

940118



**State of Minnesota
Department of Finance**

400 Centennial Building
658 Cedar Street
St. Paul, Minnesota 55155
(612) 296-5900

March 2, 1994

To: Senator Gene Merriam, Chair
Senate Finance Committee

Representative Loren Solberg, Chair
House Ways and Means Committee

Fr: John Gunyou 
Commissioner

Re: Governor's 1994-99 Strategic Capital Budget Plan - Change Order #1

The purpose of this letter is to transmit amendments to the Governor's 1994-99 Strategic Capital Budget Plan.

On February 1, 1994, the Governor presented his Strategic Capital Budget Plan which included a summary document and four-volume set of detail pages. Replacement pages are being forwarded with this cover letter which serve as amendments to these original documents.

The changes forwarded with this letter include revised supplemental materials for various Department of Natural Resources projects. No additional capital funding requests are being requested by the agency or recommended by the Governor. These changes merely reflect reprioritization of items contained in a number of existing DNR project requests.

Only changes submitted under my signature should be considered as official changes to the Governor's Capital Budget. This procedure is necessary to ensure order in the process and eliminate confusion regarding the Governor's recommendations.

Revised pages have been copied with original data remaining on the opposite side to allow for ease when inserting replacement pages. If I can provide any additional information or assistance, please contact me.

March 2, 1994
Page 2

Department of Natural Resources (Environment volume)

DNR has submitted various changes to supplemental materials provided in several requests. These supplemental materials are individual project or site listings which support the lump-sum requests.

DNR project lists are dynamic. Changes occur as projects are completed, other funding sources are identified, new projects are proposed and priorities shift. For example, the division of Parks and Recreation recently completed a new project evaluation program to determine project priorities. This new initiative gives field managers more input in determining statewide priorities. Other divisions have made similar changes.

Also, the Metropolitan Council recently completed an update to their capital improvement program and have significantly reduced their request which is included with the DNR capital budget requests.

None of the amendments to DNR or Met Council requests have resulted in changes to the Governor's funding recommendations.

cc: Governor Arne H. Carlson
Representative Irv Anderson
Representative Steve Sviggum
Senator Dean Johnson
Senator Roger Moe
Cindy Jepsen
Laura M. King
Peggy Ingison
Dan Wolf
Jeanne Danaher
Marcie Jefferys

RECEIVED

MAR 08 1994

LEGISLATIVE REFERENCE LIBRARY
STATE CAPITOL
ST. PAUL, MN. 55155

Please insert the following pages in the
Capital Budget ENVIRONMENT Volume

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

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
Natural Resources								
Underground storage tank removal & replacement	B03	700	1,097	0	0	1,097	0	0
Well sealing & inventory on DNR lands	NB02	700	500	700	900	500	500	500
Flood Hazard Mitigation grants	NB05	376	2,949	4,000	4,000	2,350	2,000	2,000
Dam repair/reconstruction/removal	NB04	348	4,350	2,000	2,000	3,650	3,500	3,500
Statewide Deferred Renewal	B01	305	2,500	8,500	10,400	1,900	2,500	2,500
Office Facility Consolidation	B02	305	10,410	12,320	5,000	6,360	10,000	10,000
State Park betterment and rehabilitation	NB01	305	2,850	3,000	3,000	1,500	2,000	2,000
Trail rehabilitation and adaption	NB03	305	965	1,000	1,600	965	1,000	1,000
State Park building rehabilitation	B04	285	4,350	5,000	5,000	3,000	3,000	3,000
Forestry recreation facility rehabilitation	NB08	285	606	300	300	606	300	300
Forestry roads and bridges	NB06	255	1,034	1,800	1,800	750	750	750
RIM - Wild, SNA, & Prairie B dev/hab imp	NB10	240	6,685	4,485	4,485	3,200	3,000	3,000
Metropolitan Council Regional Parks CIP	NB11	240	14,778	19,500	19,500	7,500	7,500	7,500
RIM - Wildlife & Natural Area land acquisition	NB15	221	15,800	12,700	12,700	6,300	6,500	6,500
State Park building development	B05	210	7,300	5,000	5,000	2,460	4,000	4,000
RIM - Fish & Wildlife Fisheries improvement	NB09	210	1,228	1,500	1,500	600	500	500
Residential Env. Learning Ctr. Grants	NB21	210	7,500	0	0	7,500	0	0
Local Recreation grants	NB12	200	7,000	7,000	7,000	1,000	0	0
St. Louis River land acquisition	NB14	198	3,400	0	0	4,400	0	0
Farmland Wildlife Research Facility	B06	195	631	0	0	0	0	0
Fish & Wildlife Fish Culture rehabilitation	NB07	190	1,402	619	619	600	500	500

