hot water recirculating system.

Changes in Operating Expenses: This project would significantly reduce the amount of hot water being used because of the need to run water to reach temperature. Likewise the installation of new piping would reduce the use and cost of replacement materials currently being used.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to maintain facility integrity. Funding is recommended to come from the General Fund.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

Revision  
October 1, 1983

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Department of Corrections

Estimated Costs: MCF-St. Cloud Staff

Institution: MCF-St. Cloud

Land Acquisition \$

Request Title: Re-Roof Power Plant and  
Administration Building

Construction \$ 41,285

Non-Building Costs \$

Architect Fees \$ 3,715

Equipment \$

Site Work \$

Other \$

Description: Replace existing built-up roof  
with a membrane system with insulation to  
code.

Total Project Cost \$ 45,000

Rationale for Project: Both roofs leak and  
a recent survey found these to have saturated  
underlayment in need of replacement.

Total for this Request Only \$

Cost/Gross Square Foot \$

Cost/Assignable Square Foot \$

Request \$ 45,000

Governor's Recommendation \$ 45,000

Changes in Operating Expenses: None

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to maintain facility integrity.  
Funding is recommended to come from the General Fund.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 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>	Steam and Return Lines	Construction	\$
		Non-Building Costs	\$
		Architect Fees	\$
<u>Description:</u>	Complete renovation of all steam and return lines throughout the institution.	Equipment	\$
		Site Work	\$
		Other	\$ 190,000
		Total Project Cost	\$ 190,000
		Total for this Request Only	\$ 190,000
<u>Rationale for Project:</u>	The age of the complex and the potential savings of energy makes this project necessary. Many of the steam and return pipes have been underground since the original installation.	Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 190,000
		Governor's Recommendation	\$ 190,000

Changes in Operating Expenses: Potential savings would be realized.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to maintain facility integrity. Funding is recommended to come from the General Fund.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Department of Corrections      Estimated Costs: St. Cloud Window Company  
and MCF-St. Cloud Staff

Institution: MCF-St. Cloud

Request Title: Replace Windows - Three Areas

Description:

- A. Replace existing steel frame, single pane windows of body shop and furniture finishing with aluminum frame sliding sections and insulated panel windows to match similar installations. Project includes 22 openings plus new steel door assembly. (\$26,000)
- B. Replace 42 windows on three levels of east side of the Administration Building with double glazed, aluminum frame units. Old windows are single pane with wood frame. (\$17,500)

Land Acquisition	\$
Construction	\$ 43,500
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 43,500
Total for this Request Only	\$ 43,500
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Request	\$ 43,500
Governor's Recommendation	\$ 43,000

Rationale for Project:

- A. Present steel frame windows are original with building (1915) and do not provide adequate weather seal. This project would also replace the present body shop entrance, providing a modern weather seal.
- B. Present windows are original with the building (early 1900's) and are ill-fitting and in need of extensive repair.

Changes in Operating Expenses:

- A. New windows will provide a significant reduction in cold air infiltration and thus provide a reduction in heat loss.
- B. Slight savings in energy because of air infiltration.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to maintain facility integrity. Funding is recommended to come from the General Fund.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

Revision  
October 1, 1983

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Department of Corrections  
Institution: MCF-Lino Lakes  
Request Title: Upgrade Security Surveillance

Estimated Costs: Plant Maintenance Staff  
and Contractor

Description: 1. Five fixed CCTV cameras to be installed in the main corridor of the operations building, behind the warehouse, in the gymnasium, behind the 'B' building and in the tower area. The monitors for these cameras would be mounted in the control center. (Cost: \$14,000) 2. Install a "body alarm" system for the protection of cottage counselors and other staff who must work alone with large groups of inmates. (Cost: \$15,000)

Land Acquisition	\$
Construction	\$ 7,000
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$ 22,000
Site Work	\$
Other	\$
Total Project Cost	\$ 29,000
Total for this Request Only	\$ 29,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Request	\$ 29,000
Governor's Recommendation	\$ 29,000

Rationale for Project: We lack adequate security surveillance in certain areas through which inmate traffic is heavy. Camera coverage in these areas will reduce illegal activities and provide needed protection by staff and inmates.

The "body alarm" system is a substitution for the cottage intercom system previously requested. This system represents new technology that is now available to correctional institutions to provide personal protection more effectively at less cost. (continued - see attached page)

Changes in Operating Expenses: Nominal increase in utility costs.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request for security improvement. Funding is recommended to come from the General Fund.

Agency Name: Department of Corrections

Institution: MCF-Lino Lakes

Request Title: Upgrade Security Surveillance

Rationale for Project: (cont'd.)

The problems associated with protecting staff and maintaining inmate control are now far more difficult than when this institution opened as a medium security unit in 1978. The percentage of inmates that are considered to be "problem prisoners" is far greater today because of the nature of court commitments to the Department of Corrections. Population pressures at the receiving institutions force the movement of these inmates into medium security. Whereas we used to accept inmates for transfer very rarely if they did not meet our criteria, we now must do this on a regular basis. This means that we are dealing with many inmates at any one time who are intent on taking advantage of gaps in our security coverage. For this reason, it is imperative that we eliminate these gaps where they occur.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 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>	Move Communication Room	Construction	\$
		Non-Building Costs	\$
		Architect Fees	\$
<u>Description:</u>	Move communication room to new	Equipment	\$
<u>Location.</u>	Included is air conditioning,	Site Work	\$
	heating, and electrical systems.	Other	\$ 68,000
		Total Project Cost	\$ 68,000
		Total for this Request Only	\$ 68,000
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
<u>Rationale for Project:</u>	Increased activities	Request	\$ 68,000
	need larger space. Activities include the	Governor's Recommendation	\$ 68,000
	following: switchboard, closed circuit		
	television, paging systems and radio communi-		
	cations.		

Changes in Operating Expenses: None

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to improve security integrity of the facility. Funding is recommended to come from the General Fund.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

Revision  
October 1, 1983

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

<u>Agency Name:</u>	Department of Corrections	<u>Estimated Costs:</u>	State Architect's Office
<u>Institution:</u>	MCF-Sauk Centre	Land Acquisition	\$
<u>Request Title:</u>	Standby Power Generator	Construction	\$
		Non-Building Costs	\$
<u>Description:</u>	Install standby power generating equipment as follows:	Architect Fees	\$
	- New 250 KW Generator	Equipment	\$ 76,000
	- 300 KVA Transformer	Site Work	\$
	- Transfer Switch	Other	\$
	- Metal Enclosure		
	This equipment will provide full power to 24 campus buildings.	Total Project Cost	\$ 76,000
	<u>Rationale for Project:</u> To provide standby power in case of power outages in order to maintain heat, lights, computer terminals, telephones and radios.	Total for this Request Only	\$ 76,000
	To meet American Corrections Accreditation Standards requiring the institution to have standby power for emergencies.	Cost/Gross Square Foot.	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 76,000
		Governor's Recommendation	\$ 76,000

The standby power equipment requested is similar to equipment already available to seven State Hospitals, according to State Building Construction Division's Electrical Engineer.

Changes in Operating Expenses: No additional staff will be required.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request for program improvement and expansion. Funding is recommended to come from the sale of bonds.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Department of Corrections      Estimated Costs: State Architect's Office &  
Willow River Camp Staff  
Institution: Willow River Camp  
Request Title: Addition to Administration  
Building

Description: The request is to add to the Administration Building a conference room so that the present conference room can be used as office space by five staff.

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 47,500
Total for this Request Only	\$ 47,500
Cost/Gross Square Foot (560)	\$ 84.82
Cost/Assignable Square Foot	\$
Request	\$ 47,500
Governor's Recommendation	\$ 47,000

Rationale for Project: The present office area built in 1963 was designed to house eight employees and provide a conference room. The program then was a forestry work program which has been changed to a vocational education program. The same office is now used by 16 employees.

Changes in Operating Expenses: Some cost increase of heating and utility service for new space; amount unknown.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to improve working conditions of staff. Funding is recommended to come from the sale of bonds.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

<u>Agency Name:</u>	Department of Corrections	<u>Estimated Costs:</u>	State Architect's Office
<u>Institution:</u>	MCF-Sauk Centre	Land Acquisition	\$
<u>Request Title:</u>	Continue Remodeling Sullivan Cottage	Construction	\$ 300,000
		Non-Building Costs	\$
<u>Description:</u>	Continue remodeling Sullivan Cottage, a security cottage, that was started in 1980, to include the following: (continued - see attached page)	Architect Fees	\$
		Equipment	\$
		Site Work	\$
		Other	\$
		Total Project Cost	\$ 300,000
		Total for this Request Only	\$ 300,000
		Cost/Gross Square Foot	\$
		Remodeling ( $\$300,000 \div 5,000$ sq. ft.)	\$ 60.00
		Cost/Assignable Square Foot	\$
		Request	\$ 300,000
		Governor's Recommendation	\$ 300,000

Rationale for Project: Continue remodeling this security cottage to update security, save energy, meet fire and safety standards, reduce noise level and other repairs to extend the useful life of this building so that it can continue to serve as a backup program to other cottage resident open programs.

Changes in Operating Expenses: There will be some savings in fuel due to the installation of storm type security windows and new efficient radiators with zone heating.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request to provide a secure cottage which meets all necessary standards at Sauk Centre. Funding is recommended to come from the sale of bonds.

Agency Name: Department of Corrections  
Institution: MCF-Sauk Centre  
Request Title: Continue Remodeling Sullivan Cottage

Description: (cont'd.)

First Floor \$130,000

- Replace wood flooring with concrete, install composition floor (asphalt tile) except for carpet in three rooms.
- Replace all wood doors and wood windows with steel doors including steel frame and security type windows.
- Masonry, plastering repair work and painting.
- Enclose interior stairway from first through third floor.

Second Floor (South Wing) 73,800

- Replace wood doors, replace with steel security doors with hardware and steel frames. Replace present wood windows with outside screens with security type windows.
- Masonry work to include plastering, walls and floor repairs where doors and windows are removed, and paint.

Mechanical/Electrical 78,200

- Including sprinkler system for entire building.
- Zone heating and ventilation system, replace radiators first floor.
- Replace 100 amp with 200 amp electrical services and electrical service for above heating and ventilation system.

Sound Proofing 18,000

- Install acoustical ceiling tile, wall panels and partitions throughout building to reduce noise level in this building.

TOTAL \$300,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

<u>Agency Name:</u>	Department of Corrections	<u>Estimated Costs:</u>	Physical Plant Director
<u>Institution:</u>	MCF-Lino Lakes	Land Acquisition	\$
<u>Request Title:</u>	Truck Gate Area Development	Construction	\$ 108,800
		Non-Building Costs	\$
<u>Description:</u>	To resolve some serious traffic, material handling and staff problems we propose to redevelop the approaches to our main truck gate. This will involve the following alterations and construction. (continued - see attached page).	Architect Fees	\$
		Equipment	\$
		Site Work	\$
		Other	\$
		Total Project Cost	\$ 108,800
<u>Rationale for Project:</u>	At the present time, a narrow two lane road leads to the main truck gate. We have heavy truck traffic making deliveries and pickups to and from the industry program and the institution warehouse both of which are inside the security fence. The access road often gets blocked when trucks line up waiting their turn to be searched in the sally port area or waiting for a security officer to escort. (continued - see attached page)	Total for this Request Only	\$ 108,800
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 108,800
		Governor's Recommendation	\$ 108,000

Changes in Operating Expenses: Some increase to provide heat and electrical to warehouse area and security office. Also to cover the operation of security equipment installed in the area.

Explanation of Governor's Recommendation:

The Governor concurs with this request to provide additional security and eliminate traffic congestion. Funding is recommended to come from the sale of bonds.

Agency Name: Department of Corrections  
Institution: MCF-Lino Lakes  
Request Title: Truck Gate Area Development (continued)

Description: (cont'd.)

1. Widen the main truck access road between the truck gate and Lilac Avenue by 16 feet.
2. Provide a truck maneuvering and turnaround area of approximately 15,000 square feet.
3. Construct a small storage shelter approximately 24' x 40' in size that will accommodate smaller deliveries to the institution. This space must include a heated observation post for the security staff that man the truck gate and an unloading dock with a system for transporting items through the double fence so that they can be picked up by institution vehicles operating inside the secure perimeter.

Rationale for Project: (cont'd.)

Traffic then seeks other routes which include passage through a crowded parking lot or along the narrow perimeter road or by driving across the grass. The result has been damage to vehicles, the light duty roads and landscaping.

Redevelopment of this area would provide space for incoming trucks to park off the thoroughfare. An unloading and storage area would allow some trucks to drop off small deliveries, thus eliminate the need to be searched or escorted. We are badly understaffed in this area, thus construction of this facility will eliminate the need to acquire additional staff to control this function.





DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget

AGENCY: Minnesota Historical Society	CAPITAL BUDGET OFFICER: John J. Wood Deputy Director	PHONE: (612) 296-0334
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**AGENCY MISSION STATEMENT:**  
The Minnesota Historical Society is the oldest educational institution in the state having been chartered by the First Minnesota Territorial Legislature in 1849. During the 135 years since its establishment, the Society has been the official custodian and interpreter of the state history. Its purpose has been to collect, preserve, research, disseminate and interpret the history of this state. The institution functions as Minnesota's memory, with its large collections on the state and its people. These collections, constantly used, along with public programs conducted by the Society in all parts of the state and a network of 31 historic sites, function to help people define and understand Minnesota in all of its aspects as a community of 4,000,000 persons drawing strength from its past and giving purpose to its future.

- AGENCY INSTITUTIONS:**
1. Main Historical Building - Mechanic Arts High School and Parking Lot
  2. Research Center - Public Records and Other Collections
  3. Fort Snelling History Center and Historic Fort Snelling
  4. Fort Snelling Museum Collections - Building 30
  5. 31 Historic Sites -- See Agency Map I
  6. Historic Monuments Markers and Waysides - See Agency Map II

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
S U M M A R Y		I. SUPPLEMENTAL OR PRIOR COMMITMENTS						
		None						
		II. FACILITY INTEGRITY/ LIFE SAFETY						
	3	Site Restoration and Preventive Maintenance	\$ 200,000	N/A	N/A	N/A	\$ 100,000GF	1985
	5	Grand Mound Stabilization	75,000	N/A	N/A	N/A	75,000GF	1985
	6	State Capitol Preservation	250,000	N/A	N/A	N/A	250,000GF	1985
	8	State Monuments, Markers, Waysides	100,000	N/A	N/A	N/A	25,000GF	1985
	9	Main Historical Building	440,000	N/A	N/A	N/A	*	
	10	Research Center Security System	40,000				-0-	
		Subtotal	1,105,000	N/A	N/A	N/A	450,000	
		*Funding is recommended. However, this request has been transferred to the Department of Administration.						
		III. ENERGY CONSERVATION						
		None						

AGENCY: Minnesota Historical Society

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation		
							Amount	Fiscal Year	
S U M M A R Y	1  2 4 7	IV. PROGRAM IMPROVEMENT/ EXPANSION	State History Center	\$ 36,000,000	\$ 250,000	\$ 250,000	40	\$ 2,500,000 B	1985
		Split Rock Lighthouse Site	1,550,000	25,000	\$ 75,000	42	1,550,000 B	1985	
		Statewide Historic Interpretation	200,000	-0-	-0-	20	150,000 GF	1985	
		Statewide Historic Interpretive Center Program	2,500,000	N/A	N/A	15	-0-		
		Subtotal	\$ 40,250,000				\$37,700,000		
		TOTAL	\$ 41,355,000				\$38,150,000		

Summary of Recommendations Relating to F.Y. 1985 Requests

	F.Y. 1985 Request	F.Y. 1985 Recommendation	1986-87 Recommendation	1988-89 Recommendation
General Fund	\$ -0-	\$ 600,000	\$ -0-	\$ -0-
Bonding	41,355,000	4,050,000	33,500,000	-0-
TOTAL	\$ 41,355,000	\$ 4,650,000	\$33,500,000	\$ -0-

AGENCY: Minnesot Historical Society

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

Category	Department Priority	Project	1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation		
							Amount	Fiscal Year	
S U M M A R Y	I. SUPPLEMENTAL OR PRIOR COMMITMENTS		None						
	II. FACILITY INTEGRITY/ LIFE SAFETY		11	Archaeological Site Preservation	\$ 100,000	N/A	N/A	N/A	
		12	Lower Sioux Agency Warehouse	159,300	N/A	N/A	N/A	\$ 100,000(G) 1988	
		17	Livingston/Griggs House	210,000	N/A	N/A	N/A	159,300(G) 1986	
		22	Main Historical Building	200,000	N/A	N/A	N/A	210,000(G) 1986	
		24	Governor Alexander Ramsey House	600,000	N/A	N/A	N/A	* 1986	
			Subtotal	1,269,300				600,000(B) 1986	
								1,069,300	
	III. ENERGY CONSERVATION		None						
	IV. PROGRAM IMPROVEMENT/ EXPANSION		13	Fort Snelling Phase III	\$ 261,100	N/A	N/A	20	\$ 261,100(B) 1988
		14	Public Records Expansion Program	500,000	N/A	N/A	15	-0-	
		15	Mille Lacs Indian History Center	214,000	N/A	N/A	37	214,000(B) 1988	
		16	Itasca State Park History Center	995,800	\$ 55,000	\$ 200,000	30	390,000(B) 1988	
		18	Traverse des Sioux Monument -SI	75,000	N/A	N/A	20	75,000(G) 1988	
		19	Oliver Kelly Farm - SI	125,000	N/A	N/A	20	125,000(G) 1986	
		20	Northwest Co. Fur Post -SI	75,000	N/A	N/A	20	75,000(G) 1988	
		21	Forest History Center	100,000	N/A	N/A	23	100,000(G) 1988	
		23	Lac Qui Parle/Fort Renville	50,000	2,500	N/A	22	50,000(G) 1988	
		25	Harkin Store Historic Site	55,000	N/A	N/A	22	55,000(G) 1988	
		28	Governor Sibley House Complex	500,000	15,000	15,000	22	55,000(G) 1988	
		32	Grand Mound Land Acquisition	40,000	N/A	N/A	N/A	-0-	
		33	Research Center Land Acquisition	70,000	N/A	N/A	15	-0-	
		34	Witch Tree Easement	10,000	N/A	N/A	15	-0-	
			Subtotal	\$ 3,070,900			25	10,000(G) 1986	
			TOTAL	\$ 4,340,200				\$ 1,355,100	
								\$ 2,424,400	

\*Funding is recommended. However, this request has been transferred to the Department of Administration.

AGENCY: Minnesota Historical Society

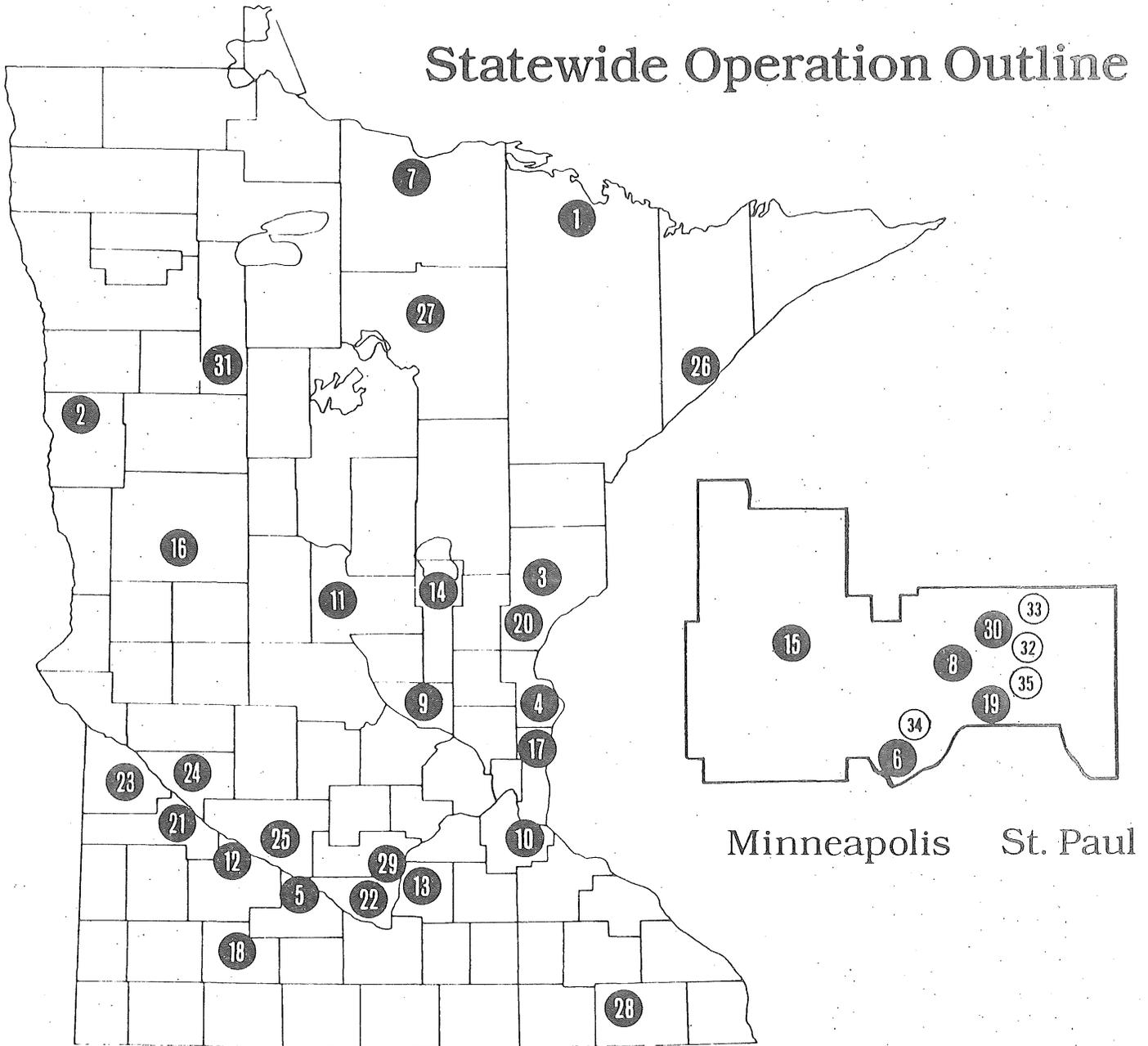
DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

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Category	Department Priority	Project	1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
<u>Summary of Recommendations Relating to F.Y. 1986-87 Biennial Requests</u>								
				<u>1986-1987 Request</u>	<u>F.Y. 1985 Recommendation</u>		<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>
		General Fund-1986-87		\$ -0-	\$ -0-		\$ -0-	\$ -0-
		-F.Y. 1985 Carry Forward					504,300	716,100
		Bonding-1986-87		4,340,200			600,000	604,000
		-F.Y. 1985 Carry Forward					<u>33,500,000</u>	
		Bonding Subtotal		\$ 4,340,000	\$ -0-		\$ 34,100,000	\$ 604,000
		Total		\$ 4,340,000	\$ -0-		\$ 34,604,300	\$ 1,320,100

# MINNESOTA HISTORICAL SOCIETY

## Statewide Operation Outline



### Historic Sites ●

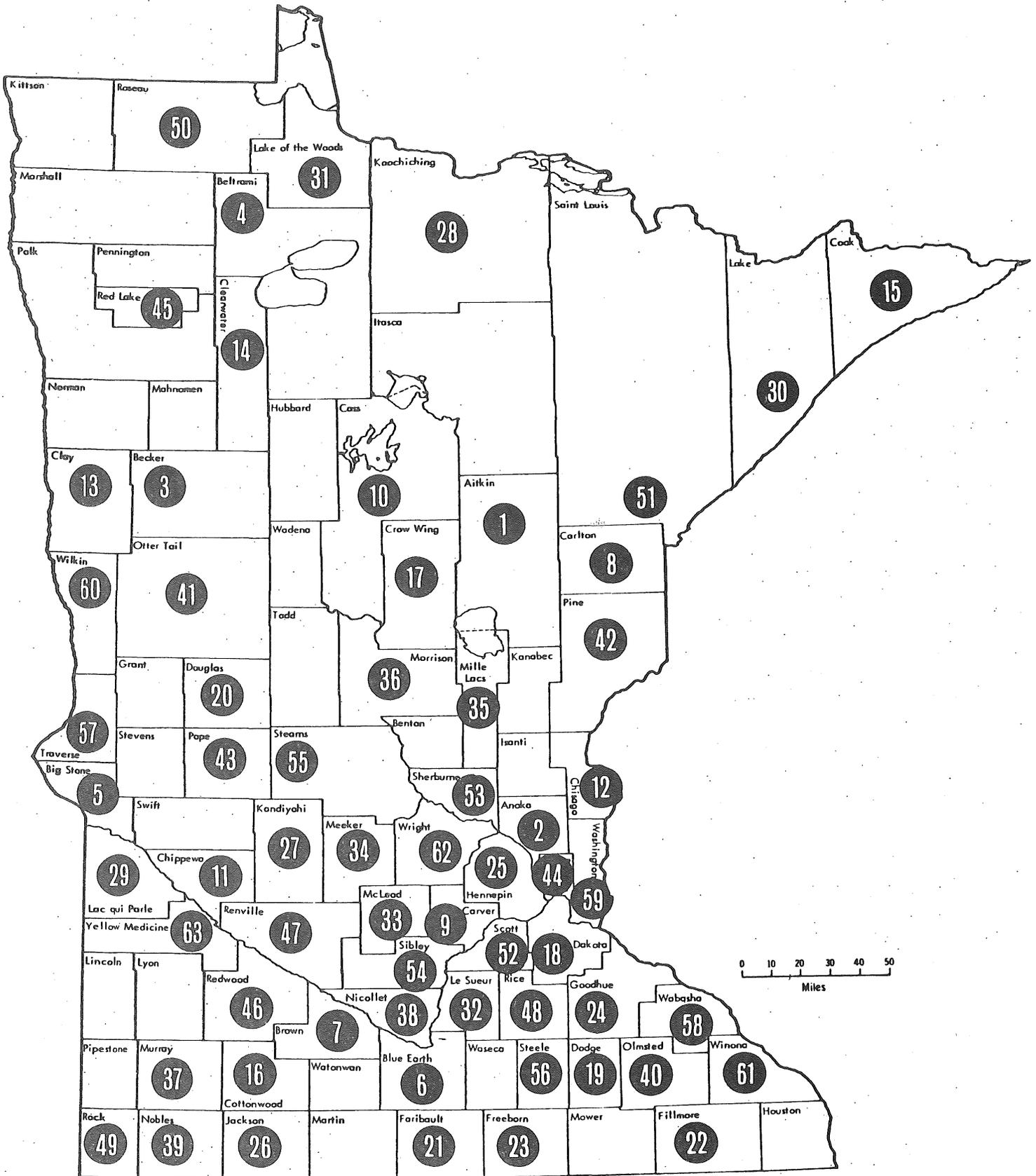
1. Bourassa Fur Post
2. Comstock House
3. Northwest Company Post
4. Folsom House
5. Fort Ridgely
6. Fort Snelling
7. Grand Mound
8. Griggs House
9. Kelley Farm
10. LeDuc House
11. Lindbergh House & Interpretive Center

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

- ### ○ Operations Offices
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
  31. Itasca Headwaters Area
  32. State History Center - Main Historical Building, Mechanic Arts Gymnasium and Parking Lot
  33. Business Office & Research Center
  34. Fort Snelling Historic Complex
  35. James J. Hill House

