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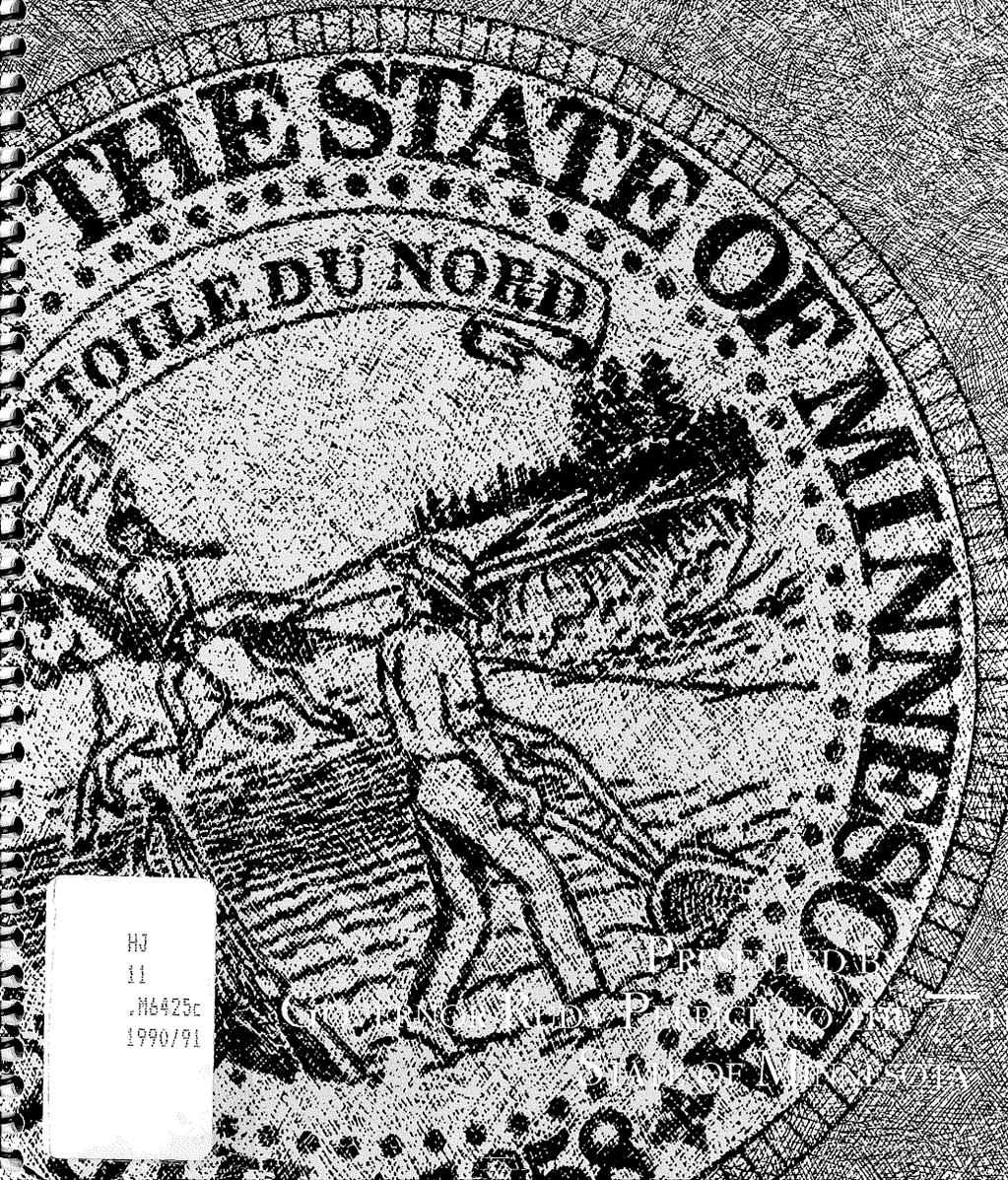


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1990-91 PROPOSED CAPITAL BUDGET

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1990/91

MINNESOTA LEGISLATURE
COMMISSIONERS OF REVENUE
OFFICE OF THE COMPTROLLER

STATE OF MINNESOTA
DEPARTMENT OF FINANCE

INTRODUCTION

This volume contains detailed information on specific Governor's Recommendations for the Capital Budget to be presented to the 1990 Legislative Session. An overview of the Governor's capital budget recommendations was contained in a companion summary document.

The project detail sheets presented in this volume are arranged in the order on the following "Summary of Recommended Capital Budget" table. Also, included is a tracking file of all agency capital budget requests received by the Department of Finance. The tracking file presents the agency request, the request adjusted for inflation, the Governor's recommendation and the projected cash flow requirement of the recommended projects.

Each agency was directed to submit project requests on the basis of current prices. The State Architect provided an inflation rate for the construction industry of 4.7 percent per annum. Where appropriate, this rate was used to inflate agency requests to the bid date of the project.

March 7, 1990

SUMMARY OF RECOMMENDED CAPITAL BUDGET

<u>Index</u> <u>Page No.</u>	<u>Agency</u>	<u>Agency</u> <u>Priority</u>	<u>Project</u>	<u>Governor's</u> <u>Recommend.</u>
4	HighEd	N.A.	Child Care Facilities	3,000
5	SUS	1	Bemidji – Emergency Generator System	870
6	SUS	4	Bemidji – Heating Plant Rehab	4,340
7	SUS	5	Mankato – Heating Plant	3,720
8	UM	1	Waste Management Facility	7,500
10	Educ	5	Faribault–Upgrade Mech Sys in Act. Bldg	128
11	Educ	N.A.	Secondary School Coop. Facility Program	10,000
11	Educ	N.A.	Maximum Effort School Loan Program	10,000
12	DOA	1	Statewide – Life Safety & Repair Fund	15,000
14,16 & 23	DOA	2,3 & 10	Centennial, Capitol Square, Ford Bldgs	14,219
17	DOA	4	Parking Lot/Ramp Security	1,128
21	DOA	7	Remodel Health Dept Lab	1,376
22	DOA	8	Complete Phase I Judicial Bldg	3,341
24	MilAff	1	Camp Ripley – Educ. Ctr Plan/Wrking Drw	735
26	MilAff	6	Statewide Underground Fuel Tanks	300
27	MHS	1	Complete History Center Bldg	2,200
28	MHS	3A	Repair Split Rock Lighthouse	125
29	Correc	1	Stillwater – Cell Locks	594
30	Correc	2	Complete Faribault Prison	2,706
32	Correc	3	Stillwater – Prison Conversion	2,058
33	Correc	6	Expand Willow River Prison	85
34	Correc	8	Lino Lakes – Expand Industrial Bldg "Q"	529
35	Correc	9	Lino Lakes – Power Generator	318
36	Correc	13	Expand Lino Lakes Prison – Med. Security	6,695
37	Correc	14	Expand Lino Lakes – Min. Security Prog.	326
38	Correc	15	Lino Lakes – Water/Sewer System	955
39	DHS	1	Renovate State Hospitals	35,000
41	DHS	2	State Operated Community Service (SOCS)	4,272
42	DHS	3	Faribault – Re-Configure Roads & Walks	537
43	DHS	4	SNFs – Net of 1989 Appropriation	5,000
45	J&T	1	Job Service Relocation	1,000
46	DNR	N.A.	Water Bank Program	350
47	DNR	N.A.	Seal Abandoned Wells on State Property	500
48	DNR	N.A.	Underground Fuel Tanks	250
49	PCA/PFA	1	State Independent Grants Program	17,425
50	PFA	2	Federal Match Revolving Fund	8,900
52	PCA	3	Combined Sewer Overflow	11,850
54	PubSaf	1	BCA Lab Remodeling	545
55	PubSaf	2	Salvage Vehicle Inspection	285
56	DOT	1	Federal Demonstration Projects	5,606
57	DOT	3	Interstate Substitution	1,700

SUMMARY OF RECOMMENDED CAPITAL BUDGET

Index Page No.	Agency	Agency Priority	Project	Governor's Recommend.
58	VetHmBrd	2	Hastings – Heating & Air Conditioning	160
59	VetHmBrd	6	Mpls – Expand Feeding/Lounge Areas	533
60	VetHmBrd	7	Mpls – Demolition & Boiler	98
61	VetHmBrd	8	Hastings – Room Conversion & Renovation	3,005
62	VetHmBrd	9	Mpls – Bridge Restoration	928
63	VetHmBrd	11	Mpls – Resident Lounge/Activity Area	478
64	VetHmBrd	12	Mpls – Trans: Ctr/Ground Sec. Building	240
65	VetHmBrd	13	Mpls – Parking	85
66	VetHmBrd	14	Mpls – Tunnel Walkway between Bldg	1,390
Subtotal – General Fund Financing				192,385
67	OWM:SCORE	1	Solid Waste Grants	10,000
TOTAL – Bonding				202,385
18 & 25	DOA	6 & 2	Agency Relocation (Direct Appropriation)	4,357
68	DOT	1	Central Office Building	10,320
69	DOT	2	Asbestos Removal & Reinsulation	250
70	DOT	3	Marshall Maintenance Building	600
71	DOT	4	Underground Storage Tank Replacement	750
72	DOT	5	Chemical Storage Sheds	405
73	DOT	6	Bemidji Rest Area	250
74	DOT	7	Brainerd District Headquarters	6,525
75	DOT	8	Mahnomen Truck Station	420
76	DOT	9	St. James Truck Station	420
77	DOT	10	Land Acquisition	145
78	DOT	11	Detroit Lakes Laboratory Addition	344
79	DOT	12	Staples Rest Area	224
80	DOT	13	Pole Type Storage Sheds	375
81	DOT	14	Class II Rest Area Constr	310
82	DOT	N.A.	St. Paul Airport – Hangar Building	50
Subtotal – DOT Direct Appropriations				21,388
TOTAL – Direct Appropriations				25,745
GRAND TOTAL – CAPITAL BUDGET				228,130

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Administration, Department of

Facility: Post-Secondary Child Care Centers

Agency Priority: Biennium Requested: 1990-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? _____

Project Title: Child Care Projects Account

Project Description:

Special Post-Secondary child care facilities construction account in the Department of Administration.

Project Impact:

Lack of adequate, accessible child care facilities is often a major barrier to educational access, particularly for low income, single parent and/or working students who attend -- or might wish to attend -- Minnesota post-secondary institutions. Some campuses do not currently provide child care services while other campuses have substandard and/or overcrowded facilities. In response to the need to improve access by providing adequate child care, the Governor proposes that \$3,000,000 in state bond funds be made available for child care projects on post-secondary campuses. These funds would be appropriated to the commissioner of Administration and released on request. Release of funds would, however, be contingent upon review and approval of individual project requests submitted by the systems governing boards. Reviews would be conducted by staff of the department of Administration based on the cost and efficiency of proposed projects; demonstrated need for new, expanded or upgraded facilities; alternatives to construction of on-campus facilities; and the architectural and programmatic integration of child care facilities and other campus facilities and programs. Two percent (or \$60,000) of the proposed appropriation could be used by the commissioner of Administration for general project administration and/or for hiring of consulting engineers and other specialists as required for evaluation of project proposals.

All debt service for approved and authorized projects would be paid from the state's General Fund. With the exception of the technical college system, all post-secondary systems would be eligible to apply for funding of child care projects from the department of Administration child care account. In another portion of his 1990 budget recommendations, the Governor proposes that increased technical college tuition be used to pay debt service on child care and other facilities authorized in that system.

Because the exact nature and scope of any projects which might be funded from the child care account are not known at this time, no square footage or project cost detail can be included in this request.

<u>Type of Request</u>	<u>Project Category</u>
<input checked="" type="checkbox"/> New Construction	<input type="checkbox"/> Facility Safety/Integrity
<input checked="" type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input checked="" type="checkbox"/> Code Compliance	<input type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage	--
New Assignable Square Footage	--
Remodeled Square Footage	--
Demolished Square Footage	--
Net Change in Square Footage	--

CHANGES IN OPERATING COSTS

Change in Compensation	\$ --
Change in Complement	--
Change in Building Expense	\$ --
Change in Other Expense	\$ --

PROJECT COSTS

Land Acquisition	\$ --
New Construction	\$ --
Remodeling	\$ --
Code Compliance	\$ --
Construction Contingency	\$ --
Site Work	\$ --
Design Fees	\$ --
Building Equipment	\$ --
Art Work (1%)	\$ --
Other Project Cost	\$ --

TOTAL PROJECT COST \$ 3,000

TOTAL FOR THIS REQUEST ONLY \$ 3,000

Data Prepared By: Dale Nelson

GOVERNOR'S RECOMMENDATION: \$ 3,000

This project is a Governor's initiative. Funding is recommended at the level indicated above.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Minnesota State University System

Facility: Bemidji State University

Agency Priority: 4 Biennium Requested: 1989-91

Prior Commitment: No X Yes Laws 1984 , Ch 597 , Sec 15 \$ 40,000(Note)

Additional Prior Commitment(s) Laws , Ch , Sec \$

Previously Requested: No X Yes When? 1989

Project Title: Emergency generator system.

Project Description:

Install in campus buildings and tunnels an emergency lighting and power system which includes an emergency power panel that will provide power via a dedicated raceway and wiring to exit light fixtures, egress light fixtures, fire alarm systems, security systems, elevators, and heating system hot water pumps. Includes an addition to the heating plant (approximately 1,200 gross square feet) to house the generator.

Project Impact:

In the event of power failure the University would cease to operate. This would create an extreme life safety problem in buildings, especially in the pedestrian tunnels. Power to hot water pumps would allow maintenance heat levels during a cold weather power failure.

Note: Subd. 9(a) Systemwide for \$300,000; \$40,000 was allocated to Bemidji for planning.

<u>Type of Request</u>	<u>Project Category</u>
<u> X </u> New Construction	<u> X </u> Facility Safety/Integrity
<u> </u> Bldg. Improvement	<u> </u> Bldg/Oper Efficiency
<u> X </u> Code Compliance	<u> </u> Program Enhancement
<u> </u> Demolition	

SQUARE FOOTAGE

New Gross Square Footage	<u> 1,200 </u>
New Assignable Square Footage	<u> 1,000 </u>
Remodeled Square Footage	<u> -0- </u>
Demolished Square Footage	<u> -0- </u>
Net Change in Square Footage	<u> 1,200 </u>

CHANGES IN OPERATING COSTS

Change in Compensation	\$ <u> -0- </u>
Change in Complement	<u> -0- </u>
Change in Building Expense	\$ <u> -0- </u>
Change in Other Expense	\$ <u> -0- </u>

PROJECT COSTS

Land Acquisition	\$ <u> -0- </u>
New Construction	\$ <u> -0- </u>
Remodeling	\$ <u> -0- </u>
Code Compliance	\$ <u> 796 </u>
Construction Contingency	\$ <u> 55 </u>
Site Work	\$ <u> -0- </u>
Design Fees	\$ <u> 59 </u>
Building Equipment	\$ <u> -0- </u>
Art Work (1%)	\$ <u> -0- </u>
Other Project Cost	\$ <u> -0- </u>

TOTAL PROJECT COST \$ 910

TOTAL FOR THIS REQUEST ONLY \$ 870

Data Prepared By: David Hardin (296-6624)

GOVERNOR'S RECOMMENDATION: \$ 870

The Governor concurs with the system's request for an emergency generator system at Bemidji State University.

Funding Source: Direct Appropriation
 Taxable Bonds Tax Exempt Bonds X

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Minnesota State University System

Facility: Mankato State University

Agency Priority: 5 Biennium Requested: 1989-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? _____

Project Title: Heating plant rehabilitation.

Project Description:

Replace existing Boiler No. 3 (75,000 lb/hr) with a new 75,000 lb/hr, natural gas/No. 2 fuel oil-fired boiler. Also replace the deaerating feed water heaters, boiler feed pumps, condensate storage tank, related piping systems, and electrical equipment. Expand heating plant from 8,734 gross square feet to 13,144 gross square feet.

Project Impact:

All major pieces of equipment and systems in the heating plant are worn out, badly corroded, and so unreliable that complete replacement of this equipment and related systems is recommended (consulting report with complete descriptions and detailed recommendation is available upon request.)

Heating plant expansion has been added to consultant's recommendation to provide space for future chilled water equipment.

Consultant has recommended a phased replacement of all 4 boilers. Boiler Nos. 1, 2, and 4 replacement will be included in a subsequent capital budget request.

<u>Type of Request</u>	<u>Project Category</u>
<input type="checkbox"/> New Construction	<input checked="" type="checkbox"/> Facility Safety/Integrity
<input checked="" type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input type="checkbox"/> Code Compliance	<input type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage	4,410
New Assignable Square Footage	3,750
Remodeled Square Footage	-0-
Demolished Square Footage	-0-
Net Change in Square Footage	4,410

CHANGES IN OPERATING COSTS

Change in Compensation	\$ -0-
Change in Complement	-0-
Change in Building Expense	\$ -0-
Change in Other Expense	\$ -0-

PROJECT COSTS

Land Acquisition	\$ -0-
New Construction	\$ -0-
Remodeling	\$ 3,182
Code Compliance	\$ -0-
Construction Contingency	\$ 269
Site Work	\$ -0-
Design Fees	\$ 269
Building Equipment	\$ -0-
Art Work (1%)	\$ -0-
Other Project Cost	\$ -0-

TOTAL PROJECT COST \$ 3,720

TOTAL FOR THIS REQUEST ONLY \$ 3,720

Data Prepared By:

GOVERNOR'S RECOMMENDATION: \$ 3,720

The Governor concurs with the system's request for heating plant rehabilitation at Mankato State University.

Funding Source: Direct Appropriation _____
Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL (Contd.)
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: University of Minnesota

Project Title: Health & Safety

Agency Priority: 1

The present hazardous storage facilities in Minneapolis consist of a pole barn and a small shed.

In addition, the Health Sciences, University Hospitals and others generate approximately 800,000 lbs/year of bio-infectious waste and 2,000 lbs/day of experimental carcasses which require disposal. The University currently transports this material across Minneapolis to a private incinerator. A 2-phase study has recently been completed which recommends that a new incinerator be constructed on the Minneapolis Campus.

Project Impact:

Over the past 15 years there have been considerable changes in the building and fire codes as well as the construction industry. Many of the older major University facilities, which were built in the early 1900's, have potential for extensive loss of life and property due to outdated or inadequate fire protection. Installation of automatic sprinkler systems, fire alarms, stairways enclosures, etc. would be a positive approach in the elimination of these hazards and providing adequate protection for students, faculty and the public. Compliance with building and fire codes will make our existing capital resources more usable and safer as well as having a positive effect on insurance rates.

State law requires that all new and remodeled buildings meet certain standards, and federal regulations require that all University programs be accessible to the handicapped, thereby necessitating modification to existing facilities. Previous Legislative appropriations have funded the initiation of upgrading buildings on the University campuses to meet state standards. Ramps have been constructed, sidewalk curb cuts, locker room, bathroom, and seating modifications have been made, and several elevator installations have been completed. This work needs to be continued for the physically handicapped.

Continuing changes in the rules and restrictions on waste management mandate that the University have an updated and expanded facility in an environmentally sound and carefully selected location.

The Integrated Waste Management facility would provide an adequate hazardous waste storage and processing facility for all campuses of the University of Minnesota. It will provide an increased measure of safety due to climatic controls, fire safety, and monitoring that is not possible in the existing facility. It will also provide adequate equipment and controls so that the University will be able to meet future United States Environmental Protection Agency regulatory compliance requirements for waste reduction, treatment and storage.

This facility will provide the University the necessary capability to destroy all hospital bio-infectious waste and animal pathological waste on campus and as a result will reduce the potential community exposure to infectious waste health hazards.

* Total includes:

\$7,323,000 for Integrated Waste Management Facility (total project cost)

\$1,830,000 for Fire & Life Safety

\$458,000 for Physically Disabled

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Education, Department of Facility: Minnesota Academy for the Blind
 Agency Priority: 5 Biennium Requested: 1989-91
 Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____
 Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____
 Previously Requested: No Yes When? 1981

Project Title: Upgrade Mechanical Systems in Activities Building

Project Description:

Upgrade heating, ventilating, and air control systems in the Activities Building.

Project Impact:

The Activities Building was constructed in 1957 and is a 16,000 square foot multi-purpose building. This building houses the swimming pool, auditorium and is set up for the physical therapy department. Over the years, time and wear have taken their toll on the mechanical systems. Humidity is now a big problem inside the building and is causing costly and needed repairs. Structurally, the building is sound, with exception of damage caused by humidity.

Building and window repairs have been attempted, but are becoming difficult to keep up with. Windows on the south end of the building are constantly being re-caulked or repaired. In order to alleviate further costly repairs, the mechanical systems must be replaced. Future consideration will be given to replacing the windows.

It has been estimated that at least \$20,000 from the repair and replacement budget will be needed to correct structural damage attributable to deficiencies in the present heating, ventilating and air control system.

No actual cost estimate. Figure derived summer 1988 in preliminary discussions with state architect's office.

It has been determined by the State Architects' office, Mr. Pat Ferrin, that this building is operating close to non-compliance and could be closed down by the Health Department.

<u>Type of Request</u>	<u>Project Category</u>
<input type="checkbox"/> New Construction	<input checked="" type="checkbox"/> Facility Safety/Integrity
<input checked="" type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input type="checkbox"/> Code Compliance	<input type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage.	-0-
New Assignable Square Footage	-0-
Remodeled Square Footage.	-0-
Demolished Square Footage	-0-
Net Change in Square Footage.	-0-

CHANGES IN OPERATING COSTS

Change in Compensation.	\$ -0-
Change in Complement.	-0-
Change in Building Expense.	\$ -0-
Change in Other Expense	\$ -0-
Net Change in Operating Expense.	\$ -0-

PROJECT COSTS

Land Acquisition.	\$ -0-
New Construction.	\$ -0-
Remodeling.	\$ 107
Code Compliance	\$ -0-
Construction Contingency.	\$ -0-
Site Work	\$ -0-
Design Fees	\$ 10
Building Equipment.	\$ -0-
Art Work (1%)	\$ -0-
Other Project Cost.	\$ -0-

TOTAL PROJECT COST \$ 117

TOTAL FOR THIS REQUEST ONLY. \$ 117

Data Prepared By: Wade Karli

GOVERNOR'S RECOMMENDATION: \$128

The Governor concurs with the agency's request. The agency request has been adjusted for standard inflation.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL (Contd.)
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Administration, Department of

Project Title: Asbestos Assessment, Removal/Containment

Agency Priority: 1

The States policy is to remove all asbestos in state-owned buildings consistent with available funds, renovation schedules, and program curriculum.