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

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98
Natural Resources								
Trail acquisition development and betterment	NB13	190	7,778	8,000	8,256	4,783	7,500	7,500
RIM - Fish & Wildlife Fisheries acquisition	NB16	190	350	700	800	250	350	350
Forestry Air Tanker Facilities	B07	181	718	0	0	718	0	0
Lake Superior Safe Harbors	NB20	176	8,532	4,284	3,915	6,400	0	0
Hibbing Drill Core Library/Reclamation Facility	B08	170	650	0	0	650	0	0
Fisheries Field office rehabilitation	B09	170	115	250	300	0	0	0
Water access acquisition and betterment	NB17	170	8,318	6,400	6,282	0	0	0
State Park acquisition	NB18	170	10,000	10,000	10,000	4,000	4,000	4,000
Forestry land acquisition	NB19	170	3,150	3,000	3,000	1,100	1,000	1,000
Laq Qui Parle WMA Office & Hunter Station	B10	135	540	0	0	540	0	0
International Wolf Center	B11	110	966	0	0	966	0	0
	Agency Totals		\$138,452	\$122,058	\$117,357	\$75,645	\$60,400	\$60,400

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

Form B

AGENCY: Natural Resources, Department of (Summary of Form E) Page 1 of 1

Project Title	Project Type*	1994-95 Agency Priority Ranking	Agency Project Requests (\$ by Session)				Strategic Score	Governor's Recommendation (\$ by Session)			
			1994	1996	1998	Agency Total \$		1994	1996	1998	Governor's Total \$
State Wide Deferred Renewal	R	1	2,500	8,500	10,400	21,400	305	1,900	2,500	2,500	6,900
Service Consolidations	C	2	10,410	12,320	5,000	27,730	305	6,360	10,000	10,000	26,360
Underground Storage Tank Rem & Repl	AC	3	1,097	0	0	1,097	700	1,097	0	0	1,097
State Park Building Rehabilitation	R	4	4,350	5,000	5,000	14,350	285	3,000	3,000	3,000	9,000
State Park Building Development	AP	5	7,300	5,000	5,000	17,300	210	2,460	4,000	4,000	10,460
Farmland Wildlife Research Facility	C	6	631	0	0	631	195	0	0	0	0
Forestry Air Tanker Facilities	C	7	718	0	0	718	181	718	0	0	718
Hibbing Drill Core Library & Reclamation	C	8	650	0	0	650	170	650	0	0	650
Fisheries Field Off. Rehab/Adaptation	AP	9	115	250	300	665	170	0	0	0	0
Lac qui Parle WMA Office & Hunter Sta	C	10	540	0	0	540	135	540	0	0	540
International Wolf Center	AP	11	966	0	0	966	110	966	0	0	966
Total Project Requests:			\$ 29,277	\$ 31,070	\$ 25,700	\$ 86,047		\$ 17,691	\$ 19,500	\$ 19,500	\$ 56,691

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

Form B

AGENCY: Natural Resources, Department of (Summary of Form G) Page 1 of 2

Project Title	Project Type *	1994-95 Agency Priority Ranking	Agency Project Requests (\$ by Session)				Strategic Score	Governor's Recommendation (\$ by Session)			
			1994	1996	1998	Agency Total \$		1994	1996	1998	Governor's Total \$
State Park Betterment Rehabilitation	NB	1	2,850	3,000	3,000	8,850	305	1,500	2,000	2,000	5,500
Well Sealing & Inventory on DNR Land	NB	2	500	700	900	2,100	700	500	500	500	1,500
Trail Rehabilitation and Adaptation	NB	3	965	1,000	1,600	3,565	305	965	1,000	1,000	2,965
Dam Repair/Reconstruction/Removal	NB	4	4,350	2,000	2,000	8,350	348	3,650	3,500	3,500	10,650
Flood Hazard Mitigation Grants	NB	5	2,949	4,000	4,000	10,949	376	2,350	2,000	2,000	6,350
Forestry Roads and Bridges	NB	6	1,034	1,800	1,800	4,634	255	750	750	750	2,250
Fish & Wildlife Fish Culture Rehab	NB	7	1,402	619	619	2,640	190	600	500	500	1,600
Forestry Recreation Facility Rehab	NB	8	606	300	300	1,206	285	606	300	300	1,206
RIM-Fish & Wildlife Fisheries Imp.	NB	9	1,228	1,500	1,500	4,228	210	600	500	500	1,600
RIM Wild,SNA & Prairie B Dev/Hab Imp	NB	10	6,685	4,485	4,485	15,655	240	3,200	3,000	3,000	9,200
Metro Council Regional Parks CIP	NB	11	14,778	19,500	19,500	53,778	240	7,500	7,500	7,500	22,500
Local Recreation Grants	NB	12	7,000	7,000	7,000	21,000	200	1,000	0	0	1,000