# MINNESOTA HISTORICAL SOCIETY

## State Monuments, Markers, and Waysides



# MINNESOTA HISTORICAL SOCIETY

## State Monuments, Markers, and Waysides

1. Aitkin Co.
  - ▲ American Fur Post
  - ▲ Savanna Portage
2. Anoka Co.
  - Forest Lake
  - ▲ Mouth of Rum River
3. Becker Co.
  - Chief White Cloud Monument
  - ▲ St. Columba Mission
  - ▲ The Lakes of Minnesota
4. Beltrami Co.
  - Count Beltrami Monument
  - ▲ Giacomo C. Beltrami
5. Big Stone Co.
  - ▲ Graceville
  - ▲ Ortonville Region
6. Blue Earth Co.
  - ▲ The Winnebago Agency
7. Brown Co.
  - Chief Sleepy Eyes Monument
  - Defender's Monument
  - Milford Monument
  - ▲ Chief Sleepy Eyes
  - ▲ Lake Hanska
8. Carlton Co.
  - Moose Lake Monument
  - Culkin (to be constructed)
  - ▲ Jay Cooke State Park
  - ▲ Moose Lake Region
9. Carver Co.
  - ▲ Little Rapids Fur Post
10. Cass Co.
  - ▲ Sugar Point Battle
11. Chippewa Co.
  - ▲ Joseph Renville
  - ▲ Lac qui Parle Mission Site
12. Chisago Co.
  - Goose Creek
  - ▲ Folsom House
  - ▲ Taylors Falls Region
13. Clay Co.
  - Mookhead Information Center
  - ▲ Lake Agassiz
  - ▲ St. John's Episcopal Church
  - ▲ Solomon G. Comstock House
14. Clearwater Co.
  - ▲ Geology of Minnesota
  - ▲ Jacob V. Brower
  - ▲ Old Northwest Territory
  - ▲ Search for the Mississippi Source
15. Cook Co.
  - ▲ Eagle Mountain
  - ▲ Good Harbor Bay
  - ▲ Grand Marias
  - ▲ Judge C. R. Magney
16. Cottonwood Co.
  - ▲ Cottonwood County Petroglyphs
17. Crow Wing Co.
  - ▲ Brainerd Region
  - ▲ Fort Ripley
  - ▲ Mille Lacs Lake Region
  - ▲ Old Crow Wing
18. Dakota Co.
  - ▲ Dakota County Region
  - ▲ Ignatius Donnelly's Nininger City Home
  - ▲ Kaposia Village
  - ▲ Pine Bend Village
  - ▲ St. Peter's Church
19. Dodge Co.
  - ▲ Plowville
  - ▲ Wastoja Seminary
20. Douglas Co.
  - Burgen Lake
  - Lake Latoka
  - ▲ Knute Nelson House
  - ▲ Osakis Stage Station
21. Faribault Co.
  - Blue Earth
  - Blue Earth
22. Fillmore Co.
  - ▲ Chatfield
  - ▲ Meighen Store
23. Freeborn Co.
  - Albert Lea Information Center
  - Albert Lea Lake (to be constructed)
  - Oakland Woods
24. Goodhue Co.
  - William Colvill Monument
  - ▲ Fort Beauharnois
  - ▲ Maiden Rock
  - ▲ Red Wing Region
  - ▲ William Colvill
  - ▲ Zumbrota
25. Hennepin Co.
  - Elm Creek
  - ▲ Father Louis Hennepin's Exploration in 1680
  - ▲ Lake Harriet Region
  - ▲ Lake Minnetonka Region
  - ▲ Minnehaha Depot
  - ▲ Minnehaha Falls
  - ▲ Minnesota Valley
  - ▲ Peter M. Gideon and the Wealthy Apple
26. Jackson Co.
  - Jackson Monument
  - Clear Lake
  - Des Moines River
27. Kandiyohi Co.
  - Guri Endreson Rosseland Monument
  - Lindborg Broberg Monument
  - ▲ Willmar Region
28. Koochiching Co.
  - ▲ Route of the Voyageurs
29. Lac Qui Parle Co.
  - Camp Release Monument
  - ▲ Camp Release
30. Lake Co.
  - ▲ Goosberry Park Region
  - ▲ Split Rock Region
31. Lake of the Woods Co.
  - ▲ Great Fire of 1910
  - ▲ Massacre Island
  - ▲ Pierre Gaultier de Varennes, Sieur de la Verendrye
32. Le Sueur Co.
  - ▲ Dr. William W. Mayo House
  - ▲ Le Sueur
33. McLeod Co.
  - ▲ Glencoe Fort
34. Meeker Co.
  - Acton Monument
  - Ness Lutheran Cemetery
  - ▲ G. A. R. Hall
  - ▲ Ness Lutheran Church and Cemetery
  - ▲ The Acton Incident
35. Mille Lacs Co.
  - ▲ Izatys
  - ▲ Mille Lacs Lake
36. Morrison Co.
  - ▲ Lindbergh House
37. Murray Co.
  - Lake Shetek Monument
  - ▲ Avoco
38. Nicollet Co.
  - Chief Mouzoumaunee Monument
  - Fort Ridgely Monument
  - John S. Marsh Monument
  - Mrs. Eliza Miller Monument
  - Traverse des Sioux Monument
  - ▲ Battle of Fort Ridgely
  - ▲ E. St. Julien Cox House
  - ▲ Fort Ridgely
  - ▲ Mankato Region
  - ▲ Traverse des Sioux
  - ▲ Traverse des Sioux
39. Nobles Co.
  - Adrian
  - Adrian
40. Olmsted Co.
  - Highforest
  - Marion
  - ▲ Geology of Minnesota
  - ▲ Gold Discovery
  - ▲ Mayowood
41. Otter Tail Co.
  - Iverson Lake
  - Lake Hansel
  - ▲ Craigie Flour Mill
  - ▲ Minnesota Woman
  - ▲ Old Clitherall
  - ▲ Otter Tail City
42. Pine Co.
  - Brook Park Fire Monument
  - Hinckley Fire Monument
  - General Andrews
  - Kettle River
  - Pine City (to be constructed)
  - ▲ Hinckley Fire
  - ▲ Pine City
  - ▲ Pokegama Mission
  - ▲ Sandstone Fire
43. Pope Co.
  - ▲ Fort Lake Johanna
  - ▲ Glenwood Region
44. Ramsey Co.
  - ▲ Alexander Ramsey House
  - ▲ Alexander Ramsey House
  - ▲ Battle Creek Park
  - ▲ Burbank Livingston-Griggs House
  - ▲ Carver's Cave
  - ▲ Fort Snelling
  - ▲ Indian Mounds Park
  - ▲ Minnesota Historical Society
45. Red Lake Co.
  - ▲ Old Crossing Memorial Park
46. Redwood Co.
  - ▲ Camp Pope
  - ▲ Lower (or Redwood) Sioux Agency
  - ▲ Redwood Falls Region
47. Renville Co.
  - Birch Coulee Monument
  - Schwandt Monument
  - Sioux Indian's Monument
  - ▲ Battle of Birch Coulee
  - ▲ Redwood Ferry
48. Rice Co.
  - Heath Creek
  - ▲ Alexander Faribault House
  - ▲ Seabury Divinity School
49. Rock Co.
  - Minnesota - South Dakota Information Center
50. Roseau Co.
  - ▲ Fort St. Charles
  - ▲ Warroad
  - ▲ Warroad Fur Post
51. St. Louis Co.
  - Thompson Hill Information Center
  - ▲ Buchanan
  - ▲ Clifton - French River
  - ▲ Duluth Harbor
  - ▲ First Iron Mine
  - ▲ Mesabi Range
  - ▲ Old Vermillion Trail and Winston City
  - ▲ The First Test Pit on the Mesabi
  - ▲ The Soudan Mine
52. Scott Co.
  - Scott Co. Woods
  - ▲ Pond Mission
53. Sherburne Co.
  - ▲ Babcock Memorial
  - ▲ Oliver Hudson Kelley Homestead
54. Sibley Co.
  - Joseph R. Brown Monument
55. Stearns Co.
  - Big Spunk Lake
  - Fuller Lake
  - Middle Spunk Lake
  - St. John's Abbey
  - ▲ St. Joseph Blockhouse
  - ▲ Sinclair Lewis Boyhood Home
56. Steele Co.
  - Straight River
  - Straight River
57. Traverse Co.
  - Samuel J. Brown Monument
  - ▲ Browns Valley Man
  - ▲ Continental Divide
58. Wabasha Co.
  - ▲ Birthplace of Waterskiing
  - ▲ Lake Pepin
59. Washington Co.
  - St. Croix Information Center (to be constructed)
  - ▲ Bolles Flour Mill
  - ▲ Indian Battleground
  - ▲ Marine Mill
  - ▲ Marine Mill
  - ▲ Marine Sawmill
  - ▲ Marine Township Hall
  - ▲ St. Croix Boom Site
  - ▲ Stillwater Region
  - ▲ Tamarack House
  - ▲ Washington County Courthouse
60. Willkin Co.
  - ▲ Breckenridge
  - ▲ Fort Abercrombie
61. Winona Co.
  - Dresbach Information Center
  - Rush Creek
  - ▲ Garvin Heights
  - ▲ Mississippi River
  - ▲ The Bunnell House
  - ▲ Whitewater State Park
62. Wright Co.
  - Enfield Woods
63. Yellow Medicine Co.
  - Wood Lake Monument
  - ▲ Agency Homes
  - ▲ Annuity Center
  - ▲ Battle of Wood Lake
  - ▲ Employees' Duplex #1
  - ▲ Employees' Duplex #2
  - ▲ Manual Labor School
  - ▲ Upper (or Yellow Medicine) Sioux Agency

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE1984 CAPITAL BUDGET  
PROJECT DETAIL REQUESTAgency Name: MINNESOTA HISTORICAL SOCIETYInstitution: State History CenterRequest Title: State History CenterEstimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 30,875,000
Non-Building Costs	\$ -0-
Architect Fees	\$ 2,500,000
Equipment	\$ 950,000
Site Work	\$ 1,000,000
Other	\$ 675,000
Total Project Cost	\$ 36,000,000
Total for this Request Only	\$ 36,000,000
Cost/Gross Square Foot	\$ 91.04
Cost/Assignable Square Foot	\$ N/A
Governor's Recommendation	\$ 2,500,000

Description: This project involves construction of the State History Center, based on the program and structural plan and design competition considerations, as set forth in Minnesota Session Laws of 1983, Chapter 344, Section 2(f). It will utilize the existing Historical Building in conjunction with the Mechanic Arts High School site and former athletic field. The design competition, as conducted by the C.A.A.P.B. and the jury award, will occur in 1984.

Rationale for Project:

This project fulfills a long-standing need for a State History Center to serve the public in telling the story of the state's history and to preserve rare collections. The Center will have a major economic impact on the state and also serve as an attraction for Minnesotans and tourists. The State History Center will bring together most of the Society's activities and services, except those which, by their very nature, must be elsewhere, and house them in a facility that will serve the public with safety, efficiency, and dignity, and properly preserve and interpret the state's rich historical collections. The State History Center will consist of new construction on the Mechanic Arts High School site, which would involve the construction and equipping of 300,000/G.S.F. of new space, the remodeling of 100,000/G.S.F. in the Main Historical Building, and developing parking space for 125 vehicles on the old athletic field. Funding is also provided for landscaping, building demolition, exhibits, and specialized humidity control systems which must be built into the State History Center to preserve the rare collections.

Changes in Operating Expenses:

Increased operating costs of a new State History Center would occur in three areas. The Department of Administration's building operating costs would increase because the State History Center would involve more space in terms of heating, lighting, climate control, etc. The Department of Public Safety's budget would be affected due to the requirement of additional security staff. The Minnesota Historical Society's budget would increase because of additional staffing and supply and expense needs relating to the State History Center.

Explanation of Governor's Recommendation:

This project was begun in the 1983 session by the appropriation of funds for program and structural plans and design competition. In order to adequately promote the history and culture of the State of Minnesota, the Governor recommends \$2,500,000 in F.Y. 1985 for the construction-planning phase of the new State History Center. The Governor further recommends that funding for the construction and completion of this high priority project be provided in the 1985 session.

Funding is recommended to come from the sale of bonds.

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: MINNESOTA HISTORICAL SOCIETY

Institution: Split Rock Lighthouse

Request Title: Split Rock Lighthouse  
Historic Site

Description: In 1910, the Split Rock Lighthouse complex construction was completed. It continued in service until 1969, when the U.S. Coast Guard closed it and turned it over to the State of Minnesota. In 1976, the legislature assigned it to the Minnesota Historical Society. The Society made minimal necessary repairs and now operates it for public use.

Rationale for Project:

Nearly 100,000 people visit Split Rock Lighthouse State Historic Site annually. The development plan of this site includes necessary repairs to existing structures, restoration of deteriorated structures, which contribute to the historic importance of this site, and construction of new facilities to adequately assist visitors to enjoy this site and learn how Minnesota's seacoast (or Lake Superior) has influenced the state's development. Among the major themes to be interpreted are shipping, fishing, shipwrecks, underwater archaeology, and environmental problems facing Lake Superior. This proposed development plan will not only serve the already large public who now visit Split Rock Lighthouse, but will provide a significant, high-quality attraction of educational value to draw even more visitors to the North Shore and improve its economic climate. There is strong local support for this project. In the site's present condition, only about 20% of its historical resources are available for public use and enjoyment.

Changes in Operating Expenses:

Additional operating funds, including full-time staff, seasonal historians, and supply and expense needs, total about \$100,000 annually, would be required. This amount would be offset by the increase in daily fees which are returned to the state.

Explanation of Governor's Recommendation:

The Governor concurs with the Society's request to develop this unique historic site. This project will help interpret the history to the state, significantly enhance the visitor's enjoyment, and improve the North Shore economy through tourism.

Funding is recommended to come from the sale of bonds.

Estimated Costs:

Land Acquisition	\$-0-
Construction	\$ 995,000
Non-Building Costs	\$ 555,000
Architect Fees	\$ 70,000
Equipment	\$185,000
Site Work	\$200,000
Other	\$100,000
Total Project Cost	\$1,550,000
Total for this Request Only	\$1,550,000
Cost/Gross Square Foot	\$N/A
Cost/Assignable Square Foot	\$N/A
Governor's Recommendation	\$1,550,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: MINNESOTA HISTORICAL SOCIETY

Institution: Statewide Interpretation

Request Title: Statewide Historic  
Interpretation

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 200,000
Non-Building Costs	\$ -0-
Architect Fees	\$ -0-
Equipment	\$ -0-
Site Work	\$ -0-
Other	\$ -0-
Total Project Cost	\$ 200,000
Total for this Request Only	\$ 200,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A
Governor's Recommendation	\$ 150,000

Description: The Minnesota Historical Society operates major interpretive facilities, including a museum, for public use. They are located in the Twin Cities, near Grand Rapids, Elk River, International Falls, Redwood Falls, and Little Falls. These centers and museum accomodate the permanent-type exhibits they house.

Rationale for Project:

The purpose of interpretation is to provide orientation for visitors and tell them the stories of important events and persons associated with major themes of Minnesota's past. To accomplish this purpose, permanent exhibits utilizing current technology and modern museum techniques are needed. The centers and the Society's central museum all utilize permanent-type interpretive installations. The planning, construction, and reconstruction of permanent exhibits covers many years from idea to final product. Exhibits of this type do not lend themselves to accomplishment within a fiscal year period. Therefore, there is a need for a funding base that carries forward over a longer time frame. The funding involved in this request would meet that need during the coming biennium.

Changes in Operating Expenses:

None.

Explanation of Governor's Recommendation:

The Governor recommends \$150,000 from the general fund to begin modernizing these interpretive installations. Funds needed to continue this effort should be included in the Society's 1985-87 operating budget as a repair and betterment item.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

Revised October, 1983

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: MINNESOTA HISTORICAL SOCIETY

Institution: Grand Mound

Request Title: Grand Mound Stabilization

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 75,000
Non-Building Costs	\$ -0-
Architect Fees	\$ -0-
Equipment	\$ -0-
Site Work	\$ -0-
Other	\$ -0-
Total Project Cost	\$ 75,000
Total for this Request Only	\$ 75,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A
Governor's Recommendation	\$ 75,000

Description: This project will consist of the salvage excavation of the narrow strip of prehistoric village materials that are presently being eroded by the Rainy River and a back channel of the Big Fork River. Following the excavation, the river edge will be beveled and rip-rapped to protect the site from erosion.

Rationale for Project:

Between 200 B.C. and 1400 A.D., inhabitants of this area of Minnesota, known as the Woodland Indians, buried their dead in mounds which are well defined and easily seen here. In fact, the site contains the largest burial mound known in America, north of the famous Cahokia Mounds, located near St. Louis, Missouri. For many years, the "Grand Mound," a huge prehistoric Indian burial mound (45 feet high, 200 feet long, 100 feet wide), was known, but it was not until 1970 that the state was able to acquire it and make it accessible to the public with informative interpretation. Its future requires necessary action now. Constant erosion of the shore by the Rainy River threatens several of the smaller mounds and could eventually threaten the Grand Mound unless action is taken soon to stabilize the banks adjacent to these irreplaceable resources.

Changes in Operating Expenses:

None.

Explanation of Governor's Recommendation:

The Governor concurs with the Society's request to protect these historic Indian burial mounds from erosion. Funding is recommended from the general fund.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

Revised October, 1983

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: MINNESOTA HISTORICAL SOCIETY

Institution: Historic Sites

Request Title: Site Restoration and  
Preventive Maintenance

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 184,000
Non-Building Costs	\$ -0-
Architect Fees	\$ 16,000
Equipment	\$ -0-
Site Work	\$ -0-
Other	\$ -0-
Total Project Cost	\$ 200,000
Total for this Request Only	\$ 200,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A
Governor's Recommendation	\$ 100,000

Description: Since 1958, the Minnesota Historical Society has acquired or been given by law administration of 31 historic sites in Minnesota of state-wide significance. These include maintenance of over 92 structures, many of which require special restoration procedures.

Rationale for Project:

The Minnesota Historical Society operates 31 historic sites of statewide significance. Many contain very old structures which develop serious problems without warning. For example, a large portion of the ceiling of the Alexander Ramsey House parlor suddenly collapsed without warning. It was found that the entire ceiling was unsafe and had to be repaired. The house was closed for nearly two years until the necessary funds could be found. This delay hurt the schools and the many tourists who visit this site. Site restoration and preventive maintenance funding for the 31-site state system in the amount of \$200,000 will meet emergencies, prevent some, and avoid unnecessary delays in re-opening sites for public use.

Changes in Operating Expenses:

None.

Explanation of Governor's Recommendation:

The Governor recommends \$100,000 from the general fund to begin the necessary maintenance of these historic structures. Funds needed to continue the ongoing maintenance of these sites should be included in the Society's 1985 - 87 operating budget as a repair and betterment item.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: MINNESOTA HISTORICAL SOCIETY

Institution: State Capitol

Request Title: State Capitol Preservation

Estimated Costs:

Land Acquisition	\$-0-
Construction	\$-0-
Non-Building Costs	\$ 250,000
Architect Fees	\$ -0-
Equipment	\$ -0-
Site Work	\$ -0-
Other	\$ 250,000
Total Project Cost	\$ 250,000
Total for this Request Only	\$ 250,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A
Governor's Recommendation	\$ 250,000

Description: The public areas of the State Capitol contain many murals, sculptures, statues, paintings, and built-in exhibit areas. These items, including the Governor's reception room, require on-going restoration and preservation. This funding request seeks to provide for that need.

Rationale for Project:

The State Capitol serves as a monument to Minnesota's heritage for the visiting public, with its diverse exhibitions on individuals, events and places that have figured in the State's history. There is an on-going need to provide technical assistance, direction, and acquisition of materials and services to preserve the public areas. The many paintings, statues, portraits, sculptures, murals, built-in exhibit areas, and the Governor's reception room need restoration on a regular basis. The Governor's reception room needs restoration to its original appearance. The exterior statues need to be cleaned and the figures on them coated with a protective coating. The estimated cost per figure is about \$9,000. This funding would begin that restoration process. Also, this funding request would provide the means to assure that these items in the public areas of the State Capitol are properly preserved for the visiting public and the future generations of visitors to this remarkable structure.

Changes in Operating Expenses:

None.

Explanation of Governor's Recommendation:

The Governor concurs with the Society's request. Funding is recommended from the general fund. Funds needed to continue this ongoing preservation and restoration effort should be included in the Society's operating budget as a repair and betterment item.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

Revised October, 1983

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: MINNESOTA HISTORICAL SOCIETY

Institution: Monuments and Markers

Request Title: State Monuments, Markers,  
and Waysides

Description: The Minnesota Historical Society is responsible for the state markers and monuments program, including Rest Areas on the interstate and highway waysides. These areas, unlike other nearby states, lack a significant dimension -- interpretation of Minnesota's formation and past. This request provides funding for their needs.

Rationale for Project:

The Minnesota Historical Society must keep in good repair 155 existing state markers, 27 state monuments, and potential markers at 36 highway and interstate rest areas. Many of these are annually vandalized or fall into disrepair. Markers frequently need repair and replacement. Many monuments are huge stone structures requiring significant treatment to keep in repair. These function as interpretive devices to inform visitors of historic places, people, and events at sites which no longer have any other means of telling their part of Minnesota's story. Hundreds of thousands of people use Minnesota's Rest Areas on the interstate freeway system. By producing and erecting state markers at the 36 rest areas, travelers from their states, as well as citizens of Minnesota, can learn much about the people and events that contributed to the state's greatness. This program will enhance the visitor's travel in Minnesota as well as inform Minnesota's own citizens.

Changes in Operating Expenses:

None.

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 55,000
Non-Building Costs	\$ 45,000
Architect Fees	\$ -0-
Equipment	\$ 34,000
Site Work	\$ 2,000
Other	\$ 9,000
Total Project Cost	\$ 100,000
Total for this Request Only	\$ 100,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A
Governor's Recommendation	\$ 25,000

Explanation of Governor's Recommendation:

The Governor recommends \$25,000 from the general fund to begin the necessary repair of these monuments and markers. Funds needed to continue the ongoing maintenance should be included in the Society's 1985-87 operating budget as a repair and betterment item.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: MINNESOTA HISTORICAL SOCIETY

Institution: Main Historical Building

Request Title: Main Historical Building

Description: This funding would be used to install a waterproof membrane, and reset the front steps. Stabilization of the south outside stairs and to repair certain interior areas which are located under the front steps.

Rationale for Project:

The front steps need to be removed, a waterproof membrane placed over the existing slab, and the steps reset. The south exterior stairs, which are bowing out, need to be stabilized and reset. After the front steps are made water tight, the interior areas of the building under them need to be repaired and replastered.

Changes in Operating Expenses:

None.

Explanation of Governor's Recommendation:

The Governor recommends that funding for this request appear in the Department of Administration's Capital Budget as a general fund repair and betterment item.

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 400,000
Non-Building Costs	\$ 400,000

Architect Fees	\$ 40,000
Equipment	\$ -0-
Site Work	\$ -0-
Other	\$ -0-

Total Project Cost	\$ 440,000
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Total for this Request Only	\$ 440,000
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Cost/Gross Square Foot	\$ N/A
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Cost/Assignable Square Foot	\$ N/A
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Governor's Recommendation	\$ Transferred to Administration
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DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget

AGENCY: Military Affairs	CAPITAL BUDGET OFFICER: CW4 Thomas J. Ryan	PHONE: 296-4671
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**AGENCY MISSION STATEMENT:**  
 The Department of Military Affairs administers all activities of the Minnesota Army and Air National Guard. The National Guard, which has been assigned the dual mission of supporting both federal and state government, has a primary mission of being prepared and available to augment the active Army and Air Force in the event of a national emergency. Secondly, the Minnesota National Guard is available for call to state active duty by the Governor to support local authorities during times of emergency and natural disaster.

**AGENCY INSTITUTIONS:**  
 69 Armories, Camp Ripley, Airbases at Saint Paul, Duluth, and Minneapolis/Saint Paul International Airport.

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
S U M M A R Y	I. SUPPLEMENTAL OR PRIOR COMMITMENTS		NONE					
	II. FACILITY INTEGRITY/LIFE SAFETY							
	1	Roof Replacement-6 Armories	\$ 385,000	Reduced Due to Insul.	N/A		\$ 385,000	G.F. 1985
	2	Window Replacement-9 Armories	478,000	Reduced Due to Insul.	N/A		478,000	G.F. 1985
	3	Austin Armory Rehab.	77,800	Reduced Due to Insul.	N/A		77,800	G.F. 1985
	4	St. Paul Armory Rehab.	265,200	Reduced Due to Insul.	N/A		265,200	G.F. 1985
	7	Tuckpointing-5 Armories	89,500	Should Remain Constant	N/A		89,500	(R&B) 1986
	8	Kitchen Range Hoods-13 Armor.OSHA	65,000	N/A	N/A		65,000	(R&B) 1986
	10	Replace Gar. Doors-5 Armories	32,500	Reduced Due to Insul.	N/A		32,500	(R&B) 1986
	11	Replace Entr. Doors-4 Armor.(10 Drs.)	45,000	Reduced Due to Insul.	N/A		45,000	(R&B) 1986
	12	Garage Exhaust Sys.-20 Armories	84,000	Reduced-Less Dr.Open	N/A		84,000	(R&B) 1986
	13	Replace Wooden Doors-6 Armories	11,900	Reduce Heat Loss	N/A		11,900	(R&B) 1986
		Total Category II	\$ 1,533,900				\$1,533,900	

AGENCY: Military Affairs, Department of

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
S U M M A R Y  K-2	5 6	III. ENERGY CONSERVATION	\$ 91,000	Red. 7.5 Yr Payback Sub: Reductions	N/A N/A		\$ -0-	
			12,600					-0-
		TOTAL CATEGORY III	103,600					-0-
	9	IV. PROGRAM IMPROVEMENT/ EXPANSION	72,000	N/A	N/A	22	\$ 72,000 (R&B) 1986	
		TOTAL CATEGORY IV	\$ 72,000					\$ 72,000
		AGENCY TOTAL	\$ 1,709,500					

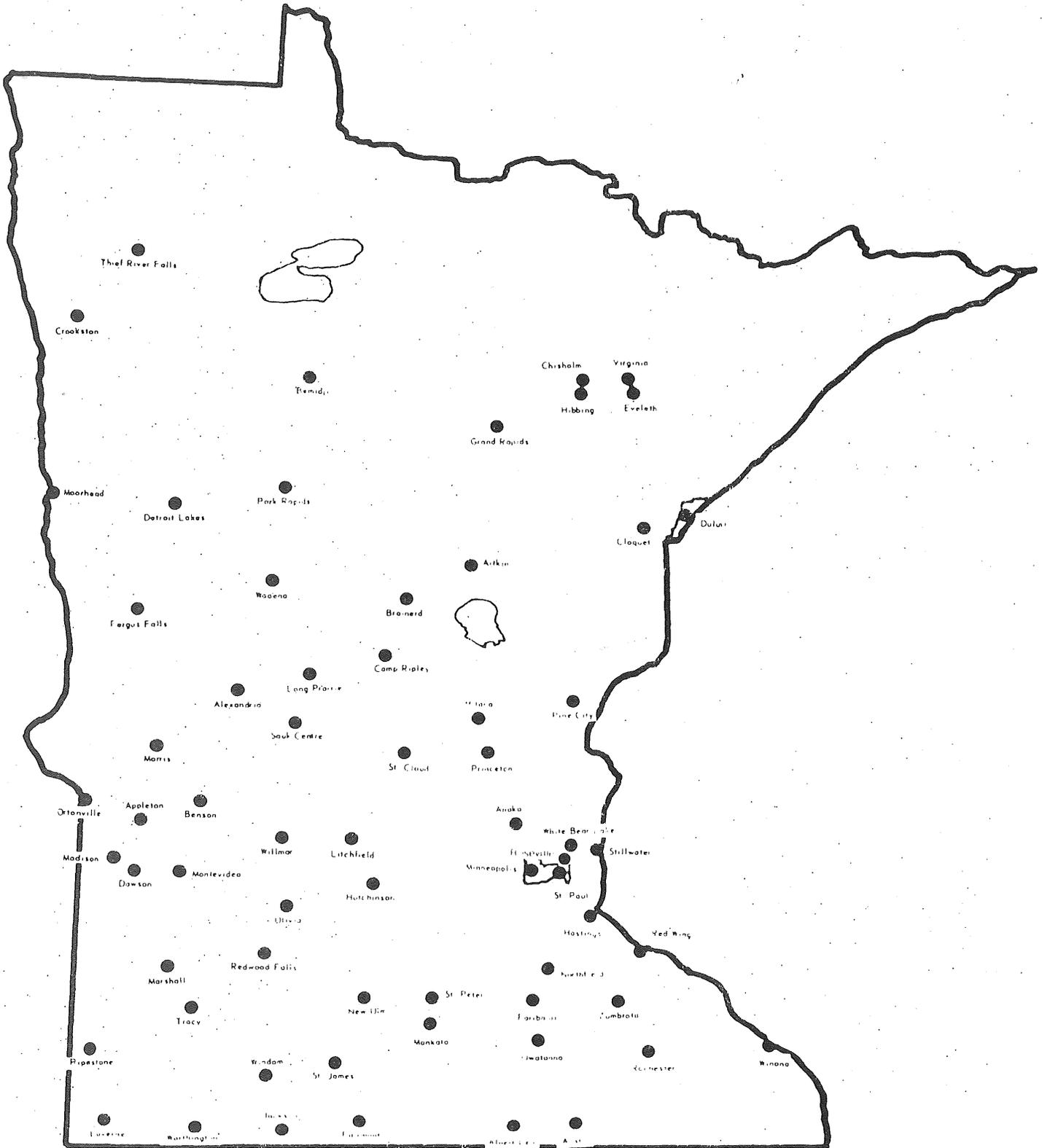
Summary of Recommendations Relating to F.Y. 1985 Requests

	F.Y. 1985 Request	F.Y. 1985 Recommendation	1986-87 Recommendation	1988-89 Recommendation
General Fund	\$ 1,709,500	\$ 1,206,000	\$	\$
Bonding				
Repairs & Betterment-G.F.			399,900	
Total	\$ 1,709,500	\$ 1,206,000	\$ 399,900	-0-

AGENCY: Military Affairs, Department of

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

Category	Department Priority	Project	F.Y. 1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year	
S U M M A R Y	I. SUPPLEMENTAL OF PRIOR COMMITMENTS	None							
	II. FACILITY INTEGRITY/ LIFE SAFETY	1 2 7	Rcof Replacement - 7 Armories Window Replacements - 10 Armories Tuckpointing-5 Armories	\$ 445,600 560,000 113,100	Red. Due to Insul Red. Due to Insul Shld. Help to Remain Constant	N/A N/A N/A	\$ 445,600 (GF) 560,000 (GF) 113,100 (R&B)	1986 1986 1986	
		Total Category II	1,118,700				\$ 1,118,700		
	III. ENERGY CONSERVATION	5	Storm Window Installation	94,000	Reduced-7.5 YP. Payback	N/A	-0-		
		Total Category III	94,000				-0-		
	IV. PROGRAM IMPROVEMENT/ EXPANSION		None						
		Agency Total	\$ 1,212,700						
	<u>Summary of Recommendation Relating to 1986-87 Biennial Request</u>								
				1986-87 Request	F.Y. 1985 Recommendation	1986-87 Recommendation	1988-89 Recommendation		
			General Fund-1986-87 F.Y. 1985 Carry Forward	\$	\$	\$ 1,005,600	\$		
		Bonding-1986-87 F.Y. 1985 Carry Forward		1,212,700					
		Repairs & Betterment-1986-87 F.Y. 1985 Carry Forward			113,100 399,900				
		TOTAL	\$ 1,212,700	-0-	\$ 1,518,600	-0-			



**“MINNESOTA NATIONAL GUARD UNIT LOCATIONS”**

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

\*Revised 1 October 1983

Agency Name: Military Affairs

Institution: Various

Request Title: Roof Replacements , 19  
National Guard Armories.

Description: See attachment - Replace worn  
out uninsulated roofs with insulated  
roofs.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 385.0
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$1,166.6
Total for this Request Only	\$ 385.0
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$ 385,000

Rationale for Project:

Roofs have deteriorated due to age to the degree that patching and other repairs can no longer be accomplished. In some cases nothing remains that can be repaired. Continued leaks result in structural damage, i.e., tuck pointing rotted wooden timbers, falling plaster, paint and other serious internal damage.

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:

The Governor concurs with the agency request and is recommending \$385,000 of General Fund money for F.Y. 1985. This should replace the roofs on 6 armories. For the 1985-87 and 1987-89 biennium, the Governor is supportive of requests of \$445,600 and \$336,000 respectively, from the General Fund. This should complete the 19 roof replacements requested.