Until all asbestos is removed and/or encapsulated, it is state policy to provide a safe and clean living environment through aggressive maintenance programs with appropriate training for plant maintenance personnel.

*A combined appropriation for asbestos and handicapped accessibility totalled \$4,000.

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Administration, Department of

Facility: Capitol Square Building

Agency Priority: 2 Biennium Requested:

Prior Commitment: No X Yes Laws 1987, Ch 400, Sec 3 \$983

Additional Prior Commitment(s) Laws 1984, Ch 497, Sec 3 \$300

Previously Requested: No X Yes When? 1989, 1988

Project Title: Life Safety Code Corrections and Renovations

Project Description: To add, modify, and provide life safety systems in the present building in order to meet current standards of the State Building Code for hi-rise structures. Most of the Capitol Square Building (approximately 70%) is currently in noncompliance with code requirements which have been so noted, in writing, by the State Fire Marshal since 1980.

Basic requirements to be addressed include but are not limited to: dividing the individual floors into smoke zones; proper exitways; and the mechanical/electrical environmental modifications to carry out those changes. In addition, analysis of the total building is needed to determine overall merits of continued expenditures that has been a continual problem regarding this facility. The HVAC system is obsolete, inadequate, and in need of total replacement in order to meet present day occupant needs.

The renovation would include the potential use of cooling from "District Energy" when available, and tie the building into the campus wide direct digital computer. To increase energy conservation at the facility, it is recommended that all exterior windows be replaced with new thermo break, and thermopane units.

Since the majority of code modifications affect floors 4 through 9, the Department of Education requests for major expansion are timely and prudent to rehabilitate various floors at the same time. In addition, portions of the cafeteria has been converted to a vending operation which provides additional space on the lower level, in which, present tenants desire a conference center for the building. This request also covers extensive work on the roof and its component parts such as parapets; penthouse walls; cant blocks, machine mounts, and the roofing itself.

This parallel renovation would compliment the code corrections required throughout these floors, in lieu of a piecemeal operation that has been done in the past renovations. Also, a more extensive analysis of the existing mechanical system has been made and it is recommended and prudent to modify the internal system at the same time to facilitate "District Cooling" which may occur at the earliest in 3 years. Past renovations have exposed asbestos in the building and funds would be required under this request for its removal as renovation occurs.

Project Impact: The Capitol Square Building is rated by the State Fire Marshall, the State Building Code Division and the Division of State Building Construction as being the highest risk of all Capitol complex buildings. Corrective action of all life safety requirements would provide a safe working place for the occupants and reduce the possibility of personal injury.

Numerous complaints have been received from the tenants in regards to the quality of circulating air in the building. Employees are registering complaints and taking sick leave because of headaches, dizziness, watery and itchy eyes, which are not a problem when the individuals exit the building.

<u>Type of Request</u>	<u>Project Category</u>
<u> </u> New Construction	<u> X </u> Facility Safety/Integrity
<u> X </u> Bldg. Improvement	<u> X </u> Bldg/Oper Efficiency
<u> X </u> Code Compliance	<u> </u> Program Enhancement
<u> </u> Demolition	

SQUARE FOOTAGE

New Gross Square Footage	<u> </u>
New Assignable Square Footage	<u> </u>
Remodeled Square Footage	<u> 110,000 </u>
Demolished Square Footage	<u> </u>
Net Change in Square Footage	<u> </u>

CHANGES IN OPERATING COSTS

Change in Compensation	\$ <u> </u>
Change in Complement	<u> </u>
Change in Building Expense	\$ <u> </u>
Change in Other Expense	\$ <u> </u>
Net Change in Operating Cost	\$ <u> 0 </u>

PROJECT COSTS

Land Acquisition	\$ <u> </u>
New Construction. (Asbestos)	\$ <u> 125 </u>
Remodeling	\$ <u> 1,388 </u>
Code Compliance	\$ <u> 1,500 </u>
Construction Contingency	\$ <u> </u>
Site Work	\$ <u> </u>
Design Fees	\$ <u> 302 </u>
Building Equipment	\$ <u> 500 </u>
Art Work (1%)	\$ <u> 37 </u>
Other Project Cost. (Reroofing Pent-house)	\$ <u> 225 </u>

TOTAL PROJECT COST	\$ <u> 4,077 </u>
TOTAL FOR THIS REQUEST ONLY	\$ <u> 4,077 </u>

Data Prepared By: Division State Building Construction

GOVERNOR'S RECOMMENDATION: \$4,077

The Governor recommends funding for life safety code corrections and renovations for the Capitol Square building. The recommended amount is included in the summary, in the project labeled Centennial, Capitol Square and Ford Building for a combined total of \$14,219,000.

Funding Source: Direct Appropriation
 Taxable Bonds Tax Exempt Bonds X

-14-

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL (Contd.)
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Administration, Department of

Project Title: Life Safety Code Corrections and Renovations

Agency Priority: 2

The Department of Administration is committed to providing a healthy work atmosphere for the employees.

The renovation of these floors for the educational divisions would provide a complete, healthy, functional, contemporary office atmosphere.

See the separate Capital Budget request "Plan New Education Building" (priority 17). If authorization is given to proceed with the planning, it is still critical that this renovation be done since it would be 5-7 years or longer before a new building could be built through the current budgeting process.

1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Administration, Department of

Facility: Capitol Complex

Agency Priority: 4 Biennium Requested: 1989-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? _____

Project Title: Parking Lot and Ramp Lighting and Security

Project Description:

This request is in response to a concern for proper lighting and electronic security in all Capitol complex parking facilities to meet updated state and local regulations. In 1989, the City of St. Paul adopted a new ordinance that all public parking facilities must have upgraded security measures by 1-1-91.

During the summer of 1989, a survey was conducted which indicated most parking facilities would not meet the new projected standards. In addition to the lighting, it was determined that electronic surveillance equipment in all parking facilities in the form of either remote television cameras or voice monitors was needed. These would be monitored by the Capitol Security staff on their 24 hour surveillance equipment.

This upgrade of service is necessary to meet current regulations for the safety and well-being of everyone who use the parking facilities, and it will make the Capitol area a more secure place for all individuals.

Project Impact:

At present the Capitol area is deficient in its lighting levels and lacks security equipment needed for the protection of individuals using parking facilities and the Capitol grounds. In some instances the surface parking facilities are not lighted and rely on city street lights for illumination. Through use of existing funds, the walls in the parking ramps were painted white as required by the new regulations. However, funds are needed to incorporate the other requirements.

This request would implement a program to correct the deficiency and bring the Capitol complex up to present day standards and in compliance with the City of St. Paul's ordinance.

<u>Type of Request</u>	<u>Project Category</u>
<input type="checkbox"/> New Construction	<input checked="" type="checkbox"/> Facility Safety/Integrity
<input checked="" type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input checked="" type="checkbox"/> Code Compliance	<input type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage.	_____
New Assignable Square Footage	_____
Remodeled Square Footage.	_____
Demolished Square Footage	_____
Net Change in Square Footage.	_____

CHANGES IN OPERATING COSTS

Change in Compensation.	\$ _____
Change in Complement.	_____
Change in Building Expense.	\$ _____
Change in Other Expense	\$ _____
Net Change in Operating Cost.	\$ <u>0</u>

PROJECT COSTS

Land Acquisition.	\$ _____
New Construction.	\$ _____
Remodeling.	\$ _____
Code Compliance	\$ <u>1,074</u>
Construction Contingency.	\$ _____
Site Work	\$ _____
Design Fees	\$ <u>54</u>
Building Equipment.	\$ _____
Art Work (1%)	\$ _____
Other Project Cost.	\$ _____

TOTAL PROJECT COST \$ 1,128

TOTAL FOR THIS REQUEST ONLY. \$ 1,128

Data Prepared By: Division State Building Construction

GOVERNOR'S RECOMMENDATION: \$1,128

The Governor recommends funding for parking lot and ramp lighting and security in all Capitol complex parking facilities to meet updated state and local regulations.

Funding Source: Direct Appropriation _____
Taxable Bonds _____ Tax Exempt Bonds

NON-BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROGRAM DETAIL (Contd.)
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Administration, Department of

Program Title: Agency Relocation Expenses

Agency Priority:

To relocate the Department of Education within the Capitol Square Building would provide the needed expansion space for that agency.

Relocating employees of the Attorney General's Office to space vacated in the state owned Ford Building after the Law Library relocates to the new Judicial Building provides space for 2 divisions from the nonstate owned Bremer Building, alleviates overcrowding in other areas of the Ford Building and provides space for a library. It also utilizes state owned space, thereby minimizing rental loss.

Relocating the Department of Human Rights out of the nonstate owned Bremer Building is necessary to provide that agency with adequate space to meet their operational needs.

The American Center Building located in downtown St. Paul was recently sold to Ramsey County. As a consequence, the Department of Public Service, the Public Utilities Commission, the Department of Trade and Economic Development, and the Department of Jobs and Training will have to move out of the building.

Relocating the Office of Administrative Hearings is necessary due to lease expiration at the current site on December 31, 1991, and the need for upgraded facilities.

DEPARTMENT OF ADMINISTRATION
1990 CAPITAL BUDGET - AGENCY RELOCATION FUND

AGENCY	TENTATIVE MOVE DATE	FUNITURE MOVE	TELEPHONE MOVE	SPEC.EQUIP MOVE	RENT DIFFERENCE	FURNITURE PURCHASE **	EQUIPMENT PURCHASE	STAFF	TOTAL	GOVERNOR'S RECOMMENDATION
Education	phasing	250.2 (including phones)		51.0		258.0 (12 mos)			559.2	559
Employee Relations	Winter 1990	27.0	35.0	15.0	----	116.4 (8 mos)	----	----	193.4	194
Higher Ed. Coord. Brd.	Winter 1990	18.0	21.0	11.5	104.0 (8 mos)	37.7 (8 mos)	----	----	192.2	192
Attorney General	Winter 1990	10.0	40.0	3.0	30.6 (6 mos)	----	----	----	83.6	84
Human Rights	Spring 1991	12.5	6.5	7.0	164.0 (24 mos) *	147.5 (24 mos)	----	----	337.5	-0-
Public Service	Spring 1991	29.0	41.0	3.7	463.0 (24 mos) *	----	16.0	----	552.7	553
Public Utilities Comm.	Spring 1991	21.0	7.2	11.6	166.4 (24 mos) *	----	4.6	----	210.8	211
Trade and Economic Dev.	Spring 1991									
American Center		48.0	100.0 *	52.8	389.8 (24 mos) *	180.4 (24 mos)	----	----	771.0	
Tourism @ Farm Credit		26.0	34.0 *	16.5	224.0 (24 mos) *	72.2 (24 mos)	----	----	372.7	
Trade Off. @ WTC		<u>20.0</u>	<u>24.8</u>	<u>35.5</u>	----	----	<u>40.0</u>	----	<u>120.3</u>	
Total		94.0	158.8	104.8	613.8 (24 mos)	252.6 (24 mos)	40.0	----	1,264.0	1,264
Jobs and Training	Spring 1991	35.0	7.0	----	400.0 (24 mos) *	173.2 (24 mos)	----	----	615.2	615
Administrative Hearings	Fall 1991	42.5	25.1	12.2	305.0 (18 mos) *	32.6 (18 mos)	----	----	417.4	-0-
Veterans Organizations	Phasing				187.7				187.7	-0-
Staff Position to Manage		----	----	----	----	----	----	70.0	70.0	-0-
SUBTOTAL		539.2	341.6	219.8	2,434.5	1,018.0	60.6	70.0	4,683.7	3,672
								5% Contingency	<u>234.2</u>	<u>184</u>
								TOTAL	4,917.9	\$3,856

* Rent Difference

These funds could be included in the 1991 agency operating budget and deducted from this 1990 Agency Relocation Fund total.

** Furniture Purchase

The amounts for modular furniture are the summation of monthly payments to be made through the applicable biennium, based on a five (5) year lease purchase.

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Administration, Department of

Facility: Health Building

Agency Priority: 7

Biennium Requested:

Prior Commitment: No Yes Laws 1989, Ch 300, Sec 9 \$ 390

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? 1989, 1987

Project Title: Laboratory Remodeling/HVAC Modifications

Project Description:

The Laws of 1989 allocated funds to study the laboratory space needs to meet safety requirements and address changing laboratory technology, and to study and correct inadequacies in the ventilation system. The space and safety requirements are being addressed in a study to be completed by April, 1990. A consultant is conducting an in-depth review of all the laboratory programs and facilities. The present physical/structural layout is too rigid and does not allow for efficient placement and configuration of new forms of laboratory technology. Additional space is also needed to bring the workspace into compliance with the state fire code. The completed study will describe the existing laboratory system and space, the mechanical and electrical systems, how these relate, and how well they satisfy the space and facility needs of the laboratory.

The study will result in recommendations for remodeling to increase the flexibility of the useable space, and to expand the existing laboratory to meet the anticipated technological changes and some projected expansion in type and volume of work done. It is anticipated that significant expansion in demand for some services would be handled through certification of private laboratories. The study will also address the likelihood of the need for new or expanded facilities, based upon in-house projected workload.

This request for funding is based on the anticipated space study recommendations. The funding will support renovation of the existing laboratory facilities as originally requested in the 1989 Capital Budget. The type of work and amount requested could change, depending upon the outcome of the study.

Project Impact:

This renovation will provide the necessary physical environment to meet the laboratory's needs and is the least costly solution to the existing problems of space shortage and inflexibility.

See the separate Capital Budget request "Plan New Health Building" (priority 16). If authorization is given to proceed on developing plans for a new building, this renovation still must be done in order for the Health Department to function in the 4-5 year interim before a new building is available through the current budgeting process.

<u>Type of Request</u>	<u>Project Category</u>
<input type="checkbox"/> New Construction	<input checked="" type="checkbox"/> Facility Safety/Integrity
<input checked="" type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input type="checkbox"/> Code Compliance	<input checked="" type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage	_____
New Assignable Square Footage	_____
Remodeled Square Footage	_____
Demolished Square Footage	_____
Net Change in Square Footage	_____

CHANGES IN OPERATING COSTS

Change in Compensation	\$ _____
Change in Complement	_____
Change in Building Expense	\$ _____
Change in Other Expense	\$ _____
Net Change in Operating Cost	\$ <u>0</u>

PROJECT COSTS

Land Acquisition	\$ _____
New Construction	\$ _____
Remodeling	\$ <u>1,152</u>
Code Compliance	\$ _____
Construction Contingency	\$ _____
Site Work	\$ _____
Design Fees	\$ <u>115</u>
Building Equipment	\$ _____
Art Work (1%)	\$ _____
Other Project Cost	\$ _____

TOTAL PROJECT COST \$ 1,267

TOTAL FOR THIS REQUEST ONLY \$ 1,267

Data Prepared By: Department of Health

GOVERNOR'S RECOMMENDATION: \$ 1,376

The Governor recommends funding for laboratory remodeling and heating, ventilation and air conditioning modifications. The amount has been adjusted to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin. The agency request has been adjusted for standard inflation.

Funding Source: Direct Appropriation
 Taxable Bonds Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Administration, Department of

Facility: Judicial Center

Agency Priority: 8 Biennium Requested: 1989-91

Prior Commitment: No Yes Laws 1987, Ch 400, Sec 2 \$32,500

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? _____

Project Title: Phase I Construction

Project Description:

When initial funding was appropriated for Phase I of the Judicial Center, the schedule was accelerated one year by the Legislature. This necessitated the relocation of the Historical Society from portions of its building in order to commence construction. Since inadequate relocation funds were available at that time, a portion of the Judicial Center construction funds were utilized.

The primary construction bids were rejected because of inconsistencies with S.E.D. documented procedures and the resulting rebid produced a substantial increase in project costs. Also, at the outset of building excavation unforeseen arant soil, underground water, asbestos, and deviations in existing utilities were encountered.

The cost of these conditions exceeded the project contingency, requiring the use of funds intended for later sequences of the project to be used to cover the unanticipated costs incurred early in the project.

Project Impact:

The cost of these conditions exceeded the project contingency, requiring the use of funds intended for later sequences of the project to be used to cover the unanticipated costs incurred early in the project. In order to complete the Phase I portion of the Judicial Center, including the plaza by the fall of 1990, the required funds are needed.

<u>Type of Request</u>	<u>Project Category</u>
<input checked="" type="checkbox"/> New Construction	<input type="checkbox"/> Facility Safety/Integrity
<input type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input type="checkbox"/> Code Compliance	<input type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage	_____
New Assignable Square Footage	_____
Remodeled Square Footage	_____
Demolished Square Footage	_____
Net Change in Square Footage	_____

CHANGES IN OPERATING COSTS

Change in Compensation	\$ _____
Change in Complement	_____
Change in Building Expense	\$ _____
Change in Other Expense	\$ _____
Net Change in Operating Cost	\$ <u>0</u>

PROJECT COSTS

Land Acquisition	\$ _____
New Construction	\$ <u>1,500</u>
Remodeling	\$ _____
Code Compliance	\$ _____
Construction Contingency	\$ <u>100</u>
Site Work	\$ <u>200</u>
Design Fees	\$ <u>200</u>
Building Equipment	\$ _____
Art Work (1%)	\$ _____
Other Project Cost	\$ <u>1,000</u>

TOTAL PROJECT COST \$ 3,000

TOTAL FOR THIS REQUEST ONLY \$ 3,000

Data Prepared By: D.S.B.C./Leonard Parker Associates

GOVERNOR'S RECOMMENDATION: \$3,341

The Governor recommends funding for completion of the Phase I construction. The amount has been adjusted to reflect cost increases due to inflation between the time of preparation of the request and the time the project will begin. The agency request has been adjusted for standard inflation.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Administration, Department of

Facility: Ford Building

Agency Priority: 10 Biennium Requested: 1989-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? _____

Project Title: Remodeling for Attorney General

Project Description:

Remodel all or portions of 3 floors of the Ford Building for use by the State Attorney General's staff. Portions of the Attorney General's staff will move from the nonstate owned Bremer Building in downtown St. Paul into space on the 2nd and 3rd floors of the Ford Building. The Law Library will vacate the 3rd floor when it is relocated to the new Judicial Center in the summer of 1990.

In the summer of 1991, it is the plan to relocate additional Attorney General's staff from lease space in the nonstate owned building, located at 525 Park Street, to the 1st floor of the Ford Building.

Included in this remodeling would be the upgrade of the ventilating systems and the addition of a fire alarm system which presently does not exist.

Project Impact:

The relocation of these elements of the Attorney General's Office will allow them to be relatively close to their chief clients and minimizes the lost revenue when the Law Library vacates the Ford building.

The remodeling is necessary to meet the specific requirements of the Attorney General's operations which are substantially different than the Law Library. An upgraded ventilation system is needed to counter some of the ventilation problems caused by the housing of the state print shop in that building. The tenants in the building are complaining about the fumes from the print shop.

The location is ideal, since it connects to the Capitol and complex buildings via the tunnel system and develops operational efficiencies due to consolidating divisions with associated responsibilities.

<u>Type of Request</u>	<u>Project Category</u>
<input type="checkbox"/> New Construction	<input type="checkbox"/> Facility Safety/Integrity
<input checked="" type="checkbox"/> Bldg. Improvement	<input checked="" type="checkbox"/> Bldg/Oper Efficiency
<input checked="" type="checkbox"/> Code Compliance	<input checked="" type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage.	_____
New Assignable Square Footage	_____
Remodeled Square Footage.	_____
Demolished Square Footage	_____
Net Change in Square Footage.	_____

CHANGES IN OPERATING COSTS

Change in Compensation.	\$ _____
Change in Complement.	_____
Change in Building Expense.	\$ _____
Change in Other Expense	\$ _____
Net Change in Operating Cost.	\$ <u>0</u>

PROJECT COSTS

Land Acquisition.	\$ _____
New Construction.	\$ _____
Remodeling.	\$ <u>758</u>
Code Compliance Ventilation.	\$ <u>150</u>
Construction Contingency.	\$ _____
Site Work	\$ _____
Design Fees	\$ <u>73</u>
Building Equipment.	\$ _____
Art Work (1%)	\$ <u>9</u>
Other Project Cost. (Fire Alarm).	\$ <u>60</u>

TOTAL PROJECT COST \$ 1,050

TOTAL FOR THIS REQUEST ONLY. \$ 1,050

Data Prepared By: Division State Building Construction

GOVERNOR'S RECOMMENDATION: \$1,050

The Governor recommends funding for remodeling of the Ford Building for the Attorney General. The recommended amount is included in the summary, in the project labeled Centennial, Capitol Square and Ford Building for a combined total of \$14,219,000.

Funding Source: Direct Appropriation _____
Taxable Bonds _____ Tax Exempt Bonds X

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Military Affairs, Department of Facility: Minnesota National Guard Education Center

Agency Priority: 1 Biennium Requested: F.Y. 1990-92

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? 1989

Project Title: Minnesota National Guard Education Center (Camp Ripley)

Project Description:

Construction of the 'core' facilities required to support existing and proposed programs at Camp Ripley (Little Falls) MN. Project includes classrooms, lodging and dining facilities for approximately 250 people and other support facilities. A child care/day care facility will also be studied for feasibility within the scope of this project in accordance with collective bargaining agreements.

Project Impact:

Accomplishment of this project will provide the critically needed 'core' facilities required to support the educational requirements of the Minnesota National Guard. This project will attract additional federally supported programs and facilities into central Minnesota. The State Department of Public Safety, Natural Resources, and Corrections also have a requirement and support this project because the proposed facilities, in conjunction with existing training areas and facilities, are ideally suited for their unique/special training requirements. Furthermore, the drug interdiction and eradication effort is classified as a national security issue. The proposed facilities when viewed in conjunction with existing facilities and training areas at Camp Ripley, will be unparalleled for training in response to this issue. Federal programs and funds, through the national Guard and other agencies, are available to assist in the training of state and local law enforcement agencies. The classroom facilities associated with this request will also be used to expand the existing continuing education programs within the local community. Over the years, the department has developed these continuing education program with St. Cloud State University and the Brainerd Community College in support of the local community. There is a continuing need to expand these programs. Completion of this project will firmly establish Camp Ripley as a regional education and training center for the National Guard and other state and local agencies with special training requirements. This project will favorably impact the regional economies both during construction and upon its completion. The proposed use by a variety of local, state, and federal agencies responsibly employs public resources.