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

Form B

AGENCY: Natural Resources, Department of (Summary of Form G) Page 2 of 2

Project Title	Project Type*	1994-95 Agency Priority Ranking	Agency Project Requests (\$ by Session)				Strategic Score	Governor's Recommendation (\$ by Session)			
			1994	1996	1998	Agency Total \$		1994	1996	1998	Governor's Total \$
Trail Acquisition, Dev., & Betterment	NB	13	7,778	8,000	8,256	24,034	190	4,783	7,500	7,500	19,783
Saint Louis River Land Acquisition	NB	14	3,400	0	0	3,400	198	4,400	0	0	4,400
RIM-Wildlife & Natural Area Land Acq.	NB	15	15,800	12,700	12,700	41,200	221	6,300	6,500	6,500	19,300
RIM-Fish & Wildlife Fisheries Acquis	NB	16	350	700	800	1,850	190	250	350	350	950
Water Access Acquisition & Betterment	NB	17	8,318	6,400	6,282	21,000	170	0	0	0	0
State Park Acquisition	NB	18	10,000	10,000	10,000	30,000	170	4,000	4,000	4,000	12,000
Forestry Land Acquisition	NB	19	3,150	3,000	3,000	9,150	170	1,100	1,000	1,000	3,100
Lake Superior Harbors	NB	20	8,532	4,284	3,915	16,731	176	6,400	0	0	6,400
Residential ELC Grants	NB	21	7,500	0	0	7,500	210	7,500	0	0	7,500
Total Project Requests:			\$ 109,175	\$ 90,988	\$ 91,657	\$ 291,820		\$ 57,954	\$ 40,900	\$ 40,900	\$ 139,754

Project Type*	1994 Session	1996 Session	1998 Session
Construction of a new facility	\$ 12,949	\$ 12,320	\$ 5,000
Adaption of an existing facility for new, expanded or enhanced programs or uses	\$ 8,381	\$ 5,250	\$ 5,300
Adaption of an existing facility for code-required changes or liability purposes	\$ 1,097	\$ 0	\$ 0
Renewal of existing facilities or assets and CAPRA requests (no program changes)	\$ 6,850	\$ 13,500	\$ 15,400
Non-building projects, grants-in-aids, funds to other government units	\$ 109,175	\$ 90,988	\$ 91,657
Total	\$ 138,452	\$ 122,058	\$ 117,357

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

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

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

Form C

AGENCY: Natural Resources, Department of

Agency Facility Information	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Actual)	F.Y. 1994-95 (Estimated)	1994 Session (Requested)
Gross Square Footage of State Owned Buildings	2,400	2,410	2,422	2,450	2,517
Leased Square Footage	227	227	227	200	150

Agency Operating Budgets	F.Y. 1991 (Actual)	F.Y. 1992 (Actual)	F.Y. 1993 (Budgeted)	F.Y. 1994 (Budgeted)	F.Y. 1995 (Budgeted)
Operating Repair and Betterment Account(s)	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Operating Maintenance Account(s)	\$ 980	\$ 1,000	\$ 1,098	\$ 1,302	\$ 1,302
Lease Payments	\$ 2,031	\$ 2,031	\$ 2,031	\$ 2,007	\$ 1,700

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

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

- This request contains a collection of subprojects. All subprojects are described.
- The request's schedule objectives require that all funds requested be simultaneously appropriated.
- This project has been previously funded. The request does not clearly explain how prior funding was applied and used.