Military Affairs - Capital Budget Data

Project: Armory Roof Replacements

ARMORY LOCATION	YEAR BUILT (AGE)	LAST MAJOR REPAIR	EST. COST	Project Year	Priority
Grand Rapids	1955 (28)	None-Constr 1955	72,000	1985	1
Cloquet	1955 (28)	None-Constr 1955	76,000	1985	2
Dawson	1922 (61)	Oct 1966	45,000	1985	3
Hibbing	1956 (27)	None Constr 1956	78,000	1985	4
Chisholm	1957 (26)	None Constr 1957	73,000	1985	5
Montevideo	1921 (62)	Garage Mar 63 Only	41,000	1985	6
St. Cloud	1960 (23)	None Constr 1960	152,000	1986	7
Willmar	1957 (26)	1978-Drill Hall	34,000	1986	8
Anoka	1954 (29)	1978-Drill Hall	44,000	1986	9
Luverne	1922 (61)	5 Year Jul 73-Bond	3,600	1986	10
Fergus Falls	1955 (28)	1970-Drill Hall	68,000	1986	11
Detroit Lakes	1955 (28)	1975-Drill Hall	68,000	1986	12
St. Paul East	1959 (24)	None-Constr 1959	76,000	1986	13
St. James	1955 (28)	1980-Drill Hall	36,000	1987	14
St. Paul West	1959 (24)	None-Constr 1959	76,000	1987	15
Austin	1964 (19)	None Constr 1964	85,000	1987	16
Worthington	1922 (61)	Rehab of 1970-Entire Roof	53,000	1987	17
Stillwater	1922 (61)	Rehab of 1973-Entire Roof	50,000	1987	18
Benson	1921 (62)	Rehab of 1970-Entire Roof	36,000	1987	19

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

3.

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

\*Revised 1 October 1983

Agency Name: Military

Institution: Various

Request Title: Armory Window Replacement

Description:

Replace windows or close up openings in facilities 40 years of age or older.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 1,506.0
Total for this Request Only	\$ 478.0
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$ 478,000

Rationale for Project:

Due to shortage of RR&B funds over the last several bienniums, windows in older facilities have deteriorated to a degree that total replacement is required. In facilities where natural light is not essential, the window opening will be sealed with insulated panels, thereby reducing energy costs. Window replacements are initially scheduled into armories where the windows are worst. Thereafter, age of the armory and condition of existing windows were used in determining sequence of replacement.

Changes in Operating Expenses:

Heating costs will be reduced significantly, exact amount of savings is impossible to project.

Explanation of Governor's Recommendation:

The Governor concurs with the agency's request and is recommending \$478,000 of General Fund money for F.Y. 1985. This should replace the windows at 9 armories. For the 1985-87 and 1987-89 biennium the Governor is supportive of requests of \$560,000 and \$468,000 respectively, from the General Fund. This should complete the armory window replacements requested.

Military Affairs-Capital Budget Data

Project: Armory Window Replacement

ARMORY LOCATION	YEAR BUILT (AGE)	ESTIMATED COST	PROJECT YEAR	PRIORITY
Mankato	1914 (69)	55,000	1985	1
New Ulm	1914 (69)	80,000	1985	2
Olivia	1914 (69)	50,000	1985	3
Zumbrota	1912 (71)	40,000	1985	4
Princeton	1913 (70)	68,000	1985	5
Madison	1914 (69)	69,000	1985	6
Northfield	1915 (68)	46,000	1985	7
Long Prairie	1920 (63)	32,000	1985	8
Sauk Centre	1920 (63)	38,000	1985	9
Montevideo	1921 (62)	70,000	1986	10
Windom	1921 (62)	65,000	1986	11
Worthington	1922 (61)	62,000	1986	12
Stillwater	1922 (61)	80,000	1986	13
Appleton	1921 (62)	36,000	1986	14
Benson	1921 (62)	36,000	1986	15
Aitkin	1922 (61)	65,000	1986	16
Alexandria	1922 (61)	44,000	1986	17
Dawson	1922 (61)	56,000	1986	18
Luverne	1922 (61)	46,000	1986	19
Park Rapids	1922 (61)	50,000	1987	20
Milaca	1922 (61)	62,000	1987	21
White Bear Lake	1923 (60)	26,000	1987	22
Ortonville	1924 (59)	65,000	1987	23
Moorhead	1935 (48)	70,000	1987	24
Brainerd	1936 (47)	65,000	1987	25
Albert Lea	1940 (43)	54,000	1987	26



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

**Agency Name:** Military Affairs

**Institution:** National Guard Armory, Austin

**Request Title:** Alterations and Rehabilitation,  
National Guard Armory, Austin.

**Description:** Enlarge, renovate and install new equipment in kitchen. Replace wooden personnel and garage doors with steel insulated doors. Install storm windows and replace windows in drill hall.

**Estimated Costs:**

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 77.8
Total for this Request Only	\$ 77.8
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$ 77,800

**Rationale for Project:**

This armory constructed in 1964 has had substantial increases in strength. The kitchen was barely adequate at time of construction with the strength increases and the age of the facility, this project becomes essential.

**Changes in Operating Expenses:**

Heat costs will be reduced with the installation of the storm windows. Electrical costs will be reduced with the installation of more energy efficient appliances and equipment.

**Explanation of Governor's Recommendation:**

The Governor concurs with the agency's request for alteration and rehabilitation of the Austin Armory and is recommending \$77,800 of General Fund money for F.Y. 1985.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

5.

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Military Affairs

Institution: National Guard Armory, 600 Cedar Street, St. Paul, Minnesota

Request Title: Alterations and Rehabilitation, National Guard Armory, 600 Cedar Street, St. Paul, Minnesota

Description: Replace leaking roof with insulated roof-\$185,000.00. Install ceiling circulating fans \$1,300.00. Repair or replace ramps to basement and drill hall \$10,000.00. Renovate kitchen and install OSHA required counters, exhaust hoods with fire extinguishers \$8,400.00. Install storm windows \$8,000.00. Replace translucent windows at end of drill hall-\$52,500.00.

Rationale for Project:

The armory constructed in 1962 is subjected to heavy utilization for military use, rentals, and use by other state agencies requires the extensive rehabilitation described above.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 265.2
Total for this Request Only	\$ 265.2
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$ 265,200

Changes in Operating Expenses:

Replacement of the badly deteriorated old uninsulated roof will reduce the heating costs drastically. Last year heating costs were in excess of \$38,000.00.

Explanation of Governor's Recommendation:

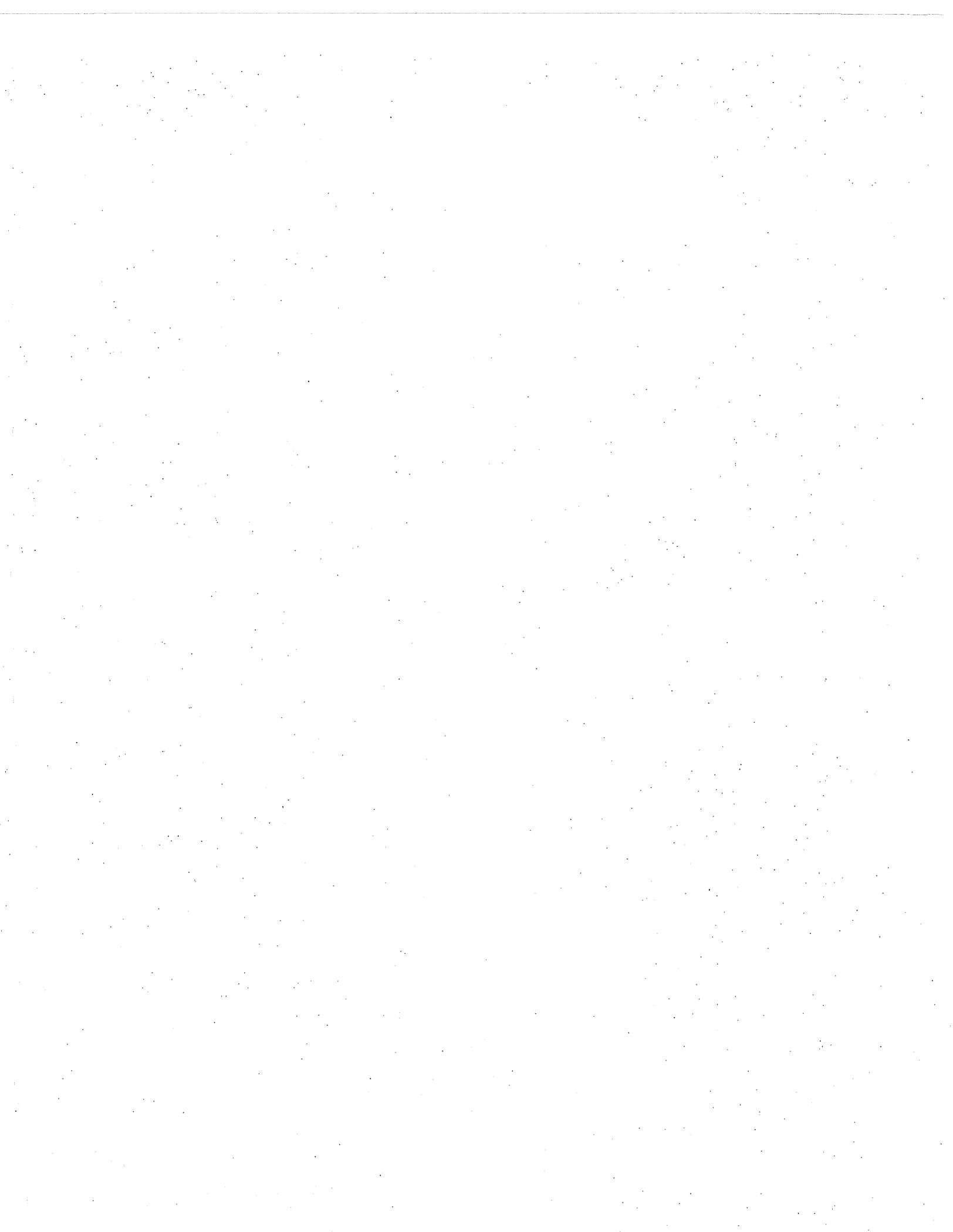
The Governor concurs with the agency's request for alterations and rehabilitation of the St. Paul Armory and is recommending \$265,200 of General Fund money for F.Y. 1985.

Military Affairs-Capital Budget Data

Project: Armory Storm Windows

ARMORY LOCATION	YEAR BUILT (AGE)	ESTIMATED COST	PROJECT YEAR	PRIORITY
Chisholm	1957 (26)	8,000	1985	1
Cloquet	1955 (28)	14,000	1985	2
Detroit Lakes	1955 (28)	8,000	1985	3
Eveleth	1958 (25)	8,000	1985	4
Fergus Falls	1955 (28)	8,000	1985	5
Grand Rapids	1955 (28)	8,000	1985	6
Hibbing	1956 (27)	13,000	1985	7
Litchfield	1955 (28)	8,000	1985	8
Marshall	1956 (27)	8,000	1985	9
Pipestone	1956 (27)	8,000	1985	10
St. Cloud	1960 (23)	18,000	1986	11
St. James	1955 (28)	8,000	1986	12
St. Paul East	1959 (24)	8,000	1986	13
St. Paul West	1959 (24)	8,000	1986	14
Thief River Falls	1955 (28)	8,000	1986	15
Tracy	1958 (25)	8,000	1986	16
Virginia	1955 (28)	8,000	1986	17
Wadena	1956 (27)	8,000	1986	18
Willmar	1957 (26)	8,000	1986	19
Winona	1971 (12)	12,000	1986	20
Morris	1971 (12)	15,000	1987	21
Red Wing	1971 (12)	12,000	1987	22
Crookston	1972 (11)	12,000	1987	23
Fairmont	1973 (10)	12,000	1987	24
Hastings	1974 (9)	12,000	1987	25
Redwood Falls	1974 (9)	12,000	1987	26
Hutchinson	1975 (8)	12,000	1987	27







DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget

AGENCY: Natural Resources Department	CAPITAL BUDGET OFFICER: Eugene R. Gere	PHONE: 296-6922
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**AGENCY MISSION STATEMENT:**  
 The Department of Natural Resources exists to protect, conserve, regulate and manage the lands, waters, timber, minerals, fish, wildlife and other natural resources of the state so as to provide the public, now and in the future, with the optimum level, quality and combination of social, cultural and economic benefits. To this end the agency is charged with the administration of the public lands, parks, forests and minerals of the state as well as with the regulation of a broad range of activities which affect natural resources.

**AGENCY INSTITUTIONS:**

	Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount Fiscal Year
S	I. SUPPLEMENTAL OR PRIOR COMMITMENTS	1	Grand Rapids Regional Headquarters Completion	\$ 139,000	\$8,400 annual decrease	N/A	N/A	\$ 139,000(B) 1985
U		8	Hibbing Air Tanker Base	36,000	1,000 annual decrease	N/A	N/A	-0- (*)
M			Total Category I	\$ 175,000				\$ 139,000
M	II FACILITY INTEGRITY/ LIFE SAFETY	6	Brainerd Air Tanker Base Relocation	\$ 130,000	None	N/A	N/A	\$ 130,000(B) 1986
A			NONE					*Hibbing Air Tanker Base may be funded from F.Y. 1984 budget savings
R	III. ENERGY CONSERVATION							
Y								

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

AGENCY: Natural Resources Department

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount Fiscal Year			
S U M M A R Y	IV. PROGRAM IMPROVEMENT/ EXPANSION	2	General Andrews Nursery Seedling Storage	\$ 74,000	100 annual increase	N/A	20	\$ 74,000(B)	1985	
		3	Brainerd Regional Headquarters	1,600,000	79,260 annual savings**	N/A	25	1,600,000(B)	1985	
		4	Baudette Area Storage Building	50,000	125 annual increase	N/A	20	50,000(B)	1985	
		5	Aitkin Headquarters Consolidated	645,000	21,501 annual savings ***	N/A	15	-0-		
		7	New Ulm Regional Headquarters Shop/Whse.	317,000	2,000 annual increase	N/A	20	317,000(B)	1986	
		9	New Ulm Regional Headquarters Bituminous	124,000	750 annual savings	N/A	20	126,000	1986	
		10	Backus Area Forestry Headquarters Remodeling	155,000	1,800 annual savings	N/A	20	155,000(B)	1986	
		Total Category IV			\$2,965,000				\$1,724,000	1985
						**onetime: sale of facilities \$530,000			\$ 598,000	1986
		Agency Total			\$3,270,000					
Summary of Recommendations Relating to F.Y. 1985 Requests										
			F.Y. 1985 Request	F.Y. 1985 Recommendation	1986-87 Recommendation	1988-89 Recommendation				
General Fund			\$ -0-	\$ -0-	\$ 126,000	\$ -0-				
Bonding			3,270,000	1,863,000	602,000	-0-				
TOTAL			\$ 3,270,000	\$ 1,863,000	\$ 728,000	\$ -0-				

AGENCY: Natural Resources Department

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

Category	Department Priority	Project	F.Y.1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
S U M	1 2 23	II. FACILITY INTEGRITY/ LIFE SAFETY	Crystal Springs Fish Headquarters	\$ 208,000	\$ 1,225 annual dec.	N/A	N/A	\$ 208,000(G&F) 1986
		Thief Lake Wildlife Storage	50,000	no change	N/A	N/A	50,000(G&F) 1986	
		Waterville Water Supply and Pond	135,000	no change	N/A	N/A	135,000(G&F) 1986	
		Total Category II	\$ 393,000				\$ 393,000	
A R Y		III. ENERGY CONSERVATION	NONE					
		IV. PROGRAM IMPROVEMENT/ EXPANSION						
	3	Lanesboro Fish Security Fence	\$ 40,000	no change	N/A	20	\$ 40,000(G&F) 1986	
	4	Talcot Lake Wildlife Storage	50,000	125 annual inc.	N/A	20	50,000(G&F) 1986	
	5	Grand Marais Hdqtrs Consolidation	100,000	no change	N/A	20	100,000(B) 1986	
	6	Orr Area Forestry Storage	48,000	125 annual inc.	N/A	20	48,000 1986	
	7	Two Harbors District Forestry Hdqtrs.	95,000	no change	N/A	20	95,000(B) 1986	
	8	Virginia District Storage	48,000	125 annual inc.	N/A	20	48,000 1986	
	9	Bemidji Area Hdqtrs Consolidation	1,479,000	2,500 annual dec.	N/A	20	1,479,000(B) 1986	
	10	Fergus Falls Area Hdqtrs Consolidation	159,000	12,000 annual dec.	N/A	15	* 1986	
	11	Karistad Area Wildlife Storage	40,000	125 annual dec.	N/A	20	40,000(G&F) 1986	
	12	State Fair Natural Resources Bldg.	148,000	no change	N/A	15	* 1986	
	13	Spire Valley Hatchery and Water Supply	500,000	2,000 annual inc.	N/A	20	500,000(G&F) 1986	
	14	Hinckley Area Hdqtrs Consolidation	701,000	6,576 annual dec.	N/A	15	* 1986	
	15	Grand Rapids Site Acquisition	25,000	no change	N/A	20	25,000(B) 1986	
	16	Southern Service Center Storage	90,000	150 annual inc.	N/A	20	* 1986	
	17	Southern Service Center Land Acquist.	75,000	no change	N/A	15	* 1986	
	18	French River Brood Stock Pond Covers	125,000	125 annual inc.	N/A	20	125,000(G&F) 1986	
	19	Residential Garages	148,000	50 annual inc.	N/A	10	* 1986	
	20	Hatchery Water Supplies-Cutfoot, Pike River, Walker Lake	80,000	no change	N/A	20	80,000(G&F) 1986	
	21	St. Paul Hatchery Well and Pond	57,000	100 annual inc.	N/A	20	57,000(G&F) 1986	
	22	Hutchinson Water Supply and Pond	40,000	100 annual inc.	N/A	20	40,000(G&F) 1986	
		Total Category III	\$4,048,000				\$2,727,000	
		AGENCY TOTAL FY 1986	4,441,000				\$3,120,000	

\*Defer for future consideration.

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

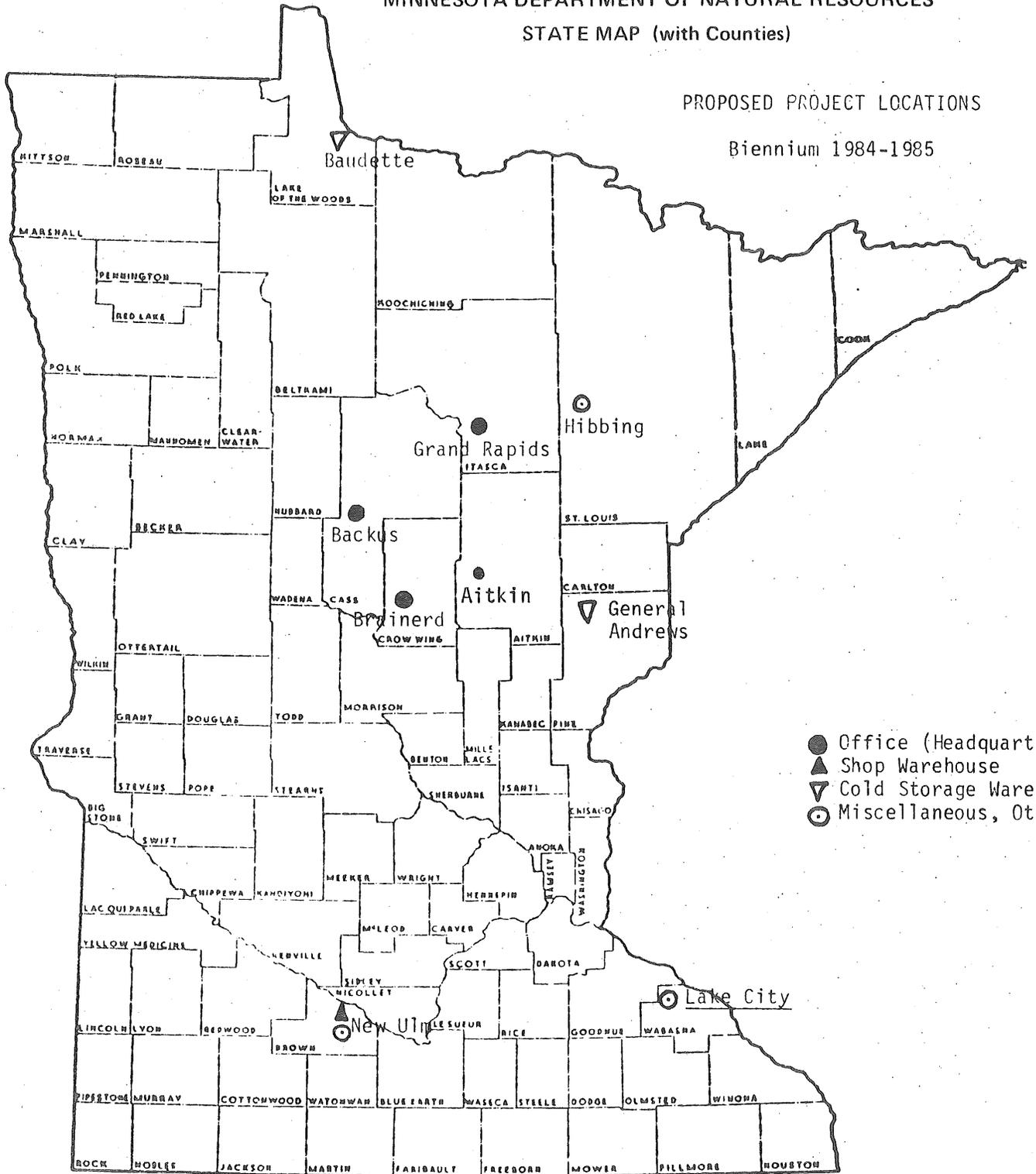
AGENCY: Natural Resources Department

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Category	Department Priority	Project	F.Y. 1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
<u>Summary of Recommendations Relating to F.Y. 1986-87 Biennial Request</u>								
				F.Y. 1986-87 Request	F.Y. 1985 Recommendation	1986-87 Recommendation	1988-89 Recommendation	
		General Fund-1986-87 -FY 1985 Carry Forward	\$ -0-	\$ -0-	\$ 96,000 126,000	\$ -0-		
		Bonding-1986-87 -FY 1985 Carry Forward	4,441,000	-0-	1,699,000 602,000	-0-		
		Game & Fish	-0-	-0-	1,325,000	-0-		
		TOTAL	\$4,441,000	\$ -0-	\$3,848,000	\$ -0-		

MINNESOTA DEPARTMENT OF NATURAL RESOURCES  
STATE MAP (with Counties)

PROPOSED PROJECT LOCATIONS  
Biennium 1984-1985



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Natural Resources

Institution: Grand Rapids Regional Headquarters

Request Title: Grand Rapids Regional Headquarters

Description:

Completion of 3750 sq. ft. of office space and 2329 sq. ft. of storage space as planned in the original construction program. Sprinklers must be installed throughout the lower level.

Estimated Costs:

Land Acquisition		\$	
Construction		\$	116,650
Non-Building Costs		\$	
Eng. Fees	\$ 4,900		
Architect Fees	\$ 3,500		
Equipment	\$		
Site Work	\$		
Other	\$ (12%) 13,		13,998
Contingency			
Total Project Cost		\$	139,048
Total for this Request Only		\$	139,000
Cost/Gross Square Foot		\$	
Cost/Assignable Square Foot		\$	
Governor's Recommendation		\$	139,000

Rationale for Project:

Lower level cannot be legally used for storage or office space until a sprinkler system is installed. The building, therefore, has 5600 sq. ft. of unusable space on the lower level. Currently, the fire center and timber scaling units are housed in rental space. Completion of the lower level offices will allow all Grand Rapids DNR programs to be located at the Headquarters-Service Center Site. The storage area is critical. We do not have adequate storage space for the supplies and equipment needed by the 60+ employees in the headquarters building.

Changes in Operating Expenses:

Fire Center office rental is \$4200/year; timber scaling trailer rental is \$4200/year = \$8400/year savings with 16 year payback. The rental dollars will be totally captured since the space to be utilized is already available, heated and unused for any other purpose. Lower level office will house 15 existing positions.

Explanation of Governor's Recommendation:

The Governor recommends completion of the office and storage space as planned in the original construction program. Funding is recommended to come from the sale of bonds.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Natural Resources

Institution: General Andrews Nursery

Request Title: General Andrews Nursery  
Seedling Storage Building

Estimated Costs:

Land Acquisition	\$
Construction	\$ 66,290
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$ (12%) 7,710
Contingency	
Total Project Cost	\$ 74,000
Total for this Request Only	\$ 74,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$ 74,000

Description:

40' x 80' wood pole building with metal cladding on concrete slab, six 10' wide overhead doors and a 20' x 45' concrete loading dock.

Rationale for Project:

The present structure is not adequate for the expanded Forest Intensification Program. A pole type building would add storage and loading space to the existing facility, protect perishable nursery stock, and eliminate a safety hazard due to congested parking/shipping activities (forklifts, trucks) in the present facility.

Changes in Operating Expenses:

The pole building will not incur additional operating expenses other than some electricity for lighting and routine maintenance costs. Efficiencies effected by better utilization of forklifts to minimize labor costs will more than offset any increases in operating expenses.

Explanation of Governor's Recommendation:

The Governor recommends the seedling storage building to provide adequate storage and loading space for the expanded Forest Intensification Program. Funding is recommended to come from the sale of bonds.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Natural Resources

Institution: Brainerd Regional Headquarters

Request Title: Brainerd Regional Headquarters

Estimated Costs:

Land Acquisition	\$
Construction	\$1,270,000
Non-Building Costs	\$
Architect Fees	\$140,000
Equipment	\$ 10,000
Site Work	\$104,000
Other	\$ 70,000
Contingency	
Total Project Cost	\$1,594,000
Total for this Request Only	\$1,600,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$1,600,000

Description:

Remodel Brainerd State Hospital building #20, construct shop/warehouse and cold storage facility, construct road access, parking lot and fencing. Site will need to include 10 to 12 acres to provide grounds adequacy.

Rationale for Project:

Consolidate 90 regional, area and district staff at one facility. This will result in 3 facilities merging, cancellation of 3 rentals and a net reduction of 5 department buildings.

Changes in Operating Expenses:

Savings: Annual:	Real Estate Taxes	\$ 883/year
	Reduced Transportation	17,200/year
	Office Rental	62,060/year
		<u>\$ 79,260/year</u>
One Time:	Sale of Facilities	\$530,000

Explanation of Governor's Recommendation:

The Governor recommends approval of this project. Building #20 at Brainerd State Hospital should be transferred to DNR including approximately 12 acres to provide adequate ground space and separation. Funding is recommended from the reappropriation of the following items:

Laws 1981,C4, Sec. 9, Subd. 4	-Brainerd State Hospital Remodel Resident Building	\$1,129,300
Laws 1981,C361, Sec. 2 (e)	-Construct Tunnel from Historical Building to Mechanic Arts	\$ 412,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Natural Resources

Institution: Baudette Area Headquarters

Request Title: Baudette Area Storage Building

Description:

Expand present storage building to the east and north to allow adequate storage space for this multi-discipline headquarters.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 40,000
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other Contingency	\$ (12%) 9,800
Total Project Cost	\$ 49,800
Total for this Request Only	\$ 50,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$ 50,000

Rationale for Project:

Consolidation of department personnel at this area headquarters has proved the present storage facility inadequate. No other storage space is available to accommodate equipment and supplies of these two added personnel.

Changes in Operating Expenses:

Electrical estimated at \$125 annually (non-heated).

Explanation of Governor's Recommendation:

The Governor recommends this project to provide adequate storage space at the Baudette Area Headquarters. Funding is recommended to come from the sale of bonds.





DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget

AGENCY: Supreme Court and Court of Appeals      CAPITAL BUDGET OFFICER: Sue Dosal  
State Court Administrator      PHONE: 296-2474

**AGENCY MISSION STATEMENT:**  
The Supreme Court is responsible for adjudicating appeals and writs brought to it by citizens of the state and for regulating practice and procedure in the courts throughout the state. As of November 1, 1983, the Supreme Court shares adjudicative authority over appeals with the newly established Court of Appeals. The primary aim of the court is to provide for litigants prompt access to well trained judges who are supported by a knowledgeable, efficient staff and modern management technology. This goal is based on the premises: that each citizen is entitled to have his dispute considered and resolved in a court of law; that litigants and society are best served by speedy, just resolution of disputes while the facts are still clear and evidence and witnesses are still available; that modern management techniques can make the court process more efficient and assist in achieving a speedy just resolution of a case; and that planning for change in the courts, based on adequate information, will help achieve uniformity of procedure and an efficient, effective process.

- COURT FACILITIES:**
1. Supreme Court and Clerk of Court, Capitol Building
  2. Court of Appeals, Amhoist Building, Downtown St. Paul
  3. State Court Administrator's Office, 40 North Milton, St. Paul
  4. State Law Library, 117 University Avenue, St. Paul

Category	Department Prior	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation	
							Amount	Fiscal Year
S U M A R Y I. SUPPLEMENTAL OR PRIOR COMMITMENTS		None						
II. FACILITY INTEGRITY/ LIFE SAFETY		None						
III. ENERGY CONSERVATION		None						
IV. PROGRAM IMPROVEMENT EXPANSION		Judicial Building	\$ 34,220,000	N/A	N/A	25	\$ 400,000	1985

Summary of Recommendations Relating to F.Y. 1985 Requests

	F.Y. 1985 Request	F.Y. 1985 Recommendation	1986-87 Recommendation	1988-89 Recommendation
General Fund	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Bonding	\$ 34,220,000	400,000	\$ 2,400,000	\$ 31,420,000
<b>TOTAL</b>	<b>\$ 34,220,000</b>	<b>\$ 400,000</b>	<b>\$ 2,400,000</b>	<b>\$ 31,420,000</b>

\$ 2,400,000 1985-87  
31,420,000 1987-89

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Supreme Court  
Court of Appeals

Estimated Costs:

Institution:

Request Title: Judicial Building

Description: This project involves construction of a new judicial building within the Capitol complex. The program is being completed by Walter Sobel and Leonard Parker and Associates with funding provided by Ch. 344, Laws of Minnesota, 1983, Section 2 (G).