If this project is not provided, the federal programs and resources will be committed somewhere else. This will adversely impact central Minnesota, the Minnesota National Guard, and the training requirements of state and local agencies discussed above will still require resourcing.

<u>Type of Request</u>	<u>Project Category</u>
<input checked="" type="checkbox"/> New Construction	<input type="checkbox"/> Facility Safety/Integrity
<input type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input type="checkbox"/> Code Compliance	<input checked="" type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage	130
New Assignable Square Footage	_____
Remodeled Square Footage	_____
Demolished Square Footage	_____
Net Change in Square Footage	130

CHANGES IN OPERATING COSTS

Change in Compensation	\$ _____
Change in Complement	_____
Change in Building Expense	\$ _____
Change in Other Expense	\$ _____
Net Change in Operating Cost	\$ _____

PROJECT COSTS

Land Acquisition	\$ _____
New Construction	\$ 7,900
Remodeling	\$ _____
Code Compliance	\$ _____
Construction Contingency	\$ 395
Site Work	\$ 20
Design Fees	\$ 500
Building Equipment	\$ 28
Art Work (1%)	\$ 89
Other Project Cost	\$ _____

TOTAL PROJECT COST \$ 8,932

TOTAL FOR THIS REQUEST ONLY \$ 8,932

Data Prepared By: Sheldon Prozinski

GOVERNOR'S RECOMMENDATION: \$ 735

The Governor recommends funding for plans and working drawings for an education center at Camp Ripley.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Military Affairs, Department of Facility: Centennial Office Building

Agency Priority: 2 Biennium Requested: F.Y. 1990-92

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? 1990-1991 Oper. Budget

Project Title: Modular Systems Furniture/Relocation Costs

Project Description:

Request funds to purchase modular systems furniture for the department headquarters which is soon to be relocated to the Centennial Office Building. Also request funds to support other relocation costs, specifically telecommunications, physical moving costs, and increase in rent. The objective is to enable us to move into and to efficiently utilize floor space in the Centennial Office Building with a minimum of costly renovation by the Department of Administration.

Project Impact:

The current employee complement located in the department headquarters in the Veterans Service Building is now spread over 2 floors and has become so overcrowded that productivity has been affected. We were forced to lease a conference room in the building and convert it to office space. The federal employee complement that performs a major part of the departments mission keeps growing each year generating a need for additional office and storage space. We have also been forced to decentralize some of our operations to the Roseville Armory and our Flight Facility at the St. Paul Downtown Airport. Much of the overcrowding results from traditional office furniture like desks, credenzas, and files cabinets.

As a result of this overcrowding and a decision by the Governor to move the Department of Military Affairs out of the Veterans Service Building and return the building to its originally intended purpose; that is for veterans use and as a memorial to veterans. The move to the first floor of the Centennial Office Building is scheduled for mid-spring 1990. This move is a temporary move in that plans are being firmed for a new combined department headquarters/State Area Command Armory to be completed sometime in 1993. This new building will supported with nearly 50% federal dollars. Modular systems purchased now would be used in the new building. A CHANGE REQUEST for modular systems furniture was submitted with the during the 1990-1991 operating budget cycle based on the pending construction, however, we were not successfully in gaining an appropriation for that purpose.

Currently the department is paying \$192,945 for 17,040 SF of office space 1,635 SF of storage space. An increase in the total assignable SF to 28,654 will require an additional rent amount of \$14,200 for F.Y. 1990 and \$56,500 for F.Y. 1991. Physical moving costs are estimated at \$20,000. Relocation of telecommunications services are estimated to be \$16,500. \$394,000 is requested for modular systems furniture and seating. Current office furniture can be redistributed to armories.

<u>Type of Request</u>	<u>Project Category</u>
<input type="checkbox"/> New Construction	<input type="checkbox"/> Facility Safety/Integrity
<input checked="" type="checkbox"/> Bldg. Improvement	<input checked="" type="checkbox"/> Bldg/Oper Efficiency
<input type="checkbox"/> Code Compliance	<input type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage	_____
New Assignable Square Footage	<u>28,654</u>
Remodeled Square Footage	_____
Demolished Square Footage	_____
Net Change in Square Footage	<u>9,979</u>

CHANGES IN OPERATING COSTS

Change in Compensation	\$ _____
Change in Complement	_____
Change in Building Expense(rent-15 mo)\$	<u>71</u>
Change in Other Expense	_____
Net Change in Operating Cost	\$ _____

PROJECT COSTS

Land Acquisition	\$ _____
New Construction	\$ _____
Remodeling	\$ _____
Code Compliance	\$ _____
Construction Contingency	\$ _____
Site Work	\$ _____
Design Fees	\$ _____
Building Equipment (modular furniture)\$	<u>394</u>
Art Work (1%)	\$ _____
Other Project Cost (telecom/moving) . \$	<u>36</u>
TOTAL PROJECT COST	\$ <u>501</u>
TOTAL FOR THIS REQUEST ONLY	\$ _____

Data Prepared By:

GOVERNOR'S RECOMMENDATION: \$ 501

The Governor recommends funding for agency relocation expenses. The recommended amount of \$501,000 is included, in the summary, in the project labeled "Agency Relocation" which is combined with a request of \$3,856,000 from other agencies for a total of \$4,357,000.

Funding Source: Direct Appropriation
 Taxable Bonds _____ Tax Exempt Bonds _____

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Military Affairs, Department of

Facility: Various

Agency Priority: 6 Biennium Requested: F.Y. 1990-92

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? 1990-1991 Oper. Budget

Project Title: Underground Fuel Storage Tank Replacement

Project Description:

The underground fuel storage replacement program is required to insure the dual fuel availability at our facilities. Single fuel usage tends to increase the overall price for fuel while having more than one fuel available tends to decrease the fuels price. The other factor involved within this program is the state requirement for underground tank management. This program will provide a means for replacement of old tanks, which have only one means of monitoring for leaks, with new multi monitoring system tanks that will insure tank leaks cannot happen thus causing contamination of underground water or material.

Project Impact:

This department has identified 62 underground tanks that were installed at various locations around the state. These tanks are steel with some being protected by asphalt and some not. The only means of telling what condition they are in would be to dig each one up and visually inspect them. The only method to determine if they are leaking is not to use any fuel from them and then monitor by fuel measurement to see if fuel level drops which would indicate a leak.

The proposed laws that are forthcoming require tanks to be dual lined with a separate leak detection system or ground monitoring system attached. Of the 62 tanks cited, only 4 have a monitoring system.

If this program request is not funded old deteriorating tanks may start to leak and cause the contamination of surrounding ground water and soil thus causing the state large expenses to clean up and replace the contaminated soils. This department requests funds to implement this program to avoid potential hazard.

<u>Type of Request</u>	<u>Project Category</u>
<input type="checkbox"/> New Construction	<input checked="" type="checkbox"/> Facility Safety/Integrity
<input type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input checked="" type="checkbox"/> Code Compliance	<input checked="" type="checkbox"/> Program Enhancement
<input checked="" type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage.	_____
New Assignable Square Footage	_____
Remodeled Square Footage.	_____
Demolished Square Footage	_____
Net Change in Square Footage.	_____

CHANGES IN OPERATING COSTS

Change in Compensation.	\$ _____
Change in Complement.	_____
Change in Building Expense.	\$ _____
Change in Other Expense	\$ _____
Net Change in Operating Cost.	\$ _____

PROJECT COSTS

Land Acquisition.	\$ _____
New Construction.	\$ _____
Remodeling.	\$ _____
Code Compliance	\$ <u>1,411</u>
Construction Contingency.	\$ <u>108</u>
Site Work	\$ _____
Design Fees	\$ <u>201</u>
Building Equipment.	\$ _____
Art Work (1%)	\$ _____
Other Project Cost.	\$ _____

TOTAL PROJECT COST \$ 1,720

TOTAL FOR THIS REQUEST ONLY. \$ 1,000

Data Prepared By: Del Johnson, Phys Plant Director

GOVERNOR'S RECOMMENDATION: \$ 300

The Governor recommends funding for the implementation of fuel storage tank replacement.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Minnesota Historical Society

Facility: State History Center

Agency Priority: 1 Biennium Requested: F.Y. 1990-91

Prior Commitment: No X Yes Laws 1987 , Ch 400 , Sec 15 \$ 50,000

Additional Prior Commitment(s) Laws 1985 , Ch 15 , Sec 11 \$ 5,000

Previously Requested: X No Yes When?

Project Title: State History Center

Project Description:

Construction of the State History Center in accordance with design competition conditions and approved building size including program plan. On 5-25-89, the Society opened bids on the State History Center with the result that the lowest bid was in excess of the available funds. The project cost estimate had been carefully reviewed prior to bid by the Minnesota Historical Society, Hamel, Green & Abrahamson (the architects), the State Department of Administration, CPMI (the Society's "owner's representative"), and the Capitol Area Architectural and Planning Board. Cost estimates indicated the project was within budget; the low bid of \$50,890,000, however, was approximately \$3.7 million over budget. Other bids ranged up to \$55,749,000. The Society, in consultation with the architect, CAAPB, State Department of Administration, Governor Perpich, Lieutenant Governor Johnson, CPMI and the State Department of Transportation determined that the low bid was a good value based on current economic conditions. To redesign the project would take a significant amount of time and would cost significantly more than the amount by which the low bid exceeded the quoted budget. It would also compromise building quality for public use. To address the budget deficit, the Society's Executive Board accepted the low bid and committed itself to provide \$1.5 million above the \$5.0 million already raised for the project. This request is for funding to cover the remainder of the shortfall. The state funds would address the following needs:

1. Decking construction by MN/DOT.....\$1,500,000
2. Access cost including ring road, parking lot paving, and access roads and walkways.....\$ 700,000

<u>Type of Request</u>	<u>Project Category</u>
<u> X </u> New Construction	<u> </u> Facility Safety/Integrity
<u> </u> Bldg. Improvement	<u> </u> Bldg/Oper Efficiency
<u> </u> Code Compliance	<u> </u> Program Enhancement
<u> </u> Demolition	

SQUARE FOOTAGE

New Gross Square Footage	<u> 0 </u>
New Assignable Square Footage	<u> 0 </u>
Remodeled Square Footage	<u> 0 </u>
Demolished Square Footage	<u> 0 </u>
Net Change in Square Footage	<u> 0 </u>

CHANGES IN OPERATING COSTS

Change in Compensation	\$ <u> 0 </u>
Change in Complement	<u> 0 </u>
Change in Building Expense	\$ <u> 0 </u>
Change in Other Expense	\$ <u> 0 </u>

PROJECT COSTS

Land Acquisition	\$ <u> 0 </u>
New Construction	\$ <u> 2,200 </u>
Remodeling	\$ <u> 0 </u>
Code Compliance	\$ <u> 0 </u>
Construction Contingency	\$ <u> 0 </u>
Site Work	\$ <u> 0 </u>
Design Fees	\$ <u> 0 </u>
Building Equipment	\$ <u> 0 </u>
Art Work (1%)	\$ <u> 0 </u>
Other Project Cost	\$ <u> 0 </u>

TOTAL PROJECT COST \$ 2,200

TOTAL FOR THIS REQUEST ONLY. \$ 2,200

Data Prepared By: John J. Wood (296-2155)

GOVERNOR'S RECOMMENDATION: \$ 2,200

The Governor recommends approval of \$2.2 million for the State History Center project. The Governor further recommends that the Society raise an additional \$1.5 million in private funds to cover the remaining budget deficit for this project.

Funding Source: Direct Appropriation
 Taxable Bonds Tax Exempt Bonds X

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL (Contd.)
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Department of Corrections

Project Title: Population Increase (Faribault) - Conversion to Medium Security Correctional Facility

Agency Priority: 2

This request is for Phase III which will complete the looped system and allow conversion from 2,400 volts to 4,160 volts. The voltage conversion is the reason for the work done in phases 1 and 2. The 2,400 volt system cannot provide adequate power to the buildings as evidenced by the fact that several buildings' transformers run hot. Also, the 2,400 volt equipment is obsolete, unrepairable, and with "live fronts" it is potentially lethal to those who must work on it. This project will benefit both the Faribault Regional Center and the Correctional Facility since both share the buildings and campus.

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Department of Corrections Facility: Minnesota Correctional Facility-Stillwater

Agency Priority: 3 Biennium Requested: 1989-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? 1987, 1989

Project Title: Population Increase (Stillwater) - Education Building Conversion to Accommodate Increased Prison Population

Project Description:

Convert Auditorium Building #13 to an education and casework unit and a scaled down mini-auditorium facility.

Project Impact:

This request will provide expanded space for Stillwater's education and casework activities. In addition, space would be available to provide for a mini-auditorium, which would also be used for training purposes and group activities.

The present building is now condemned by OSHA, because of excessive ceiling damages caused by a leaky roof. The roof was resurfaced and the building is now ready for renovation. The building is structurally sound and should be used for program purposes.

The building presently contains 21,200 square feet of space. After renovation, the space will increase to approximately 42,400 square feet.

<u>Type of Request</u>	<u>Project Category</u>
<input type="checkbox"/> New Construction	<input type="checkbox"/> Facility Safety/Integrity
<input checked="" type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input type="checkbox"/> Code Compliance	<input checked="" type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage.	<u>42,400</u>
New Assignable Square Footage	<u>21,200</u>
Remodeled Square Footage	<u>42,400</u>
Demolished Square Footage	
Net Change in Square Footage.	<u>21,200</u>

CHANGES IN OPERATING COSTS

Change in Compensation.	\$ _____
Change in Complement.	_____
Change in Building Expense.	<u>2</u>
Change in Other Expense	\$ _____
Net Change in Operating Cost.	\$ <u>2</u>

PROJECT COSTS

Land Acquisition.	\$ _____
New Construction.	\$ _____
Remodeling.	<u>1,632</u>
Code Compliance	\$ _____
Construction Contingency.	\$ _____
Site Work	\$ _____
Design Fees	<u>151</u>
Building Equipment.	<u>126</u>
Art Work (1%)	\$ _____
Other Project Cost.	\$ _____

TOTAL PROJECT COST \$ 1,909

TOTAL FOR THIS REQUEST ONLY. \$ 1,909

Data Prepared By: State Architects Office and
 Plant Operations-Stillwater

GOVERNOR'S RECOMMENDATION: \$ 2,058

The Governor concurs with the department's request. The agency request has been adjusted for standard inflation.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Corrections, Department of Facility: Minnesota Correctional Facility-Willow River/
Moose Lake
Agency Priority: 6 Biennium Requested: 1989-91
Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____
Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____
Previously Requested: No Yes When? 1989 _____
Project Title: Wastewater Treatment System

Project Description:

This request is for funds to implement long term improvements needed to solve the recurring problems associated with the Willow River wastewater treatment system. A 7-18-88 report on the Willow River waste treatment system by the Wastewater and Water Supply Unit of the Minnesota Department of Transportation reflects the following recommendations to eliminate the recurring problems:

1. Expansion and improvement of the drainfield system.
2. Increase of the septic tank volume.
3. Replacement of the lift station pumps and control.

Project Impact:

The wastewater treatment system at this facility has been an on-going problem that has drained financial resources of the agency a little at a time on an annual basis. An absolute and final resolution of this problem is essential to the facility meeting health, safety and environmental standards. Additionally, savings which result from staff time and incidental cost associated with maintaining the current system can be more appropriately directed to overall facility operations.

<u>Type of Request</u>	<u>Project Category</u>
<input type="checkbox"/> New Construction	<input checked="" type="checkbox"/> Facility Safety/Integrity
<input checked="" type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input type="checkbox"/> Code Compliance	<input type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage.	_____
New Assignable Square Footage	_____
Remodeled Square Footage.	_____
Demolished Square Footage	_____
Net Change in Square Footage.	_____

CHANGES IN OPERATING COSTS

Change in Compensation.	\$ _____
Change in Complement.	_____
Change in Building Expense.	\$ _____
Change in Other Expense	\$ _____
Net Change in Operating Cost.	\$ _____

PROJECT COSTS

Land Acquisition.	\$ _____
New Construction.	\$ _____
Remodeling.	\$ _____
Code Compliance	\$ _____
Construction Contingency.	\$ _____
Site Work	\$ 5
Design Fees	\$ 6
Building Equipment.	\$ 69
Art Work (1%)	\$ _____
Other Project Cost.	\$ _____

TOTAL PROJECT COST \$ 80

TOTAL FOR THIS REQUEST ONLY. \$ 80

Data Prepared By: Departments of Administration,
Transportation

GOVERNOR'S RECOMMENDATION: \$ 85

The Governor concurs with the department's request. The agency request has been adjusted for standard inflation.

Funding Source: Direct Appropriation _____
Taxable Bonds _____ Tax Exempt Bonds X

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Department of Corrections Facility: Minnesota Correctional Facility-Lino Lakes
 Agency Priority: 8 Biennium Requested: 1989-91
 Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____
 Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____
 Previously Requested: No Yes When? 1989

Project Title: Population Increase (Lino Lakes) - Addition to 'Q' Building to Expand Employment Opportunities for Increased Population

Project Description:

This is a request to expand the production area of the 'Q' Building by 10,000 square feet. The present area of 21,324 which includes a 7,500 square foot addition completed in 1987, provides neither sufficient space for the employment of the additional inmates assigned to this institution, nor the projected increase in the Minnesota Correctional Facility-Lino Lakes furniture industry.

Project Impact:

The Industry 'Q' Building was constructed in 1978 with 13,824 square feet to house miscellaneous industry programs. It was a part of the remodeling of the institution to house medium security adult male inmates. Since its construction, that building has housed the wood shop which produces office and lounge furniture. That program from its conception has grown in total sales to \$2,287,000 in F.Y. 1989. It has the customer potential to continue growing at a rate of 15% per year if the production area can be expanded. The 7,500 square foot addition that was added in 1987 provided expansion to that point, but the building is now at capacity.

The second part of this problem relates to the number of inmates that are available for employment. Due to extreme population pressures on the adult prison system, this institution was expanded by 86 beds in 1988. Because of the lack of production space, the industry program is able to employ only about half this number. The remaining new inmates must be carried by the institution, using state appropriated salary money.

This expansion to the 'Q' Building will allow the furniture industry to grow thus helping the correctional industry to help support itself, and will provide space to employ the additional inmates which will save state salary money.

<u>Type of Request</u>	<u>Project Category</u>
<input checked="" type="checkbox"/> New Construction	<input type="checkbox"/> Facility Safety/Integrity
<input type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input type="checkbox"/> Code Compliance	<input checked="" type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage	_____
New Assignable Square Footage	10,000
Remodeled Square Footage	_____
Demolished Square Footage	_____
Net Change in Square Footage	10,000

CHANGES IN OPERATING COSTS

Change in Compensation	\$ _____
Change in Complement	_____
Change in Building Expense	24
Change in Other Expense	\$ _____
Net Change in Operating Cost	24

PROJECT COSTS

Land Acquisition	\$ _____
New Construction	427
Remodeling	_____
Code Compliance	_____
Construction Contingency	_____
Site Work	22
Design Fees	40
Building Equipment	11
Art Work (1%)	_____
Other Project Cost	_____

TOTAL PROJECT COST \$ 500

TOTAL FOR THIS REQUEST ONLY \$ 500

Data Prepared By: MCF-Lino Lakes Staff

GOVERNOR'S RECOMMENDATION: \$ 529

The Governor concurs with the department's request. The agency request has been adjusted for standard inflation.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Department of Corrections Facility: Minnesota Correctional Facility-Lino Lakes

Agency Priority: 9 Biennium Requested: 1989-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? 1989

Project Title: Population Increase (Lino Lakes) - Replace Emergency Power Generator to Accommodate Industry Expansion

Project Description:

Replace the present emergency power generator with a unit that is capable of maintaining the institutions electrical power needs during the time that the primary source is interrupted. Considering the anticipated expansion of the industry program, a generator with the capacity to produce 1,500 KVA is needed. Such a capacity would also meet the needs for further cottage or work area expansion at a relatively low marginal cost.

Project Impact:

The primary source of electrical power for the Minnesota Correctional Facility-Lino Lakes is Northern States Power. Whenever there is an interruption of power, the emergency generator with a capacity of 500 KVA automatically takes over the power load. The present generator was installed in 1979 and proved to be more than adequate at that time. Since that date, the industry program has expanded to include two additional buildings plus a large addition to the Industry 'Q' Building.

The wood shop, which was a small activity in 1979, has now expanded into a major furniture manufacturing operation, largely dependent upon electrically powered equipment. Also, the inmate population has increased by 45%. In addition, adult inmates utilize numerous electrical appliances in their rooms. Almost all have a television, radio, reading light, electric fan, and many own small refrigerators. In the summertime, the added burden of room air conditioners in many offices plus the cooling demands of certain industry spaces creates additional power demands.

During the working day when the power is interrupted, the emergency generator is no longer able to carry the load; thus industry is forced to shut down, air conditioners must be turned off and a restriction placed on all electrical devices. When this occurs, staff must react quickly, or risk the destruction of the generator. While there are safety devices in place they do not always function properly.

Should the other building expansion projects be approved for funding, the need for a larger generator becomes even more critical, and therefore to "under purchase" on this generating capacity now will only result in considerably more expense later in terms of damage to equipment, lost productivity, and generator replacement cost.

<u>Type of Request</u>	<u>Project Category</u>
<input type="checkbox"/> New Construction	<input checked="" type="checkbox"/> Facility Safety/Integrity
<input checked="" type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input type="checkbox"/> Code Compliance	<input type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage	_____
New Assignable Square Footage	_____
Remodeled Square Footage	_____
Demolished Square Footage	_____
Net Change in Square Footage	_____

CHANGES IN OPERATING COSTS

Change in Compensation	\$ _____
Change in Complement	_____
Change in Building Expense	\$ _____
Change in Other Expense	\$ _____
Net Change in Operating Cost	\$ _____

PROJECT COSTS

Land Acquisition	\$ _____
New Construction	\$ <u>50</u>
Remodeling	\$ _____
Code Compliance	\$ _____
Construction Contingency	\$ _____
Site Work	\$ _____
Design Fees	\$ _____
Building Equipment	\$ <u>250</u>
Art Work (1%)	\$ _____
Other Project Cost	\$ _____

TOTAL PROJECT COST \$ 300

TOTAL FOR THIS REQUEST ONLY \$ 300

Data Prepared By: MCF-Lino Lakes Staff

GOVERNOR'S RECOMMENDATION: \$ 318

The Governor concurs with the department's request. The agency request has been adjusted for standard inflation.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds X

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Department of Corrections Facility: Minnesota Correctional Facility-Lino Lakes

Agency Priority: 13 Biennium Requested: 1989-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? _____

Project Title: Population Increase (Lino Lakes) - Two New Medium Security Cottages to House
 Projected Population

Project Description:

Construction of 2 new medium security cottages of 18,000 sq. ft. each for housing a total of 120 additional inmates (60 each cottage). Construction of 1 new 12,000 sq. ft. industry building for printing operations and addition of 2,160 sq. ft. to existing industry 'B' building for expansion of office area will need to accompany additional cottages so as to provide employment for 40 to 50 of the 120 inmates. Replacement of 1 boiler in the heating plant, the remodeling of existing walk-in refrigerated space in the kitchen, and the remodeling of existing visiting room and secure holding cell areas will also be needed to support the additional inmate population and physical plant operations requirements.

Project Impact:

Current and projected inmate population pressures in the Department of Corrections' facilities for medium security housing is rapidly increasing. Considering the various economic and political costs of expanding the Department of Corrections' medium security beds, the addition of 120 beds to MCF-Lino Lakes is an attractive and viable option.

The proposed 120 inmate increase would be programmed into industries and treatment. Forty to 50 inmates would be employed in Industries through the expansion of printing and furniture manufacturing. A new 12,000 sq. ft. climate controlled print shop would be built and 2,160 sq. ft. additional space would be added to the existing industries 'B' building for enlarging sales, accounting, and management offices for support of the increased production activity. The remaining 70 to 80 inmates would be participating in treatment (sex offender, chemical dependency, etc.) or in academic education programs.

With the addition of residence and industries buildings, 1 of the 3 existing 300 H.P. boilers in the heating plant will need to be replaced with a 500 H.P unit for adequate winter month heating. Existing refrigerated space in the kitchen will need to be converted to freezers for longer term food storage for the increased population. The existing visiting room and 2 holding cells will also need to be enlarged to accommodate the population growth.

While it may initially appear that considerable expansion and remodeling to the MCF-Lino Lakes campus is being requested, it is a timely and economical alternative to the conversion of non-prison facilities or the establishment of entirely new facilities where public sentiment, land availability, or considerable building renovation are obstacles. The existing MCF-Lino Lakes buildings are only 28 years old, quality built to last 100 years, and there is adequate State property and public support to enable expansion at Lino Lakes.

<u>Type of Request</u>	<u>Project Category</u>
<input checked="" type="checkbox"/> New Construction	<input type="checkbox"/> Facility Safety/Integrity
<input type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input type="checkbox"/> Code Compliance	<input checked="" type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage	
New Assignable Square Footage	50,160
Remodeled Square Footage	1,024
Demolished Square Footage	
Net Change in Square Footage	50,160

CHANGES IN OPERATING COSTS

Change in Compensation	\$ 1,095
Change in Complement	30
Change in Building Expense	\$ 130
Change in Other Expense	\$ 270
Net Change in Operating Cost	\$ 1,495

PROJECT COSTS

Land Acquisition	\$
New Construction	\$ 4,976
Remodeling	\$ 245
Code Compliance	\$
Construction Contingency	\$
Site Work	\$
Design Fees	\$ 346
Building Equipment	\$ 663
Art Work (1%)	\$
Other Project Cost	\$

TOTAL PROJECT COST \$ 6,230

TOTAL FOR THIS REQUEST ONLY \$ 6,230

Data Prepared By: MCF-Lino Lakes Staff

GOVERNOR'S RECOMMENDATION: \$ 6,695

The Governor concurs with the department's request. The agency request has been adjusted for standard inflation.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds X

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Department of Corrections Facility: Minnesota Correctional Facility-Lino Lakes

Agency Priority: 14 Biennium Requested: 1989-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? _____

Project Title: Population Increase (Lino Lakes) - Minimum Security Program Expansion to House and Program for Projected Population

Project Description:

Construction of a 7,500 sq. ft. warehouse/light manufacturing/assembly extension to the existing industry 'U' outside warehouse building. If MCF-Lino Lakes converts its pre-release program into a second minimum security cottage, additional building space will be needed for employing at least 31 more inmates in the industries program. The conversion of the cottage to a minimum security residence would include the minor remodeling of the cottage for the inclusion of 9 additional inmate rooms which would then give it a capacity of 31 beds, the same as the current minimum security cottage.

Project Impact:

MCF-Lino Lakes currently maintains both a 31 inmate minimum security cottage and a 22 inmate pre-release cottage outside of the secure perimeter. Most of the so called "escapee" incidents accruing to MCF-Lino Lakes are committed by the short-term (2 weeks) pre-release participants. While a program of this type has value to the Department of Corrections' system for inmate reintegration to society, MCF-Lino Lakes would prefer to "trade" this higher risk (than 'minimum security' status) clientele with which it has little or no opportunity to include in its regular educational, treatment, and work training programming for that of additional minimum security inmates.

Such a move would be mutually beneficial to the management of MCF-Lino Lakes and to the inmate population. There are several minimum security classed inmates who must reside within the medium security area since there are not enough available minimum security beds at MCF-Lino Lakes. These inmates would be able to prepare for their return to society sooner in a minimum security residence and this addition to the inmate labor pool would permit the expansion of service and manufacturing activities by industries, many of which deal with the general public and would aid in the inmates coping with their release. The movement of minimum security inmates out of medium security would also open up more beds at MCF-Lino Lakes for absorbing the population pressures at the higher security facilities. The presence of a more stable inmate population with a longer term (remaining on their sentences) is of benefit to everyone.

Below is a budget summary of the components of the project cost.

Industry 'U' building: 7,500 sq. ft. extension x \$37.00/sq. ft. = \$277,500	\$277,500
Cottage remodeling: Basement alterations to structure and utilities = \$8,500	8,500
Living quarters: Room construction and furnishings for 9 rooms @ \$2,444/room = \$22,000	<u>22,000</u>
	\$308,000

Type of Request	Project Category
<input checked="" type="checkbox"/> New Construction	<input type="checkbox"/> Facility Safety/Integrity
<input type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input type="checkbox"/> Code Compliance	<input checked="" type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage	_____
New Assignable Square Footage	<u>7,500</u>
Remodeled Square Footage	_____
Demolished Square Footage	_____
Net Change in Square Footage	<u>7,500</u>

CHANGES IN OPERATING COSTS

Change in Compensation	\$ <u>110</u>
Change in Complement	<u>3</u>
Change in Building Expense	\$ <u>13</u>
Change in Other Expense	<u>150</u>
Net Change in Operating Cost	\$ <u>273</u>

PROJECT COSTS

Land Acquisition	\$ _____
New Construction.*Note Below	\$ <u>278</u>
Remodeling	\$ <u>18</u>
Code Compliance	\$ _____
Construction Contingency	\$ _____
Site Work	\$ _____
Design Fees	\$ _____
Building Equipment	\$ <u>12</u>
Art Work (1%)	\$ _____
Other Project Cost	\$ _____

TOTAL PROJECT COST \$ 308

TOTAL FOR THIS REQUEST ONLY \$ 308

Data Prepared By: MCF-Lino Lakes Staff

GOVERNOR'S RECOMMENDATION: \$ 326

The Governor concurs with the department's request. The agency request has been adjusted for standard inflation.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Department of Corrections Facility: Minnesota Correctional Facility-Lino Lakes

Agency Priority: 15 Biennium Requested: 1989-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? 1989

Project Title: Population Increase (Lino Lakes) - Connection to City Water/Sewer System to Provide for Population Expansion

Project Description:

The City of Lino Lakes is extending its sewage system which is a part of the Metropolitan Sewer District, past institution property during the Summer of 1989. The city is also extending its water system to residents surrounding the institution. In the past it has been state policy to connect to community utility systems wherever they are available. This is a request to connect to the city sewer and water systems when they become available.

Project Impact:

The Minnesota Correctional Facility-Lino Lakes is currently self-sufficient for water and sewage services with its own well, pump and water tower. It also operates its own sewage plant with a settling pond. The current license to process sewage which is issued by the city is valid until the end of 1989. It is anticipated that the city will not renew the license when it is due for renewal.

The present systems are adequate for the current population; however, they are functioning at capacity. Should there be an increase in the inmate population, major modifications to the water and sewage systems would be necessary.

Project cost includes portion allocable to Anoka County cottages since MCF-Lino Lakes is obligated to provide utility services to the Anoka programs. Anoka's share of the project cost assessment is estimated to be \$60,570 and annual user fees of \$3,830.

<u>Type of Request</u>	<u>Project Category</u>
<input checked="" type="checkbox"/> New Construction	<input checked="" type="checkbox"/> Facility Safety/Integrity
<input type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input type="checkbox"/> Code Compliance	<input type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage.	_____
New Assignable Square Footage	_____
Remodeled Square Footage.	_____
Demolished Square Footage	_____
Net Change in Square Footage.	_____

CHANGES IN OPERATING COSTS

Change in Compensation.	\$ _____
Change in Complement.	_____
Change in Building Expense.	\$ <u>52</u>
Change in Other Expense	\$ _____
Net Change in Operating Cost.	\$ <u>52</u>

PROJECT COSTS

Land Acquisition.	\$ _____
New Construction.	\$ <u>955</u>
Remodeling.	\$ _____
Code Compliance	\$ _____
Construction Contingency.	\$ _____
Site Work	\$ _____
Design Fees	\$ _____
Building Equipment.	\$ _____
Art Work (1%)	\$ _____
Other Project Cost.	\$ _____

TOTAL PROJECT COST \$ 955

TOTAL FOR THIS REQUEST ONLY. \$ 955

Data Prepared By: MCF-Lino Lakes Staff

GOVERNOR'S RECOMMENDATION: \$ 955

The Governor concurs with the department's request.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL (Contd.)
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Human Services, Department of

Project Title: Re-Capitalize/Renovate Facilities

Agency Priority: 1

difficult to handle and/or highly disturbed patients; aesthetically pleasing environments with good acoustics and adequate levels of privacy; ancillary facilities/services to support contemporary programs; and adequate capacity to reduce/eliminate the need to divert patients to facilities away from family, friends and other support groups during a time when such support is so important.

Funding of this request will enable the Department to provide modern psychiatric facilities to meet the needs of individuals entrusted to the State for treatment and care, and facilitate, rather than frustrate, efforts to provide safe, effective, humane, and active psychiatric treatment.

The Designer's cost estimates total \$112.7 to re-capitalizing/renovating the 3 facilities. The recommended bed capacities and individual project costs are outlined below.

<u>Facility</u>	<u>Proposed MI Bed Capacity</u>	<u>Designers Cost Estimate</u>
Anoka-Metro Regional Treatment Center	300	\$ 51,683,500
Fergus Falls Regional Treatment Center	105	\$ 27,988,400
Moose Lake Regional Treatment Center	225	<u>\$ 32,992,600</u>
Total Cost Estimate		\$112,664,500

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Human Services, Department of

Facility: System-Wide

Agency Priority: 4 Biennium Requested: F.Y. 1990-91

Prior Commitment: No X Yes Laws 1989 , Ch 300 , Art 1 , Sec 7 \$ 3,000

Additional Prior Commitment(s) Laws 1989 , Ch 282 , Art 6 , Sec 12 \$ N/A

Previously Requested: No X Yes When? 1989

Project Title: Phase II SNF Remodeling

Background Information:

The department's original 1990-91 Capital Budget requested \$10,520,000 for constructing and remodeling buildings to meet skilled nursing facilities (SNF) licensure standards. The Governor recommended funding of \$246,000 and \$358,000 respectively, to begin the design phase of the new 80 bed metro area SNF and the 4 SNF remodeling projects requested by the department. The 1989 Legislature appropriated \$3,000,000 to plan and remodel buildings for SNF licensure at Brainerd and Fergus Falls Regional Treatment Centers, and for planning to remodel at Cambridge, Faribault and Moose Lake Regional Centers. In addition, the 1989 Legislature amended Minnesota Statutes 1988, Section 251.011 by adding a subdivision to read:

Subd.4A [NURSING HOME BEDS AT REGIONAL TREATMENT CENTERS.] The Commissioner shall operate the following number of nursing home beds at regional treatment centers in addition to current capacity: at Brainerd, 105 beds; at Cambridge, 70 beds; and at Fergus Falls, 85 beds. The Commissioner may operate nursing home beds at other regional treatment centers as necessary to provide an appropriate level of care for persons served at those centers.

This request represents the balance of funds required to complete the SNF remodeling requested by the department in 1989, plus funds required to comply with legislative intent to provide future metro area state-operated SNF beds by remodeling existing facilities at Cambridge Regional Human Service Center. Additional planning funds for developing SNF beds at Faribault Regional Center are included in the department's request to plan, program and develop architectural components for Faribault's restructuring plan associated with the development of Minnesota Correctional Facility on the Faribault campus.

Project Description:

Remodel residential program buildings to meet nursing home licensure standards. This work will involve the reconfiguration of space to provide nursing stations, dining and program areas, upgrading bathing facilities, toilet facilities which adjoin resident rooms; installation of nurse call systems, sprinkler systems, security devices, upgrading/modernization of heating, ventilating and air conditioning systems, and other building components (i.e., floor and wall covering, ceiling materials, lighting, specialized bathing equipment, etc.). This request includes monies for, design, construction, and equipment.

The buildings/facilities involved in this project are as follows: Brainerd, Building #5; Cambridge, McBroom Hall; Fergus Falls, Building #13 (and possibly part of #12).

BR.4
 3/2/90 pm
 cm

<u>Type of Request</u>	<u>Project Category</u>
<u> </u> New Construction	<u> </u> Facility Safety/Integrity
<u> X </u> Bldg. Improvement	<u> </u> Bldg/Oper Efficiency
<u> X </u> Code Compliance	<u> X </u> Program Enhancement
<u> </u> Demolition	

SQUARE FOOTAGE

New Gross Square Footage.	<u>19,515</u>
New Assignable Square Footage	<u>19,515</u>
Remodeled Square Footage.	<u>178,810</u>
Demolished Square Footage	<u>-0-</u>
Net Change in Square Footage.	<u>19,515</u>

CHANGES IN OPERATING COSTS

Change in Compensation.	\$ <u>-0-</u>
Change in Complement.	<u>-0-</u>
Change in Building Expense.	\$ <u>-0-</u>
Change in Other Expense	\$ <u>-0-</u>

PROJECT COSTS

Land Acquisition.	\$ <u>-0-</u>
New Construction.	\$ <u>1,348</u>
Remodeling.	\$ <u>7,738</u>
Code Compliance	\$ <u>-0-</u>
Construction Contingency.	\$ <u>886</u>
Site Work	\$ <u>230</u>
Design Fees	\$ <u>653</u>
Building Equipment.	\$ <u>813</u>
Art Work (1%)	\$ <u>88</u>
Other Project Cost.	\$ <u>150</u>

TOTAL PROJECT COST \$ 11,906

TOTAL FOR THIS REQUEST ONLY. \$ 8,906

Data Prepared By:

GOVERNOR'S RECOMMENDATION: \$ 5,000

The Governor recommends an appropriation of \$5,000,000. This would provide for development of 220 beds, which will meet the need for relocating all residents at Oak Terrace. The distribution of beds is: Brainerd 80; Cambridge 70; Fergus Falls 70.

Funding Source: Direct Appropriation
 Taxable Bonds Tax Exempt Bonds X

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL (Contd.)
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Human Services, Department of

Project Title: Phase II SNF Remodeling

Agency Priority: 4

Project Impact:

The department performs a limited role as a direct provider of nursing care to elderly persons who exhibit challenging behavior problems and/or complex medical conditions which cannot be adequately served in other community settings.

At the present time, these care and rehabilitative programs are provided by Ah-Gwah-Ching and Oak Terrace State Nursing Homes, and a 28-bed SNF unit at Brainerd Regional Human Services Center.

The State leases the Oak Terrace Nursing Home from Hennepin County. A majority of OTNH's buildings date from 1916 to 1924. The general condition of the facility is poor and in need of extensive mechanical and structural renovation. Cost estimates to repair/upgrade basic mechanical and structural deficiencies exceed \$10 million. The unit floor plans are not conducive to efficient or effective supervisor or contemporary care. The buildings were designed for a different type of care, and are not readily adaptable to modern standards for SNF facilities. Modernization of the living units could double renovation costs. Accordingly, during the 1989 Legislative Session, the department proposed to vacate the OTNH facility by relocating OTNH's SNF beds to other facilities within the department's residential system by the end of F.Y. 1992.

The 1989 Legislature concurred with the department's proposal, and appropriated \$3 million to begin this transition process. These funds are being used to plan and design remodeling projects at Brainerd, Fergus Falls and Cambridge; to study the feasibility of remodeling to SNF standards at Faribault; and to begin renovation at Brainerd and Fergus Falls. Funding of this request will enable the department to implement the additional building renovation required to complete the relocation of the nursing home program provided at Oak Terrace and expedite the closure date by 12 to 18 months.

Project costs breakdown in accordance with the following:

<u>Facility</u>	<u>Building</u>	<u>Bed Capacity</u>	<u>Consultant's Cost Estimates</u>
BRHSC	#5	80	\$ 3,330,240
	Addition to #5	25	1,186,750
CRHSC	McBroom	70	3,619,550
	Transition Remodeling		500,000*
FFRTC	#13	73	2,921,400
	Addition to #13	12	348,070
Total Project Estimates			\$ 11,906,101
Less 1989 Appropriation			<u>3,000,000</u>
Total 1990 Request			\$ 8,906,010

* Transition Remodeling - Upgrade space to provide alternative residential and day program space required to accommodate: 1) the McBroom Building SNF Remodeling, and; 2) the Community College Building transfer plan.

NON-BUILDING REQUEST
 1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROGRAM DETAIL
 DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Natural Resources, Dept. of Program: Water Resources Management
 Agency Priority: Biennium Requested: 1989-91
 Prior Commitment: No X Yes Laws 1989 , Ch 300 , Sec 16 \$ 600
 Additional Prior Commitment(s) Laws 1987 , Ch 400 , Sec 5 \$ 750
 Previously Requested: No X Yes When? 1989
 Program Title: State Water Bank Program

Program Description:

This program provides for the accelerated acquisition of interests in protected wetlands and other wetlands included in the State Water Bank Program pursuant to M.S. 105.391 and 105.392. Lands purchased in fee title will be administratively established as wildlife management areas for the perpetuation of wildlife species and to provide for compatible public recreation.

Program Impact:

The primary impact of the State Water Bank Program is to prevent the loss of wetlands threatened by agricultural drainage. Adequate program funding is required to prevent this drainage, thereby preventing the loss of natural fish and wildlife habitat, floodwater retention, nutrient entrapment and groundwater recharge benefits that these areas provide. A variety of compensation alternatives, including fee purchase, permanent easement and 20-year limited duration easement options, are available with the program, thus providing a complement to the acquisition program administered by the department's Division of Fish and Wildlife.

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

CHANGES IN OPERATING COSTS

Change in Compensation	\$ <u> -0- </u>
Change in Complement	<u> </u>
Change in Other Expense	\$ <u> </u>
Net Change in Operating Cost	\$ <u> -0- </u>

CAPITAL COSTS

Land Acquisition	\$ <u> 2,360 </u>
Construction/Development	<u> </u>
Professional Fees and Services	\$ <u> 810 </u>
Grants in Aid	<u> </u>
Other	\$ <u> </u>

TOTAL PROGRAM COST \$ 3,170

Program Data Prepared By: Bruce Gerbig (296-0515)

GOVERNOR'S RECOMMENDATION: \$ 350

The Governor recommends \$350,000 to renew existing Water Bank leases that expire in the current biennium.

Funding Source: Direct Appropriation
 Taxable Bonds Tax Exempt Bonds X

NON-BUILDING REQUEST
 1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROGRAM DETAIL
 DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Natural Resources, Dept. of Program: Water Resources Management

Agency Priority: Biennium Requested: F.Y. 1989-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? _____

Program Title: Sealing of Inactive Wells on State Owned Land

Program Description:

Minnesota Statute requires the proper sealing of any wells on state owned land that can not be used for water. A preliminary estimate indicates possibly 3,000 inactive wells on state owned land that should be properly sealed. Further investigations could increase this number. To promote ground water protection and keep in compliance with Minnesota Department of Health regulations any unused or unusable wells on state owned/managed land should be properly sealed according to Chapter 4725, Minnesota Department of Health Water Well Construction Code.

Program Impact:

The 1989 legislature mandated (Ground Water Act Sec. 17 [103I.311]) that in each budget year of a biennium the Department develop a plan and appropriation request to properly seal inactive wells on state owned land for presentation to the legislature.

It is estimated that over a 6 year period at an average funding level of 1 million per biennium, (based on an average cost of \$1,000 per well for proper sealing) positive progress can be made on sealing inactive wells on state owned land. Additional staff will be needed to field locate and document inactive wells, develop and administer well sealing contracts, and inspect wells after sealing. The program would need to continue after 6 years to keep up with new land acquisition. This proposal will help safeguard ground water quality throughout Minnesota and bring the state into compliance with Minnesota Department of Health regulations.

Key components of this program are:

- 1) An inventory of wells on state owned land highlighting inactive wells that should be properly sealed.
- 2) Prioritize wells that need to be sealed so that those that present the greatest threat to ground water quality are sealed first.
- 3) Assist the Minnesota Geological Survey in selecting, before sealing, inactive wells that could be geophysically logged to improve our understanding of the regional geology.
- 4) Selecting suitable inactive wells for inclusion in the state-wide DNR managed Observation Well Network which provides information on aquifer water levels.
- 5) Develop and administer contracts for well sealing since only properly licensed water well contractors in the state can legally perform this work.