Rationale for Project: Court offices are presently situated in 6 locations in St. Paul. The clerk of court, located in the Capitol, serves both the Supreme Court and the Appeals Court, which are housed separately. The State Court Administrative staff and law library serve both courts and yet are located at a third and fourth site. Numerous delays, inefficiencies and expenses are caused by the necessity of transporting files, books, documents between locations. Valuable personnel time is spent commuting between locations. A building of approximately 215,000 G.S.F. would allow for consolidation of court facilities.

Changes in Operating Expenses:

Increases in operating expenses would be offset by the \$285,000 per year which court offices are presently paying to occupy non-state buildings.

\*Because the court is in the midst of the programming phase and because no site has been selected at the time of preparation of this budget, no funds have been requested for land acquisition. Should the site selected require land acquisition, a supplemental request will be made.

Explanation of Governor's Recommendation:

Debt service limits and other statewide priorities prevent the Governor from recommending full funding for this project in the current biennium. The Governor therefore recommends phasing this project in over several years. In F.Y. 1985, the Governor recommends \$400,000 for the design competition phase. Funding for the detailed planning phase should be considered in the F.Y. 1985-87 biennium. Funding for the construction phase could then be considered in the F.Y. 1987-89 biennium.

*Land Acquisition	\$
Construction	\$27,000,000
Non-Building Costs	\$
Design Competition	\$ 400,000
Consultant Fees	\$ 2,400,000
Furnishings	\$ 2,900,000
Site Work	\$ 1,250,000
1% for Art	\$ 270,000
Total Project Cost	\$34,220,000
Total for this request Only	\$
Cost/Gross Square Feet	\$ N/A
Cost/Assignable Square Foot	\$ N/A
Governor's Recommendation	\$ 400,000



DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget

<b>AGENCY:</b> Department of Transportation	<b>CAPITAL BUDGET OFFICER:</b> E. H. Cohoon	<b>PHONE:</b> 6-7942
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**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:**

- |                                             |                                       |                                          |
|---------------------------------------------|---------------------------------------|------------------------------------------|
| 1. Transportation Building (Central Office) | 6. 11 Rental Truck Stations           | 11. 11 Trunk Highway Class I Rest Areas  |
| 2. 9 District Headquarters                  | 7. Arden Hills Training Center        | 12. 23 Trunk Highway Class II Rest Areas |
| 3. 6 Area Maintenance Headquarters          | 8. 4 Drivers Examining Stations       |                                          |
| 4. Central Shop - St. Paul                  | 9. 7 Highway Weigh Scales             |                                          |
| 5. 136 Truck Stations Statewide             | 10. 31 Interstate Rest Area Buildings |                                          |

	Category	Department Priority	Project	F.Y. 1985 Capital Cost	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Amount	Recommendation Fiscal Year
S U M M A R Y	I. SUPPLEMENTAL OR PRIOR COMMITMENTS		None						
	II. FACILITY INTEGRITY/ LIFE SAFETY		None						
	III. ENERGY CONSERVATION		None						
	IV. PROGRAM IMPROVEMENT EXPANSION								
		1 of 42	I-35 Pine City Rest Area	207,855	\$59,400	---	34	207,855	1985
		2 of 42	Oakdale District Headquarters	986,000	(\$ 9,000)	---	20	986,000	1985
		3 of 42	New Ulm Equipment Storage Bldg.	263,000	(\$ 5,100)	---	20	263,000	1985

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

AGENCY: Department of Transportation

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Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation	
							Amount	Fiscal Year
	4 of 42	Dresbach Equipment Storage Bldg.	270,000	(\$ 4,733)	---	20	270,000	1985
	5 of 42	Buffalo Equipment Storage Bldg.	325,000	(\$ 2,200)	---	20	325,000	1985
	6 of 42	Morris Headquarters Equipment Storage	900,000	\$ 2,640	---	20	900,000	1985
	7 of 42	I-94 St. Croix Safety Rest Area and Travel Information Center	292,500	\$59,400	56,000	34	292,500	1985
	8 of 42	I-94 St. Croix Weigh Station	1,052,000	\$15,000	---	30	1,052,000	1985
	9 of 42	IRIC - Chisholm Highway Information Center	200,000	Provided by IRRRB	Provided by IRRRB	32	200,000	1985
	10 of 42	I-35 Culkin Rest Area	207,855	\$59,400	---	34	207,855	1985
	11 of 42	Pine River Equipment Storage Bldg.	238,000	\$ 1,200	---	20	238,000	1985
	12 of 42	Austin Equipment Storage Bldg.	143,000	(\$ 1,400)	---	20	143,000	1985
	13 of 42	Granite Falls Equipment Storage Bldg.	270,000	\$ 2,000	---	20	270,000	1985
	14 of 42	International Falls Rest Area and Travel Information Center	654,400	\$39,400	8,500	32	654,400	1985
	15 of 42	Minnesota Valley Rest Area	929,000	\$48,500	---	32	929,000	1985
	16 of 42	Little Rock Lake Rest Area	1,024,715	\$48,500	---	32	1,024,715	1985
	17 of 42	Pigeon River Rest Area and Travel Information Center	955,960	\$59,400	8,500	32	955,960	1985
	18 of 42	Cannon Falls Rest Area	1,007,330	\$48,500	---	32	1,007,330	1985
	19 of 42	Bigelow Rest Area and Information Center	1,009,675	\$59,400	41,000	32	1,009,675	1985
	20 of 42	Cold Storage Sheds	65,000	---	---	20	65,000	1985

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

AGENCY: Department of Transportation

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Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation	
							Amount	Fiscal Year
IV. PROGRAM IMPROVEMENT EXPANSION	21 of 42	Rochester Drivers Examination Bldg.	150,000	---	---	22	150,000	1985
	22 of 42	Chaska Equipment Storage Bldg.	590,000	\$ 4,000	---	20	590,000	1985
		Total Trunk Highway Fund	<u>11,741,290</u>				<u>11,741,290</u>	1985
<u>Summary of Recommendations Relating to F.Y. 1985 Requests</u>								
			F.Y. 1985 Request	F.Y. 1985 Recommendation	1986-87 Recommendation	1988-89 Recommendation		
General Fund			\$ -0-	\$ -0-	\$ -0-	\$ -0-		
Trunk Highway Fund			11,741,290	11,741,290				
TOTAL			<u>\$ 11,741,290</u>	<u>\$ 11,741,290</u>	\$ -0-	\$ -0-		

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

AGENCY: Department of Transportation

Category	Department Priority	Project	F.Y. 1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation	
							Amount	Fiscal Year
S U M M A R Y	23 of 42	Chemical Storage Sheds & Additions	200,000	---	---	20	200,000	1986
	24 of 42	Crookston Area Headquarters	900,000	\$15,000	---	20	900,000	1986
	25 of 42	Benson Equipment Storage Building	369,000	\$ 1,750	---	20	369,000	1986
	26 of 42	Glenwood Equipment Storage Building	146,000	\$ 1,250	---	20	146,000	1986
	27 of 42	Grand Marais Equipment Storage Bldg.	79,000	\$ 800	---	20	79,000	1986
	28 of 42	Motley Rest Area - TH 210	330,630	\$48,500	---	32	330,630	1986
	29 of 42	Dodge Center Rest Area - TH 14	330,630	\$48,500	---	32	330,630	1986
	30 of 42	Maplewood Equipment Storage Building	384,000	\$ 6,000	---	20	384,000	1986
	31 of 42	Cutface Creek Rest Area - TH 61	330,630	\$48,500	---	32	330,630	1986
	32 of 42	Camp Release Rest Area - TH 212	330,630	\$48,500	---	32	330,630	1986
	33 of 42	I-35 N.B. Scanlon Weigh Station	1,080,000	\$15,000	---	30	1,080,000	1986
	34 of 42	Arden Hills Equipment Storage Bldg.	508,000	\$ 8,000	---	20	508,000	1986
	35 of 42	Wadena Equipment Storage Building	367,000	\$ 1,750	---	20	367,000	1986
	36 of 42	Montevideo Equipment Storage Building	326,000	\$ 2,200	---	20	326,000	1986
	37 of 42	Bagley Rest Area - TH 2	916,700	\$48,500	---	32	916,700	1986
	38 of 42	Cambridge Vicinity Rest Area - TH 65	1,023,918	\$48,500	---	32	1,023,918	1986
	39 of 42	Metal Storage Building Materials	90,000	---	---	20	90,000	1986
40 of 42	Adrian Equipment Storage Building	326,000	\$ 1,750	---	20	326,000	1986	

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

AGENCY: Department of Transportation

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Category	Department Priority	Project	F.Y. 1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation	
							Amount	Fiscal Year
	41 of 42	Snowball Lake Rest Area - TH 169	376,670	\$48,500	---	32	376,670	1986
	42 of 42	Wadena Rest Area - TH 10	1,060,750	\$48,500	---	32	1,060,750	1986
		Total Agency Request - Trunk Highway Fund	9,475,558				9,475,558	
SUMMARY OF RECOMMENDATION RELATING TO F.Y. 1986-87 BIENNIAL REQUEST								
				F.Y. 1986-87 Request	F.Y. 1985 Recommendation	F.Y. 1986-87 Recommendation	F.Y. 1988-89 Recommendation	
General Fund-1986-87 - F.Y. 1985 Carry Forward				\$ -0-	\$ -0-	\$ -0-	\$ -0-	
Trunk Highway Fund				9,475,558		9,475,558		
TOTAL				\$ 9,475,558	\$ -0-	\$ 9,475,558	\$ -0-	

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 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 (25 acres)	\$ 62,500.00
<u>Request Title:</u> I35-Pine City vicinity Rest Area	Grading and Surfacing	\$ 598,450.00
<u>Description</u> : Supplemental appropriation in the amount of \$207,855.00 is requested for the construction of the Pine City Rest Area building only.	Building-1,640 sq. ft.	\$ 192,455.00
<u>Rationale for Project:</u> The Pine City vicinity rest area was previously approved by the Legislature with appropriations in 1969 (\$75,000) and 1975 (\$20,800) as part of rest area building appropriations for 17 rest area projects. Due to project delays, program deferments, increased labor and material costs and annual inflation, appropriated funds were used to complete other rest area projects. This facility is one of three rest areas remaining to be developed on the Interstate system. Development is based on 20 year projected average daily traffic of 6,275, and requires parking for 54 cars and 13 trucks. This interstate rest area project is eligible for 90-10 (4R) federal funding.	Shelters	\$ 50,000.00
	Site Development	\$ 125,936.00
	Sewer and Water System	\$ 108,000.00
	Lighting and Signing	\$ 66,560.00
	Landscaping	\$ 58,700.00
	Architect Fees-8%	\$ 15,400.00
	Total Project Cost	\$1,278,001.00
	Request	\$ 207,855.00
	Governor's Recommendations	\$ 207,855.00

CHANGES IN OPERATING EXPENSES:

5 person GreenView custodial crew	\$50,700.00
Mn/DOT Maintenance, supplies, equipment	8,700.00

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

In the interest of providing needed rest area facilities for users of Minnesota's highways, the Governor concurs with the agency's request. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

<u>Agency Name</u> :	Mn/DOT	<u>Estimated Costs:</u>	
<u>Institution</u> :	Oakdale District Headquarters	Land Acquisition	\$
<u>Request Title:</u>	Oakdale Addition for Truck Storage, Patrol Office and Electronic Communications Shop	Construction	\$ 806,000.00
		Non-Building Costs	
		Architect Fees	\$ 64,000.00
<u>Description</u> :	The project consists of constructing an 86x200 addition to the present building for truck storage, a 2,400 sq. ft. office area for the State Patrol and a 4,200 sq. ft. shop and storage space for Electronic Communications	Equipment	\$
		Site Work	\$ 116,000.00
		Other	\$
		Total Project Cost	\$ 986,000.00
<u>Rational for Project:</u>	Additional truck storage is necessary to accommodate the maintenance equip- ment from the closing of the Stillwater and St. Paul Park Truck Stations and to provide space for equipment to maintain I-94 when it is completed to the Wisconsin line. The State Patrol and Electronic Communications offices would be consolidated here from present rental sites at Eagan and St. Paul, respectively.	Total for This Request Only	\$ 986,000.00
		Cost/Gross Square Foot	\$
		Cost/Assignable Square Foot	\$
		Request	\$ 986,000.00
		Governor's Recommendation	\$ 986,000.00

CHANGES IN OPERATING EXPENSES:

The rental cost of approximately \$14,000 per year for Electronic Communications Office would be saved. Current cost of utilities at the two rental locations would nearly offset the utility costs of the new building. State Patrol would be charged for their proportionate share of operating costs.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

In the interest of consolidating maintenance facilities and providing adequate storage and maintenance space, the Governor concurs with the agency's request. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

<u>Agency Name</u> : Mn/DOT	<u>Estimated Costs:</u>	
<u>Institution</u> : New Ulm Truck Station	Land Acquisition	\$
<u>Request Title</u> : New Ulm Equipment Storage Building	Construction @ \$36.75/SF	\$ 173,000.00
	Non-Building Costs	
<u>Description</u> : The project consists of constructing a building 112x42 for vehicle storage with an employee's room, sanitary facilities, utilities, fuel dispensing station, fencing, grading, surfacing, and minor landscaping.	Architect Fees	\$ None
	Equipment	\$ 25,000.00
	Site Work	\$ 65,000.00
	Other	\$
	Total Project Cost	\$ 263,000.00
<u>Rationale for Project</u> : The State presently owns a site outside of New Ulm upon which Maintenance Area 7A has a small truck station building, a small chemical storage building, and several small aggregate stockpiles. Maintenance Area 7A has two men working from this location which maintain portions of TH 14 and 15 North and East of New Ulm. Maintenance Area 7B rents a 28'x48' block and frame building near the south edge of New Ulm for which we pay rent of \$275 per month. Utilities are additional and the building is minimal in both space and facilities but is about the only thing available in the price range. Our intentions are to request one adequately sized building for the New Ulm area so that we may combine both 7A and 7B forces under one roof and with sufficient acreage which will allow for chemical, aggregate, and equipment storage.	Total for this Request Only	\$
	Cost/Gross Square Foot	\$
	Cost/Assignable Square Foot	\$
	Request	\$ 263,000.00
	Governor's Recommendation	\$ 263,000.00

CHANGES IN OPERATING EXPENSES:

The present heating costs (FY 1982) of \$1,439 at the rental facility and \$3,177 at our old building would be reduced by approximately \$3,000 per year.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request for construction of this needed maintenance facility. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

<u>Agency Name</u> : Mn/DOT	<u>Estimated Costs:</u>	
<u>Institution</u> : Dresbach Truck Station	Land Acquisition	\$
<u>Request Title</u> : Dresbach Equipment Storage Building	Construction @ \$36.75/SF	\$ 209,900.00
	Non-Building Costs	
<u>Description</u> : This project consists of constructing a building 136x42 for vehicle storage with an employee's room, sanitary facilities, fuel dispensing station, utilities, grading, surfacing and fencing at the present site.	Architect Fees	\$ None
	Equipment	\$ 25,000.00
	Site Work	\$ 35,000.00
	Other	\$
	Total Project Cost	\$ 269,900.00
	Total for this Request Only	\$ 270,000.00
	Cost/Gross Square Foot	\$
	Cost/Assignable Square Foot	\$
	Request	\$ 270,000.00
	Governor's Recommendation	\$ 270,000.00

CHANGES IN OPERATING EXPENSES:

The fuel savings going from the old inefficient building to a new energy efficient building would be the major savings. \$7,650 was spent on energy in FY 1982 of which \$5,000 or more can be saved in a new facility.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request for construction of this needed maintenance facility. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

<u>Agency Name</u> : Mn/DOT	<u>Estimated Costs:</u>	
<u>Institution</u> : Buffalo Truck Station	Land Acquisition (6 acres)	\$ 30,000.00
<u>Request Title:</u> Buffalo Equipment Storage Building	Construction @ \$36.75/SF	\$ 209,900.00
	Non-Building Costs	
<u>Description</u> : The project consists of constructing a building 136'x42' for vehicle storage with an employee's room, rest rooms, utilities, fuel dispensing station, fencing, grading, surfacing and minor landscaping on a new site.	Architect Fees	\$ None
	Equipment	\$ 25,000.00
	Site Work	\$ 61,000.00
	Other	\$
	Total Project Cost	\$ 325,000.00
<u>Rationale for Project:</u> This would make possible the consolidation of the old Buffalo and Montrose areas resulting in one less building in future capital budget request. Also the existing site at Buffalo will soon be displaced by an intersection realignment on TH 55. The Buffalo area will pick up the maintenance of TH 25 north of TH 7, and TH 12 from Howard Lake to Maple Plain as part of the consolidation. The end result is fewer Mn/DOT Truck Station locations and improved efficiency of the workforce through this consolidation.	Total for this Request Only	\$
	Cost/Gross Square Foot	\$
	Cost/Assignable Square Foot	\$
	Request	\$ 325,000.00
	Governor's Recommendation	\$ 325,000.00

CHANGES IN OPERATING EXPENSES:

The cost of maintaining one energy efficient building and one site will be several thousand dollars less than the cost of maintaining the 3 small buildings now in use.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request for construction of this needed maintenance facility. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name : Mn/DOT

Estimated Costs:

Institution : Morris Maintenance  
Headquarters

Land Acquisition \$

Request Title: Morris Headquarters  
Equipment Storage

Construction @ \$35.00/SF \$ 714,000.00

Non-Building Costs

Description : This request is for  
20,400 SF of heated equipment storage  
to compliment the office and shop  
space now under design for 1984  
construction. Site development of  
the yard area is also included.

Architect Fees \$ 50,000.00

Equipment \$ 30,000.00

Site Work \$ 106,000.00

Other \$

Rationale for Project: This heated  
storage space is needed to house  
maintenance vehicles and replace the  
52 year old structure which is  
inadequate for modern sized  
equipment. The completion of this  
building will allow us to sell the  
old site in town to the county and  
school board who desire early  
occupancy of our old site.

Total Project Cost \$ 900,000.00

Total for this Request Only \$

Cost/Gross Square Foot \$

Cost/Assignable Square Foot \$

Request \$ 900,000.00

Governor's Recommendation \$ 900,000.00

CHANGES IN OPERATING EXPENSES:

No change in personnel. The new efficient building will cost less to operate and maintain than the 52 year old one and better storage space for equipment will improve efficiency of vehicles in using less time maneuvering and attaching plows outside, etc.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request for this needed maintenance facility improvement. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 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) \$ 75,000.00
<u>Request Title:</u> I94-St. Croix Safety Rest Area and Travel Information Center	Grading and Surfacing \$ 747,000.00
	Building - 2800 sq. ft. \$ 271,500.00
	Shelters \$ 40,000.00
<u>Description</u> : Supplemental appro- priation in the amount of \$292,500.00 is requested for the construction of the St. Croix Rest Area and Informa- tion Center building.	Site Development \$ 137,500.00
	Sewer and Water System \$ 150,000.00
	Lighting and Signing \$ 75,000.00
<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 I94 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. Twenty year projected one-way average daily traffic - 26,000.	Landscaping \$ 65,000.00
	Architect Fees - 8% \$ 21,000.00
	Total Project Cost \$1,582,000.00
	Request-Building & Architect \$ 292,500.00
	Governor's Recommendations \$ 292,500.00

This project has now been planned to be constructed concurrently with the I94 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	\$50,700.00
Mn/DOT TIC Staffing	56,000.00
Mn/DOT Maintenance, supplies, equipment	8,700.00

EXPLANATION OF GOVERNOR'S RECOMMENDATIONS:

In the interest of providing needed rest area facilities for users of Minnesota's highways, the Governor concurs with the agency's request. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

<u>Agency Name</u> : Mn/DOT	<u>Estimated Costs</u> :	
<u>Institution</u> : Interstate Weigh Station Program	Land Acquisition (15 acres)	\$ Existing
<u>Request Title</u> : I94-St Croix Weigh Station	Grading and Surfacing	\$ 505,500.00
<u>Description</u> : This project consists of constructing a weigh station building and scale equipment, grading and surfacing of roadways and parking areas, lighting and signing	Building and Scale Equipment	\$ 450,000.00
	Shelters	\$ -0-
	Site Development	\$ -0-
	Sewer and Water System	\$ 15,000.00
<u>Rationale for Project</u> : Weigh stations are for the purpose of protecting the existing Interstate Highway System in accordance with weight policies established by the Federal Government in 1956 and later amended. This site provides a safe place to conduct weighing operations, allows for checking of proper licensing freight manifests, bills of lading, safety of equipment and maintenance of up-to-date logs by drivers.	Lighting and Signing	\$ 40,000.00
	Landscaping	\$ 10,000.00
	Architect Fees-7%	\$ 31,500.00
	Total Project Cost	\$1,052,000.00
	Request	\$1,052,000.00
	Governor's Recommendations	\$ 1,052,000.00

CHANGES IN OPERATING EXPENSES:

Mn/DOT maintains the building and grounds and the Department of Public Safety would staff the building and scales for enforcement. Cost to Mn/DOT would be approximately \$15,000 per year. Public Safety would probably staff this station with 4 Law Compliance Representatives (LCR's) and 4 laborers.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

In the interest of protecting the investment in Minnesota's highways and assuring compliance with licensing, safety and other requirements, the Governor concurs with the agency's request. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 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	\$ Existing
	Grading and Surfacing	\$ IRRRB
<u>Request Title:</u> Iron Range Interpretative Center-Highway Information Center, Chisholm	Building	\$ 200,000.00 (Mn/DOT Participation)
<u>Description</u> : This project consists of constructing a highway information center jointly with the Iron Range Interpretative Center at Chisholm. Development will include participation in building cost.	Shelters	\$
	Site Development	\$ IRRRB
	Sewer and Water System	\$ IRRRB
	Lighting and Signing	\$ IRRRB
<u>Rationale for Project:</u> \$200,000 is requested for the purpose of constructing a Highway Information Center in the new control building to be constructed at the Iron Range Interpretative Center site in Chisholm. Necessary right of way will be acquired by transfer to Mn/DOT of property owned by the IRRRB. Such a facility would provide safe stopping and tourist information for persons traveling TH 169. Twenty year projected two-way average daily traffic is 7,100, of which approximately 1,300 trips per day are tourist or recreational travel.	Landscaping	\$ IRRRB
	Architect Fees	\$ IRRRB
	Total Project Cost	\$ 200,000.00
	Request	\$ 200,000.00
	Governor's Recommendations	\$ 200,000.00

CHANGES IN OPERATING EXPENSES:

Maintenance, staffing and operation of the facility by IRRRB.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

In the interest of providing needed rest area facilities for users of Minnesota's highways, the Governor concurs with the agency's request. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 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 \$ Existing
	Grading and Surfacing \$ 598,450.00
<u>Request Title:</u> I35 NB-Culkin Rest Area 2.0 miles south of Mahtowa	Building-1,640 sq. ft. \$ 192,455.00
	Shelters \$ 50,000.00
<u>Description</u> : Supplemental appropriation in the amount of \$207,855.00 is requested for the construction of the Culkin rest area building only.	Site Development \$ 125,936.00
	Sewer and Water System \$ 108,000.00
<u>Rationale for Project:</u> The Culkin rest area project was previously approved by the Legislature with appropriations in 1971 (\$95,000) and 1975 (\$3,975) as part of a rest area appropriation for 7 rest area projects. Due to project delays, program deferments, increased labor and material costs and annual inflation, appropriated funds were used to complete other rest area projects. This facility is one of three rest areas remaining to be developed on the Interstate System. Development is based on 20 year projected one-way average daily traffic of 5,320, and requires parking facilities for 46 cars and 11 trucks. This Interstate rest area project is eligible for 90-10 (4R) federal funding.	Lighting and Signing \$ 66,560.00
	Landscaping \$ 58,700.00
	Architect Fees-8% \$ 15,400.00
	Total Project Cost \$1,215,501.00
	Request \$ 207,855.00
	Governor's Recommendation \$ 207,855.00

CHANGES IN OPERATING EXPENSES:

5 person GreenView custodial crew	\$50,700.00
Mn/DOT Maintenance, supplies, equipment	8,700.00

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

In the interest of providing needed rest area facilities for users of Minnesota's highways, the Governor concurs with the agency's request. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

<u>Agency Name</u> :	Mn/DOT	<u>Estimated Costs:</u>	
<u>Institution</u> :	Pine River Truck Station	Land Acquisition	\$
<u>Request Title:</u>	Pine River Equipment Storage Building	Construction @ \$40.00/SF	\$ 147,800.00
<u>Description</u> :	This project consists of constructing a building 88x42 for vehicle storage with an employee's room sanitary facilities, water well, septic system, fuel dispensing station grading, surfacing, landscaping and fencing.	Non-Building Costs	
		Architect Fees	\$ None
		Equipment	\$ 25,000.00
		Site Work	\$ 65,000.00
		Other	\$
<u>Rationale for Project:</u>	Our present building is an old metal quonset that was dismantled, moved and rebuilt on the site in 1960. Two small metal covered additions of approximately 200 Sq. Ft. have been added to provide room for a furnace, water heater, and lockers. The only inside sanitary facility is a wash sink.	Total Project Cost	\$ 237,800.00
		Total for this Request Only	\$ 238,000.00
		Cost/Gross Square Foot	\$
		Cost/Assignnable Square Foot	\$
		Request	\$ 238,000.00
		Governor's Recommendation	\$ 238,000.00

The well is a 1-1/4" shallow sand point system that provides enough water for washing equipment. The 880 Sq. Ft. building is not large enough for the equipment that needs to be housed. We are able to park a small front end loader and 2 trucks (without plows) inside but the wing sometimes hits the doorway and the bucket of the loader must sit in a truck box. It does not leave enough room to do any winter maintenance on the equipment.

CHANGES IN OPERATING EXPENSES:

Minor savings in utilities may be realized when comparing the small building we have now to the new efficient building.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request for construction of this needed maintenance facility. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

<u>Agency Name</u> : Mn/DOT	<u>Estimated Costs:</u>	
<u>Institution</u> : Austin Truck Station	Land Acquisition	\$
<u>Request Title:</u> Austin Addition and Remodeling	Construction	\$ 143,000.00
<u>Description</u> : This project consists of an addition between two existing buildings and relocating the overhead doors to better accommodate the large equipment presently used. The building would also be made more energy efficient.	Non-Building Costs	
	Architect Fees	\$ None
	Equipment	\$
	Site Work	\$
	Other	\$
<u>Rationale for Project:</u> The present layout of the two buildings does not allow safe and convenient storage of the large trucks and motor grader at this site. By adding the space between the two buildings and relocating all overhead doors to one side of the building we can eliminate backing and jockeying of equipment inside buildings which has caused several accidents each year. With this remodeling, we can provide direct in-out access for each vehicle without turning, etc., within the building.	Total Project Cost	\$ 143,000.00
	Total for this Request Only	\$
	Cost/Gross Square Foot	\$
	Cost/Assignable Square Foot	\$
	Request	\$ 143,000.00
	Governor's Recommendation	\$ 143,000.00

CHANGES IN OPERATING EXPENSES:

Less utility expense in a more energy efficient building and less time spent jockeying equipment into parking spaces.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request for this needed maintenance facility improvement. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

<u>Agency Name</u> : Mn/DOT	<u>Estimated Costs:</u>
<u>Institution</u> : Granite Falls Truck Station	Land Acquisition \$
<u>Request Title:</u> Granite Falls Equipment Storage Building	Construction @ \$36.75/SF \$ 173,000.00
	Non-Building Costs
<u>Description</u> : The project consists of constructing a building 112x42 for vehicle storage with an employees' room, sanitary facilities, utilities, fuel dispensing station, fencing, minor grading, surfacing, and landscaping.	Architect Fees \$ None
	Equipment \$ 25,000.00
	Site Work \$ 72,000.00
	Other \$
<u>Rationale for Project:</u> The State presently owns a site in the residential part of Granite Falls which was built in 1931. The lot is only 100x150 which is totally inadequate and the building is also inadequate and not worth expanding on that small lot. The city has requested strongly that we find a new location out of any residential area. We now own a new site of 5.34 acres approximately two miles south of Granite Falls at the future junction of TH 212 and TH 23. The new site will house 6 men, 3 trucks, 1 motor grader, 1 front end loader and 2 tractor mowers.	Total Project Cost \$ 270,000.00
	Total for this Request Only \$
	Cost/Gross Square Foot \$
	Cost/Assignable Square Foot \$
	Request \$ 270,000.00
	Governor's Recommendation \$ 270,000.00

CHANGES IN OPERATING EXPENSES:

The utilities will cost less at the new site due to an energy efficient building and there will be more efficient truck storage and better access to winter sand and loading operations.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request for construction of this needed maintenance facility. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 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 (10 acres) \$ 45,000.00
	Grading and Surfacing \$ 300,000.00
<u>Request Title:</u> Highway 53 & Hwy. 11/71 International Falls vicinity	Building-2,000 sq. ft. \$ 180,000.00
	Shelters \$ -0-
<u>Description</u> : Construction of a combined rest area and staffed travel information center, parking areas, site development, signing and lighting, sewer and water systems. Additional space to be provided for lease to Voyageur National Park for Information Center and the Greater International Falls Chamber of Commerce for area information center.	Site Development \$ 40,000.00
	Sewer & Water Systems (City) \$ 20,000.00
	Lighting and Signing \$ 25,000.00
	Landscaping \$ 30,000.00
	Architect Fees-8% \$ 14,400.00
<u>Rationale for Project:</u> Hwy. 53 joins Hwy. 11/71 in International Falls with a projected average daily traffic of 2,250 (two-way), serving 1,100 recreational and tourist vehicles on an average summer day. Presently, no safety rest area facilities exist within 65 miles. TH 53 is the primary entry route into Minnesota from Canada serving thousands of US, Canadian and foreign travelers annually. A travel information center, strategically located, would provide much needed tourist, recreation and travel information about the State, the northern region and local activities. In addition, it would also provide persons traveling to Canada alternative information on Minnesota attractions. According to a systems analysis based on traffic volumes, desirable spacing, need and tourist travel, TH 53 requires a rest area/information center development sized to accommodate 35 cars and 7 trucks and car-trailers. This Travel Information Center would be staffed and would distribute state, regional and local travel information.	Total Project Cost \$ 654,400.00
	Request \$ 654,400.00
	Governor's Recommendations \$ 654,400.00

CHANGES IN OPERATING EXPENSES:

Mn/DOT TIC Staffing - 4 persons	\$ 8,500.00
Mn/DOT Maintenance, Supplies & Equipment	8,700.00
3 person GreenView custodial crew	30,700.00
	\$47,900.00

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

In the interest of providing needed rest area facilities for users of Minnesota's highways, the Governor concurs with the agency's request. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 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	\$ 500,000.00
<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-1,640 sq. ft.	\$ 147,600.00
<u>Rationale for Project:</u> TH 169, between Mankato and Shakopee, is a principal arterial highway with a projected average daily traffic of 17,000 (two-way), serving 2,100 recreational 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 (1)	\$ 15,000.00
	Site Development	\$ 78,330.00
	Sewer and Water System	\$ 108,055.00
	Lighting and Signing	\$ 40,000.00
	Landscaping	\$ 40,000.00
	Architect Fees	\$ -0-
	Total Project Cost	\$ 929,000.00
	Request	\$ 929,000.00
	Governor's Recommendations	\$ 929,000.00

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	\$39,800.00
Mn/DOT Maintenance, supplies, equipment	8,700.00
	<u>\$48,500.00</u> annually

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

In the interest of providing needed rest area facilities for users of Minnesota's highways, the Governor concurs with the agency's request. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 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 (32 acres)	\$ 78,330.00
<u>Request Title:</u> TH 10 - Little Rock Lake (7.0 mi. No. of St. Cloud)	Grading and Surfacing	\$ 475,000.00
<u>Description</u> : Construction of rest area building, sewer and water system, grading and surfacing of roadways and parking areas, site development, signing and lighting.	Building-2,100 sq. ft.	\$ 190,000.00
	Shelters (1)	\$ 15,000.00
	Site Development	\$ 78,330.00
	Sewer and Water System	\$ 108,055.00
	Lighting and Signing	\$ 40,000.00
	Landscaping	\$ 40,000.00
	Architect Fees	\$ -0-
<u>Rationale for Project:</u> TH 10 is a principal arterial highway with a projected average daily traffic of 13,800 (two-way), serving 3,800 recreational and tourist vehicles on an average summer day. Presently, Th 10 has no safety rest area facilities between Elk River and Little Falls. According to a systems analysis based on traffic volumes, desirable spacing, need and tourist travel, TH 10 requires a rest area development sized to accommodate 56 cars and 12 trucks and car-trailers. This development would be a key travel service facility for those travelers vacationing in the Brainerd, Walker, Park Rapids and Detroit Lakes areas.	Total Project Cost	\$1,024,715.00
	Request	\$1,024,715.00
	Governor's Recommendations	\$1,024,715.00

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

CHANGES IN OPERATING EXPENSES:

5 person GreenView custodial crew	\$39,800.00
Mn/DOT Maintenance, supplies, equipment	8,700.00
	<u>\$48,500.00</u> annually

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

In the interest of providing needed rest area facilities for users of Minnesota's highways, the Governor concurs with the agency's request. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 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 (20 acres)	\$ 40,000.00
<u>Request Title:</u> TH 61 Pigeon River (MN/Canadian border vicinity)	Grading and Surfacing	\$ 475,000.00
<u>Description</u> : Construction of a combined rest area and staffed travel information center, parking areas and roadways, site development, signing/lighting, sewer and water systems.	Building-1,800 sq. ft.	\$ 162,000.00
<u>Rationale for Project:</u> TH 61 is a principal arterial highway with a projected average daily traffic of 2,370 (two-way), serving 700 recreational and tourist vehicles on an average summer day. The North Shore is nationally recognized as one of the most scenic highway routes and therefore draws a high percentage of tourist and recreation travelers. In addition, the 150 mile North Shore is devoid of state, regional and local information facilities available to the motorist - particularly the west bound traveler.	Shelters (1)	\$ 15,000.00
	Site Development	\$ 78,000.00
	Sewer and Water System	\$ 108,055.00
	Lighting and Signing	\$ 40,000.00
	Landscaping	\$ 25,000.00
	Architect Fees-8%	\$ 12,960.00
	Total Project Cost	\$ 955,960.00
	Request	\$ 955,960.00
	Governor's Recommendations	\$ 955,960.00

This Travel Information Center would be staffed May through September and would highlight the Northshore and Arrowhead region activities and attractions for the motorist on TH 61.