<u>Type of Request</u>	<u>Project Category</u>
<input type="checkbox"/> Acquisition of Assets	<input checked="" type="checkbox"/> Health and Safety
<input checked="" type="checkbox"/> Improvement of Assets	<input type="checkbox"/> Program Efficiency
<input type="checkbox"/> Grant in Aid	<input type="checkbox"/> Program Enhancement

CHANGES IN OPERATING COSTS

Change in Compensation	\$ 340
Change in Complement.	5
Change in Other Expense	80
Net Change in Operating Cost.	420

CAPITAL COSTS

Land Acquisition.	\$ _____
Construction/Development.	1,000
Professional Fees and Services.	\$ _____
Grants in Aid	\$ _____
Other	\$ _____

TOTAL PROGRAM COST \$ 1,000

Program Data Prepared By: Brian Rongitsch (296-0434)

GOVERNOR'S RECOMMENDATION: \$ 500

The Governor recommends \$500,000 in bonding to begin the task of sealing abandoned wells on state property.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Natural Resources, Dept. of Facility: Various Locations Statewide
 Agency Priority: 3 Biennium Requested: 1989-91
 Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____
 Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____
 Previously Requested: No Yes When? 1989 _____
 Project Title: Underground Storage Tank (New Standard)

Project Description:

This project is required to meet the underground storage tank standards as required by the Code of Federal Regulations 40, part 280. These standards became effective 12-22-88 and detail a 10-year plan for upgrading all underground storage tanks. The standards require that all underground storage tanks meet specific performance standards by 12-22-98. During the 10-year period given to meet the performance standards, the first 5 years will require leak detection on all underground storage tanks based on the age of the tank. It is during this 5-year period that the Department of Natural Resources (DNR) will either remove, replace or upgrade all underground storage tanks to meet the performance standards for new tanks.

The estimated cost of replacing a 1,000 gallon underground storage tank is \$13,000. Currently, the DNR underground storage tank inventory indicates 138 gasoline, 15 diesel fuel, and 7 fuel oil tanks that are regulated by the new standards.

By 12-22-90, 65 of the underground storage tanks owned by the DNR must either be removed, or meet the performance standards or are required to have leak detection. The estimated cost of replacing these tanks is \$780,000. The DNR is requesting \$500,000 since some of the underground storage tanks will be removed and not replaced.

Project Impact:

If this project is not authorized, the cost of meeting the underground storage tank standards will be accomplished by reducing programs that may cause layoffs and/or delayed filling of vacancies.

<u>Type of Request</u>	<u>Project Category</u>
<input type="checkbox"/> New Construction	<input checked="" type="checkbox"/> Facility Safety/Integrity
<input type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input checked="" type="checkbox"/> Code Compliance	<input type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage.	_____
New Assignable Square Footage	_____
Remodeled Square Footage.	_____
Demolished Square Footage	_____
Net Change in Square Footage.	_____

CHANGES IN OPERATING COSTS

Change in Compensation.	\$ -0-
Change in Complement.	_____
Change in Building Expense.	\$ _____
Change in Other Expense	\$ _____
Net Change in Operating Cost.	\$ -0-

PROJECT COSTS

Land Acquisition.	\$ _____
New Construction.	\$ _____
Remodeling.	\$ _____
Code Compliance	\$ 500
Construction Contingency.	\$ _____
Site Work	\$ _____
Design Fees	\$ _____
Building Equipment.	\$ _____
Art Work (1%)	\$ _____
Other Project Cost.	\$ _____

TOTAL PROJECT COST \$ 500

TOTAL FOR THIS REQUEST ONLY. \$ 500

Data Prepared By: DNR Bureau of Field Services
 (297-3700)

GOVERNOR'S RECOMMENDATION: \$ 250

The Governor recommends \$250,000 to begin to remove and/or replace underground fuel storage tanks to comply with new federal environmental protection regulations.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

NON-BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROGRAM DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Minnesota Pollution Control Agency/
Minnesota Public Facilities Authority

Program: Municipal Wastewater Treatment

Agency: MPCA/MPFA

Agency Priority: 1 Biennium Requested: 1991-92

Prior Commitment: No Yes Laws 1988, Ch 116, Sec .16-.181 \$ _____

Additional Prior Commitment(s) Laws 1988, Ch 446a, Sec _____ \$ _____

Previously Requested: No Yes When? 1989

Program Title: State Independent Grants Program

Program Description:

The State Independent Grants program provides grants to communities for construction of municipal wastewater treatment facilities. The requested appropriation should be made as follows:

Agency	Activity	1991	1992	Biennium
Authority	State Independent Grants	\$24,400,000	\$14,000,000	\$38,400,000
MPCA	Administration	<u>925,000</u>	<u>975,000</u>	<u>1,900,000</u>
Program Total F.Y. 1991-1997:		\$126,600,000	\$25,325,000	\$14,975,000
				\$40,300,000

Program Impact:

With the federal Constructions Grants Program ending in 1990, more burden is being placed on the state grants programs to provide enough funds to maintain Minnesota's high standard of water quality. The State Independent Grants Program includes state independent grants, corrective action grants, reimbursement grants and funds for administering these programs. Funds for the State Independent Grants Program are very critical for communities to be able to afford to construct wastewater treatment facilities in the future.

The remaining wastewater treatment needs can be categorized into 2 groups: 1) first-time needs comprised mostly of small communities which have not received federal or state assistance in the past; and 2) replacement or expansion of existing wastewater treatment facilities. The request for funding is targeted toward the first-time communities, which do not have the financial capability to finance the construction on their own.

Type of Request	Project Category
<input type="checkbox"/> Acquisition of Assets	<input checked="" type="checkbox"/> Health and Safety
<input type="checkbox"/> Improvement of Assets	<input type="checkbox"/> Program Efficiency
<input checked="" type="checkbox"/> Grant in Aid	<input type="checkbox"/> Program Enhancement

CHANGES IN OPERATING COSTS

Change in Compensation	\$ _____
Change in Complement	_____
Change in Other Expense	\$ _____
Net Change in Operating Cost	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services	\$ <u>1,900*</u>
Grants in Aid	\$ <u>38,400</u>
Other**	\$ _____

TOTAL PROGRAM COST \$ 40,300

* Includes funding for 23 positions currently authorized and recommended to continue in the PCA operating budget.

Program Data Prepared By: Keith Ness (MPCA)
Bonnie Burt (Authority)

GOVERNOR'S RECOMMENDATION: \$17,425

The Governor recommends \$17,425,000 for the state's independent grants program of which \$16,500,000 would be appropriated to PFA for grant payments and \$925,000 appropriated to MPCA for program administration.

Funding Source: Direct Appropriation _____
Taxable Bonds _____ Tax Exempt Bonds X

NON-BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROGRAM DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Minnesota Pollution Control Agency/
 Minnesota Public Facilities Authority

Program: Municipal Wastewater Treatment

Agency: MPCA/MPFA

Agency Priority: 2 Biennium Requested: 1991-92

Prior Commitment: No Yes Laws 1988, Ch 446A, Sec .07 \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? 1989

Program Title: State Match to Revolving Loan Program

Program Description:

State funds are required to provide a 20% match in order to receive federal funds to capitalize the Water Pollution Control Revolving Fund.

The requested appropriation should be made as follows:

Agency	Activity	1991	1992	Biennium
Authority	State match to Revolving Loan Program	\$8,900,000	\$6,700,000	\$15,600,000

Program Total F.Y. 1991-1994: \$22,300,000

Program Impact:

The 1987 amendments to the federal Clean Water Act call for the elimination of federal funding of wastewater treatment facilities at the end of the federal fiscal year 1994. In the meantime, federal funds previously available for grants for the construction of wastewater treatment facilities will be used to capitalize a state-operated revolving loan program designed to provide financing for these facilities. The federal government will gradually withdraw from providing financial assistance for construction of wastewater treatment facilities by switching federal funding from grants to capitalizing the state's revolving loan program before ending the funding completely by the end of federal F.Y. 1994.

A requirement of the new revolving loan program is that the state provide a 20% match in order to receive the federal capitalization funding. If the state fails to provide this match, it will not qualify for the federal capitalization grants.

In general, the revolving loan program will have similar requirements as in the federal Construction Grants Program. The federal funding and the required state match are described in the table below.

	(000's)			
	1991	1992	1993	1994
Federal Contribution*	\$44,600.00	\$33,400.00	\$22,300.00	\$11,100.00
State Match Required	8,920.00	6,680.00	4,460.00	2,230.00
Total Funding	\$53,520.00	\$40,080.00	\$26,760.00	\$13,330.00

* As authorized in Clean Water Act.

Type of Request	Project Category
<input type="checkbox"/> Acquisition of Assets	<input checked="" type="checkbox"/> Health and Safety
<input type="checkbox"/> Improvement of Assets	<input type="checkbox"/> Program Efficiency
<input checked="" type="checkbox"/> Grant in Aid	<input type="checkbox"/> Program Enhancement

CHANGES IN OPERATING COSTS

Change in Compensation	\$ _____
Change in Complement	_____
Change in Other Expense	\$ _____
Net Change in Operating Cost	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services	\$ _____
Grants in Aid	\$ <u>15,600</u>
Other	\$ _____

TOTAL PROGRAM COST \$ 15,600

Program Data Prepared By: Keith Ness (MPCA)
 Bonnie Burt (Authority)

GOVERNOR'S RECOMMENDATION: \$8,900

The Governor recommends approval of \$8,900,000 for F.Y. 1991 to the Minnesota Public Facilities Authority (MPFA) to match the federal contribution to the revolving loan program. It is further recommended that the amount of the appropriation be contingent upon certification by MPFA of the match requirement when the exact amount is known.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

NON-BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROGRAM DETAIL (Contd.)
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Minnesota Pollution Control Agency/Minnesota Public Facilities
Authority

Program Title: State Match to Revolving Loan Program

Agency Priority: 2

The federal government's contribution to the fund will be up to \$151,036,280 depending on the actual appropriations from Congress. With a 20% state match of \$30,217,280, the total funding available to capitalize the revolving loan program will approach \$180,000,000. The revolving loan program is designed to provide funding for construction of municipal wastewater treatment facilities indefinitely.

NON-BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROGRAM DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Minnesota Pollution Control Agency/
 Minnesota Public Facilities Authority

Program: Municipal Wastewater Treatment

Agency: MPCA/MPFA

Agency Priority: 3 Biennium Requested: 1991-92

Prior Commitment: ___ No x Yes Laws 1988, Ch 116, Sec .162 \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: ___ No x Yes When? 1989

Program Title: Combined Sewer Overflow Abatement Grant Program

Program Description:

The Combined Sewer Overflow Abatement Program provides grants to the cities of Minneapolis, St. Paul, and South St. Paul to separate storm and sanitary sewers.

The requested appropriation should be made as follows:

Agency	Activity	1991	1992	Biennium
MPCA	CSO	\$14,600,000	\$12,500,000	\$27,100,000

Program Total F.Y. 1991-1995: \$69,110,000

Program Impact:

The Combined Sewer Overflow (CSO) program was established by the legislature in 1985 to provide grants and loans to the cities of Minneapolis, St. Paul and South St. Paul for the purpose of separating sanitary and stormwater sewers. During periods of heavy precipitation, the Metropolitan Waste Control Commission's treatment facilities do not have the capacity to convey and treat all the combined wastewater and stormwater. Because both are conveyed in the same pipe, the overflow, containing raw sewage, is discharged directly to the Mississippi River without treatment. The result is that metropolitan and downstream reaches of the river do not meet water quality standards.

The CSO program was developed through a broad-based effort involving the 3 cities, the Metropolitan Waste Control Commission, the Metropolitan Council, the MPCA, the state of Wisconsin and the U.S. Environmental Protection Agency. The program calls for sewer separation to be completed over a 10 year period from 1986 to 1995. The MPCA has placed the 3 cities under enforceable permits to meet this schedule.

The original cost estimate for the sewer separation necessary to resolve the CSO problem was \$215 million. This estimate was based on 1984 dollars and did not account for inflation. Under the funding plan established by the legislature in 1985, grant assistance of \$8.0 million per year for a total \$80 million was to come from the federal government through the federal Construction Grants Program. The state was to provide \$67.5 million over the 10 year period in the form of both grants and loans, and the remaining \$67.5 million was to be born by Minneapolis, St. Paul and South St. Paul.

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

CHANGES IN OPERATING COSTS

Change in Compensation.	\$ _____
Change in Complement.	_____
Change in Other Expense	\$ _____
Net Change in Operating Cost.	\$ _____

CAPITAL COSTS

Land Acquisition.	\$ _____
Construction/Development.	\$ _____
Professional Fees and Services.	\$ _____
Grants in Aid	\$ <u>27,100</u>
Other	\$ _____

TOTAL PROGRAM COST \$ 27,100

Program Data Prepared By: Keith Ness (MPCA)
 Bonnie Burt (Authority)

GOVERNOR'S RECOMMENDATION: \$11,850

The Governor recommends an appropriation of \$11,850,000 to MPCA for F.Y. 1991 to fund 50% of the construction costs including the federal shortfall and inflation.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds X

NON-BUILDING REQUEST
 1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROGRAM DETAIL (Contd.)
 DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Minnesota Pollution Control Agency/Minnesota Public Facilities Authority

Program Title: Combined Sewer Overflow Abatement (Continued)

Agency Priority: 3

Sewer separation work in the 3 cities has proceeded on schedule through 1989 and some modifications to the original funding plan have been made. Two significant funding issues must now be addressed for the remaining 5 years of the program, 1991 to 1995. The federal Construction Grants Program is being phased out. In addition, it is expected that inflation will significantly impact project costs through the last 5 years of the program.

The federal shortfall was addressed by the legislature for 1989. The cities are responsible for the entire shortfall in 1990. A new funding plan is proposed for 1991 to 1995, which splits the remaining project costs, including inflation, among the state and the 3 cities. The new funding plan for 1991 to 1995 is described in the table below.

	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>Total</u>
State Grants	\$14,580*	\$12,450	\$13,050	\$13,700	\$14,400	\$68,180
Federal Grants	-0-	-0-	-0-	-0-	-0-	-0-
Local Share	<u>9,120</u>	<u>12,450</u>	<u>13,050</u>	<u>13,700</u>	<u>14,400</u>	<u>62,720</u>
Total Estimated Cost (including 5% inflation)	\$23,700	\$24,900	\$26,100	\$27,400	\$28,800	\$130,900

* Represents 50% of the 1991 total estimated cost, plus \$2.73 million to address the funding shortfall in 1990.

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Public Safety, Department of Facility: 1246 University Avenue, BCA Building

Agency Priority: 1 Biennium Requested: F.Y. 1990-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? _____

Project Title: BCA Building Expansion

Project Description:

This request for \$545,000, will fund necessary remodeling and retrofitting to bring the building at 1246 University into code compliance. Air quality, heating and cooling mechanics of the building cannot handle the tremendous heat produced by lab equipment. The building's HVAC system is not designed for the type of occupancy for which it is presently used, resulting in a negative impact on productivity when lab equipment must be shut down due to overheating. This request will fund window and water main repairs and additional cooling to certain lab-occupied zones.

Project Impact:

As BCA functions have grown, attempts have been made to relocate personnel within the existing building to best utilize limited space. We are now at capacity and the increased activities of the lab compound the poor working conditions. Remodeling the existing building to provide for the proper functioning of the lab would be costly. This proposal will resolve the short term critical health and safety code violations until the division is consolidated into a Department of Public Safety building.

A separate project within this capital budget request is for consolidation of the BCA within the Public Safety agency relocation project. If that project proceeds according to programmed timelines, this retrofitting project of portions of the BCA building will suffice. If not, the cost to make all health and safety changes to the building HVAC system is \$1,235,000.

<u>Type of Request</u>	<u>Project Category</u>
<input type="checkbox"/> New Construction	<input type="checkbox"/> Facility Safety/Integrity
<input type="checkbox"/> Bldg. Improvement	<input checked="" type="checkbox"/> Bldg/Oper Efficiency
<input checked="" type="checkbox"/> Code Compliance	<input type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage	_____
New Assignable Square Footage	_____
Remodeled Square Footage	_____
Demolished Square Footage	_____
Net Change in Square Footage	_____

CHANGES IN OPERATING COSTS

Change in Compensation	\$ _____
Change in Complement	_____
Change in Building Expense	\$ _____
Change in Other Expense	\$ _____
Net Change in Operating Cost	\$ _____

PROJECT COSTS

Land Acquisition	\$ _____
New Construction	\$ _____
Remodeling	\$ 389
Code Compliance	\$ 50
Construction Contingency	\$ 66
Site Work	\$ _____
Design Fees	\$ 40
Building Equipment	\$ _____
Art Work (1%)	\$ _____
Other Project Cost	\$ _____

TOTAL PROJECT COST \$ 545

TOTAL FOR THIS REQUEST ONLY \$ 545

Data Prepared By: Frank A. Ahrens

GOVERNOR'S RECOMMENDATION: \$ 545

The Governor concurs with the agency's request.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Public Safety, Department of Facility: Eagan, Arden Hills, Plymouth
 Agency Priority: 2 Biennium Requested: F.Y. 1990-91
 Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____
 Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____
 Previously Requested: No Yes When? _____
 Project Title: Vehicle Inspector Sites

Project Description:

Construct 3 vehicle inspection buildings.

Project Impact:

This request will provide 3 full-time vehicle inspection facilities in the Twin Cities Metro area. The number of inspections of rebuilt salvage vehicles has increased from 3,105 in Fiscal Year 1986 to 8,365 in Fiscal Year 1988. It is expected that 10,000 inspections will be completed in Fiscal Year 1989. The inspection is done on rebuilt vehicles to determine the origin of essential parts of the vehicle. It requires the inspector to be under the vehicle. The inspections are now done outdoors with makeshift elevation. This request will allow the inspectors to conduct adequate inspections under conditions which are safe for the inspector and the customer.

This request is related to a change level increase received in the 1989 Department budget. The operating budget was increased by \$119,600 per year to lease additional space on a part-time basis at 23 locations throughout the state. Also an amendment to M.S., Chapter 168A was enacted to provide for a \$20 inspection which will generate \$200,000 each year.

The buildings would be constructed on state owned land adjacent to the driver license exam stations at each of the 3 locations.

<u>Type of Request</u>	<u>Project Category</u>
<input checked="" type="checkbox"/> New Construction	<input type="checkbox"/> Facility Safety/Integrity
<input type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input type="checkbox"/> Code Compliance	<input checked="" type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage.	3,600
New Assignable Square Footage	_____
Remodeled Square Footage.	_____
Demolished Square Footage	_____
Net Change in Square Footage.	3,600

CHANGES IN OPERATING COSTS

Change in Compensation.	\$ _____
Change in Complement.	_____
Change in Building Expense.	\$ 19
Change in Other Expense	\$ _____
Net Change in Operating Cost.	\$ 19

PROJECT COSTS

Land Acquisition.	\$ _____
New Construction.	\$ _____
Remodeling.	\$ _____
Code Compliance	\$ _____
Construction Contingency.	\$ _____
Site Work	\$ _____
Design Fees	\$ _____
Building Equipment.	\$ _____
Art Work (1%)	\$ _____
Other Project Cost.	\$ _____

TOTAL PROJECT COST \$ 285

TOTAL FOR THIS REQUEST ONLY. \$ 285

Data Prepared By: Frank Ahrens

GOVERNOR'S RECOMMENDATION: \$ 285

The Governor concurs with the agency's request.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

NON-BUILDING REQUEST
 1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROGRAM DETAIL
 DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Transportation, Department of

Program: Interstate Substitution

Agency Priority: 3

Biennium Requested: F.Y. 1989-91

Prior Commitment: No Yes Laws 1985, Ch 15,SS 1, Sec 9 \$ 2,035

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? 1989

Program Title: Interstate Substitution Program

Program Description:

To provide up to one-half of the local matching funds for the remaining Interstate Substitution project in the Twin Cities area.

Program Impact:

Two interstate routes, I335 in Minneapolis and a portion of I35 in Duluth, were withdrawn from the interstate system. The estimated cost of those withdrawn requests became available for other highway or transit projects in those metropolitan areas. Laws of 1981, Chapter 361, enabled the state to assist local units of government by funding a portion of the local share of interstate substitution projects. Funds previously authorized have been used to cover up to one-half of the non-federal share of right-of-way, preliminary and construction engineering and construction costs of local projects that were paid for with interstate substitution money.

The remaining project eligible for this funding includes construction of a 4.5 mile exclusive busway, primarily along abandoned rail right-of-way, between the University of Minnesota's St. Paul and Minneapolis campuses. The project also includes remote intercept parking lots and related street improvements. To complete this project this additional request is needed to supplement the remainder of the previous authorization.

<u>Type of Request</u>	<u>Project Category</u>
<input type="checkbox"/> Acquisition of Assets	<input type="checkbox"/> Health and Safety
<input type="checkbox"/> Improvement of Assets	<input type="checkbox"/> Program Efficiency
<input checked="" type="checkbox"/> Grant in Aid	<input checked="" type="checkbox"/> Program Enhancement

CHANGES IN OPERATING COSTS

Change in Compensation	\$ _____
Change in Complement.	_____
Change in Other Expense	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services	\$ _____
Grants in Aid	\$ <u>1,700</u>
Other	\$ _____

TOTAL PROGRAM COST \$ 1,700

Program Data Prepared By: Fred Tanzer (296-1607)

GOVERNOR'S RECOMMENDATION: \$ 1,700

The Governor concurs with the agency's request.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Minnesota Veterans Homes Board Facility: Minnesota Veterans Home - Hastings

Agency Priority: 2 Biennium Requested: F.Y. 1989-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? _____

Project Title: Heating & Air Conditioning System

Project Description:

Expand and upgrade the heating and air conditioning system for Building 25, a boarding care home for 45 residents.

Project Impact:

One of the major issues at the Hastings Veterans Home is the age and poor condition of the physical plant and supporting operating systems, such as the heating and cooling systems. Providing a comfortable and safe environment is an essential component of the program and is necessary to carry out the mission of providing quality domiciliary care to residents of the home.