CHANGES IN OPERATING EXPENSES:

Mn/DOT TIC staffing-May through Sept.-(1) Supervisor, (3) Clerks	\$ 8,500.00
Mn/DOT Maintenance, supplies, equipment	8,700.00
5 person GreenView custodial crew	50,700.00
	\$67,900.00

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

In the interest of providing needed rest area facilities for users of Minnesota's highways, the Governor concurs with the agency's request. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 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 (25 acres)	\$ 78,330.00
<u>Request Title:</u> TH 52 Cannon Falls Between Cannon Falls and Zumbrota	Grading and Surfacing	\$ 500,015.00
<u>Description</u> : Construction of a rest area building, grading and surfacing of roadways and parking, sewer and water system, site development, signing, and lighting.	Building-1,640 sq. ft.	\$ 147,600.00
<u>Rationale for Project:</u> TH 52 is a principal arterial highway with a project average daily traffic of 11,750 (two-way) serving 1,500 recreational vehicles on an average summer day. This route is a major access from southeastern Minnesota (Rochester) and in addition serves travelers from the eastern US via I90. It is currently devoid of rest area facilities and, according to systems analysis based on traffic volume, desirable spacing, need and tourist travel, this segment of TH 52 requires a development sized to accommodate 46 cars and 11 trucks and car-trailers. An INFO STOP kiosk facility will provide tourist and travel information for the motorist.	Shelters (1)	\$ 15,000.00
	Site Development	\$ 78,330.00
	Sewer and Water System	\$ 108,055.00
	Lighting and Signing	\$ 40,000.00
	Landscaping	\$ 40,000.00
	Architect Fees	\$
	Total Project Cost	\$1,007,330.00
	Request	\$1,007,330.00
	Governor's Recommendations	\$1,007,330.00

CHANGES IN OPERATING EXPENSES:

5 person GreenView custodial crew	\$39,800.00
Mn/DOT Maintenance, supplies, equipment	8,700.00
	\$48,500.00

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

In the interest of providing needed rest area facilities for users of Minnesota's highways, the Governor concurs with the agency's request. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 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 (25 acres)	\$ 78,330.00
<u>Request Title:</u> TH 60 & 59 Bigelow Vicinity near Iowa border	Grading and Surfacing	\$ 475,000.00
<u>Description</u> : Construction of a combined rest area and staffed travel information center, parking areas and roadways, site development, signing/lighting, sewer and water systems.	Building-1,800 sq. ft.	\$ 162,000.00
<u>Rationale for Project:</u> TH 60 is a principal arterial highway with a projected average daily traffic of 4,675 (two-way), serving 1,000 recreational and tourist vehicles on an average summer day. This route has the highest tourist traffic volumes of any non-interstate highway coming from Iowa and is a major route from Omaha, Nebraska. The next rest area on this route is almost 70 miles from this site and according to a systems analysis based on traffic volumes, desirable spacing, need and tourist travel requires a rest area/staffed travel information center sized to accommodate 50 cars and 13 trucks and car-trailers.	Shelters (1)	\$ 15,000.00
	Site Development	\$ 78,300.00
	Sewer and Water System	\$ 108,055.00
	Lighting and Signing	\$ 40,000.00
	Landscaping	\$ 40,000.00
	Architect Fees-8%	\$ 12,960.00
	Total Project Cost	\$1,009,675.00
	Request	\$1,009,675.00
	Governor's Recommendations	\$1,009,675.00

CHANGES IN OPERATING EXPENSES:

5 person GreenView custodial crew	\$50,700.00
Mn/DOT Maintenance, supplies, equipment	8,700.00
Mn/DOT TIC Staffing	41,000.00

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

In the interest of providing needed rest area facilities for users of Minnesota's highways, the Governor concurs with the agency's request. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

<u>Agency Name</u> : Mn/DOT	<u>Estimated Costs:</u>	
<u>Institution</u> : Mn/DOT Statewide Locations	Land Acquisition	\$
<u>Request Title:</u> Materials for cold storage sheds at several locations statewide	Construction @ \$4.00/SF ± (Materials)	\$ 65,000.00
<u>Description</u> : This request is for materials to construct pole type cold storage sheds at several locations statewide.	Non-Building Costs	
<u>Rationale for Project:</u> Cold storage sheds are needed to store materials which need to be sheltered from the weather, such as traffic stripping paint and beads, crack filler material, various supplies and equipment for bridge crews, small amounts of herbicides, bagged calcium chloride, fertilizer and other miscellaneous items or products used during the maintenance seasons. This will allow us to remove such items from the employee and heated building areas where they shouldn't be stored for safety reasons. It will also allow us to maintain a neater and safer working environment. We have the necessary skilled craftsmen and labor to erect these buildings during off-peak periods.	Architect Fees	\$
	Equipment	\$
	Site Work	\$
	Other	\$
	Total Project Cost	\$
	Total for this Request Only	\$
	Cost/Gross Square Foot	\$
	Cost/Assignable Square Foot	\$
	Request	\$ 65,000.00
	Governor's Recommendation	\$ 65,000.00

CHANGES IN OPERATING EXPENSES:

No change.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

<u>Agency Name</u> : Mn/DOT	<u>Estimated Costs:</u>	
<u>Institution</u> : Rochester District Headquarters	Land Acquisition	\$
<u>Request Title:</u> Drivers Examination Building	Construction @ \$60/SF	\$ 124,200.00
<u>Description</u> : This request is for a separate building to house the Department of Public Safety, Drivers Examination office to be built on the drivers testing grid at Rochester.	Non-Building Costs	
	Architect Fees-8%	\$ 9,900.00
	Equipment	\$
	Site Work	\$ 15,900.00
<u>Rationale for Project:</u> The Department of Public Safety leases space from DOT at the headquarters building for their office space needs. They have been requesting additional space for several years which we could not provide. The best solution is to provide a separate facility for Drivers' Examination use on the test grid similar to those in use at the three metro area examination stations. Mn/DOT has need of the space now leased to Public Safety which totals 756 Sq. Ft. Public Safety has indicated a need to increase this space to 1,600 assignable Sq. Ft. The new building is estimated at 2,070 Sq. Ft.	Other	\$
	Total Project Cost	\$ 150,000.00
	Total for this Request Only	\$
	Cost/Gross Square Foot	\$
	Cost/Assignable Square Foot	\$
	Request	\$ 150,000.00
	Governor's Recommendation	\$ 150,000.00

CHANGES IN OPERATING EXPENSES:

No change to DOT. Public Safety would be responsible for their own operating costs in the new building.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request to construct this drivers examination building. Funding from the Trunk Highway Fund is recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

<u>Agency Name</u> : Mn/DOT	<u>Estimated Costs:</u>	
<u>Institution</u> : Chaska Truck Station	Land Acquisition (10 acres)	\$ 40,000.00
<u>Request Title</u> : Chaska Equipment Storage Building	Construction @ \$36.75/SF	\$ 401,300.00
	Non-Building Costs	
<u>Description</u> : This request is for and 84x130 new building on a new site north of Chaska, to replace the old Chaska building constructed in 1954. Also included is grading, surfacing, fencing, utilities and minor landscaping.	Architect Fees	\$ 30,100.00
	Equipment	\$ 25,000.00
	Site Work	\$ 93,600.00
	Other	\$
<u>Rationale for Project</u> : Districts 3B, 5 and 8 realigning some maintenance of highways in order to eliminate a future building request at Montrose. With a new building at Buffalo, and some routes shifted to Hutchinson, additional routes are being shifted to Chaska requiring additional truck storage space. Since the present site is now in a residential area and not well suited to an addition on the building, the new site would be located north of Chaska along TH 41 toward TH 5. This would place the new building near the center of the redefined maintenance subarea to cover TH's 212, 5 and 7. This is a consolidation move by Mn/DOT.	Total Project Cost	\$ 590,000.00
	Total for this Request Only	\$
	Cost/Gross Square Foot	\$
	Cost/Assignable Square Foot	\$
	Request	\$ 590,000.00
	Governor's Recommendation	\$ 590,000.00

CHANGES IN OPERATING EXPENSES:

Consolidations generally result in less operating costs, since we will be closing the Montrose station we will only have utilities and upkeep on one site versus two.

EXPLANATION OF GOVERNOR'S RECOMMENDATION:

The Governor concurs with the agency's request for construction of this needed maintenance facility. Funding from the Trunk Highway Fund is recommended.





DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget

AGENCY: Veterans Affairs Department	CAPITAL BUDGET OFFICER: Frank Singer	PHONE: 297-2210
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**AGENCY MISSION STATEMENT:**

The Department of Veterans Affairs is a direct service and health care agency which operates the Veterans Homes in Minneapolis and Hastings and provides direct benefits and services to Minnesota's veterans. The primary objective of the department is to act as the veterans' advocate, provide benefits/services of various types, and provide nursing and domiciliary health care for veterans.

**AGENCY INSTITUTIONS:**

1. Minneapolis Veterans Home
2. Hastings Veterans Home

	Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount Fiscal Year
S	I. SUPPLEMENTAL OR PRIOR COMMITMENTS		None					
U	II. FACILITY INTEGRITY/LIFE SAFETY	2	Roof Repairs - 3 Buildings (Hastings Vets. Home)	\$ 40,100	N/A	N/A	N/A	\$ 40,100 (GF) 1985
M	III. ENERGY CONSERVATION		None					
A	IV. PROGRAM IMPROVEMENT/EXPANSION	1	Convert Building #16 to Skilled Nursing Facility - Mpls. Vets. Home	\$ 63,000	Same	\$ 1,130,000 Cost 1,190,000 Rev.	20	\$ 63,000 (GF) 1985
R			<b>AGENCY TOTAL</b>	<b>\$ 103,100</b>				
Y						<b>1985 RECOMMENDED FUNDING</b>		<b>\$ 103,100</b>
								<b>\$103,100 - General Fund</b>

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Veterans Affairs

Institution: Veterans Home-Hastings

Request Title: Roof Repair

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 40,100
Total for this Request Only	\$ 40,100
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$ 40,100
Governor's Recommendation	\$ 40,100

Description: Remove roofing - add insulation, reroof with 3 plys of 20# roofing, gravel, repair flashings and coping on Bldgs. 23, 24 and 25 portions.

Rationale for Project:

Repair leaks in roofs of the 3 buildings and to prevent further damage to roof construction.

Changes in Operating Expenses:

Insulation of buildings may reduce heating and air conditioning costs.

Explanation of Governor's Recommendation:

The Governor concurs with the department's request for funding to make the necessary roof repairs of the Hasting's Veterans Home.

These repairs should be made to prevent further damage to the roof construction of the resident's buildings.

Funding is recommended to come from the General Fund.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Veterans Affairs

Institution: Veterans Home - Minneapolis

Request Title: Conversion of Building #16

Description:

Conversion of Building #16 from domiciliary care to skilled nursing care requiring repairs to the cooling system and upgrading of linen rooms.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 63,000
Total for this Request Only	\$ 63,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$ 63,000*

Rationale for Project:

The current air conditioning system is not adequate to cool the building. The equipment is obsolete and operates at only 10% - 15% efficiency. The Health Department has required upgrading of the linen rooms if the building is to be converted to skilled nursing care.

Changes in Operating Expenses:

Conversion will require more janitorial and housekeeping services -- cost increase \$1,130,000

Estimated additional revenue from Federal Veterans Affairs and nursing care residents \$1,190,000

Explanation of Governor's Recommendation:

The Governor concurs with the agency request to convert Building #16 from a domiciliary care to skilled nursing care facility.

\*\$63,000 was approved for this project in 1982. (Laws 1982, Chapter 639, Sec. 5) This amount will be cancelled pending approval of this recommendation.





DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget

AGENCY: Public Welfare, Department of	CAPITAL BUDGET OFFICER: James Walker	PHONE: 296-6919
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**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:**
- |                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ol style="list-style-type: none"> <li>1. Ah Gwah Ching Nursing Home (AGCH)</li> <li>2. Anoka State Hospital (ASH)</li> <li>3. Brainerd State Hospital (BSH)</li> <li>4. Cambridge State Hospital (CSH)</li> <li>5. Faribault State Hospital (FSH)</li> </ol> | <ol style="list-style-type: none"> <li>6. Fergus Falls State Hospital (FFSH)</li> <li>7. Moose Lake State Hospital (MLSH)</li> <li>8. Oak Terrace Nursing Home (OTNH)</li> <li>9. St. Peter State Hospital (SPSH)</li> <li>10. Wilmar State Hospital (WSH)</li> </ol> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount      Fiscal Year	
S U M M A R Y	1	Fergus Falls State Hospital Air Conditioning for West detached (#27) and South West (#28)-Court ordered.	\$ 222,000	N/A	N/A	N/A	\$ 222,000	1985
		2	<u>Court Ordered Carpeting or Alternative Floor Covering</u>					
		BSH	182,400	N/A	N/A	N/A	182,000	1985
		CSH	289,100	N/A	N/A	N/A	155,000	1985
		FSH	261,691	N/A	N/A	N/A	261,000	1985
		FFSH	84,189	N/A	N/A	N/A	84,000	1985
		MLSH	51,800	N/A	N/A	N/A	51,000	1985
		SPSH	240,810	N/A	N/A	N/A	240,000	1985
		WSH	27,800	N/A	N/A	N/A	27,000	1985
			Total Priority #2	\$ 1,137,790				\$1,000,000
		Total Category 1	\$ 1,359,790				\$1,222,000	

AGENCY: Public Welfare, Department of

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation		
							Amount	Fiscal Year	
S U M M A R Y	3	Furniture replacement System Wide	\$ 550,000	N/A	N/A	N/A	\$ 500,000*	1985	
		Moose Lake State Hospital-New vent system for Buildings 1, 2, 3 and 4	578,100	N/A	N/A	N/A	578,000*	1985	
			St. Peter State Hospital-Air Condition Shantz.	164,105	N/A	N/A	N/A	164,000	1985
		5	Faribault State Hospital-Reconstruct roads and parking areas.	336,628	N/A	N/A	N/A	300,000	1985
		6	Moose Lake State Hospital-Renovate Plumbing and Showers in Buildings 51 and 52.	52,600	N/A	N/A	N/A	53,000	1985
		8.	<u>Roof Repair and Replacement:</u>						
		ASH	Reroof Nurses Dorm (Bldg 12)	25,680	N/A	N/A	N/A	25,000*	1985
		CSH	Replace Power Plant Roof (Building 3)	28,800	N/A	N/A	N/A	-0-	
		FSH	Complete Warehouse Roof Replacement (Bldg. 11)	31,800	N/A	N/A	N/A	-0-	
		FFSH	Replace East Detached Roof and Reline Gutters	152,000	N/A	N/A	N/A	152,000	1985
		FFSH	Replace Roof Membrane and Gutters West Detached (Building 27)	115,000	N/A	N/A	N/A	115,000*	1985
		MLSH	Replace Roof on Building #54 and Concourse to C-8 and C-10	36,700	N/A	N/A	N/A	37,000	1985
		SPSH	Replace Roof and Deck Insulation on Warehouse (Bldg 60) and Repair Administration Building (#10) Roof	79,000	N/A	N/A	N/A	79,000*	1985
			Total Priority 8	\$ 468,900				\$ 408,000	

AGENCY: Public Welfare, Department of

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation			
							Amount	Fiscal Year		
S U M M A R Y	II. (Contd)									
	9	Road and Parking Lot Repair:								
		AGCH	Resurface Roads and Parking Lots	\$ 92,164	N/A	N/A	N/A	\$ 92,000*	1985	
		ASH	Resurface, Repair and Sealcoat Roads and Parking Lots	40,000	N/A	N/A	N/A	40,000*	1985	
		BSH	Sealcoat and Resurface Roadways	20,000	N/A	N/A	N/A	-0-		
		CSH	Sealcoat Parking Lots and Roadways	32,000	N/A	N/A	N/A	32,000	1985	
		FFSH	Resurface and Sealcoat Parking Lots and Streets	116,721	N/A	N/A	N/A	115,000*	1985	
		MLSH	Resurface Parking Lots and Roadways	63,025	N/A	N/A	N/A	63,000*	1985	
		SPSH	Repair and Sealcoat Parking Lots	31,765	N/A	N/A	N/A	-0-		
		WSH	Resurface Roadways and Parking Lots	110,000	N/A	N/A	N/A	110,000	1985	
			Total Priority #9		\$ 505,675				\$ 452,000	
	10	Building Renovations and Structural Corrections:								
		AGCH	"A" Building Replace Elevator	\$ 145,000	N/A	N/A	N/A	\$ 145,000	1985	
		ASH	Smoke Stack Repair	54,500	N/A	N/A	N/A	55,000*	1985	
		ASH	Install Security Screens on Vail	90,000	N/A	N/A	N/A	26,000	1985	
		BSH	Security Remodeling for Psychiatric Program Bldg (22)	125,000	N/A	N/A	N/A	125,000*	1985	
		CSH	Smoke Stack Repair	22,500	N/A	N/A	N/A	23,000	1985	
		FSH	Structural Corrections, Willow (Bldg. 44), Hickory (Bldg. 55) Elm (Bldg. 56), Administration Building (14) and Seneca (Bldg. 30)	98,900	N/A	N/A	N/A	99,000*	1985	
		FSH	Laundry Workroom Floor/Slab Replacement	110,320	N/A	N/A	N/A	110,000*	1985	
		MLSH	Replace Main Corridor Floor	32,250	N/A	N/A	N/A	-0-		
		WSH	Install Detention Screens and New Exits	18,000	N/A	N/A	N/A	18,000*	1985	
			Total Priority #10		\$ 632,970				\$ 601,000	

AGENCY: Public Welfare, Department of

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation	
								Fiscal Year
II. (Contd.) FACILITY INTEGRITY/ LIFE SAFETY	11	<u>Bathroom Remodeling</u>						
		AGCH Remodel Bathing Areas	\$ 72,100	N/A	N/A	N/A	\$ 72,000*	1985
		FSH Toilet/Bathroom Remodeling Laurel (Bldg. 37) Pawnee (Bldg. 20) Spruce (Bldg. 46) and Fern (Bldg. 38)	78,500	N/A	N/A	N/A	78,000*	1985
		MLSH Remodel C-2 Bathrooms	40,000	N/A	N/A	N/A	40,000	1985
		Total Priority #11	\$ 190,600				\$ 190,000	
		Total Category II	\$ 3,479,578				\$3,246,000	



DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

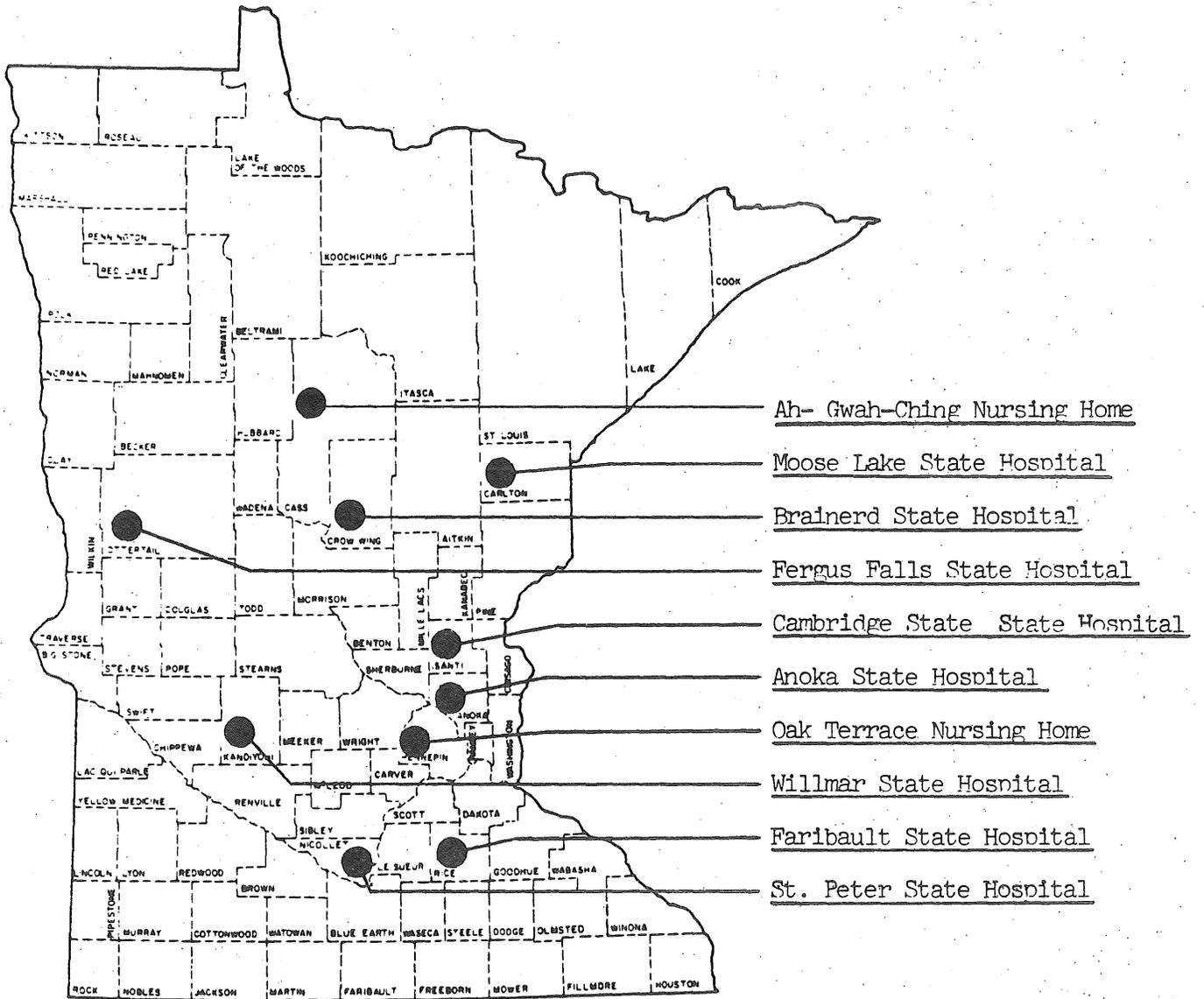
AGENCY: Public Welfare, Department of

Category	Department Priority	Project	F.Y. 1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Recommendation Fiscal Year
S U M M A R Y	I. SUPPLEMENTAL OR PRIOR COMMITMENTS		None					
	II. FACILITY INTEGRITY/LIFE SAFETY							
	1	Remodeling - Level I	\$ 2,099,000	N/A	N/A	N/A	\$ 2,000,000	1986
	3	Roof Repair and Replacement	639,200	N/A	N/A	N/A	600,000	1986
	4	Sprinkler Systems	762,000	N/A	N/A	N/A	760,000	1986
	5	Remodeling - Level II	1,438,500	N/A	N/A	N/A	1,400,000	1986
	6	Floor Covering	765,500	N/A	N/A	N/A	760,000	1986
	7	Furniture	937,500	N/A	N/A	N/A	900,000	1986
	8	Road Repairs	173,900	N/A	N/A	N/A	170,000	1986
	9	Ventilation/Air Conditioning	4,593,500	N/A	N/A	N/A	4,330,000	1986
10	Elevator	482,300	N/A	N/A	N/A	480,000	1986	
		Category Total	\$ 11,891,400					
	2	Mechanical System Renovations	2,373,100	N/A	N/A	N/A	2,000,000	1986
	11	New construction and building (Bonding)	3,679,700	N/A	N/A	15	-0-	
			\$ 17,944,200				\$13,400,000	

Summary of Recommendation Relating to 1986-87 Biennial Request

	F.Y. 1986-87 Request	F.Y. 1985 Recommendation	F.Y. 1986-87 Recommendation	F.Y. 1987-89 Recommendation
General Fund - 1986-87	\$ -0-	\$ -0-	\$ 13,400,000	\$ -0-
F.Y. 1985 Carryforward				
Bonding - 1986-87	\$ 17,944,000	-0-	-0-	-0-
F.Y. 1985 Carryforward				
TOTAL	\$ 17,944,200	\$ -0-	\$ 13,400,000	\$ -0-

STATE OF MINNESOTA  
DEPARTMENT OF PUBLIC WELFARE  
INSTITUTION LOCATIONS



INSTITUTION POPULATION PROJECTIONS  
SAME COURSE

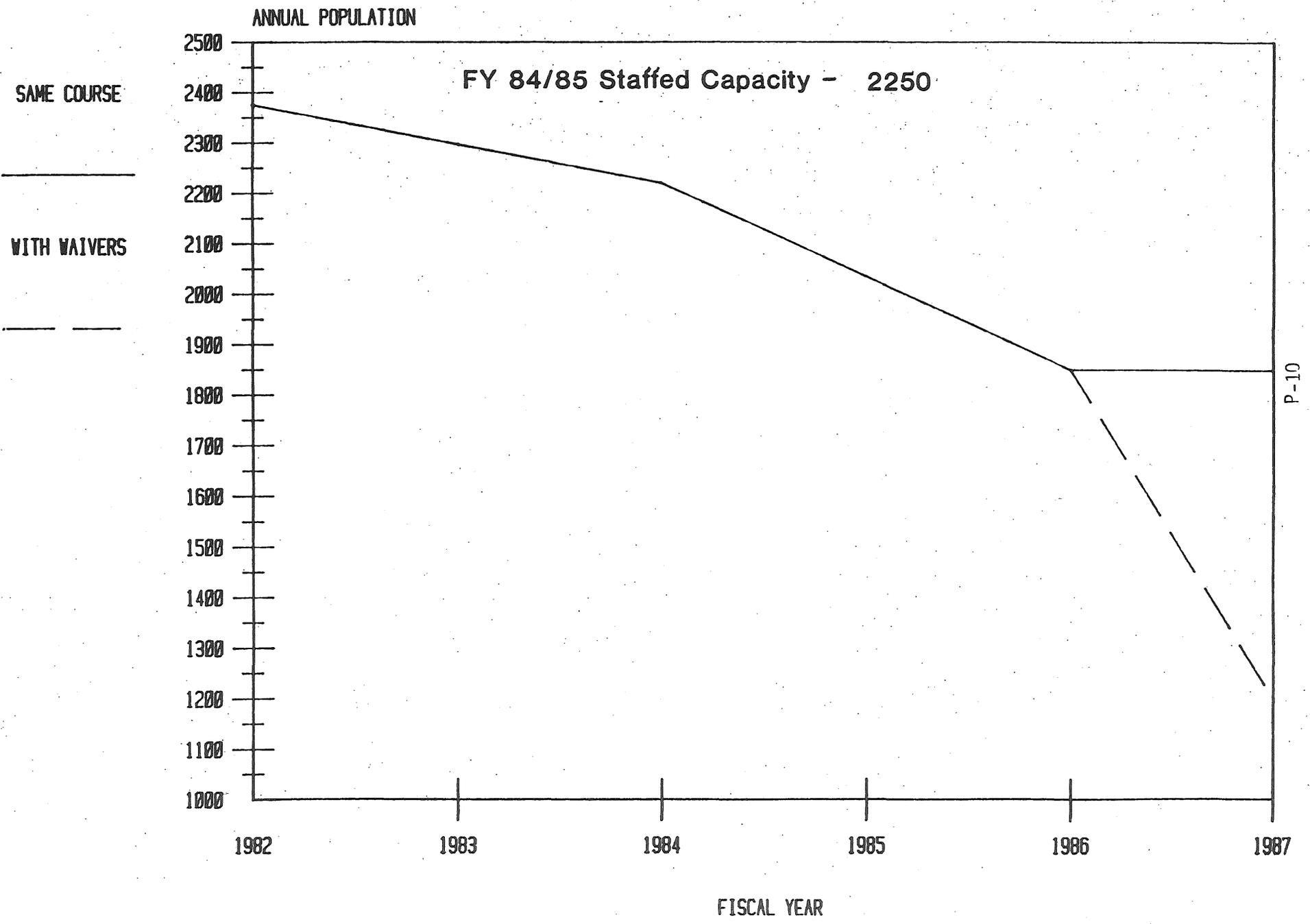
Nursing Facilities	Total Capacity Includes all Vacant Bldgs.	Capacity Staffed Facilities	Annual Population F.Y. 1982	Annual Population F. Y. 1983	Annual Population F. Y. 1984	Annual Population F. Y. 1985	Annual Population F. Y. 1986	Annual Population F. Y. 1987
Ah-gwah-ching	370	343	326	326	326	326	326	326
Oak Terrace	350	350	332	332	332	332	332	332
<b>Total</b>	<b>720</b>	<b>693</b>	<b>658</b>	<b>658</b>	<b>658</b>	<b>658</b>	<b>658</b>	<b>658</b>
<b>Mentally Retarded Facilities (Includes MLC)</b>								
Brainerd State Hosp.	432	384	363	352	340	312	283	283
Cambridge State Hosp.	534	534	509	503	486	445	405	405
Faribault State Hosp.	845	845	772	747	721	662	602	602
Fergus Falls State Hosp.	270	270	268	245	238	218	198	198
Moose Lake State Hosp.	143	143	122	112	109	100	91	91
St. Peter State Hosp.	204	204	179	179	173	158	144	144
Willmar State Hosp.	170	170	162	159	153	140	127	127
<b>Total</b>	<b>2598</b>	<b>2550</b>	<b>2375</b>	<b>2297</b>	<b>2220</b>	<b>2035</b>	<b>1850</b>	<b>1850</b>
<b>Mentally Ill Facilities Includes Security Hosp.</b>								
Anoka State Hosp.	306	257	228	224	228	215	215	215
Brainerd State Hosp.	257	80	74	78	79	74	76	76
Fergus Falls State Hosp.	135	135	113	108	110	104	106	106
Moose Lake State Hosp.	235	235	163	193	194	185	190	190
St. Peter State Hosp.	412	412	352	372	377	359	375	385
Willmar State Hosp.	343	343	306	312	312	297	308	310
<b>Total</b>	<b>1688</b>	<b>1462</b>	<b>1236</b>	<b>1287</b>	<b>1300</b>	<b>1234</b>	<b>1270</b>	<b>1282</b>
<b>Chemically Dep. Facilities</b>								
Anoka State Hosp.	150	90	78	81	81	83	83	84
Brainerd State Hosp.	90	55	49	49	50	51	51	51
Fergus Falls State Hosp.	206	206	166	169	170	170	170	171
Moose Lake State Hosp.	267	267	185	185	185	186	186	187
St. Peter State Hosp.	58	58	45	54	54	55	55	56
Willmar State Hosp.	118	118	96	99	100	100	100	101
<b>Total</b>	<b>889</b>	<b>794</b>	<b>619</b>	<b>637</b>	<b>640</b>	<b>645</b>	<b>645</b>	<b>650</b>
<b>Total All Facilities</b>	<b>5895</b>	<b>5499</b>	<b>4888</b>	<b>4879</b>	<b>4818</b>	<b>4572</b>	<b>4423</b>	<b>4440</b>

INSTITUTION POPULATION PROJECTIONS  
WITH WAIVERS

	Total Capacity Includes all Vacant Bldgs.	Capacity Staffed Facilities	Annual Population F.Y. 1982	Annual Population F. Y. 1983	Annual Population F. Y. 1984	Annual Population F. Y. 1985	Annual Population F. Y. 1986	Annual Population F. Y. 1987
<u>Nursing Facilities</u>								
Ah-gwah-ching	370	343	326	326	326	326	326	326
Oak Terrace	350	350	332	332	332	332	332	332
Total	720	693	658	658	658	658	658	658
<u>Mentally Retarded Facilities (Includes MLC)</u>								
Brainerd State Hosp.	432	384	363	352	340	312	283	184
Cambridge State Hosp.	534	534	509	503	486	445	405	263
Faribault State Hosp.	845	845	772	747	721	662	602	390
Fergus Falls State Hosp.	270	270	268	245	238	218	198	127
Moose Lake State Hosp.	143	143	122	112	109	100	91	59
St. Peter State Hosp.	204	204	179	179	173	158	144	94
Willmar State Hosp.	170	170	162	159	153	140	127	83
Total	2598	2550	2375	2297	2220	2035	1850	1200
<u>Mentally Ill Facilities Includes Security Hosp.</u>								
Anoka State Hosp.	306	257	228	224	228	215	204	192
Brainerd State Hosp.	257	80	74	78	79	74	70	66
Fergus Falls State Hosp.	135	135	113	108	110	104	98	93
Moose Lake State Hosp.	235	235	163	193	194	185	176	167
St. Peter State Hosp.	412	412	352	372	377	359	340	322
Willmar State Hosp.	343	343	306	312	312	297	282	265
Total	1688	1462	1236	1287	1300	1234	1170	1105
<u>Chemically Dep. Facilities</u>								
Anoka State Hosp.	150	90	78	81	81	83	83	84
Brainerd State Hosp.	90	55	49	49	50	51	51	51
Fergus Falls State Hosp.	206	206	166	169	170	170	170	171
Moose Lake State Hosp.	267	267	185	185	185	186	186	187
St. Peter State Hosp.	58	58	45	54	54	55	55	56
Willmar State Hosp.	118	118	96	99	100	100	100	101
Total	889	794	619	637	640	645	645	650
Total All Facilities	5895	5499	4888	4879	4818	4572	4323	3613

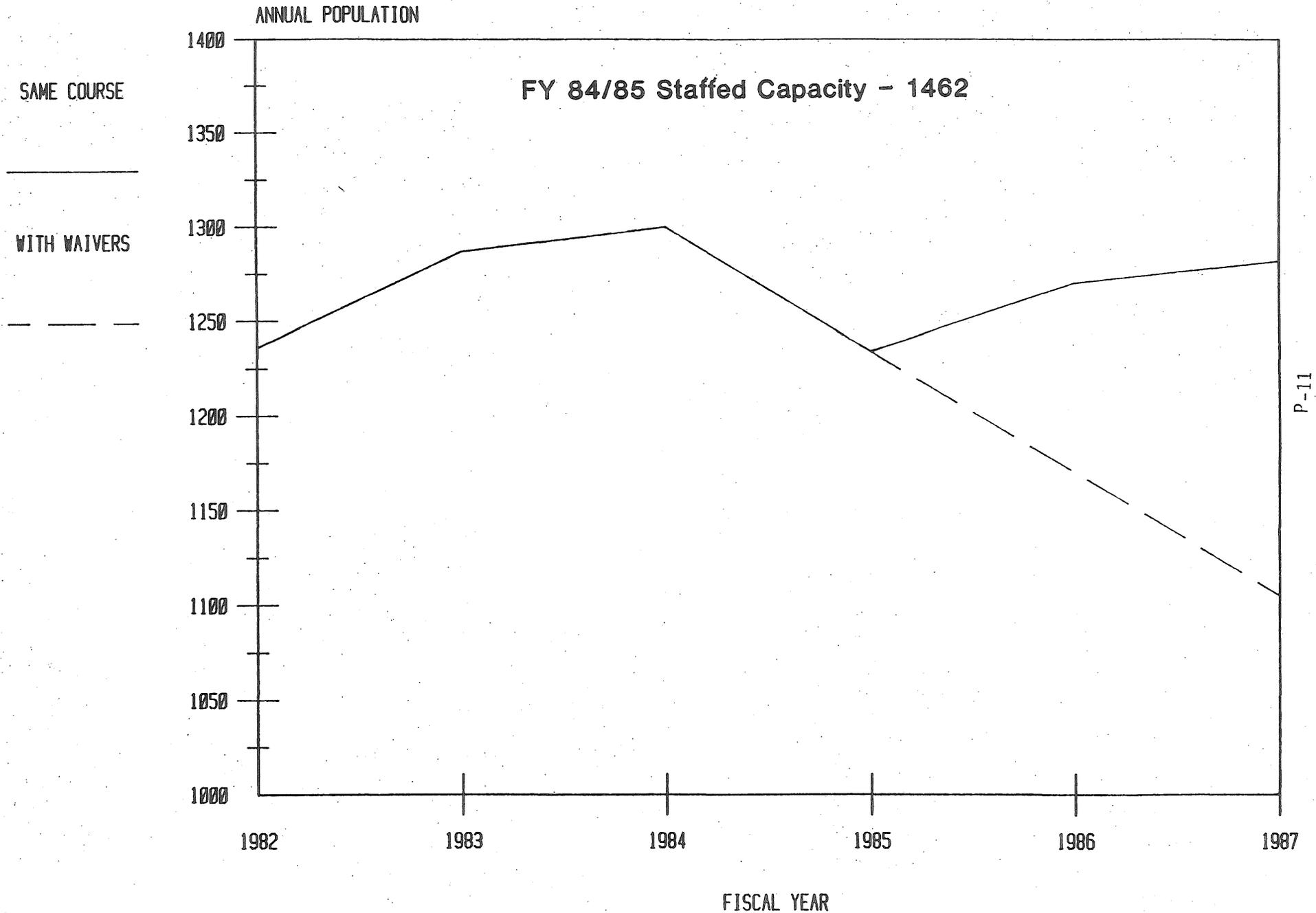
# INSTITUTION POPULATION PROJECTIONS

MENTALLY RETARDED FACILITIES (INCL MLC)



# INSTITUTION POPULATION PROJECTIONS

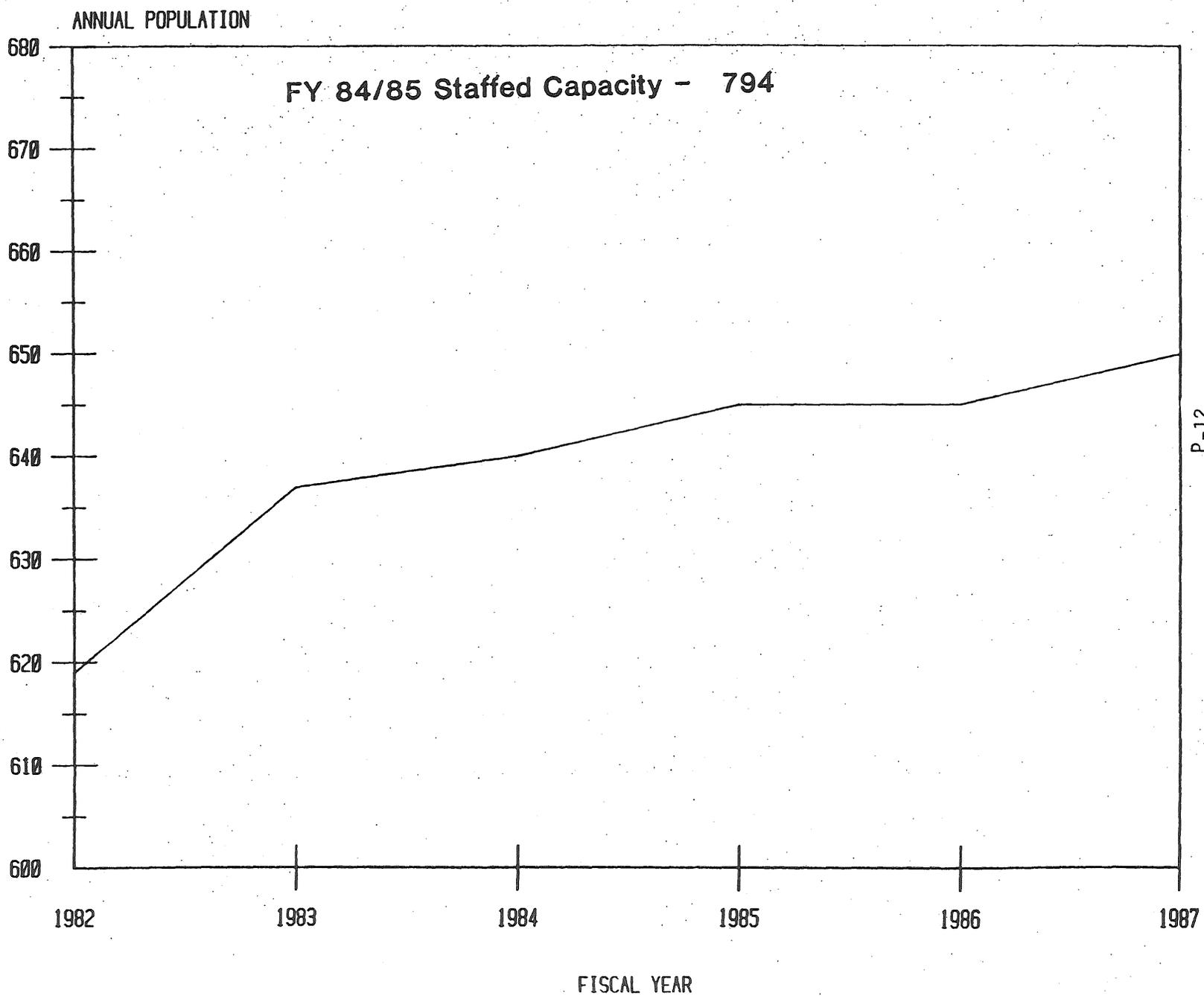
MENTALLY ILL FACILITIES (INCL SEC HOSP)



# INSTITUTION POPULATION PROJECTIONS

CHEMICALLY DEP. FACILITIES

SAME CRSE &  
WITH WAIVERS



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Fergus Falls State Hospital

Request Title: Air conditioning or alternate air exchange system as follows:  
1st Floors West Detached (Bldg 27) and South West (Bldg 28).

Description:

Project consists of air conditioning, or alternate air control system, for the 1st Floor of Buildings #27 (West Detached) & #28 (South West). The 1st floor heating/vent system must be separated from the other floors to do this task. Suggest all floors in building be renovated for better cooling.

Minneapolis Vendor Quote

Rationale for project:

This project relates directly to the health & welfare of the 48 M.R. residents who may not be mobile or are confined to area. This project will provide a comfortable atmosphere for the residents in hot humid weather. Welsh vs. Levine Consent Decree (Para. 86) has ordered air conditioning, or alternate source of ventilation, for this area by 5/1/83. Present system is inadequate to cool buildings.

Changes in Operating Expenses:

Increase energy charge = \$3,500.00

Maintenance and Labor = \$1,000.00

Explanation of Governor's Recommendation:

The Governor concurs with this request as Department priority #1.

This is necessary to comply with the provisions (para. 86) of the consent decree.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$120,280
Non-Building Costs	\$
Architect Fees	\$ 21,720
Equipment, Furniture & Furnishings	\$ 80,000
Site Work	\$
Other	\$
Total Project Cost	\$222,000
Total for this Request ONLY	\$222,000
Cost/Gross Square Feet (28,795)	\$ 7.709
Cost/Assignable Sq. Feet (22,141)	\$ 10.026
Request	\$222,000
Governor's Recommendation	\$222,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Brainerd State Hospital

Request Title: New and Replacement Carpeting  
or Alternate Floor Covering

Description:

a. Carpeting or resilient floor covering to be installed in areas used by mentally retarded residents. Square yards are as follows, by building number: New - 1-252, 5-515, 7-590, 9-640, 10-640, 17-578, 19-1940, 21-2040.

b. Replacement of carpeting Bldg #5, 9 and 21  
Total 10,000 sq. yds. plus new carpet cleaning equipment.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$ 4,800
Site Work	\$
Other a) 7200 yds. @ \$24.70	\$177,600
b) 2800 yds. @ \$29.29	\$ 82,000
Total Project Cost	\$259,600
Total for this Request ONLY	\$264,400
Cost/Gross Square Feet	\$ 2.83
Cost/Assignable Sq. Feet	\$ 2.83
Request	\$264,400
Governor's Recommendation	\$182,000

Rationale for Project:

The Welsch vs. Levine Consent Decree, which requires installation of carpeting or alternate floor covering in areas used by mentally retarded residents, by July 1, 1986. It requires that the funds be available by July 1, 1984. Replacement floor covering is to replace badly worn carpeting installed in 1970 or to replace damaged, urine soaked areas

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor recommends an adjusted request of \$182,000 for new carpeting only.

This is required to comply with the provisions of the consent decree.

Recommend general fund financing.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Cambridge State Hospital

Request Title: Carpeting, Alternate Floor  
Coverings, & Carpet Cleaning  
Equipment

Description:

Provide carpeting for the Infirmary, Cottage 11  
Program Areas, Cottages 1, 2, 8 & 14 and alternate  
floor covering in Boswell, McBroom & Cottage 11.

Carpeting - 7,974 square yards  
Floor Covering - 3,530 square yards  
1 Power Carpet Cleaner = \$6,200  
12 Vacuum Cleaners = \$2,800  
1 Power Carpet Extractor = \$4,000

Rationale for Project:

To complete floor covering as called for in the  
Welsch vs. Levine Consent Decree, paragraph 83.

This will provide a safer, more homelike environ-  
ment for the residents in areas not previously  
covered.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$ 13,000
Site Work	\$
Other	\$276,100
Total Project Cost	\$289,100
Total for this Request ONLY	\$289,100
Cost/Gross Square Yard	\$ 24.00
Cost/Assignable Sq. Feet	\$
Request	\$289,100
Governor's Recommendation	\$155,000

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Gov. recommends an adjusted request of \$ 155,000 as  
part of Dept. priority # 2.

This is necessary to comply with the provisions of the consent decree.

Recommend general fund financing.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

ESTIMATED COSTS:

INSTITUTION: Faribault State Hospital

Land Acquisition \$

Request Title:

Construction \$250,500

a. Carpeting/Floor Covering for Residential Buildings:

Non-Building Costs \$

(CARPET/FLOOR COVERING)

Mohawk (#24) = \$16,215 Cedar (#43) = \$13,961

Architect Fees \$ Inhouse

Laurel (#37) = \$4,140 Maple (#54) = \$13,409

Birch (#45) = \$27,945 Osage (#32) = \$16,330

Equipment, Furniture & Furnishings \$ 11,191

Linden (#53) = \$36,570 Willow (#44) = \$26,450

Elm (#56) = \$21,298 Pine (#52) = \$31,050

Seneca (#30) = \$22,310 Hickory (#55) = \$20,830

Site Work \$

Other \$

New installation = \$250,508.00

Total Project Cost \$261,691

Total for this Request \$261,691

ONLY

b. Provide carpet/floor maintenance equipment for new installation.....\$11,191

Cost/Gross Square Feet \$

Description:

Cost/Assignable Sq. Feet \$ 2.67

Remove existing worn and/or non-conforming floor covering. Reconstruct where required existing sub-floor and replace with new carpet or alternate floor covering.

Request \$261,691

Governor's Recommendation \$ 261,000

Rationale for Project: The Welsch vs. Levine Consent Decree (No 4-72 Civil 451) September 15, 1980 states: (Part VI, paragraph 83)

"The Department of Public Welfare shall seek an appropriation to provide carpeting or an alternative floor covering for all areas which will be in use for mentally retarded persons in state hospitals in 1986, in accordance with a plan to be developed by the Department no later than July 1, 1983. Carpeting or an alternative floor covering shall be installed no later than 1986, contingent upon legislative appropriation of funds."

Changes in Operating Expenses:

Reduce maintenance cost and reduced number of service/repair requests.

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #2.

This is required to comply with the provisions of the consent decree.

Recommend general fund financing.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 10/6/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

ESTIMATED COSTS:

INSTITUTION: Fergus Falls State Hospital

Land Acquisition \$

Request Title: Provide Carpet or Alternate Floor  
Cover for M.R. areas as follows:  
1st Floor West Detached (Bldg #27),  
1st Floor South West (Bldg #28) and  
1st Floor West Center (Bldg #26).

Construction \$  
Non-Building Costs \$ 78,189

Description:

Provide floor covering in residential areas for  
multiple handicapped persons. Area serves 60  
persons.

Architect Fees \$  
Equipment, Furniture  
& Furnishings \$ 6,000

Rationale for Project:

Protect the resident from injury when falling.  
To comply with Welsch vs. Levine Consent Decree  
(Para. 83/84) concerning floor covering. Plan  
must be developed by 7/1/83 and installed no later  
than 1986.

Site Work \$  
Other \$

Will do 100% of above areas. Some residents do  
not have the necessary motor skills to control  
body actions and have a balance problem when  
walking or standing.

Total Project Cost \$ 84,189  
Total for this Request  
ONLY \$ 84,189

Cost/Gross Square Feet \$  
Cost/Assignable Sq. Feet \$ 2.76  
(28,300)  
Request \$ 84,189

Governor's Recommendation \$ 84,000

Changes in Operating Expenses:

Reduce labor costs by \$497 per month, if vinyl is installed.

If carpet is installed, labor and material costs will increase by \$690 per month.

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of  
Department priority #2.

This is necessary to comply with the provisions of  
the consent decree.

Recommend general fund financing.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 Budget  
Project Detail Request

REVISION 9/1/83

AGENCY NAME: Department of Public Welfare  
INSTITUTION: Moose Lake State Hospital  
Request Title: Cushioned Tile or Carpeting  
Day Activity Centers & SDC-2

Description:

Install approximately 2,252 square yards of cushioned tile or carpeting in the Day Activity Centers and Cottage #2.

Rationale for Project:

Judge Larson's Court Order (Welsch vs. Levine, Part VI, paragraphs 83 & 84, No. 4-72 Civil 451) designates that a plan for this activity be initiated by 1983.

The Day Activity Centers are used exclusively for mentally retarded education, and Cottage #2 is a living unit for mentally retarded.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #2.

Necessary to comply with the provisions of the Consent Decree.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$ 51,800
Other	\$ 51,800
Total Project Cost	\$ 51,800
Total for this Request ONLY	\$
Cost/Gross Square Yard	\$ 23.00 per sq. yd.
Cost/Assignable Sq. Feet	\$
Request	\$ 51,800
Governor's Recommendation	\$ 51,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: St. Peter State Hospital

Request Title: Floor Covering - Mentally Retarded  
Units

Description:

Carpeting or alternative floor coverings,  
for living and programming areas. Equipment  
to maintain floor covering in newly installed  
areas.

New Covering = \$178,000 (10,470 sq. yd.)

Equipment = \$7,000

Installation to be:

Pexton Hall (#2).....\$58,050  
Bartlet Hall (#3).....\$116,100  
Sunrise (#26).....\$3,850

Rationale for Project:

The final ruling on the Welsch vs. Levine court  
case requires installation of floor covering in  
our M.R. units. Reference--part 6, paragraph 83  
of the Consent Decree.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of  
Department priority #2.

Necessary to comply with Consent Decree.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$233,810
Architect Fees	\$
Equipment, Furniture & Furnishings	\$ 7,000
Site Work	\$
Other	\$
Total Project Cost	\$233,810
Total for this Request ONLY	\$233,810
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$240,810
Governor's Recommendation	\$ 240,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Willmar State Hospital

Request Title: Carpeting for 4 M.R. Cottages:

Description:

Install carpeting in all non-carpeted living areas in Cottages 12, 13, 15 and 16--approximately 1,100 square yards. Cleaning equipment to maintain carpeting.

Rationale for Project:

At the present time there is a very small part of the living areas in these 4 cottages carpeted. In order to comply with the Welsch vs. Levine, Consent Decree, Part VI, Physical Plant, paragraph 83, carpeting or an alternative floor covering must be installed.

Changes in Operating Expenses:

\$2,500 is needed for equipment to maintain this additional carpeting.

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #2.

Necessary to comply with the provisions of the Consent Decree.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$ 2,500
Site Work	\$
Other	\$ 25,300
Total Project Cost	\$ 27,800
Total for this Request ONLY	\$ 27,800
Cost/Gross Square Feet	\$ 23.00
Cost/Assignable Sq. Feet	\$
Request	\$ 27,800
Governor's Recommendation	\$ 27,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Ah-gwah-ching Nursing Home

Request Title: Furniture (Main Building and  
Living Areas)

Description:

This project calls for beds, chairs, and dayroom furniture in living areas. Also replacement of furniture in other departments.

Rationale for Project:

To replace antiquated furniture throughout the facility. The furniture is aging and most replacements have been with surplus furniture.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$ 135,882
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 135,882
Total for this Request ONLY	\$
Cost/Gross Square Feet	\$ N/A
Cost/Assignable Sq. Feet	\$
Request	\$ 135,882
Governor's Recommendation	\$ 60,000

Changes in Operating Expenses:

Explanation of Governor's Recommendation:

A portion of this request is included in Department priority #3.

The Department will coordinate purchasing and allocations.

Recommend general fund financing. The Governor also recommends that this be made a part of the contingent appropriation requiring approval of the Governor prior to encumbrance.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Anoka State Hospital

Request Title:

Replace and improve furniture and other furnishings  
in residential buildings.

Description:

Replace worn and unrepairable furnishings in  
treatment units for the mentally ill. This would  
include items such as: lounge chairs, beds,  
mattresses, desks for patients, night stands,  
dressers, bedroom chairs, mirrors, microwave ovens,  
dishes and glassware, flatware day room tables,  
television sets, bookcases, lamps, etc.

Rationale for Project:

There are 7 separate treatment units for the mentally  
ill that must be furnished in an attractive and  
comfortable manner. This would include 105 bedrooms,  
14 large day rooms and recreation rooms. Much of  
the furniture in the building where the treatment  
units are located has been used extensively since  
it was first purchased--much of it over 10 years  
ago.

In 1981, JCAH Standards and Minnesota Department of  
Health regulations (1974 edition) call for appropriate  
furnishings and equipment in patient areas.

This last allocation for furniture at Anoka State Hospital was \$46,000 in 1976.

Changes in Operating Expenses:

Explanation of Governor's Recommendation:

A portion of this request is included in Department  
priority #3.

The Department will coordinate purchasing and alloca-  
tions.

Recommend general fund financing. The Governor also recommends that this be made a part  
of the contingent appropriations requiring approval of the Governor prior to encumbrance.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$100,000
Site Work	\$
Other	\$
Total Project Cost	\$100,000
Total for this Request ONLY	\$100,000
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$100,000
Governor's Recommendation	\$40,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Brainerd State Hospital

Request Title: Furniture Replacement

Description:

Replacement of broken furniture in resident/patient living areas.

Rationale for Project:

There has been no funds appropriated for furniture purchases since 1978. This creates serious problems, in that residential program areas are becoming void of furniture. Not only does this negatively affect resident/patient comfort, but it puts the facility in violation of certification and licensure standards, which require an acceptable level of furnishings. The most recent Dept. of Health certification inspection noted a serious lack of furniture.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

A portion of this request is included in Department priority #3.

Recommend general fund financing. The Governor also recommends that this be made a part of the contingent appropriation requiring approval of the Governor prior to encumbrance.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$ 20,000
Site Work	\$
Other	\$
Total Project Cost	\$ 20,000
Total for this Request ONLY	\$ 20,000
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$ 20,000
Governor's Recommendation	\$ 10,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/8

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Cambridge State Hospital

Request Title: Replace Furniture & Furnishings

Description:

Replacement of residential and program area furniture and furnishings. Replacement of broken and worn out items on a schedule basis.

Rationale for Project:

Replacement of residential and program area furniture and furnishings on a scheduled basis will enable us to meet licensing and certification requirements and to maintain a home-like atmosphere.

The alternative is that items damaged or worn out are not replaced.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

A portion of this request is included in Dept. Priority # 3.

Recommend general fund financing. The Governor also recommends that this be made a part of the contingent appropriation requiring approval of the Governor prior to encumbrance.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$144,300
Site Work	\$
Other	\$
Total Project Cost	\$144,300
Total for this Request ONLY	\$144,300
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$144,300
Governor's Recommendation	\$70,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Faribault State Hospital

Request Title:

Furniture & Furnishing replacement where required,  
campus wide.

Description:

Replace broken and non-repairable resident furni-  
ture and furnishings.

Rationale for Project:

Due to resident behavior furniture, furnishings  
and materials are worn beyond repair. Regulations  
state that each resident shall have an individual  
bed, a chair, wardrobe--dresser in a suitable  
home-like environment.

Changes in Operating Expenses:

Labor saving.

Explanation of Governor's Recommendation:

A portion of this request is included in Dept.  
priority # 3.

Recommend General Fund Financing.

The Governor also recommends that this be made a part of the contingent appropriation  
requiring approval of the Governor prior to encumbrance.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$ 91,455
Site Work	\$
Other	\$
Total Project Cost	\$ 91,455
Total for this Request ONLY	\$ 91,455
Cost/Gross Square Foot N/A	\$ N/A
Cost/Assignable Sq. Foot N/A	\$
Request	\$ 91,455
Governor's Recommendation	\$ 30,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Fergus Falls State Hospital

Request Title:

Furniture for C.D. buildings (#5, 6, and 33).