Building 25 has a heating system which does not maintain an adequate temperature during the winter months. This results in numerous complaints of insufficient heat from the residents. There is no air conditioning in the building, which results in a very uncomfortable living environment during the summer months. Much public attention has been focused on the lack of air-conditioning in nursing homes. Legislation may mandate air-conditioning in the future.

This deficient heating and cooling system puts the facility at risk of not being able to comply with the Department of Health regulations on temperature control.

Upgrading of the heating and cooling systems will satisfy the mandate the facility has to meet for the comfort needs of the Home's residents.

<u>Type of Request</u>	<u>Project Category</u>
<input type="checkbox"/> New Construction	<input type="checkbox"/> Facility Safety/Integrity
<input checked="" type="checkbox"/> Bldg. Improvement	<input checked="" type="checkbox"/> Bldg/Oper Efficiency
<input checked="" type="checkbox"/> Code Compliance	<input type="checkbox"/> Program Enhancement

Demolition

SQUARE FOOTAGE

New Gross Square Footage.	_____
New Assignable Square Footage	_____
Remodeled Square Footage.	_____
Demolished Square Footage	_____
Net Change in Square Footage.	_____

CHANGES IN OPERATING COSTS

Change in Compensation.	\$ _____
Change in Complement.	_____
Change in Building Expense.	\$ _____
Change in Other Expense	\$ _____
Net Change in Operating Cost.	\$ _____

PROJECT COSTS

Land Acquisition.	\$ _____
New Construction.	\$ _____
Remodeling.	\$ _____
Code Compliance	\$ 50
Construction Contingency.	\$ _____
Site Work	\$ _____
Design Fees	\$ 7
Building Equipment.	\$ 93
Art Work (1%)	\$ _____
Other Project Cost.	\$ _____

TOTAL PROJECT COST \$ 150

TOTAL FOR THIS REQUEST ONLY. \$ 150

Data Prepared By: S. Kiley

GOVERNOR'S RECOMMENDATION: \$ 160

The Governor concurs with the agency's request. The agency has been adjusted for standard inflation.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
 1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
 DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Minnesota Veterans Homes Board Facility: Minnesota Veterans Home - Minneapolis

Agency Priority: 6 Biennium Requested: F.Y. 1989-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? _____

Project Title: Construct Additional Space for Each Nursing Care Unit Feeding/Lounge Area on Second, Third and Fourth Floors in Building 17.

Project Description:

Construction necessary for expansion of feeding/lounge spaces on the nursing care units located in Building 17. These expanded areas are needed to bring the home in compliance with the Minnesota Department of Health Rules and Veterans Administration Standards.

Project Impact:

The Minnesota Department of Health and Veterans Administration have cited the Minneapolis Veterans Home for having inadequate dining areas on each ward of the nursing care units. Due to the type of care provided, it has become necessary to feed more residents on their individual wards rather than in the main dining areas.

To accomplish this, it will be necessary to expand the 3 feeding/lounge areas located on each nursing care floor (1 on each end and 1 centralized to the elevator).

<u>Type of Request</u>	<u>Project Category</u>
<input checked="" type="checkbox"/> New Construction	<input type="checkbox"/> Facility Safety/Integrity
<input checked="" type="checkbox"/> Bldg. Improvement	<input checked="" type="checkbox"/> Bldg/Oper Efficiency
<input type="checkbox"/> Code Compliance	<input type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage.	1,971
New Assignable Square Footage	1,936
Remodeled Square Footage.	_____
Demolished Square Footage	_____
Net Change in Square Footage.	1,978

CHANGES IN OPERATING COSTS

Change in Compensation.	\$ _____
Change in Complement.	_____
Change in Building Expense.	\$ 2
Change in Other Expense	\$ _____
Net Change in Operating Cost.	\$ 2

PROJECT COSTS

Land Acquisition.	\$ _____
New Construction.	418
Remodeling.	\$ _____
Code Compliance	\$ _____
Construction Contingency.	\$ _____
Site Work	\$ _____
Design Fees	\$ 49
Building Equipment.	\$ 25
Art Work (1%)	\$ _____
Other Project Cost.	\$ _____

TOTAL PROJECT COST \$ 492

TOTAL FOR THIS REQUEST ONLY. \$ 492

Data Prepared By: J. Seelhammer

GOVERNOR'S RECOMMENDATION: \$ 533

The Governor concurs with the agency's request. The agency has been adjusted for standard inflation.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Minnesota Veterans Homes Board Facility: Minnesota Veterans Home - Minneapolis

Agency Priority: 7 Biennium Requested: F.Y. 1989-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? _____

Project Title: Demolition of Building 12B and Remove old abandoned boiler in Building 14A

Project Description:

Demolition of Building 12B, rerouting of utilities and removal of old abandoned boiler containing asbestos in Building 14A.

Project Impact:

Building 12B is a deteriorated structure that due to its location on the power loop for the campus, must be heated during the winter months. The poor condition of the building results in energy loss. With the removal of the building and the rerouting of the utilities, the Home should reduce energy costs.

Located in Building 14A is an unused boiler that contains asbestos. The Minnesota Department of Health and the OSHA standards recommend removal of the boiler and its asbestos.

Type of Request	Project Category
<input type="checkbox"/> New Construction	<input checked="" type="checkbox"/> Facility Safety/Integrity
<input type="checkbox"/> Bldg. Improvement	<input checked="" type="checkbox"/> Bldg/Oper Efficiency
<input checked="" type="checkbox"/> Code Compliance	<input type="checkbox"/> Program Enhancement
<input checked="" type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage.	_____
New Assignable Square Footage	_____
Remodeled Square Footage.	_____
Demolished Square Footage	3
Net Change in Square Footage.	_____

CHANGES IN OPERATING COSTS

Change in Compensation.	\$ _____
Change in Complement.	_____
Change in Building Expense.	(3)
Change in Other Expense	\$ _____
Net Change in Operating Cost.	(3)

PROJECT COSTS

Land Acquisition.	\$ _____
New Construction.	\$ _____
Remodeling.	79
Code Compliance	5
Construction Contingency.	\$ _____
Site Work	\$ _____
Design Fees	9
Building Equipment.	\$ _____
Art Work (1%)	\$ _____
Other Project Cost.	\$ _____
TOTAL PROJECT COST	\$ 93
TOTAL FOR THIS REQUEST ONLY.	\$ 93

Data Prepared By: J. Seelhammer

GOVERNOR'S RECOMMENDATION: \$ 98

The Governor concurs with the agency's request. The agency has been adjusted for standard inflation.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Minnesota Veterans Homes Board Facility: Minnesota Veterans Home - Hastings

Agency Priority: 8 Biennium Requested: F.Y. 1989-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? _____

Project Title: Room Conversion

Project Description:

Reconfiguration of domiciliary rooms within Building 23 (155-bed unit) to be in compliance with Minnesota Department of Health Rules.

Building 23 has 8, 8-person rooms, and 3, 5-person rooms that must be converted to house no more than 4 persons.

Project Impact:

The Minnesota Department of Health has granted the Hastings Veterans Home a waiver for these rooms until 12/31/92. The facility is currently licensed for 200-beds, of which 155-beds are housed in Building 23 and 45-beds in Building 25.

If this waiver is not renewed, Building 23 could only be licensed for 130-beds, reducing the facility's licensed beds to 175. By renovating and reconfiguring the rooms, Building 23 can be licensed for 150-beds, and the facility's license would only be reduced by 5-beds.

The Minnesota Veterans Homes Board feels strongly that the Hastings Home should convert these rooms, so that the Home will be in compliance with the Minnesota Department of Health Rules and would not need to request an extension of this waiver. If the waiver is not granted, the Hastings Home could only be licensed for 175-beds.

If these renovations are accomplished so that the reconfigured rooms will meet nursing care standards, federal funds may be available. To accomplish this goal, 40,000 square feet would have to be remodeled to meet nursing home standards.

<u>Type of Request</u>	<u>Project Category</u>
<input checked="" type="checkbox"/> New Construction	<input checked="" type="checkbox"/> Facility Safety/Integrity
<input checked="" type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input checked="" type="checkbox"/> Code Compliance	<input type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage	_____
New Assignable Square Footage	_____
Remodeled Square Footage	<u>32,600</u>
Demolished Square Footage	_____
Net Change in Square Footage	_____

CHANGES IN OPERATING COSTS

Change in Compensation	\$ _____
Change in Complement	_____
Change in Building Expense	\$ _____
Change in Other Expense	\$ _____
Net Change in Operating Cost	\$ _____

PROJECT COSTS

Land Acquisition	\$ _____
New Construction	\$ _____
Remodeling	<u>3,920</u>
Code Compliance	\$ _____
Construction Contingency	_____
Site Work	\$ _____
Design Fees	<u>80</u>
Building Equipment	\$ _____
Art Work (1%)	\$ _____
Other Project Cost	\$ _____

TOTAL PROJECT COST \$ 4,000

TOTAL FOR THIS REQUEST ONLY \$ 4,000

Data Prepared By: J. Seelhammer

GOVERNOR'S RECOMMENDATION: \$3,005

The Governor recommends an appropriation of \$3,005,000 for this project. Since submission of the request, the agency has determined that the project can be completed for this amount.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Minnesota Veterans Homes Board Facility: Minnesota Veterans Home - Minneapolis

Agency Priority: 9 Biennium Requested: F.Y. 1989-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? _____

Project Title: Bridge Restoration

Project Description:

Restore bridge over Minnehaha Creek.

Project Impact:

The Minneapolis Veterans Home is currently responsible for the safety and condition of a bridge that extends from the Minneapolis Veterans Home over Minnehaha Creek towards Hiawatha Avenue. Inspection of the bridge shows major structural faults, which require it to be closed to vehicular traffic.

Due to the closing of this bridge, there is only one route leading into the Minneapolis Veterans Home, which is undesirable in the event of fire or other emergency. The bridge also supports the main water supply, which serves the majority of the campus.

The bridge provided a direct route to and from the the Veterans Administration Medical Center, which minimized the time required to transport residents for care. This element of time is extremely important during emergencies.

Similar to other state institutions that have bridges leading to their campus, legislative action could identify the road as a trunk highway. This would enable the state to receive partial assistance from federal government funding.

<u>Type of Request</u>	<u>Project Category</u>
<input type="checkbox"/> New Construction	<input checked="" type="checkbox"/> Facility Safety/Integrity
<input type="checkbox"/> Bldg. Improvement	<input checked="" type="checkbox"/> Bldg/Oper Efficiency
<input checked="" type="checkbox"/> Code Compliance	<input type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage	_____
New Assignable Square Footage	_____
Remodeled Square Footage	_____
Demolished Square Footage	_____
Net Change in Square Footage	_____

CHANGES IN OPERATING COSTS

Change in Compensation	\$ _____
Change in Complement	_____
Change in Building Expense	\$ _____
Change in Other Expense	\$ _____
Net Change in Operating Cost	\$ _____

PROJECT COSTS

Land Acquisition	\$ _____
New Construction	\$ _____
Remodeling	\$ <u>706</u>
Code Compliance	\$ _____
Construction Contingency	\$ _____
Site Work	\$ _____
Design Fees	\$ <u>83</u>
Building Equipment	\$ _____
Art Work (1%)	\$ _____
Other Project Cost	\$ <u>42</u>

TOTAL PROJECT COST \$ 831

TOTAL FOR THIS REQUEST ONLY \$ 831

Data Prepared By: J. Seelhammer

GOVERNOR'S RECOMMENDATION: \$ 928

The Governor concurs with the agency's request. The agency request has been adjusted for standard inflation.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Minnesota Veterans Homes Board Facility: Minnesota Veterans Home - Minneapolis

Agency Priority: 11 Biennium Requested: F.Y. 1989-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? _____

Project Title: Resident Lounge/Activity Area

Project Description:

Provide adequate resident lounge/activity area.

Project Impact:

Current facilities are inadequate for meeting the social, group therapy and recreational needs of our residents.

They have a great need for some special place to visit with each other and visitors, watch TV, read, relax and smoke if they wish.

This lounge/activity area would provide additional space for expanded rehabilitation programming, and psycho/social needs, and would improve the quality of life.

<u>Type of Request</u>	<u>Project Category</u>
<input checked="" type="checkbox"/> New Construction	<input checked="" type="checkbox"/> Facility Safety/Integrity
<input checked="" type="checkbox"/> Bldg. Improvement	<input checked="" type="checkbox"/> Bldg/Oper Efficiency
<input type="checkbox"/> Code Compliance	<input type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage.	3,378
New Assignable Square Footage	3,213
Remodeled Square Footage.	_____
Demolished Square Footage	_____
Net Change in Square Footage.	3,378

CHANGES IN OPERATING COSTS

Change in Compensation.	\$ _____
Change in Complement.	_____
Change in Building Expense.	\$ 3
Change in Other Expense	\$ _____
Net Change in Operating Cost.	\$ 3

PROJECT COSTS

Land Acquisition.	\$ _____
New Construction.	\$ 361
Remodeling.	\$ _____
Code Compliance	\$ _____
Construction Contingency.	\$ _____
Site Work	\$ _____
Design Fees	\$ 43
Building Equipment.	\$ 21
Art Work (1%)	\$ _____
Other Project Cost.	\$ _____

TOTAL PROJECT COST \$ 425

TOTAL FOR THIS REQUEST ONLY. \$ 425

Data Prepared By: J. Seelhammer

GOVERNOR'S RECOMMENDATION: \$ 478

The Governor concurs with the agency's request. The agency request has been adjusted for standard inflation.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Minnesota Veterans Homes Board Facility: Minnesota Veterans Home - Minneapolis

Agency Priority: 12 Biennium Requested: F.Y. 1989-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? _____

Project Title: Construct Transportation/Grounds/Security Building

Project Description:

Construction of transportation/grounds/security building.

Project Impact:

A building is desperately needed for transportation/grounds/security to house vehicles (fleet of 18 plus tractor and grounds maintenance vehicles), equipment, supplies, and to provide a service area for maintaining vehicles and to provide a central area for transportation staff and supervisor; and to office for physical plant director and security.

Transportation/grounds/security have no central place to operate from with equipment and supplies stored at different areas on campus, all of which are inadequate to properly control, service and maintain equipment, vehicles and to supervise personnel. Physical plant director, transportation personnel and supervisor are working out of temporary, make-do offices, as their offices had to be given up for nursing and staff development.

<u>Type of Request</u>	<u>Project Category</u>
<input checked="" type="checkbox"/> New Construction	<input checked="" type="checkbox"/> Facility Safety/Integrity
<input type="checkbox"/> Bldg. Improvement	<input checked="" type="checkbox"/> Bldg/Oper Efficiency
<input type="checkbox"/> Code Compliance	<input type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage.	4.300
New Assignable Square Footage	4.214
Remodeled Square Footage.	_____
Demolished Square Footage	_____
Net Change in Square Footage.	4,300

CHANGES IN OPERATING COSTS

Change in Compensation.	\$ _____
Change in Complement.	_____
Change in Building Expense.	\$ 5
Change in Other Expense	\$ _____
Net Change in Operating Cost.	\$ 5

PROJECT COSTS

Land Acquisition.	\$ _____
New Construction.	\$ 161
Remodeling.	\$ _____
Code Compliance	\$ _____
Construction Contingency.	\$ _____
Site Work	\$ _____
Design Fees	\$ 21
Building Equipment.	\$ 33
Art Work (1%)	\$ _____
Other Project Cost.	\$ _____

TOTAL PROJECT COST \$ 215

TOTAL FOR THIS REQUEST ONLY. \$ 215

Data Prepared By: J. SeeIhammer

GOVERNOR'S RECOMMENDATION: \$ 240

The Governor concurs with the agency's request. The agency has been adjusted for standard inflation.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

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BUILDING REQUEST
 1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
 DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Minnesota Veterans Homes Board Facility: Minnesota Veterans Home - Minneapolis

Agency Priority: 13 Biennium Requested: F.Y. 1989-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? _____

Project Title: Parking

Project Description:

Provide additional parking for Buildings 15, 16 and 10, and enlarge the parking area in the campus northeast lot.

Project Impact:

Additional staff has been added as the result of the mandated standards of the Department of Health, Veterans Administration, Legislative Auditor and recommendations by the Department of Administration Management Study. This has resulted in inadequate parking space for personnel. Temporary measures were taken to lease parking space from the Minneapolis Parks Department. However, that space has not been available since May, 1989.

<u>Type of Request</u>	<u>Project Category</u>
<input checked="" type="checkbox"/> New Construction	<input checked="" type="checkbox"/> Facility Safety/Integrity
<input type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input type="checkbox"/> Code Compliance	<input type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage	_____
New Assignable Square Footage	_____
Remodeled Square Footage	_____
Demolished Square Footage	_____
Net Change in Square Footage	_____

CHANGES IN OPERATING COSTS

Change in Compensation	\$ _____
Change in Complement	_____
Change in Building Expense	\$ _____
Change in Other Expense	\$ _____
Net Change in Operating Cost	\$ _____

PROJECT COSTS

Land Acquisition	\$ _____
New Construction	\$ <u>72</u>
Remodeling	\$ _____
Code Compliance	\$ _____
Construction Contingency	\$ _____
Site Work	\$ _____
Design Fees	\$ <u>9</u>
Building Equipment	\$ _____
Art Work (1%)	\$ _____
Other Project Cost	\$ <u>4</u>

TOTAL PROJECT COST \$ 85

TOTAL FOR THIS REQUEST ONLY. \$ 85

Data Prepared By: J. Seelhammer

GOVERNOR'S RECOMMENDATION: \$ 85

The Governor concurs with the agency's request. The agency request has been adjusted for standard inflation.

Funding Source: Direct Appropriation _____
 Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Minnesota Veterans Homes Board

Facility: Minnesota Veterans Home - Minneapolis

Agency Priority: 14 Biennium Requested: F.Y. 1989-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? _____

Project Title: Tunnel Walkway Between Buildings

Project Description:

Construct tunnel/walkway between Building 17 to Building 10 to Building 16.

Project Impact:

Construct a tunnel walkway/utility tunnel to connect Building 17 (nursing care-administration-clinical care) to Building 10 (Personnel and Accounting) to Building 17 (nursing care).

A tunnel system would greatly enhance the health care services provided at the home. The staff would no longer need to "bundle up" a nursing care resident in building 16 to transport him/her to the doctor's clinic located in building 17. The hot meals served on a tray system would not have to be exposed to the cold of winter; instead, the meal carts could be easily transported between buildings via a tunnel. A tunnel would also allow ambulatory residents a longer walk for exercise during the winter months. Energy efficiency would yield a major savings. This request has the potential for federal participation at the rate of 2 to 1 (federal to state dollars).

<u>Type of Request</u>	<u>Project Category</u>
<input checked="" type="checkbox"/> New Construction	<input checked="" type="checkbox"/> Facility Safety/Integrity
<input type="checkbox"/> Bldg. Improvement	<input checked="" type="checkbox"/> Bldg/Oper Efficiency
<input type="checkbox"/> Code Compliance	<input type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage	<u>13,728</u>
New Assignable Square Footage	<u>11,440</u>
Remodeled Square Footage	<u> </u>
Demolished Square Footage	<u> </u>
Net Change in Square Footage	<u>13,728</u>

CHANGES IN OPERATING COSTS

Change in Compensation	\$ <u> </u>
Change in Complement	<u> </u>
Change in Building Expense	\$ <u> 3</u>
Change in Other Expense	\$ <u> </u>
Net Change in Operating Cost	\$ <u> 3</u>

PROJECT COSTS

Land Acquisition	\$ <u> </u>
New Construction	\$ <u>1,074</u>
Remodeling	\$ <u> </u>
Code Compliance	\$ <u> </u>
Construction Contingency	\$ <u> </u>
Site Work	\$ <u> </u>
Design Fees	\$ <u>130</u>
Building Equipment	\$ <u>194</u>
Art Work (1%)	\$ <u> </u>
Other Project Cost	\$ <u> </u>

TOTAL PROJECT COST \$ 1,298

TOTAL FOR THIS REQUEST ONLY. \$ 1,298

Data Prepared By: J. Seehammer

GOVERNOR'S RECOMMENDATION: \$1,390

The Governor concurs with the agency's request. The agency request has been adjusted for standard inflation.

Funding Source: Direct Appropriation
 Taxable Bonds Tax Exempt Bonds X

NON-BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROGRAM DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Office of Waste Management Program: Solid Waste Processing Facilities

Agency Priority: 1 Biennium Requested: 1990 - 1991

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? 1989

Program Title: Solid Waste Processing Facilities Capital Assistance (CAP) Program

Program Description:

The OWM's Solid Waste Processing Facilities Capital Assistance (CAP) Program provides financial assistance to local units of government in order to encourage the development of solid waste processing facilities and the reduction in the continued use of sanitary landfills. Eligible applicants to the program include counties, cities, and solid waste management districts. Eligible projects include municipal solid waste and yard waste compost facilities, waste-to-energy facilities, recycled materials processing facilities, transfer stations, and special waste stream processing facilities.

The requested appropriation for F.Y. 1990 and F.Y. 1991 is \$31,795,000. This is divided into \$30,975,000 for grants to local units of government and \$820,000 for program administration.

Program Impact:

Minnesota's current dependence upon solid waste landfills is destroying ground water resources, and ignores the potential resource value of waste. To successfully address this problem it is essential that the state convert to new integrated waste management systems which protect the environment and use waste as a resource. Minnesota's counties are the units of government charged with planning and developing new waste systems, and the counties face significant financial, physical, and institutional barriers to developing systems which meet state goals and mandates.

The OWM solid waste financial assistance programs allow the state to work in partnership with local units of government in creating the new statewide solid waste management infrastructure needed to protect human health and the environment while managing solid waste in an economically sound manner. The programs promote improved solid waste planning. They encourage inter-county cooperation, and promote the orderly and deliberate development of facilities.

To date, the OWM financial assistance programs have provided nearly \$15 million in financial assistance to 29 projects (8 waste-to-energy, 9 recycling, 3 compost, 8 transfer station, and 1 special waste stream).

The OWM staff estimates that the \$30,975,000 in requested grant funds would assist in the development of over \$100,000,000 in capital improvements when local expenditures are considered.