Description:

Purchase of beds, foundations, mattresses, bedroom and dayroom furniture. Areas house residential & treatment facilities for 125 chemically dependent residents.

Rationale for Project:

The C.D. division has never received any new furniture. The present furniture is mismatched, old and does not meet their needs either in quantity or quality.

Provide a more harmonious atmosphere to live in.

This is one step in our request to completely change furniture.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$ 60,000
Site Work	\$
Other	\$
Total Project Cost	\$ 60,000
Total for this Request ONLY	\$ 60,000
Cost/Gross Square Feet 82,679	\$ .7256
Cost/Assignable Sq. Feet 68,615	\$ .8744
Request	\$ 60,000
Governor's Recommendation	\$ 30,000

Changes in Operating Expenses:

Very little change.

Explanation of Governor's Recommendation:

A portion of this request is included in Dept. priority # 3.

Recommend General Fund financing.

The Governor also recommends that this be made a part of the contingent appropriation requiring approval of the Governor prior to encumbrance.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Fergus Falls State Hospital

Request Title:  
Furniture for M.R. residential areas of bldgs #13,  
14, 22, 24, 26, 27, & 28.

Description:

To replace furniture, chairs, settees, T.V. sets,  
tables, bedroom furniture & wheelchairs used by  
the Hospital in all M.R. areas. (F.Y. 85 only)

Rationale for Project:

There is a need for the replacement of furniture  
and equipment in the patient living areas. These  
residents are very rough on furniture (special  
furniture should be purchased with that in mind),  
due to their behavior, furniture, furnishings, and  
special equipment are worn beyond repair.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$163,500
Site Work	\$
Other	\$
Total Project Cost	\$163,500
Total for this Request	\$163,500
ONLY	
Cost/Gross Square Feet	\$ 1.6447
Cost/Assignable Sq. Feet	\$ 1.9349
Request	\$163,500
Governor's Recommendation	\$ 70,000

Changes in Operating Expenses:

Reduce repair costs by estimated \$14,000 per  
year for material and labor.

Explanation of Governor's Recommendation:

A portion of this request is included in Dept.  
priority # 3.

Recommend General Fund financing.  
The Governor also recommends that this be made a part of the contingent appropriation  
requiring approval of the Governor prior to encumbrance.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 Budget  
Project Detail Request

REVISION 9/1/83

AGENCY NAME: Department of Public Welfare

ESTIMATED COSTS:

INSTITUTION: Oak Terrace Nursing Home

Land Acquisition \$

Request Title:

Construction \$

Patient Furniture

Non-Building Costs \$

Description:

Architect Fees \$

To replace old worn out unrepairable furniture in patient rooms and activity areas.

Equipment, Furniture & Furnishings \$

Site Work \$

Other \$

Rationale for Project:

Total Project Cost \$ 25,000

With the type of patients we have, it is necessary to constantly repair and replace furniture of all types. Of course, we repair as long as we can but eventually an item must be replaced, and in some cases, the repair or reupholstering is so costly, it is more cost effective to completely replace.

Total for this Request \$ 25,000

ONLY

Cost/Gross Square Feet \$

Cost/Assignable Sq. Feet \$

Request \$ 25,000

Governor's Recommendation \$ 12,000

Changes in Operating Expenses:

By purchasing replacement furniture, some small savings would result in the repair category.

Explanation of Governor's Recommendation:

The Governor concurs with an adjusted request as part of Department priority #3.

Recommend general fund financing. The Governor also recommends that this be made a part of the contingent appropriation requiring approval of the Governor prior to encumbrance.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: St. Peter Regional Treatment Center

Request Title:

Furniture and Furnishings

Description:

Residential units and living area furniture and furnishings.

Rationale for Project:

Furniture and furnishings require continued upgrading to maintain a home-like atmosphere and to meet standards for facilities such as ours.

\$500 per resident per biennium.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$300,000
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$300,000
Total for this Request ONLY	\$300,000
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$300,000
Governor's Recommendation	\$ 120,000

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor concurs with an adjusted request as part of Department priority #3.

Recommend general fund financing. The Governor also recommends that this be made a part of the contingent appropriation requiring approval of the Governor prior to encumbrance.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Willmar State Hospital

Request Title: Replace old, worn-out, unrepair-  
able patient furniture for M.R.,  
M.I. and C.D. Programs.

Description:

Replace furniture in all patient living areas, as  
it becomes broken or worn out.

Rationale for Project:

Joint Commission on Accreditation of Hospitals  
(36.12) and Consent Decree (Part VI, Physical  
Plant) call for "home-like" atmospheres, and  
furniture is an essential ingredient for creating  
this atmosphere. There is a great need for the  
replacement of furniture in the patient living  
areas, as it gets very rough usage and is often  
demolished in a very short time. We estimate a  
one-year life for new furniture in our M.R. units.  
We have received no funds for furniture for many  
years; therefore, this request must be enlarged  
to compensate for this. This area has become  
critical. We are losing total pieces of furniture  
throughout the campus as repair is no longer a  
reasonable alternative. Our furniture needs must  
receive some attention on a regular planned basis.

Changes in Operating Expenses:

There will be no changes in operating expenses.

Explanation of Governor's Recommendation:

The Governor concurs with an adjusted request as part  
of Department priority #3.

Recommend general fund financing. The Governor also recommends that this be made a  
part of the contingent appropriation requiring approval of the Governor prior to  
encumbrance.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$ 120,000
Total Project Cost	\$ 120,000
Total for this Request ONLY	\$ 120,000
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$ 120,000
Governor's Recommendation	\$ 58,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Moose Lake State Hospital

Request Title: Provide Ventilation:  
Buildings #1, #2, #3 & #4

Description:

Provide mechanical ventilation in Buildings #1, #2, #3, & #4.

Rationale for Project:

Buildings #1, #3, & #4 are living units for the chemically dependent, and Building #2 is a living unit for the mentally retarded.

Proper ventilation of living units is required to eliminate odors and to reduce health hazards due to airborne infections, smoke, etc. These 4 buildings do not have a mechanical ventilation system. The only means of getting fresh air is by opening windows, which has a substantial impact on energy consumption during the heating season.

Ventilation requirements are addressed in the following regulations or codes:

Minnesota State Board of Health Rules & Regulations for the Licensing of Hospitals, Section MHD 1102, Subdivision (a) (9).

Minnesota State Board of Health Regulations for Licensing of Supervised Living Facilities, Section MHD 393, Subdivision (d).

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #4. The Governor also recommends that this be made a part of the contingent appropriation requiring approval of the Governor prior to encumbrance.

Essential to comply with licensing requirements and with improved patient care standards.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$531,900
Non-Building Costs	\$
Architect Fees	\$ 46,200
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$578,100
Total for this Request ONLY	\$578,100
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$578,100
Governor's Recommendation	\$578,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: St. Peter Regional Treatment Center

Request Title:

Air condition Shantz Hall, west end. To include heat recovery system. (Bldg. #01)

Description:

Retrofit electrical primary and secondary systems and install appropriate-sized air conditioning units.

Rationale for Project:

Some resident areas are locked wards. Residents can get no relief from heat except through windows which open only from the top. Much discomfort is experienced during the summer months by these residents. This is a secure area with residents who are not allowed outdoors.

Changes in Operating Expenses:

Increasing care and comfort of residents will result in greater electrical load.

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #4.

Essential for humane care for residents in locked wards.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$131,000
Non-Building Costs	\$
Architect Fees	\$ 11,700
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$ 21,405
Total Project Cost	\$164,105
Total for this Request ONLY	\$164,105
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$164,105
Governor's Recommendation	\$ 164,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 Budget  
Project Detail Request

REVISION 9/1/83

AGENCY NAME: Department of Public Welfare  
INSTITUTION: Faribault State Hospital  
Request Title:  
a. Road reconstruction  
State Avenue, Willow Lane, Maple Drive &  
Campus service roads.....\$296,600  
b. Seal coating of Roger Road & Dairy Lane  
.....\$ 6,800

<u>ESTIMATED COSTS:</u>	
Land Acquisition	\$
Construction	\$303,400
Non-Building Costs	\$
Architect Fees	\$ 33,300
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$336,700
Total for this Request ONLY	\$336,700
Cost/Gross Square Yard	\$
Cost/Assignable Sq. Yard Request	\$ 33.30 \$336,700
Governor's Recommendation	\$300,000

Description:  
Reconstruct frost/heat fractured bituminous surfaces and base materials. Regrade service entrance at Willow, to eliminate ponding of surface, water and ice, which make doors imperable.

Rationale for Project:  
These corrections are required to protect the health and safety of residents and staff. Dust generated from these areas compound respiratory problems for the residents and employees. These streets are not in a reasonable navigable condition.

All resident food products, meals and other services are delivered overland. The present condition of these roads produce a great deal of spillage and waste of food, labor and time.

Vehicles are overtaxed and their productivity and useful life span is greatly reduced.

Citizen petitions have been registered because of the condition of these roads. Road repair funds have not been allocated since 1971.

These areas represent approximately 40% of all roads, streets and drives.

Changes in Operating Expenses:  
Reduced cost for snow and ice removal, reduced food cost due to elimination of waste in duplication of food preparation and delivery. Will also reduce vehicle repair, maintenance and replacement cost.

Explanation of Governor's Recommendation:

The Governor concurs with an adjusted request as part of Department priority #5.

Delete seal coating and architects fees. This is considered an emergency. Institution roads are in serious disrepair.

Recommend general fund financing.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 Budget  
Project Detail Request

REVISION 9/1/83

AGENCY NAME: Department of Public Welfare  
INSTITUTION: Moose Lake State Hospital  
Request Title: Shower & Plumbing Replacement  
Buildings #51 & #52

Description:

Remove old and install new plumbing for the showers in buildings #51 and #52. Each building has 3 floors with one shower room on each floor. Repair and/or replace showers according to damage involved with plumbing replacement.

Rationale for Project:

These buildings are used as living units for the mentally ill and chemically dependent. The existing showers and plumbing are leaking badly, causing damage to the walls and ceilings of the areas below. This is a critical project, and repairs must be made promptly to avoid additional damage to the areas below these showers. The plumbing is completely enclosed, necessitating demolition to showers and adjacent walls

Changes in Operating Expenses:

Reduce expense of repair and maintenance to areas acquiring damage because of deteriorated plumbing.

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #6.

These repairs are necessary for building protection and improved patient care.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$	
Construction	\$	52,600
Non-Building Costs	\$	
Architect Fees	\$	
Equipment, Furniture & Furnishings	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	52,600
Total for this Request ONLY	\$	52,600
Cost/Gross Square Feet	\$	
Cost/Assignable Sq. Feet	\$	
Request	\$	52,600
Governor's Recommendation	\$	53,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Anoka State Hospital

Request Title: Replace roof on dormitory building

Description:

Replace 7332 square feet of dormitory building flat roof.

Rationale for Project:

This building was vacated in August, 1980, when the new Chemical Dependency building was opened for occupancy. However, it is being targeted for occupancy again, as the result of an anticipated expansion of the Chemical Dependency program. It is a sound, modern residential building which will deteriorate unless the roof is repaired.

The building was constructed in 1950 and has not had major roof repair or replacement since then. Flashing was repaired in 1978 as a result of leakage and age.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #8.

The Governor also recommends that this project be made a part of the contingent appropriation which would require the Governor's approval prior to encumbrance.

Roof is over 30 years old and shows signs of leakage. This request will prevent significant damage in the near future.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$ 25,680
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 25,680
Total for this Request ONLY	\$ 25,680
Cost/Gross Square Feet	\$ 3.50
Cost/Assignable Sq. Feet	\$
Request	\$ 25,680
Governor's Recommendation	\$ 25,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Fergus Falls State Hospital

Request Title: Replace Roof Membrane East Detached  
(Bldg #23)

Description:

Remove existing shingles, install 5/8" plywood, roof felts, install new shingels and reline existing gutters. School area for 22 M.R. residents; Lecture area for 150 C.D. residents; Assembly room for grandparent's area.

Quote: St. Paul Architect's Office

Rationale for Project:

1. Existing shingles need replacing.
2. Wooden sleepers on the roof are rotten and will not hold shingles in a high wind condition, thus the loss of shingles after each storm & the danger of hurting people.
3. Preserve the building by preventing water from entering the building.
4. Direct water away from building.

Changes in Operating Expenses:

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #8.

The project is an emergency. Severe damage to the building is imminent if repairs are not made.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other (Material & Labor)	\$152,000
Total Project Cost	\$152,000
Total for this Request ONLY	\$152,000
Cost/Gross Square Feet (63,565 sq. ft.)	\$
Cost/Assignable Sq. Feet (31,782 sq. ft.)	\$ 4.78
Request	\$152,000
Governor's Recommendation	\$152,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Fergus Falls State Hospital

Request Title:

Replace roof membrane on West Detached (Bldg #27)

Description:

Remove existing shingles and roof felts. Install new felts, shingles and reline gutters. This building serves 102 MR and MI residents as housing, school and treatment facility; and approx. 12 live-in students.

Rationale for Project:

1. Existing shingles need replacing.
2. Preserve the building by preventing water entering the building.
3. Direct water away from the building.
4. Replacement now will preserve existing roof structure and eliminate additional material cost.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$115,000
Total Project Cost	\$115,000
Total for this Request ONLY	\$115,000
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet (50,746)	\$ 2.266
Request	\$115,000
Governor's Recommendation	\$115,000

Changes in Operating Expenses:

Very little.

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #8.

The Governor also recommends that this project be included in the contingency appropriation which would require the Governor's approval prior to encumbrance.

Protection of the building requires this roof repair.

Recommend general fund financing.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 Budget  
Project Detail Request

REVISION 9/1/83

AGENCY NAME: Department of Public Welfare

INSTITUTION: Moose Lake State Hospital

Request Title: Reroof Building  
54 and concourse roof to  
buildings 8 and 10

Description:

Reroof approximately 11,300 square feet of roof  
on Building 54 and concourse roof connecting  
Buildings 8 and 10.

Rationale for Project:

The roofs on Building 54 and the concourse  
connecting Buildings 8 and 10 are experiencing  
leaks at the present time. These need to be  
repaired to halt internal building damage. The  
roofs were last replaced in 1969.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of  
Department priority #8.

Roof repairs necessary to protect building  
integrity.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$ 36,700
Other	\$
Total Project Cost	\$ 36,700
Total for this Request ONLY	\$ 36,700
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$ 3.25
Request	\$ 36,700
Governor's Recommendation	\$ 37,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

ESTIMATED COSTS:

INSTITUTION: St. Peter Regional Treatment Center

Land Acquisition \$

Request Title:

Construction \$

Reroof and insulate Administration Building  
(Bldg. #10).

Non-Building Costs \$ 79,000

Description:

Reroof approximately 20,447 square feet of building with rubber type roof and improve insulation. Cost provided by State Architect's Office.

Architect Fees \$

Equipment, Furniture  
& Furnishings \$

Site Work \$

Other \$

Rationale for Project:

Building #10 was constructed in 1937, totally reroofed in 1971 with 3/4" insulation. Building has major blisters in center section and has to be patched on a yearly basis to prevent leaking and plaster damage. Building #60 was constructed in 1950. Minor repairs to roof were made in 1978 to correct blistering problem. Note that the building is 33 years old, and no major roof repairs have ever been made.

Total Project Cost \$ 79,000

Total for this Request \$ 79,000  
ONLY

Cost/Gross Square Feet \$

Cost/Assignable Sq. Feet \$

Request \$ 79,000

Governor's Recommendation \$79,000

Changes in Operating Expenses:

Energy savings would be realized by reroofing and adding insulation.

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #8.

These roof repairs are long overdue and are necessary to avoid serious structural damage.

The Governor also recommends that this project be included in the contingent appropriation which would require the Governor's approval prior to encumbrance.

Recommend general fund financing.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Ah-gwah-ching Nursing Home

Request Title: Resurface roads and parking lots

Description:

Resurface 21,649 square yards of Ah-gwah-ching's roads and parking lots in Fiscal Year 1985.

Rationale for Project:

Roads and parking lots are cracked, and there are many "pot holes" in the roads. The surface is broken up over areas where underground steam lines are located. We have only been oiling the roads and parking lots previously. They are in need of a total new surface.

Changes in Operating Expenses:

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #9.

These roads need attention now to avoid more costly repairs in the future.

The Governor also recommends that this project be made a part of the contingent appropriation which would require the Governor's approval prior to encumbrance.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$ 92,164
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 92,164
Total for this Request ONLY	\$ 92,164
Cost/Gross Square Feet	\$ 0.47
Cost/Assignable Sq. Feet	\$
Request	\$ 92,164
Governor's Recommendation	\$92,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Anoka State Hospital

Request Title:

Patch, overlay, and seal coat parking lots and Roadways.

Description:

Repair and sealcoat 29,000 square feet of black top on 8 parking lots and hospital maintained roadways; includes patching and overlaying 3094 Sq. Yds. of roadways and parking lots with blacktop, and sealcoat remaining parking lots and roadways.

Rationale for Project:

Hospital maintained roads and parking lots have not been sealcoated for over 10 years (3 year cycle for sealcoating is generally the acceptable standard). Parts of some of the roadways have deteriorated to the point where they are in need of repair.

These roadways receive heavy usage on a daily basis from food delivery and waste disposal trucks. One segment of the roadway is presently unpaved and inclined. As a result, there are repeated washouts after heavy rains with a considerable amount of sand going down storm sewers.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #9.

Overdue maintenance is critical now to avoid more costly repairs in the future.

The Governor also recommends that this project be made a part of the contingent appropriation which would require the Governor's approval prior to encumbrance.

Recommend general fund financing.

ESTIMATED COSTS:

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

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Cambridge State Hospital

Request Title: Sealcoat Parking Lots & Roadways

Description:

Sealcoat approximately 38,000 square yards of parking lots and roadways.

Rationale for Project:

The original surfacing was done in 1970. Sealcoating was last done in 1976.

This work is needed to preserve and maintain these surfaces and reduce the need for more costly replacement.

Cracks have developed which allow moisture to penetrate the surface. This will cause surface to break up (already has occurred in some areas) during freeze/thaw cycles.

The alternative is to defer maintenance until more damage is done by traffic and the elements, and correction is more costly.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Gov. concurs with this request as part of Dept. priority # 9.

These repairs done now will avoid more costly repairs in the future.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$ 32,000
Total Project Cost	\$ 32,000
Total for this Request ONLY	\$ 32,000
Cost/Gross Square Feet	\$ 0.84
Cost/Assignable Sq. Feet	\$
Request	\$ 32,000
Governor's Recommendation	\$ 32,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Fergus Falls State Hospital

Request Title:

Reseal parking lots & streets, General Hospital.  
Will do 100% of areas needing resealing.

Description:

Patch all holes, put on a liquid seal coat and cover with sand.

Cover sand to be removed at a later date.

Rationale for Project:

Most of the areas to be sealed were resurfaced seven years ago.

Cracks are appearing in present surface thus allowing weeds & water to enter sub-surface, when that happens cracks expand and surface break-up starts.

Resealing will extend the life of the present surface, thus avoid early resurfacing costs. Resurface costs 40.4¢ per sq. ft.

Changes in Operating Expenses:

Reduce operating costs by \$1,000 a year, material and labor.

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #9.

The Governor also recommends this be made a part of the contingency appropriation which would require the Governor's approval prior to encumbrance.

The seal coating will extend the life of these surfaces at minimal cost.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$ 20,421
Total Project Cost	\$ 20,421
Total for this Request ONLY	\$ 20,421
Cost/Gross Square Feet	\$ .095
Cost/Assignable Sq. Feet	\$ N/A
Request	\$ 20,421
Governor's Recommendation	\$ 20,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

ESTIMATED COSTS:

INSTITUTION: Fergus Falls State Hospital

Land Acquisition \$

Request Title: Resurface Parking Lots & Streets  
(21,400 square yards)  
Will resurface 100% of area needing  
resurface.

Construction \$

Non-Building Costs \$

Architect Fees \$

Description:

Repair present surface and lay a 1½" hot  
bituminous overly.

Equipment, Furniture  
& Furnishings \$

Quote: Minneapolis Contractor

Site Work \$

Other (Material & Labor) \$ 96,300

Rationale for Project:

Repair streets and parking lots that are beyond  
recovery by resealing.

Total Project Cost \$ 96,300

Streets were surfaced before year 1968.

Total for this Request \$ 96,300  
ONLY

Provide a safe surface for wheeled vehicles to  
travel on.

Cost/Gross Square Feet \$ .49999

Improve appearance of hospital streets and reduce  
labor/material costs.

Cost/Assignable Sq. Feet \$ N/A

Request \$ 96,300

Governor's Recommendation \$95,000

Changes in Operating Expenses:

Reduce labor and material costs by approximately \$2,000 per year.

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of  
Department priority #9.

The Governor also recommends this be made a part of  
the contingency appropriation which would require the  
Governor's approval prior to encumbrance.

The project is necessary to maintain road surfaces in  
good condition.

Recommend general fund financing.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Moose Lake State Hospital

Request Title: Resurface parking areas and  
roadways.

Description:

Place a new mat of blacktop on approximately  
57,820 square feet of existing blacktop.

Rationale for Project:

Prolonged and difficult winters in this area  
create a need for more frequent surface repair.  
Ruts and potholes present a safety hazard to  
patients and employees when walking in these  
areas, particularly in the winter when snow  
and/or ice is on the surface.

The areas that this request is for, have never  
been resurfaced. Original surfaces were laid in  
1952.

Changes in Operating Expenses:

Reduction in labor materials for repairing potholes.

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of  
Department priority #9.

Repair at this time will avoid more costly main-  
tenance expense in the future.

The Governor also recommends that this project be  
made a part of the contingent appropriation which  
will require the Governor's approval prior to  
encumbrance.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$ 63,025
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 63,025
Total for this Request ONLY	\$ 63,025
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$ 63,025
Governor's Recommendation	\$ 63,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Willmar State Hospital

Request Title: Resurface Parking Lots & Roadways

Description:

Resurface all parking lots and roadways with 3/4 inch thick granite sand mix. There are approximately 21,208 square yards of parking lots and 12,818 square yards of roadways, for a total of 34,026 square yards. Estimates of cost provided by bituminous contractor.

Rationale for Project:

These roadways and parking lots were constructed over the past 15 years, and have not yet had a sealed coat or wearing coat installed over them. This is needed to protect the present bituminous base and is a matter of good preventive maintenance.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #9.

Road maintenance of this type is overdue and now is necessary for proper preservation of institution roads.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$ 110,000
Total Project Cost	\$ 110,000
Total for this Request ONLY	\$ 110,000
Cost/Gross Square Feet	\$ 3.23
Cost/Assignable Sq. Feet	\$
Request	\$ 110,000
Governor's Recommendation	\$ 110,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1.

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Ah-gwah-ching Nursing Home

Request Title: "A" Building Remodeling

Description:

This project is to remodel the A Building which includes:

1. Replace Elevator
2. Remodel Dietary Department
3. Remodel Resident Bathing Areas on A-1 and A-2.

Rationale for Project:

Since the three items listed above are inter-related, they should be done simultaneously; such as: The elevator is antiquated and too small for a resident bed; it should be enlarged. However, in enlarging the elevator it will change the layout of Dietary Dept. and the layout in the bathing areas of A-1 and A-2.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor recommends an adjusted request for replacing the elevator only. This is part of Department priority #10. The elevator repair is critical. The other remodeling is desirable but not critical at this time. Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$ 263,730
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 263,730
Total for this Request ONLY	\$
Cost/Gross Square Feet (48,197)	\$ 5.47
Cost/Assignable Sq. Feet	\$
Request	\$ 263,730
Governor's Recommendation	\$145,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Anoka State Hospital

Request Title: Repair Smoke Stack  
Power Plant

Description:

Replace cracked, flaked, and missing brick;  
and tuckpoint inside of smoke stack at  
Power Plant.

Rationale for Project:

The smoke stack was built in 1961. It is 115" high,  
7' 8" in diameter at the top, and 12' in diameter  
at the base.

When the plant uses natural gas for fuel, the stack  
does not get hot enough to prevent moisture from  
collecting on the interior surface, which has in  
turn caused considerable damage over the years.  
The joints are deep, open and eroded. In various  
areas the problem has expanded to the outside  
surface, jeopardizing the exterior repair completed  
in 1979.

Changes in Operating Expenses:

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of  
Department priority #10.

The Governor also recommends that this project be  
made a part of the contingent appropriation which  
would require the Governor's approval prior to  
encumbrance.

Repair necessary to maintain the efficient operation  
of this smoke stack.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$ 54,500
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 54,500
Total for this Request ONLY	\$ 54,500
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$ 54,500
Governor's Recommendation	\$ 55,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Anoka State Hospital

Request Title:

Install security screens on Vail Building

Description:

Install 300 security screens on the three (3) floors of the Vail Building

Rationale for Project:

The security screens are needed for the safety and security of the patients presently located on the three (3) treatment units located on each floor respectfully.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor recommends screens for only the third floor at this time. Hospital should explore if other two floors screens can be financed from Repairs and Betterments funds.

This is part of Department priority #10.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$ 90,000
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 90,000
Total for this Request ONLY	\$ 90,000
Cost Per Window	\$ 300
Cost/Assignable Sq. Feet	\$
Request	\$ 90,000
Governor's Recommendation	\$26,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

ESTIMATED COSTS:

INSTITUTION: Brainerd State Hospital

Land Acquisition \$

Request Title: Improve Security Building #22

Construction \$115,740

Non-Building Costs \$

Architect Fees \$ 9,260

Description:

Remodeling of 1 ward in Building #22 to provide a security ward with male-female bathing and toilet facilities.

Equipment, Furniture & Furnishings \$

Site Work \$

Other \$

Rationale for Project:

There is a need to provide a secure area for disturbed psychiatric patients who require containment. The present locked ward does not have male and female facilities. Greater door security is needed, as well as electrically released exit door locks.

Total Project Cost \$125,000

Total for this Request \$125,000  
ONLY

Cost/Gross Square Feet \$ 24.00

Cost/Assignable Sq. Feet \$ 31.25

Request \$125,000

Governor's Recommendation \$125,000

Changes in Operating Expenses:

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #10.

This project is necessary for optimum program potential and patient protection.

The Governor also recommends that this project be made a part of the contingent appropriation which would require the Governor's approval prior to encumbrance.

Recommend general fund financing.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Wilmar State Hospital

Request Title: Replace 36 steam heating coils for  
Food Service Building.

Description:

Replace all 36 steam heating coils. This request is for coils only and they will be installed by the Hospital's Maintenance Department. Estimated cost by manufacturer.

Rationale for Project:

This building was constructed in 1958 and the heating coils have deteriorated to a point where repair is no longer cost efficient.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$ 36,750
Site Work	\$
Other	\$
Total Project Cost	\$ 36,750
Total for this Request ONLY	\$ 36,750
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$ 36,750
Governor's Recommendation	\$ 37,000

Changes in Operating Expenses:

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #7.

This project is necessary for proper energy conservation.

Recommend general fund financing.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Cambridge State Hospital

Request Title: Repair Smokestack

Description:

Repair defective portions of the interior surface of the smokestack.

Rationale for Project:

Interior surface of the smokestack was inspected by Gerard Chimney Company on 10/78, and found to need repair. The upper 60 feet of the internal radial brick surface has developed considerable deterioration. The mortar joints are deep, open, and eroded. At intermittent levels, brick faces are broken and cracked. Repair is needed to prevent further damage. There seems to be no feasible alternative.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Dept. priority #10.

Necessary to avoid costly future repair or fire hazards.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$ 22,500
Total Project Cost	\$ 22,500
Total for this Request ONLY	\$ 22,500
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$ 22,500
Governor's Recommendation	\$ 23,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 Budget  
Project Detail Request

REVISION 9/1/83

AGENCY NAME: Department of Public Welfare

INSTITUTION: Faribault State Hospital

Request Title: Structural Correction

Structural Correction Campus Wide.

Description:

Seneca (Bldg #30); correct failed structural concrete in loading dock area.....\$ 7,180

Elm (Bldg #56), Hickory (#55) and Willow (#44); Furnish and install structural control joints and correct existing structural damage.....\$ 53,900

Administration Building; stabilize bearing soil and foundations, correct structural beam failure and wall movement.....\$ 28,000  
\$ 89,080

Rationale for Project:

Seneca; Existing structural slab has failed. This is presently checked with wood shoring. This correction is urgent because food trucks deliver to this location.

Elm, Hickory, Willow; the original construction did not allow for interior structural stress and movement. These forces are causing foundation and bearing walls to crack. These cracks now allow moisture and water to enter, which freezes and compounds the problem.

Administration building; the movement of footings which were placed on poor bearing soil is causing wall, ceiling, and roof damages.

Repaired spaces will allow full occupancy. This project is necessary to prevent further deterioration of state property and to insure a safe environment for residents and employees.

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #10.

The Governor also recommends that these projects be made part of the contingency appropriation which would require the Governor's approval prior to encumbrance.

These repairs are necessary to protect the structure integrity of these buildings.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$ 89,110
Non-Building Costs	\$
Architect Fees	\$ 9,800
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 98,900
Total for this Request ONLY	\$ 98,900
Cost/Gross Square Foot	\$
Cost/Assignable Sq. Foot (288 sq. ft.)	\$
Request	\$ 98,900
Governor's Recommendation	\$ 99,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

ESTIMATED COSTS:

INSTITUTION: Faribault State Hospital

Land Acquisition \$

Request Title: Laundry (No. 49)

Construction \$ 98,500

Workroom Floor Replacement.

Non-Building Costs \$

Description:

Architect Fees \$ 11,820

Remove and replace footings and concrete flooring under washers/extractors in washroom area. Underpin and tuckpoint north exterior footings and wall, which have settled because of poor bearing soil and improper compaction during construction.

Equipment, Furniture & Furnishings \$

Site Work \$

Other \$

Total Project Cost \$110,320

Total for this Request \$110,320  
ONLY

Rationale for Project:

Washers do not function properly because of unlevel floor. This causes excessive wear and reduced life expectancy of laundry equipment.

Cost/Gross Square Foot \$

(25,700 sq. ft.)  
Cost/Assignable Sq. Foot \$ 18.36  
(6,000 sq. ft.)

Request \$110,320

Excessive footing settlement has caused equipment to malfunction and causes excessive wearing, thus reducing equipment life.