<u>Type of Request</u>	<u>Project Category</u>
<input type="checkbox"/> Acquisition of Assets	<input checked="" type="checkbox"/> Health and Safety
<input type="checkbox"/> Improvement of Assets	<input type="checkbox"/> Program Efficiency
<input checked="" type="checkbox"/> Grant in Aid	<input type="checkbox"/> Program Enhancement

CHANGES IN OPERATING COSTS

Change in Compensation	\$ _____
Change in Complement	_____
Change in Other Expense	\$ _____
Net Change in Operating Cost	\$ _____

CAPITAL COSTS

Land Acquisition	\$ _____
Construction/Development	\$ _____
Professional Fees and Services	\$ 820
Grants in Aid	\$ 30,975
Other	\$ _____

TOTAL PROGRAM COST \$ 31,795

Program Data Prepared By:
Ted Troolin - OWM staff
Kevin Johnson - OWM staff

GOVERNOR'S RECOMMENDATION: \$ 10,000

The Governor recommends \$10,000,000 for F.Y. 1991 for the Solid Waste Capital Assistance (CAP) program. No bond funding is recommended for the 7.0 positions currently authorized to administer this program. Rather, the Governor recommends a General Fund appropriation for these positions in the State Departments Bill. It is further recommended that funding for the 7.0 positions and the debt service for the CAP appropriation be paid from the 6% tax imposed on the service of collecting and disposing of mixed municipal waste which went into effect 1-1-90.

Funding Source: Direct Appropriation _____
Taxable Bonds _____ Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Transportation, Department of

Facility: Statewide

Agency Priority: 2 Biennium Requested: F.Y. 1989-91

Prior Commitment: No X Yes Laws 1989 , Ch 269 , Sec 2 \$ 250

Additional Prior Commitment(s) Laws , Ch , Sec \$

Previously Requested: No X Yes When? 1989

Project Title: Asbestos Removal and Reinsulation

Project Description:

The request is for removal of asbestos from various buildings statewide. The work may be done in conjunction with remodel and addition projects or by individual contracts on specific building repair projects. Some locations are rest areas where the janitorial staff are working in close proximity to the pipes and protection is a problem.

Project Impact:

Asbestos will be removed from buildings and pipes reinsulated where appropriate. Future liability will be eliminated.

NOTE: One-half of the project cost was appropriated by the 1989 Legislature.

<u>Type of Request</u>	<u>Project Category</u>
<u> </u> New Construction	<u> X </u> Facility Safety/Integrity
<u> X </u> Bldg. Improvement	<u> </u> Bldg/Oper Efficiency
<u> </u> Code Compliance	<u> </u> Program Enhancement
<u> </u> Demolition	

SQUARE FOOTAGE

New Gross Square Footage	<u> </u>
New Assignable Square Footage	<u> </u>
Remodeled Square Footage	<u> </u>
Demolished Square Footage	<u> </u>
Net Change in Square Footage	<u> </u>

CHANGES IN OPERATING COSTS

Change in Compensation	\$ <u> </u>
Change in Complement	<u> </u>
Change in Building Expense	\$ <u> </u>
Change in Other Expense	\$ <u> </u>
Net Change in Operating Cost	\$ <u> </u>

PROJECT COSTS

Land Acquisition	\$ <u> </u>
New Construction	\$ <u> </u>
Remodeling	\$ <u> </u> 500
Code Compliance	\$ <u> </u>
Construction Contingency	\$ <u> </u>
Site Work	\$ <u> </u>
Design Fees	\$ <u> </u>
Building Equipment	\$ <u> </u>
Art Work (1%)	\$ <u> </u>
Other Project Cost	\$ <u> </u>

TOTAL PROJECT COST \$ 500

TOTAL FOR THIS REQUEST ONLY \$ 250

Data Prepared By: Paul M. Jensen (297-3591)

GOVERNOR'S RECOMMENDATION: \$ 250

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

Funding Source: Direct Appropriation X
 Taxable Bonds Tax Exempt Bonds

BUILDING REQUEST
1989-91 CAPITAL BUDGET SIX-YEAR PLAN - PROJECT DETAIL
DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Transportation, Department of Facility: T.H. 10/210, between Staples and Motley, MN

Agency Priority: 12 Biennium Requested: F. Y. 1989-91

Prior Commitment: No Yes Laws _____, Ch _____, Sec _____ \$ _____

Additional Prior Commitment(s) Laws _____, Ch _____, Sec _____ \$ _____

Previously Requested: No Yes When? 1989

Project Title: Staples Vic. Rest Area

Project Description:

Construct a Class I safety rest area including grading and paving, site development, restroom building, sewer and water systems, signing, lighting and landscaping. This proposed safety rest area will be located on T.H. 10 and T.H. 210 between Staples and Motley, MN. It is intended to serve the projected 20 year (2008) 2-way daily traffic of 5,900 vehicles on T.H. 10 and 210. The clientele served by this facility will be the daily users on this concurrent segment of highway including tourist and recreation travelers and business and commercial travelers. The building will include toilet fixtures for men and women, an entry vestibule, a lobby area and a mechanical storage room. The building size will be approximately 1,600 sq. ft. Mn/DOT will acquire approximately 25 acres land to construct this safety rest area.

Project Impact:

This proposed rest area project will provide safe public, non-commercial, stopping facilities for highway users on T.H. 10 and T.H. 210. This proposed project is a part of Mn/DOT's statewide comprehensive trunk highway safety rest area development program. Future rest area needs versus existing facilities available on T.H. 10 are determined through a systems analysis process which projects average daily traffic volumes (ADT) for a 20 year period to determine parking needs for cars and trucks. This proposed rest area requires a minimum of 40 cars and 10 trucks. The desirable spacing interval between rest areas is 50 miles. The spacing of this proposed rest area to the existing rest area to the west is 52 miles, and 60 miles to the rest area to be constructed near St. Cloud. Presently there are no public stopping facilities on T.H. 10 between St. Cloud and Frazee, MN. This will replace one existing wayside at Motley and two previously proposed Class I rest area buildings at Lincoln and near Wadena.

Notes:

- Staffing includes Greenview Custodial contract maintenance with 5 people on an 18 hour/day, 7 day schedule and periodic support from Mn/DOT maintenance forces on an as needed basis.
- Site work includes grading and paving of parking lots and entrance roadways, water well, sewer and water systems, walkways, picnic tables, lighting, signing and landscaping.

<u>Type of Request</u>	<u>Project Category</u>
<input checked="" type="checkbox"/> New Construction	<input type="checkbox"/> Facility Safety/Integrity
<input type="checkbox"/> Bldg. Improvement	<input type="checkbox"/> Bldg/Oper Efficiency
<input type="checkbox"/> Code Compliance	<input checked="" type="checkbox"/> Program Enhancement
<input type="checkbox"/> Demolition	

SQUARE FOOTAGE

New Gross Square Footage	<u>1,600</u>
New Assignable Square Footage	<u> </u>
Remodeled Square Footage	<u> </u>
Demolished Square Footage	<u> </u>
Net Change in Square Footage	<u>1,600</u>

CHANGES IN OPERATING COSTS

Change in Compensation	\$ <u> </u>
Change in Complement	<u> </u>
Change in Building Expense.(Note 1)	\$ <u>60</u>
Change in Other Expense	\$ <u>15</u>
Net Change in Operating Cost	\$ <u>75</u>

PROJECT COSTS

Land Acquisition	\$ <u>30</u>
New Construction	\$ <u>224</u>
Remodeling	\$ <u> </u>
Code Compliance	\$ <u> </u>
Construction Contingency	\$ <u> </u>
Site Work (See Note 2)	\$ <u>1,005</u>
Design Fees	\$ <u>22</u>
Building Equipment	\$ <u> </u>
Art Work (1%)	\$ <u> </u>
Other Project Cost	\$ <u> </u>

TOTAL PROJECT COST \$ 1,281

TOTAL FOR THIS REQUEST ONLY \$ 224

Data Prepared By: Jim Reiersen (296-5773)

GOVERNOR'S RECOMMENDATION: \$ 224

The Governor concurs with the agency's request. To be funded by the Trunk Highway Fund.

Funding Source: Direct Appropriation
 Taxable Bonds _____ Tax Exempt Bonds _____

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-----BONDED CASH FLOW-----			
				FY 1991	FY 1992	FY 1993	FY 1994
Community College	106,295	114,803	0	0	0	0	0
Education	5,699	5,890	128	67	61	0	0
Education - Maximum Effort	128,826	128,826	20,000	4,000	8,000	8,000	0
MN Tech. College System	87,497	93,643	0	0	0	0	0
State University	117,225	124,818	8,930	8,930	0	0	0
University of MN	116,887	129,145	7,500	3,500	4,000	0	0
Subtotal	562,429	597,125	36,558	16,497	12,061	8,000	0
Administration	140,003	150,782	42,421	20,334	17,454	276	0
Administration-MPR	870	870	0	0	0	0	0
Agriculture	588	632	0	0	0	0	0
Amateur Sports Comm.	19,600	19,600	0	0	0	0	0
CAAPB	42,694	45,078	0	0	0	0	0
Corrections	30,842	32,920	14,266	6,323	7,503	440	0
DTED	83,670	83,670	0	0	0	0	0
GMC	17,700	17,700	0	0	0	0	0
Historical Society	20,789	21,134	2,325	2,325	0	0	0
Hist. Soc.-Red Lake	6,394	6,695	0	0	0	0	0
Horticulture Society	6,074	6,930	0	0	0	0	0
Human Services	98,076	106,748	44,809	11,358	30,451	3,000	0
Indian Affairs Cncl	350	350	0	0	0	0	0
IRRRB	4,978	5,252	0	0	0	0	0
Jobs & Training	1,000	1,000	1,000	1,000	0	0	0
Military Affairs	14,301	15,176	1,035	860	175	0	0
Natural Resources	78,863	80,277	1,100	439	588	73	0
Pollution Control	99,700	99,700	38,175	16,900	18,725	2,550	0
Public Safety	830	830	830	830	0	0	0
Reinvest in Minnesota	25,870	25,870	0	0	0	0	0
Transportation	80,644	80,644	28,694	3,200	4,106	0	0
Veterans Affairs	1,673	1,673	0	0	0	0	0
Veterans Homes Board	14,653	16,114	6,917	2,948	3,969	0	0
Waste Management	33,225	33,225	10,000	6,000	4,000	0	0
Zoological Garden	8,900	9,489	0	0	0	0	0
Subtotal	832,287	862,359	191,572	72,517	86,971	6,339	0
TOTAL	1,394,716	1,459,484	228,130	89,014	99,032	14,339	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-----BONDED CASH FLOW-----			
						FY 1991	FY 1992	FY 1993	FY 1994
COMMUNITY COLLEGES									
1 Systemwide	Capital Improvements		16,277	16,277	0	0	0	0	0
2 Systemwide	Planning		200	200	0	0	0	0	0
3 Systemwide	Land Acquisition		2,925	2,925	0	0	0	0	0
4 Brainerd	Expansion and Remodeling		5,006	5,398	0	0	0	0	0
5 Willmar	Expansion and Remodeling		3,147	3,393	0	0	0	0	0
6 Fergus Falls	Expansion and Remodeling		3,365	3,629	0	0	0	0	0
7 Lakewood	Expansion and Remodeling		5,596	5,989	0	0	0	0	0
8 Cambridge Ctr	Remodeling Reg.Treatment Ctr.		5,700	6,369	0	0	0	0	0
9 Rainy River	Expansion and Remodeling		2,649	2,898	0	0	0	0	0
10 Normandale	Expansion and Remodeling		10,107	10,898	0	0	0	0	0
11 Fond du Lac	Phase I Constuction		6,322	6,990	0	0	0	0	0
12 Rochester	Planning		350	350	0	0	0	0	0
13 Austin	Expansion and Remodeling		6,627	7,352	0	0	0	0	0
14 Worthington	Expansion and Remodeling		2,805	3,112	0	0	0	0	0
15 Vermilion	Expansion and Remodeling		1,734	1,924	0	0	0	0	0
16 Anoka-Ramsey	Expansion and Remodeling		8,214	9,146	0	0	0	0	0
17 Inver Hills	Expansion and Planning		2,254	2,518	0	0	0	0	0
18 Hibbing	Expansion and Remodeling		2,092	2,321	0	0	0	0	0
19 Mesabi	Expansion and Remodeling		1,115	1,237	0	0	0	0	0
20 No. Henn	Expansion and Remodeling		3,813	4,260	0	0	0	0	0
21 Duluth	Planning - UMD Old Main		303	329	0	0	0	0	0
N.A. Rochester GRAU	Higher Education Center		15,694	17,288	0	0	0	0	0
COMMUNITY COLLEGE TOTAL			106,295	114,803	0	0	0	0	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-----BONDED CASH FLOW-----			
						FY 1991	FY 1992	FY 1993	FY 1994
EDUCATION									
1 Blind/Phy Hand	Library Expansion/Remodel		1,200	1,322	0	0	0	0	0
2 Deaf Acad	Window Replacement		493	539	0	0	0	0	0
3 Deaf/Blind	Asbestos Abatement		157	157	0	0	0	0	0
4 Deaf Acad	Science Classroom Safety St.		50	50	0	0	0	0	0
5 Blind Acad	Upgrade Mech. Activities Bldg		117	128	128	67	61	0	0
6 Deaf Acad	Quinn Hall Reroof		115	127	0	0	0	0	0
7 Deaf/Blind	Asbestos Abatement		67	67	0	0	0	0	0
8 Library Dev.	Public Library Automation		2,000	2,000	0	0	0	0	0
9 Library Dev.	Public Library Constr. Prog.		1,000	1,000	0	0	0	0	0
10 Library Dev.	Tech. Information Access		350	350	0	0	0	0	0
11 Deaf Acad	Frechette Hall Air Cond.		150	150	0	0	0	0	0
	Subtotal		5,699	5,890	128	67	61	0	0
1 Max.Effort	Urgent Maximum Effort School Loans		89,757	89,757	10,000	2,000	4,000	4,000	0
2 Max.Effort	Maximum Effort School Loan Projects		39,069	39,069	0	0	0	0	0
N.A. Sec. Sch	Secondary School Coop. Fac. Prog.		0	0	10,000	2,000	4,000	4,000	0
	Subtotal		128,826	128,826	20,000	4,000	8,000	8,000	0
	EDUCATION TOTAL		134,525	134,716	20,128	4,067	8,061	8,000	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	---BONDED CASH FLOW---			
						FY 1991	FY 1992	FY 1993	FY 1994
MN TECHNICAL COLLEGE SYSTEM									
1	Systemwide		9,289	9,289	0	0	0	0	0
2	Systemwide		200	200	0	0	0	0	0
3	Systemwide		0	0	0	0	0	0	0
4	Detroit Lakes		4,121	4,429	0	0	0	0	0
5	Dakota County		3,664	3,938	0	0	0	0	0
6	Brainerd		3,613	3,883	0	0	0	0	0
7	Winona		4,899	5,302	0	0	0	0	0
8	Anoka		4,004	4,333	0	0	0	0	0
9	Thief Riv Fall		3,281	3,538	0	0	0	0	0
10	Duluth		2,749	2,964	0	0	0	0	0
11	E.Grand Forks		2,402	2,590	0	0	0	0	0
12	Henn.Tech Inst		1,307	1,409	0	0	0	0	0
13	Willmar		3,349	3,611	0	0	0	0	0
14	Alexandria		2,892	3,118	0	0	0	0	0
15	Southwest		2,879	3,104	0	0	0	0	0
16	Moorhead		949	1,020	0	0	0	0	0
17	Bemidji		1,182	1,270	0	0	0	0	0
18	Staples		1,669	1,794	0	0	0	0	0
19	Eveleth		2,266	2,443	0	0	0	0	0
20	Hibbing		12,198	13,153	0	0	0	0	0
21	Hutchinson		2,920	3,160	0	0	0	0	0
22	Austin		4,476	4,844	0	0	0	0	0
23	St.Cloud		2,429	2,629	0	0	0	0	0
24	NE Metro		3,217	3,482	0	0	0	0	0
25	Rochester		4,638	5,020	0	0	0	0	0
26	Albert Lea		538	578	0	0	0	0	0
27	Faribault		863	927	0	0	0	0	0
28	St. Paul		1,503	1,615	0	0	0	0	0
MN TECHNICAL COLLEGE SYSTEM TOTAL			87,497	93,643	0	0	0	0	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
STATE UNIVERSITY SYSTEM									
1 Bemidji	Heating Plant Rehab.		4,340	4,340	4,340	4,340	0	0	0
2 Systemwide	Hazardous Materials Abate.		7,000	7,000	0	0	0	0	0
3 Systemwide	Roof Replacement		2,590	2,590	0	0	0	0	0
4 Bemidji	Emergency generator system		870	870	870	870	0	0	0
5 Mankato	Heating Plant Rehab.		3,720	3,720	3,720	3,720	0	0	0
6 Systemwide	Land Acquisition		7,020	7,020	0	0	0	0	0
7 Systemwide	Heat Plt/Elec Distr. Study		120	120	0	0	0	0	0
8 Systemwide	Tuckpoint/Masonry repair		600	600	0	0	0	0	0
9 Moorhead	Hgt Plt/Maint.Bldg-elec. upgrade		815	815	0	0	0	0	0
10 Mankato	Trafton Hall Addition		11,310	12,105	0	0	0	0	0
11 Southwest	Rec/Athletic Bldg/Tennis Crt		7,740	8,709	0	0	0	0	0
12 Metropolitan	Dayton's Bluff Site-Admin/Stud.Serv		21,500	21,500	0	0	0	0	0
13 Moorhead	Classroom/Office Bldg		5,660	6,235	0	0	0	0	0
14 St.Cloud	Centennial Library Replace.		31,230	35,143	0	0	0	0	0
15 Mankato	Classroom/Office/Lab Bldg		11,550	12,860	0	0	0	0	0
16 Bemidji	New Library Planning		560	575	0	0	0	0	0
17 Winona	New Library Planning		600	616	0	0	0	0	0
STATE UNIVERSITY TOTAL			117,225	124,818	8,930	8,930	0	0	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	---BONDED CASH FLOW---			
						FY 1991	FY 1992	FY 1993	FY 1994
UNIVERSITY OF MINNESOTA									
1 Systemwide	Health & Safety (F&L Sfty/Phy Dis/W		9,111	10,073	7,500	3,500	4,000	0	0
2 Twin City	Biological Science Add.-Const		15,422	17,354	0	0	0	0	0
3 Twin City	Wilson & StP.Library Renov.		2,564	2,915	0	0	0	0	0
4 Twin City	St.Paul Animal Sci - Ph II		5,685	6,242	0	0	0	0	0
5 Twin City	Ferguson Hall Add (Music Bldg)		6,110	6,709	0	0	0	0	0
6 Duluth	Campus Center Construction		11,820	12,931	0	0	0	0	0
7 Twin City	Rec Sports/Phy Ed - Ph IB		11,338	12,759	0	0	0	0	0
8 Twin City	Elec. Engineering Bldg Renov		14,646	16,192	0	0	0	0	0
9 Twin City	Architecture Renovation & Add.		16,477	18,092	0	0	0	0	0
10 Health Sci.	Veterinary Diag Lab - Const		8,467	9,130	0	0	0	0	0
11 Crookston	Ag Operations Mgmt Ctr		4,540	5,037	0	0	0	0	0
12 Waseca	Campus Center/Food Service		3,750	4,146	0	0	0	0	0
13 Morris	Student Union - Ph I		3,720	4,011	0	0	0	0	0
N.A. Exp. Station	Land Acquisition/Construction		3,237	3,554	0	0	0	0	0
UNIVERSITY OF MN TOTAL			116,887	129,145	7,500	3,500	4,000	0	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-----BONDED CASH FLOW-----				
						FY 1991	FY 1992	FY 1993	FY 1994	
ADMINISTRATION										
1	Statewide		Asbestos Assess/Remove/Cont.	10,185	10,185	0	0	0	0	0
2	Cap. Complex		Life Safety/Code Comp/Renov	5,498	5,498	15,000	7,500	7,500	0	0
3	Cap. Complex		Centennial Bldg Renov.	16,353	16,993	14,219	10,000	4,219	0	0
4	Cap. Complex		Prking Lot/Ramp Light/Secur.	1,128	1,128	1,128	1,010	118	0	0
5	Cap. Complex		Reroof Buildings	358	358	0	0	0	0	0
6	Cap. Complex	10	Agency Relocation Expenses	4,918	4,918	4,357	N.A.			
7	Health		Lab. Remodel/Life Safety	1,267	1,376	1,376	209			
8	Cap. Complex		Judicial Ctr-Ph I Completion	3,000	3,341	3,341	115	3,116	166	110
9	Cap. Complex		Veterans Serv Bldg -Plan	125	131	0	0	0	0	0
10	Cap. Complex		Ford Bldg Remod for A.G.	1,050	1,095	0	0	0	0	0
11	Statewide		State Contingent Account	500	500	0	0	0	0	0
12	Cap. Complex		Judicial Ctr-Ph II Construct	14,793	16,475	0	0	0	0	0
13	Statewide		Facility Study & Prog. Plan	250	250	0	0	0	0	0
14	Statewide		Child Care Fund	1,400	1,400	0	0	0	0	0
15	Cap. Complex		Mechanical System Study	418	418	0	0	0	0	0
16	Health		New Health Bldg - Plan	700	700	0	0	0	0	0
17	Education Bldg		Plan New Education Bldg	700	700	0	0	0	0	0
18	Cap. Complex		Construct New Building	29,700	33,314	0	0	0	0	0
19	Cap. Complex		Planning for 2nd Bldg	700	700	0	0	0	0	0
20	Health		Land Acquisition	1,000	1,000	0	0	0	0	0
21	Cap. Complex		Land Acquisition	7,500	7,500	0	0	0	0	0
22	Cap. Complex		Combine Service Ctr Facility	29,589	33,300	0	0	0	0	0
23	Cap. Complex		Street Vacation/Landscaping	537	537	0	0	0	0	0
24	Cap. Complex		Repair Tunnel Leaks	454	493	0	0	0	0	0
25	Health		Floor Expansion	6,305	6,897	0	0	0	0	0
26	Statewide		Energy Conserv. Improv.	1,575	1,575	0	0	0	0	0
N.A.	Statewide		Higher Education Child Care Facilit	0	0	3,000	1,500	1,500	0	0
			Administration Subtotal	140,003	150,782	42,421	20,334	17,454	276	0
N.A.	Statewide		Public Broadcasting Services	870	870	0	0	0	0	0
			ADMINISTRATION TOTAL	140,873	151,652	42,421	20,334	17,454	276	0