Governor's Recommendation \$110,000

Unless corrected, this settlement will cause serious structural problems to this building (starting to already).

Changes in Operating Expenses:

Reduce maintenance.

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #10.

The Governor also recommends that this project be made a part of the contingent appropriation which would require the Governor's approval prior to encumbrance

This project is essential to the integrity of the building and the proper operation of the laundry equipment. Recommend General Fund financing.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Willmar State Hospital

Request Title:

Install 33 detention screens and two new exit doors on the top floor of Cottage 8 for patient safety.

Description:

This request is for material only and installation will be by our own Maintenance Department.

Rationale for Project:

This area receives new patients who are very hard to control, consequently they break windows and have jumped out from the second floor. We have had several accidents already, and we feel this project is essential in providing a safe, healthy environment for these residents.

Changes in Operating Expenses:

None.

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #10.

This project is necessary for patient and staff safety.

The Governor also recommends that this project be made a part of the contingent appropriation which would require the Governor's approval prior to encumbrance.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$ 18,000
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 18,000
Total for this Request ONLY	\$ 18,000
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$ 18,000
Governor's Recommendation	\$ 18,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Ah-gwah-ching Nursing Home

Request Title: Remodel Bathing Areas

Description:

In Fiscal Year 1985 2 tubs in B, 2 tubs in C and 3 in E living areas will be replaced with new tubs with lifts.

This request is for materials only. Our maintenance crew will do the work.

Rationale for Project:

The bathtubs will be replaced with modern, safer bathing tubs, which incorporate resident lifting mechanisms. This will greatly reduce back injuries from lifting residents in and out of the old high tubs.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$ 72,100
Nor-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 72,100
Total for this Request ONLY	\$ 72,100
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$ 72,100
Governor's Recommendation	\$ 72,000

Changes in Operating Expenses:

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #11.

By installation of these lifting mechanisms staff back injuries should be eliminated and patient comfort increased.

The Governor also recommends that this project be made a part of the contingent appropriation which would require the Governor's approval prior to encumbrance

Recommend general fund financing.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 Budget  
Project Detail Request

REVISION 9/1/83

AGENCY NAME: Department of Public Welfare

ESTIMATED COSTS:

INSTITUTION: Faribault State Hospital

Land Acquisition \$

Request Title: Toilet and Bathroom Renovation

Construction \$ 70,050

Laurel Renovate 2 bathing-toilet areas....\$10,000  
(Bldg. #37)

Non-Building Costs \$

Pawnee Renovate 5 bathing-toilet areas....\$18,000  
(Bldg. #20)

Architect Fees \$ 8,400

Spruce Renovate 2 bathing-toilet areas....\$ 5,450  
(Bldg. #46)

Equipment, Furniture  
& Furnishings \$

Fern Renovate 6 bathing-toilet areas.....\$35,700  
(Bldg. #38)

Site Work \$

\$70,050

Other \$

Description:

Reconstruct and replace fixtures in bathing and toilet areas on first and second floor(s).

Total Project Cost \$

Convert two household bathing-toilet spaces. Replace fixtures and provide non-ambulant equipment as required.

Total for this Request \$ 10,850  
ONLY

Rationale for Project:

These buildings are single and multiple level buildings, structurally sound, however, their interiors reflect their original institutional motifs and do not accomodate todays programming needs.

Cost/Gross Square Foot \$  
(14,000 sq. ft.)

Cost/Assignnable Sq. Foot \$ 0.79

Request \$ 78,500

Governor's Recommendation \$ 78,000

These bathrooms have exposed plumbing which is dangerous for residents. The fixtures have sufficient surface wear which can harbor bacteria, creating health problems. Spacing and number of fixtures do not conform to present standards and programming needs.

Due to reduced services of the TMR program, Pawnee, Fern and part of Spruce have additional space demands which are being shifted back to Faribault State Hospital requiring renovation of existing space to provide adequate facilities for these programming needs.

Spruce residents now range in ages from 50 to 80 years, with this advancement in years, comes the increase in physical handicaps. This renovation is necessary to provide the space and fixtures necessary to provide the proper health and nursing care standards.

Changes in Operating Expenses:

Reduce operating and maintenance costs and reduce heating requirements.

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #11.

The Governor also recommends that this project be made as part of the contingent appropriation which would require the Governor's approval prior to encumbrance.

These repairs are essential for patient health and Welfare.  
Recommend general fund financing.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Moose Lake State Hospital

Request Title: Bathroom Remodeling, SDC-2

Description:

Relocate partitions to create two bathrooms out of one, install new plumbing to replace old worn pipes and fixtures.

Provide proper privacy screening for these areas by creating one bathroom with a single shower, stool and lav and another with a single tub, stool and lav.

Rationale for Project:

The present bathroom areas do not provide proper privacy for residents. By remodeling these areas we will provide this privacy in conjunction with the installation of (badly needed) new fixtures and plumbing.

Changes in Operating Expenses:

None

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #11.

Badly needed remodeling to improve patient care standards.

The Governor also recommends that this project be made a part of the contingent appropriation which would require the Governor's approval prior to encumbrance.

Recommend general fund financing.

ESTIMATED COSTS:

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

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Anoka State Hospital

Request Title:

Replace condensate return pipes near Power Plant.

Description:

Replace approximately 300 feet of 4-inch steam system condensate pipes under tunnel floor, between Laundry and Power Plant.

Rationale for Project:

Existing condensate pipes are rusted through and leaking an estimated 1500 gallons daily of heated and treated water under tunnel floor.

Tunnel floor must be removed to replace lines or new overhead lines and pumps installed in tunnel.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$ 26,750
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 26,750
Total for this Request ONLY	\$ 26,750
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$ 26,750
Governor's Recommendation	\$ 27,000

Changes in Operating Expenses:

Savings in heat and fuel costs may be expected, also reduced cost for treating boiler water.

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #7.

Energy savings resulting from this repair should be sufficient to repay costs in 3-5 years.

Recommend general fund financing.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

ESTIMATED COSTS:

INSTITUTION: Anoka State Hospital

Land Acquisition \$

Request Title:

Construction \$

Replace existing boiler controls.

Non-Building Costs \$

Description:

Architect Fees \$

Replace obsolete boiler controls with controls that will work properly with present automation system.

Equipment, Furniture & Furnishings \$ 26,000

Site Work \$

Other \$

Rationale for Project:

Total Project Cost \$ 26,000

During the 1983 heating season these controls malfunctioned, causing a hazardous situation. Parts are no longer available for repairs and if another serious situation develops it could put the campus in a serious situation.

Total for this Request ONLY \$ 26,000

Cost/Gross Square Feet \$

Cost/Assignable Sq. Feet \$

Request \$ 26,000

Governor's Recommendation \$ 26,000

Changes in Operating Expenses:

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #7.

This hazardous and energy wasting situation must be corrected.

Recommend general fund financing.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Anoka State Hospital

Request Title:

Replace Steam Pipe Expansion Joints

Description:

Replace 16 four, five and six inch steam pipe expansion joints throughout the tunnel system, so that steam heat safely reaches all buildings.

Rationale for Project:

These steam pipe expansion joints are obsolete, lubrication and formed packings cannot be obtained for repair. These joints leak, which places patients and staff at risk for steam and hot water burns when they use the tunnels.

If anyone of these expansion joints fail, it would leave the campus buildings without heat. This could create a number of major problems for the institution: frozen and broken pipes, flooded floors, etc., all of which could far exceed the cost of replacement for these joints. This situation would also cause major discomfort, and disorientation to the residents.

Changes in Operating Expenses:

Reduction in frequency of preventative maintenance and emergency repairs to steam lines will make it possible to direct maintenance engineer labor to other essential tasks.

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #7.

The Governor also recommends that this project be made a part of the contingent appropriation which would require the Governor's approval prior to encumbrance.

This institution cannot allow the energy waste and patient/staff hazzard to continue.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$ 86,670
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 86,670
Total for this Request ONLY	\$
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$ 86,670
Governor's Recommendation	\$ 86,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Brainerd State Hospital

Request Title: Replace Boiler Controls

Description:

Replacement of obsolete boiler meter controls with updated more responsive controls.

Rationale for Project:

The present control system for the boilers is original equipment installed in 1960. During fiscal year 1982, the controls were malfunctioning, causing hazardous conditions which resulted in citations by the MN Dept. of Labor and Industry. Repairs were made to the existing controls, but they do not function at full efficiency. Parts are no longer available for major repairs. If another serious problem develops, it is extremely doubtful if the system could be restored to safe operating condition.

Changes in Operating Expenses:

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Dept. priority #7.

These repairs are necessary for proper energy efficiency.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$ 46,300
Non-Building Costs	\$
Architect Fees	\$ 3,700
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 50,000
Total for this Request ONLY	\$ 50,000
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$ 50,000
Governor's Recommendation	\$ 50,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Faribault State Hospital

Request Title: Power Plant (No. 15)  
Laundry (No. 49)  
Steam Condensate return system  
improvements & insulation repair.

Description:

- a. Replace Laundry condensate pump.....\$23,400
- b. Reinsulate condensate tank, hot  
water tanks and 3 boiler stacks.....\$18,500

Rationale for Project:

Pumps that return steam condensate to the Power Plant are leaking very bad. This condensate water is treated with chemicals and recirculated. The additional water needing chemical treatment because of the leaking creates a substantial unnecessary expense.

Pumps have been rebuilt twice and are presently beyond wise reinvestment of a third rebuild cost. Originally installed in 1961, this equipment carries a very high and demanding work load. Current equipment is more efficient and cost effective.

The reinsulation of the condensate tanks, hot water tank and 3 boiler stacks is required. Original installation was 1957, and materials have deteriorated. Insulation of condensate and hot water tanks will avoid overworking of equipment.

Current products/equipment are more efficient and cost effective.

Changes in Operating Expenses:

The reduced chemical treatment expense, reduced hot water usage and energy usage should provide a payback of 3-5 years.

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #7.

Energy savings and payback of 3-5 years make this a priority project.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$ 41,900
Non-Building Costs	\$
Architect Fees	\$ Inhouse
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 41,900
Total for this Request ONLY	\$ 41,900
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$ 41,900
Governor's Recommendation	\$42,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Faribault State Hospital

Request Title: Fern Building (No. 38)  
Replace Cast Iron Radiation.

Description:

Replace existing cast iron radiation with new base board or equivalent equipment, to include new automatic temperature controls.

Rationale for Project:

This type of radiation cannot be replaced due to age. Most of the piping is in need of replacement due to its age. Residents have been burned by this type of unprotected radiation.

Present heating devices are cast iron radiators with hand valves. Radiators are ineffective and extremely costly to operate. Hand valve control does not provide positive reduced temperatures during non-occupied time use.

Changes in Operating Expenses:

Reduce operating and maintenance costs. Reduced maintenance time and increase efficient use of environment for residents.

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Dept. priority #7.

Necessary to efficient energy use.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$ 73,380
Non-Building Costs	\$
Architect Fees	\$ 10,420
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 83,800
Total for this Request ONLY	\$ 83,800
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$ 83,800
Governor's Recommendation	\$ 84,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare  
INSTITUTION: Moose Lake State Hospital  
Request Title: Replacement of six steam line  
expansion joints.

Description:

This project would include the replacement of two 14" and four 12" expansion joints on our steam heating lines, leading to all buildings except cottages #8 and #10.

Rationale for Project:

The original (1938) expansion joints are still on-line. They were serviced in 1969. Because of the age of these expansion joints, replacement parts are no longer available and they cannot be properly repaired. This leaves the hospital with the possibility of a major break down, which would more than likely have severe ramifications depending on the weather conditions (frozen pipes, flooded basements and tunnels, etc. resulting in an expense far greater than this request.

This project would also enhance our energy conservation policy and provide a much safer environment in the tunnel areas.

Changes in Operating Expenses:

Would probably have impact on institutions energy costs.

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #7.

Essential for improved energy efficiency.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$ 39,500
Other	\$
Total Project Cost	\$ 39,500
Total for this Request ONLY	\$ 39,500
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$ 39,500
Governor's Recommendation	\$ 39,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Moose Lake State Hospital

Request Title: Heat Control Replacement  
Lakeshore House (Bldg. #35)

Description:

Replace approximately 210 manual heat control devices (radiator valves) in Lakeshore House, with automatic thermostatic controls.

Rationale for Project:

The heat in this building is controlled by hand valves on the original radiators, located in each room. There is a great deal of repair due to unnecessary tampering by clients. Many valves cannot control and regulate the heat. We will have better heat regulation--therefore, better energy conservation.

Changes in Operating Expenses:

Cost savings will be realized by better energy management.

Explanation of Governor's Recommendation:

The Governor concurs with this request as part of Department priority #7.

Essential for more efficient energy use.

Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$ 31,300
Total Project Cost	\$ 31,300
Total for this Request ONLY	\$ 31,300
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$ 31,300
Governor's Recommendation	\$31,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

REVISION 9/1/83

1984 Budget  
Project Detail Request

AGENCY NAME: Department of Public Welfare

INSTITUTION: Oak Terrace Nursing Home

Request Title:

Replacement of hot water circulating lines

Description:

Replacement of all hot water circulating lines in the entire facility.

Rationale for Project:

In a previous biennium funds were obtained to replace our lime treated water system with a modern Zeolite water softening system.

As a result of using lime to soften water for the previous 60 years, our hot water lines were full of lime which causes low water pressure in the entire system, especially for the upper level floors. During the day the upper floors have such a limited water supply that bathing periods have to be scheduled at alternate times. This often conflicts with the schedule of the patients program needs.

At times (more and more frequent), the upper levels have no water at all.

Changes in Operating Expenses:

None.

Explanation of Governor's Recommendation:

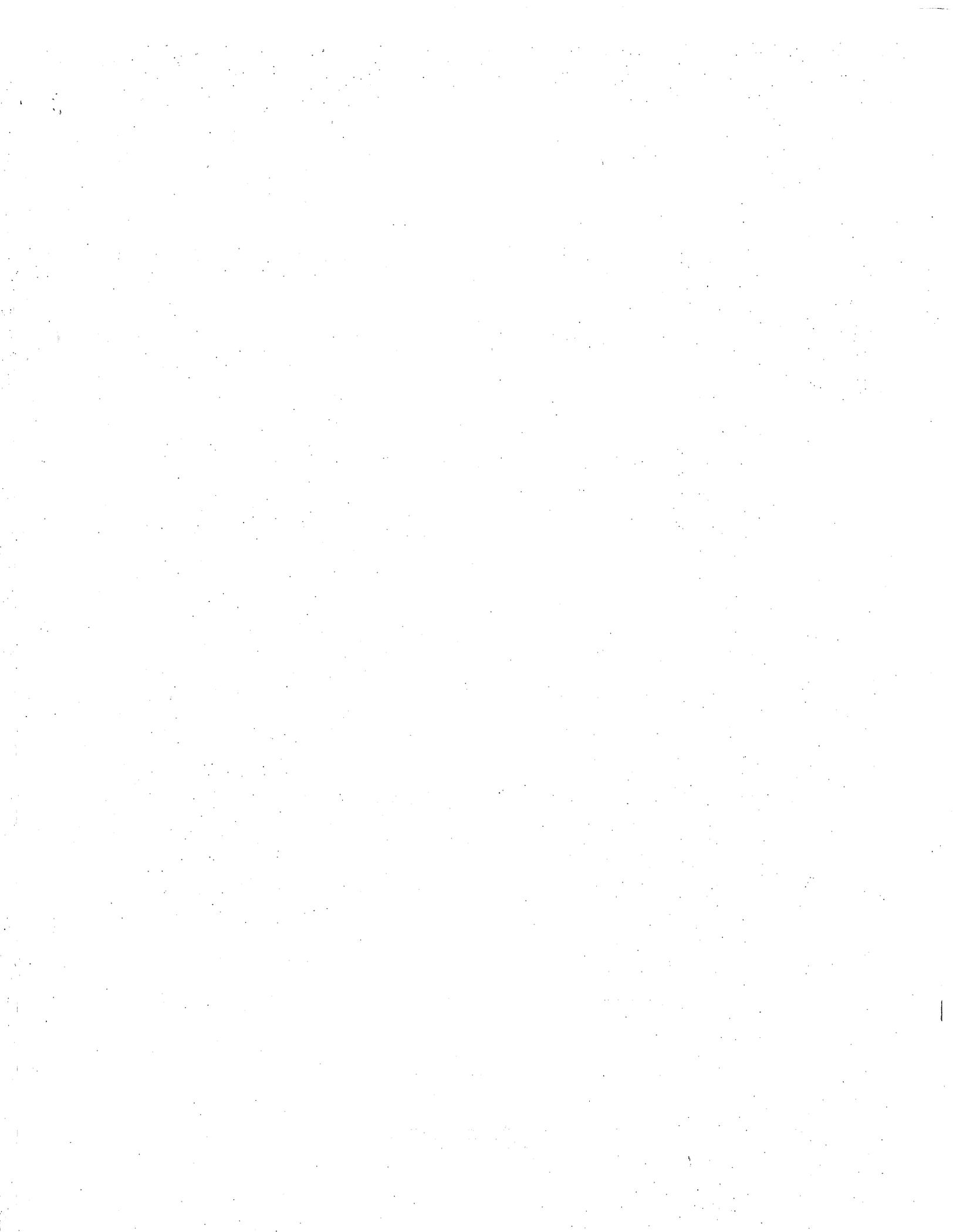
The Governor concurs with this request as part of Department priority #7.

The Governor also recommends that this be a part of the contingent appropriation which would require the Governor's approval prior to encumbrance.

Necessary for proper water pressure and energy efficiency.  
Recommend general fund financing.

ESTIMATED COSTS:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment, Furniture & Furnishings	\$
Site Work	\$
Other	\$
Total Project Cost	\$109,962
Total for this Request ONLY	\$
Cost/Gross Square Feet	\$
Cost/Assignable Sq. Feet	\$
Request	\$109,962
Governor's Recommendation	\$110,000





DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget

AGENCY: Minnesota Zoological Garden	CAPITAL BUDGET OFFICER: James D. Rognlie	PHONE: 432-9010 x302
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**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

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation	
							Amount	Fiscal Year
S U M M A R Y I. SUPPLEMENTAL OR PRIOR COMMITMENTS		None						
II. FACILITY INTEGRITY/ LIFE SAFETY		None						
III. ENERGY CONSERVATION		None						
IV. PROGRAM IMPROVEMENT EXPANSION	1.	Caribou and Wolf exhibits	\$450,000	\$1,030	\$9,424	20	-0-	

NON-BUILDING

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget

AGENCY: Metropolitan Council	CAPITAL BUDGET OFFICER: Robert E. Nethercut, Director Parks & Open Space	PHONE: 291-6403
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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.

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
S U M M A R Y I. SUPPLEMENTAL OR PRIOR COMMITMENTS		None						
II. FACILITY INTEGRITY/ LIFE SAFETY		None						
III. ENERGY CONSERVATION		None						
IV. PROGRAM IMPROVEMENT EXPANSION		None						
		NO REQUEST FOR F.Y. 1985	-0-				-0-	1985

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

AGENCY: Metropolitan Council

S U M M A R Y	Category	Department Priority	Project	F.Y. 1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
	I. SUPPLEMENTAL OR PRIOR COMMITMENTS		None						
	II. FACILITY INTEGRITY/LIFE SAFETY		None						
	III. ENERGY CONSERVATION		None						
	IV. PROGRAM IMPROVEMENT/EXPANSION		Acquisition and Development of metropolitan parks and trails	\$ 27,000,000	N/A	N/A	N/A	\$ 6,000,000 B	1987
<u>Summary of Recommendation Relating to 1986-87 Biennial Request</u>									
					<u>1986-87 Request</u>	<u>F.Y. 1985 Recommendation</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	
			General Fund-1986-87	\$	\$	\$	\$		
			F.Y. 1985 Carry Forward						
			Bonding-1986-87		27,000,000		6,000,000		
			F.Y. 1985 Carry Forward						
			Total	\$	27,000,000	-0-	\$ 6,000,000	-0-	

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget

AGENCY: Natural Resources Department	CAPITAL BUDGET OFFICER: Eugene R. Gere	PHONE: 296-6922
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**AGENCY MISSION STATEMENT:**  
The Department of Natural Resources exists to protect, conserve, regulate and manage the lands, waters, timber, minerals, fish, wildlife and other natural resources of the state so as to provide the public, now and in the future, with the optimum level, quality and combination of social, cultural and economic benefits. To this end the agency is charged with the administration of the public lands, parks, forests and minerals of the state as well as with the regulation of a broad range of activities which affect natural resources.

**AGENCY INSTITUTIONS:**

Category	Department Priority	Project	F.Y. 1985 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
I. SUPPLEMENTAL OR PRIOR COMMITMENTS	1	New London Dam	\$ 126,700	N/A	N/A	N/A	\$ 126,700(B)	1985

Summary of Recommendations Relating to F.Y. 1985 Requests

	F.Y. 1985 Request	F.Y. 1985 Recommendation	1986-87 Recommendation	1988-89 Recommendation
General Fund	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Bonding	126,700	126,700		
<b>TOTAL</b>	<b>\$ 126,700</b>	<b>\$ 126,700</b>	<b>\$ -0-</b>	<b>\$ -0-</b>

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AGENCY: Natural Resources Department

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

Category	Department Priority	Project	F.Y. 1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation		
							Amount	Fiscal Year	
S U M M A R Y	II. FACILITY INTEGRITY/ LIFE SAFETY	1	Analysis, design, repair of Publicly owned dams	\$ 150,000	N/A	N/A	N/A	\$ -0-(R&B)	1986
		2	Lake Bronson Dam	600,000	-0-	N/A	N/A	600,000(B)	1986
		3	Pelican Rapids Dam	75,000	-0-	N/A	N/A	75,000(B)	1986
		4	Redwood Falls Dam	40,000	-0-	N/A	N/A	40,000(B)	1986
		5	Jackson Lake Dam	35,000	-0-	N/A	N/A	35,000(B)	1986
			Agency Total-Dams, F.Y. 1986		<u>\$ 900,000</u>				<u>\$ 750,000</u>
	III. ENERGY CONSERVATION	NONE							
	IV. PROGRAM IMPROVEMENT/ EXPANSION	NONE							

Summary of Recommendations Relating to F.Y. 1986-87 Biennial Request

	F.Y. 1986-87 Request	F.Y. 1985 Recommendation	1986-87 Recommendation	1988-89 Recommendation
General Fund-1986-87 -FY 1985 Carry Forward	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Bonding -1986-87 -FY 1985 Carry Forward	900,000	-0-	750,000	-0-
<b>TOTAL</b>	<b>\$900,000</b>	<b>\$ -0-</b>	<b>\$750,000</b>	<b>\$ -0-</b>

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE

1984 CAPITAL BUDGET  
PROJECT DETAIL REQUEST

Agency Name: Natural Resources

Institution: Division of Waters

Request Title: Dam Safety Reconstruction -  
New London Dam

Description:

Increase the hydraulic and structural integrity of state-owned dam on the Middle Fork Crow River by repairing the gates, spillway, retaining walls and earthen embankments.

Rationale for Project:

Project involves remedial construction of a high hazard state-owned dam requiring immediate attention. The repairs will enhance public safety by reducing risk of failure. The do nothing alternative will result in continued deterioration of the dam which will increase future repair costs and increase risk of failure.

The City of New London has expressed approval for the project and will contribute funds estimated at \$3,300 for modifications to the city street which crosses the dam. The Department of Natural Resources has taken over operation of the hatchery from the U.S. Fish and Wildlife Service. Therefore, the request has been increased from \$120,000 to \$126,700 to cover the portion of cost originally to be paid by the U.S. Fish and Wildlife Service.

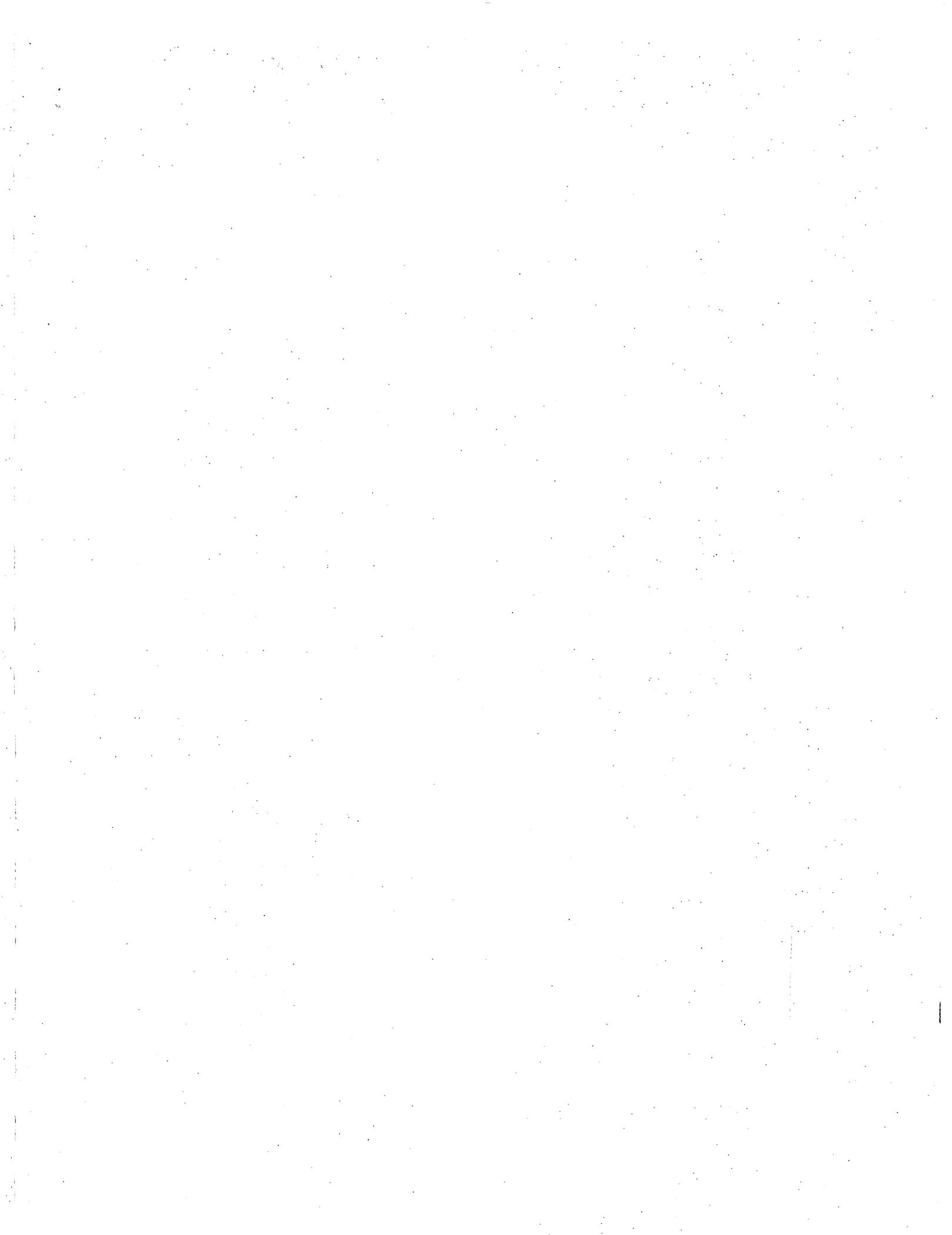
Changes in Operating Expenses:

Explanation of Governor's Recommendation:

The Governor recommends approval of the New London Dam reconstruction project. Funding is recommended to come from the sale of bonds.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 130,000
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 130,000
Total for this Request Only	\$ 126,700
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Governor's Recommendation	\$ 126,700



DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget

AGENCY: Natural Resources Department - Outdoor Recreation	CAPITAL BUDGET OFFICER: Eugene R. Gere	PHONE: 296-6922
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AGENCY MISSION STATEMENT:  
The Department of Natural Resources exists to protect, conserve, regulate and manage the lands, waters, timber, minerals, fish, wildlife and other natural resources of the state so as to provide the public, now and in the future, with the optimum level, quality and combination of social, cultural and economic benefits. To this end, the agency is charged with the administration of the public lands, parks, forests and minerals of the state as well as with the regulation of a broad range of activities which affect natural resources.

AGENCY INSTITUTIONS:  
DNR Regions - Bemidji                      Rochester  
                    Grand Rapids                      St. Paul  
                    Brainerd  
                    New Ulm

S U M M A R Y	Category	Department Priority	Project	F.Y. 1985	Building	Program	Benefit	Governor's Recommendation	
				Agency Request	Operating Cost	Operating Cost	Measure	Amount	Fiscal Year
	I. SUPPLEMENTAL OR PRIOR COMMITMENTS		None						
	II. FACILITY INTEGRITY/ LIFE SAFETY		None						
	III. ENERGY CONSERVATION		None						
	IV. PROGRAM IMPROVEMENT EXPANSION		None						
			No Request for F.Y. 1985	-0-				-0-	1985

DEPARTMENT OF FINANCE  
F.Y. 1985 Capital Budget (Contd.)

AGENCY: Natural Resources Department - Outdoor Recreation

Category	Department Priority	Project	F.Y. 1986-87 Agency Request	Building Operating Cost	Program Operating Cost	Benefit Measure	Governor's Recommendation Amount	Fiscal Year
S U M M A R Y	I.	None						
	SUPPLEMENTAL OR PRIOR COMMITMENTS							
	II.	None						
	FACILITY INTEGRITY/LIFE SAFETY							
III.	None							
ENERGY CONSERVATION								
IV.		Acquisition and Development of state parks, forests, trails, water access, wildlife management areas and fisheries	\$ 15,000,000*	N/A	N/A	N/A	\$ 6,000,000(B)	1987
PROGRAM IMPROVEMENT EXPANSION								
<u>Summary of Recommendations Relating to 1986-87 Biennial Request</u>								
				<u>1986-87 Request</u>	<u>F.Y. 1985 Recommendation</u>	<u>1986-87 Recommendation</u>	<u>1988-89 Recommendation</u>	
General Fund				\$	\$	\$	\$	
Bonding				15,000,000		6,000,000		
TOTAL				\$ 15,000,000	-0-	6,000,000	-0-	
*Agency request was estimated by the Department of Finance with the consensus of the Department of Natural Resources								

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State of Minnesota Proposed  
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