GOVERNOR'S RECOMMENDATION
 1990-91 CAPITAL BUDGET
 (\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
AGRICULTURE									
	1 E.Grand Forks Construct New Building		588	632	0	0	0	0	0

GOVERNOR'S RECOMMENDATION
 1990-91 CAPITAL BUDGET
 (\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-----BONDED FY 1991	FY 1992	CASH FLOW----- FY 1993	FY 1994
AMATEUR ATHLETIC COMMISSION									
1	Biwabik		4,600	4,600	0	0	0	0	0
2	Blaine		8,500	8,500	0	0	0	0	0
3	Roseville		4,000	4,000	0	0	0	0	0
4	Bloomington		2,500	2,500	0	0	0	0	0
AMATEUR ATHLETIC TOTAL			19,600	19,600	0	0	0	0	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
CAAPB									
1 Cap. Complex	Capitol Mall Restoration		27,970	29,828	0	0	0	0	0
2 Cap. Complex	Capitol Bldg Rest.-Ph 3 & 4		13,474	14,000	0	0	0	0	0
3 Cap. Complex	Parking Needs Reassessment		700	700	0	0	0	0	0
4 Cap. Complex	St. Armory Site Evaluation		50	50	0	0	0	0	0
5 Cap. Complex	No.Cap.Area-Impl.Strategy/Pub Impr		500	500	0	0	0	0	0
	CAAPB TOTAL		42,694	45,078	0	0	0	0	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-----BONDED CASH FLOW-----			
						FY 1991	FY 1992	FY 1993	FY 1994
CORRECTIONS									
1 Stillwater	Replace Locks in Cell Hall B		563	594	594	594	0	0	0
2 Faribault	Finish Conversion to Med. Sec.		2,575	2,706	2,706	1,706	1,000	0	0
3 Stillwater	Education Bldg Conversion		1,909	2,058	2,058	139	1,479	440	0
4 St.Cloud	Complete Steam/Condensate Lines		213	224	0	0	0	0	0
5 Systemwide	Tuckpointing & Window Replacement		1,379	1,379	0	0	0	0	0
6 Moose Lk/W.R.	Wastewater Trmt System		80	85	85	85	0	0	0
7 Red Wing	Hot Water Line Replace.		374	402	0	0	0	0	0
8 Lino Lakes	Add. to Industry "Q" Bldg		500	529	529	200	329	0	0
9 Lino Lakes	Replace Emer. Power Generatr		300	318	318	318	0	0	0
10 Shakopee	Voc. Training Bldg & Warehse		1,772	1,897	0	0	0	0	0
11 Shakopee	Close Custody Living Unit		2,955	3,164	0	0	0	0	0
12 Shakopee	Medium/Minimum Living Unit		2,430	2,602	0	0	0	0	0
13 Lino Lakes	New Medium Security Cottages		6,230	6,695	6,695	2,000	4,695	0	0
14 Lino Lakes	Min. Security Prog. Expansion		308	326	326	326	0	0	0
15 Lino Lakes	Connect City Water/Sewer Sys		955	955	955	955	0	0	0
16 St.Cloud	Voc. Bldg Expansion/Remodel		1,796	1,937	0	0	0	0	0
17 Stillwater	Vehicle Repair Bldg		288	313	0	0	0	0	0
18 Stillwater	Health Care Ctr Addition		228	248	0	0	0	0	0
19 Stillwater	Industry Steel Storage Bldg		175	188	0	0	0	0	0
20 Red Wing	Low Pressure Steam Conversn		512	554	0	0	0	0	0
21 Sauk Centre	Remodel Resident Campus		677	730	0	0	0	0	0
22 St.Cloud	Secondary Steam/Water Serv.		112	119	0	0	0	0	0
23 St.Cloud	Water Metering Station		112	120	0	0	0	0	0
24 St.Cloud	Perimeter Closed Cir. TV/Lgt		116	124	0	0	0	0	0
25 Stillwater	Commissary Addition		196	214	0	0	0	0	0
26 Sauk Centre	Remodel/Consolidate School		450	485	0	0	0	0	0
27 St.Cloud	Construct Admin. Office		1,210	1,324	0	0	0	0	0
28 Sauk Centre	Standby Emer. Power Service		194	208	0	0	0	0	0
29 St.Cloud	Expand Warehouse Building		1,617	1,763	0	0	0	0	0
30 Stillwater	Vocational Carpentry Shop		259	279	0	0	0	0	0
31 Stillwater	Water Treatment Bldg		59	64	0	0	0	0	0
32 Oak Park Hts	Office Expansion - Design		30	31	0	0	0	0	0
33 W.R./Moose Lk	Addition to Barracks		268	285	0	0	0	0	0
CORRECTIONS TOTAL			30,842	32,920	14,266	6,323	7,503	440	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
DEPT. TRADE & ECONOMIC DEVELOPMENT									
1 Open Space	Acq. & Dev. Grants		42,870	42,870	0	0	0	0	0
2 Grant Req.	Lake Mntka - Acq/Dev		5,200	5,200	0	0	0	0	0
	Metro Council Subtotal		48,070	48,070	0	0	0	0	0
1 Comm. Dev.	Outdoor Recreation Grants		10,000	10,000	0	0	0	0	0
2 Comm. Dev.	Mpls.Conv Ctr Parking Fac.		21,400	21,400	0	0	0	0	0
3 Comm. Dev.	MN Plaza Project - Mpls		3,700	3,700	0	0	0	0	0
4 Comm. Dev.	St.Croix Valley Interp. Ctr.		500	500	0	0	0	0	0
	Community Development Subtotal		35,600	35,600	0	0	0	0	0
	TRADE & ECONOMIC DEVELOPMENT TOTAL		83,670	83,670	0	0	0	0	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
GREATER MINNESOTA CORPORATION									
GMC	Wet Lab Research Fac.(w/SRI)		2,500	2,500	0	0	0	0	0
GMC	Ag. Util. Research Inst. (AURI)		14,400	14,400	0	0	0	0	0
GMC	MN Advanced Manuf Tech Ctr		800	800	0	0	0	0	0
	GMC TOTAL		17,700	17,700	0	0	0	0	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-----BONDED CASH FLOW-----			
						FY 1991	FY 1992	FY 1993	FY 1994
HISTORICAL SOCIETY									
1 St. Hist Ctr.	Construction Assistance		2,200	2,200	2,200	2,200	0	0	0
2 St. Hist Ctr.	Exhibit Construction Match		1,500	1,500	0	0	0	0	0
3 Statewide	Historical Site Stabilization		435	477	125	125	0	0	0
4 Statewide	Historical Site Fac. Replace		550	604	0	0	0	0	0
5 St. Hist Ctr.	Central Information Package		250	250	0	0	0	0	0
6 St. Anthony	Heritage Zone Grant-in-Aid		500	500	0	0	0	0	0
7 Statewide	Historical Site Access Impr.		385	385	0	0	0	0	0
8 Statewide	Historical Site Development		2,369	2,618	0	0	0	0	0
9 Statewide	Historical Site Planning		100	100	0	0	0	0	0
N.A. St. Paul	Labor History Center		12,500	12,500	0	0	0	0	0
N.A. Red Lake	Red Lake Tribal Info. Center		6,394	6,695	0	0	0	0	0
	HISTORICAL SOCIETY TOTAL		27,183	27,829	2,325	2,325	0	0	0

GOVERNOR'S RECOMMENDATION
 1990-91 CAPITAL BUDGET
 (\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-----BONDED CASH FLOW-----			
						FY 1991	FY 1992	FY 1993	FY 1994
HORTICULTURE SOCIETY									
1	Bldg for Cass Gilbert Park		6,074	6,930	0	0	0	0	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	---BONDED CASH FLOW---			
						FY 1991	FY 1992	FY 1993	FY 1994
HUMAN SERVICES									
1 Sytemwide	Re-Capitalize Psych. Facilities		70,500	76,300	35,000	7,000	25,000	3,000	0
2 Sytemwide	Construct 16 SOCS		4,272	4,807	4,272	2,000	2,272	0	0
3 Faribault	Re-configure Roads/Walks/Lots		500	537	537	358	179	0	0
4 Systemwide	SNF Remodeling - Phase II		5,315	5,565	5,000	2,000	3,000	0	0
5 Systemwide	Upgrade HVAC Res./Prog. Bldg.		5,150	5,756	0	0	0	0	0
6 Faribault	Plan,Prog.& Dev. Restucture Pl		350	368	0	0	0	0	0
7 Willmar	Construct Adolesc. 10 Bed Fac.		488	549	0	0	0	0	0
8 Systemwide	Remodel Dietary/Main Kitchen		774	826	0	0	0	0	0
9 St.Peter	Const. Add to Security Hosp.		4,300	4,906	0	0	0	0	0
10 Systemwide	Remodel Resid./Program Space		2,420	2,695	0	0	0	0	0
11 Systemwide	Roof Repair/Replacement		1,982	2,192	0	0	0	0	0
12 Systemwide	Structural/Fac. Improvements		1,060	1,172	0	0	0	0	0
13 Systemwide	Utility Systems		965	1,075	0	0	0	0	0
HUMAN SERVICES TOTAL			98,076	106,748	44,809	11,358	30,451	3,000	0

GOVERNOR'S RECOMMENDATION
 1990-91 CAPITAL BUDGET
 (\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-----BONDED CASH FLOW-----			
						FY 1991	FY 1992	FY 1993	FY 1994
INDIAN AFFAIRS COUNCIL									
1 Statewide	Reburial of Indian Remains		350	350	0	0	0	0	0

GOVERNOR'S RECOMMENDATION
 1990-91 CAPITAL BUDGET
 (\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	---BONDED CASH FLOW---			
						FY 1991	FY 1992	FY 1993	FY 1994
IRRRB									
1 Ironworld	Research Library & Conf./Gallery		4,978	5,252	0	0	0	0	0

GOVERNOR'S RECOMMENDATION
 1990-91 CAPITAL BUDGET
 (\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-----BONDED CASH FLOW-----			
						FY 1991	FY 1992	FY 1993	FY 1994
JOBS & TRAINING									
1 Mpls	Job Service Relocation		1,000	1,000	1,000	1,000	0	0	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	---BONDED CASH FLOW---			
						FY 1991	FY 1992	FY 1993	FY 1994
MILITARY AFFAIRS									
1	Camp Ripley		8,932	9,807	735	735	0	0	0
2	Dept Hdqt		394	394	0	0	0	0	0
3	Statewide		735	735	0	0	0	0	0
4	Statewide		515	515	0	0	0	0	0
5	Statewide		2,500	2,500	0	0	0	0	0
6	Statewide		1,000	1,000	300	125	175	0	0
7	Statewide		225	225	0	0	0	0	0
MILITARY AFFAIRS TOTAL			14,301	15,176	1,035	860	175	0	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
NATURAL RESOURCES									
1 Statewide	Consol. Field Offices		9,410	10,628	0	0	0	0	0
2 Lac Qui Parle	Interpretive Center		1,055	1,179	0	0	0	0	0
3 Statewide	Replace Underground Fuel Tnks		500	546	250	14	163	73	0
4 Statewide	Misc. Betterment & Repair Projects		500	500	0	0	0	0	0
5 Brainerd	Air Tanker Base Completion		137	148	0	0	0	0	0
6 Badoura Nurs.	Tree Seedling Dist. Center		213	222	0	0	0	0	0
7 Badoura Nurs.	Nursery Office Building		137	143	0	0	0	0	0
	Regional Headquarter Subtotal		11,952	13,366	250	14	163	73	0
1 Statewide	Analysis/Design/Repair Dams		600	600	0	0	0	0	0
2 Coon Rapids	Coon Rapids Dam		1,500	1,500	0	0	0	0	0
3 Duluth	French Hook River Dam		150	150	0	0	0	0	0
4 Cass Cty	Mud Lake Dam		500	500	0	0	0	0	0
5 Ottertail Cty	Ottertail/Rush/Big Pine Lakes		900	900	0	0	0	0	0
6 Ottertail Cty	Phelps Mill Dam		200	200	0	0	0	0	0
7 Stewartville	Stewartville City Dam		100	100	0	0	0	0	0
8 Rochester	Lake Zumbro Dam		670	670	0	0	0	0	0
9 Statewide	Hazardous Dam Removal		250	250	0	0	0	0	0
10 Pine County	Willow River Dam		100	100	0	0	0	0	0
11 Jackson	Jackson City Dam		200	200	0	0	0	0	0
	Dam Safety Subtotal		5,170	5,170	0	0	0	0	0
1 Statewide	Flood Plain Mitigation Grants		9,971	9,971	0	0	0	0	0
	Flood Plain Subtotal		9,971	9,971	0	0	0	0	0
Other	International Wolf Center		2,800	2,800	0	0	0	0	0
Other	Environmental Learning Centers		10,000	10,000	0	0	0	0	0
Forestry	Improvements		2,000	2,000	0	0	0	0	0
Forestry	Acquisition		2,500	2,500	0	0	0	0	0
Forestry	Roads and Bridges		3,500	3,500	0	0	0	0	0
Parks	Improvements		5,000	5,000	0	0	0	0	0
Parks	Acquisition		2,500	2,500	0	0	0	0	0
Parks	Improvements-Emergency Projects		3,450	3,450	0	0	0	0	0
Trail/Waterway	River Acquisition		500	500	0	0	0	0	0
Trail/Waterway	Fishing Piers		1,000	1,000	0	0	0	0	0
Trail/Waterway	Improvement - Water Access		1,000	1,000	0	0	0	0	0
Trail/Waterway	Acquisition - Water Access		1,500	1,500	0	0	0	0	0
Trail/Waterway	Safe Harbors		6,000	6,000	0	0	0	0	0
Trail/Waterway	Trail Acq. and Improvement		5,250	5,250	0	0	0	0	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-----BONDED CASH FLOW-----			
						FY 1991	FY 1992	FY 1993	FY 1994
Waters	Water Bank Program		3,170	3,170	350	175	175	0	0
Abandoned Well	Sealing Abandoned Wells-St. Prop		1,000	1,000	500	250	250	0	0
Wildlife	Improvements Sci/Nat. Areas		100	100	0	0	0	0	0
Wildlife	Acquisition Sci/Nat. Areas		500	500	0	0	0	0	0
	Fish & Wildlife Subtotal		51,770	51,770	850	425	425	0	0
	NATURAL RESOURCES TOTAL		78,863	80,277	1,100	439	588	73	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-BONDED CASH FLOW-			
						FY 1991	FY 1992	FY 1993	FY 1994
POLLUTION CONTROL									
1 Statewide	State Ind. Grant Program		40,300	40,300	17,425	8,000	8,000	1,425	0
2 Statewide	State Match Fed Revolving Ln		15,600	15,600	8,900	8,900	0	0	0
3 Statewide	Combined Sewer Overflow Prog		27,100	27,100	11,850	0	10,725	1,125	0
4 Statewide	Individual On-Site Trmt. Prog.		3,000	3,000	0	0	0	0	0
5 Statewide	Capital Cost Comp. Grant Prog.		4,300	4,300	0	0	0	0	0
6 Statewide	Supplemental 5% Grant Adjustment		9,400	9,400	0	0	0	0	0
	PCA/PFA TOTAL		99,700	99,700	38,175	16,900	18,725	2,550	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
PUBLIC SAFETY									
1 St.Paul	BCA Building Expansion		545	545	545	545	0	0	0
2 Arden Hills	Vehicle Inspection Site		285	285	285	285	0	0	0
	PUBLIC SAFETY TOTAL		830	830	830	830	0	0	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
REINVEST IN MINNESOTA									
1 RIM	RIM Reserve Program		12,000	12,000	0	0	0	0	0
2 RIM	Wellner-Hageman Dam		1,870	1,870	0	0	0	0	0
	Brd Water & Soil Resources Subtotal		13,870	13,870	0	0	0	0	0
RIM	Fisheries Habitat Acq.		350	350	0	0	0	0	0
RIM	Wildlife Habitat Acq.		1,760	1,760	0	0	0	0	0
RIM	Prairie Bank Easements		1,000	1,000	0	0	0	0	0
RIM	Fisheries Habitat Improvement		2,400	2,400	0	0	0	0	0
RIM	Fish Culture		1,250	1,250	0	0	0	0	0
RIM	Wildlife Habitat Improvement		2,610	2,610	0	0	0	0	0
RIM	Forest Wildlife Habitat Improve.		500	500	0	0	0	0	0
RIM	Prairie Bank Improvement		130	130	0	0	0	0	0
RIM	Critical Habitat Match. Prog.		2,000	2,000	0	0	0	0	0
	Natural Resources Subtotal		12,000	12,000	0	0	0	0	0
	REINVEST IN MINNESOTA TOTAL		25,870	25,870	0	0	0	0	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
TRANSPORTATION									
N.A. St. Paul	St. Paul Airport Hangar Bldg	27	0	0	50	N.A.			
1 Statewide	Fed Aid Demonstration Prog		5,606	5,606	5,606	2,000	3,606	0	0
2 Statewide	Bridge Replace/Rehab		50,000	50,000	0	0	0	0	0
3 Statewide	Interstate Substitution Prog		1,700	1,700	1,700	1,200	500	0	0
4 Statewide	Local Bikeway Grant Prog		2,000	2,000	0	0	0	0	0
	General Fund Total		59,306	59,306	7,356	3,200	4,106	0	0
1 St. Paul	Central Office Building	27	10,320	10,320	10,320	N.A.			
2 Statewide	Asbestos Removal & Reinsul.	27	250	250	250	N.A.			
3 Marshall	Maintenance Bldg	27	600	600	600	N.A.			
4 Statewide	Underground Stor. Tank Repl.	27	750	750	750	N.A.			
5 Statewide	Chemical Storage Sheds	27	405	405	405	N.A.			
6 Bemidji	Rest Area	27	250	250	250	N.A.			
7 Brainerd	District Headquarters	27	6,525	6,525	6,525	N.A.			
8 Mahanomen	Truck Station	27	420	420	420	N.A.			
9 St. James	Truck Station	27	420	420	420	N.A.			
10 Statewide	Land Acquisition	27	145	145	145	N.A.			
11 Detroit Lakes	Laboratory Addition	27	344	344	344	N.A.			
12 Staples	Rest Area	27	224	224	224	N.A.			
13 Statewide	Pole Type Storage Sheds	27	375	375	375	N.A.			
14 Statewide	Class II Rest Area Const.	27	310	310	310	N.A.			
	Trunk Highway Fund Subtotal		21,338	21,338	21,338	0	0	0	0
	TRANSPORTATION TOTAL		80,644	80,644	28,694	3,200	4,106	0	0

GOVERNOR'S RECOMMENDATION
 1990-91 CAPITAL BUDGET
 (\$ in Thousands)

AGENCY PRIORITY PROGRAM ----- VETERANS AFFAIRS	PROJECT DESCRIPTION -----	FUND NUMBER -----	AGENCY REQUEST -----	ADJUSTED FOR INFLATION -----	GOVERNOR'S RECOMMEND. -----	-----BONDED CASH FLOW-----			
						FY 1991 -----	FY 1992 -----	FY 1993 -----	FY 1994 -----
1 Central	State Veterans Cemetery		1,673	1,673	0	0	0	0	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	-----BONDED CASH FLOW-----			
						FY 1991	FY 1992	FY 1993	FY 1994
VETERANS HOME BOARD									
1 Hastings	Asbestos Removal		275	275	0	0	0	0	0
2 Hastings	Heating & Air Conditioning		150	160	160	110	50	0	0
3 Hastings	Window Replacement		75	75	0	0	0	0	0
4 Hastings	Roof Replacement		80	80	0	0	0	0	0
5 Mpls	Clinic Serv./Support Area/Phone		965	1,044	0	0	0	0	0
6 Mpls	Expand Feeding/Lounge Areas		492	533	533	129	404	0	0
7 Mpls	Demo.Bldg 12B & Remove Boiler/Asbs.		93	98	98	98	0	0	0
8 Hastings	Room Conversion & Renovation		4,000	4,283	3,005	1,039	1,966	0	0
9 Mpls	Bridge Restoration		831	928	928	355	573	0	0
10 Mpls	New Domiciliary Bldg		5,669	6,445	0	0	0	0	0
11 Mpls	Resident Lounge/Activity Area		425	478	478	183	295	0	0
12 Mpls	Trans. Ctr/Ground Sec.Bldg		215	240	240	115	125	0	0
13 Mpls	Parking		85	85	85	85	0	0	0
14 Mpls	Tunnel Walkway Between Bldg		1,298	1,390	1,390	834	556	0	0
VETERAN HOME BOARD TOTAL			14,653	16,114	6,917	2,948	3,969	0	0

GOVERNOR'S RECOMMENDATION
1990-91 CAPITAL BUDGET
(\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
OFFICE OF WASTE MANAGEMENT									
1 Solid Waste	Capital Assistance Program		31,795	31,795	10,000	6,000	4,000	0	0
2 Solid Waste	Envir. Testing Grants Program		1,430	1,430	0	0	0	0	0
WASTE MANAGEMENT TOTAL			33,225	33,225	10,000	6,000	4,000	0	0

GOVERNOR'S RECOMMENDATION
 1990-91 CAPITAL BUDGET
 (\$ in Thousands)

AGENCY PRIORITY PROGRAM	PROJECT DESCRIPTION	FUND NUMBER	AGENCY REQUEST	ADJUSTED FOR INFLATION	GOVERNOR'S RECOMMEND.	BONDED CASH FLOW			
						FY 1991	FY 1992	FY 1993	FY 1994
ZOOLOGICAL GARDEN									
1 MN Zoo	Fire Safety/Protection		70	70	0	0	0	0	0
2 MN Zoo	Physical Plant Maint/Impr.		908	908	0	0	0	0	0
3 MN Zoo	Coral Reef and Shark		1,305	1,438	0	0	0	0	0
4 MN Zoo	Main Entrance/Lower Lvl Renv.		675	728	0	0	0	0	0
5 MN Zoo	Storm Sewers		208	208	0	0	0	0	0
6 MN Zoo	Dolphinarium		5,734	6,137	0	0	0	0	0
ZOOLOGICAL GARDEN TOTAL			8,900	9,489	0	0	0	0	0