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$3,000,000 for this project. Also included are preliminary recommendations of \$3,000,000 in 1996 and \$3,000,000 in 1998.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	60
Asset Preservation/Deferred Renewal	75
Customer Services Improved	60
Operating Savings/Efficiencies	0
Total Strategic Score	285

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

Parks & Recreation

title	rank	cost	cumulative
Gooseberry Falls: relocate intrp facility	1	376,000	376,000
Buffalo River: beach bldg & structure rehab	2	575,000	951,000
Frontenac: rehab shop / warehouse	3	60,000	1,011,000
Itasca: ccc building rehab phase 2	4	200,000	1,211,000
Statewide: cabins remodel	5	122,000	1,333,000
Statewide: emergency utility system repair	6	345,000	1,678,000
Statewide: wetland mitigation utility projects	7	150,000	1,828,000
Statewide: vault toilet replacement	8	125,000	1,953,000
Statewide: ccc / wpa bldg rehab	9	1,075,000	3,028,000
Minnesota Valley: historic house stabilization	10	40,500	3,068,500
Itasca: replace screen porches rental cabin	11	93,750	3,162,250
Soudan Underground Mine: refinish all building exteriors	12	15,000	3,177,250
St. Croix: st. john's lodge log replacement	13	54,000	3,231,250
St. Croix: ccc/wpa building rehabilitation	14	230,000	3,461,250
Itasca: sanitation building - bear paw campgrd.	15	237,600	3,698,850
Lake Bronson: tuckpoint buildings & dam	16	22,500	3,721,350
Lake Shetek: beachhouse/wall rehab/tuckpoint	17	26,250	3,747,600
Flandrau: beachhouse rehab	18	67,500	3,815,100
Itasca: sanitation bldg. pine ridge campground	19	207,000	4,022,100
Soudan Underground Mine: building restoration	20	270,000	4,292,100
Lake Bronson: picnic shelter fireplace rehab	21	7,500	4,299,600
St. Croix: norway point - cabin joist	22	49,872	4,349,472

This page intentionally left blank.

This page intentionally left blank.

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

Form E-4

DEPARTMENT OF ADMINISTRATION ANALYSIS:

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

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$2,460,000 for this project. Also included are preliminary recommendations of \$4,000,000 in 1996 and \$4,000,000 in 1998.

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

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

Buildings: New Construction

Form E

Parks & Recreation

<u>title</u>	<u>rank</u>	<u>cost</u>	<u>cumulative</u>
Gooseberry Falls: prtl new office / int. trail cntr	1	324,000	324,000
Fort Snelling: visitor / trail / int trl cntr	2	2,000,000	2,324,000
Bear Head Lake: office contact station	3	175,000	2,499,000
McCarthy Beach: contact/office/interpretive center	4	270,000	2,769,000
Savanna Portage: group camp	5	540,000	3,309,000
St. Croix: trail center addition	6	125,000	3,434,000
Itasca: 24 unit rental to replace nicollet ct.	7	756,000	4,190,000
Moose Lake: visitor center	8	434,700	4,624,700
Itasca: headwaters interpretive center	9	5,427,000	10,051,700

Revised 3-2-94
PAGE B-52

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

Form G-3

Fiscal Years 1994-99

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

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$1,500,000 for this project. Also included are preliminary recommendations of \$2,000,000 in 1996 and \$2,000,000 in 1998.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	80
Asset Preservation/Deferred Renewal	75
Customer Services Improved	60
Operating Savings/Efficiencies	0
Total Strategic Score	305

Parks & Recreation

title	rank	cost	cumulative
Statewide: resource mgmt	1	138,000	138,000
Moose Lake: campground development	2	80,000	218,000
Glendelough: campground development	3	300,000	518,000
Tettegouche: cart-in campground	4	75,000	593,000
Statewide: wetland mitigation	5	100,000	693,000
Cuyuna: campground rehab	6	75,000	768,000
Mille Lacs Kathio: campground removal/obliteration	7	50,000	818,000
Statewide: trail rehab	8	50,000	868,000
Minnesota Valley : trail development	9	500,000	1,368,000
Flandrau: pkg lot rehab	10	12,000	1,380,000
Sibley: trail rehab (phase 1)	11	100,000	1,480,000
Forestville: campground road overlay	12	40,000	1,520,000
Forestville: blue lake bridge	13	45,000	1,565,000
Soudan Underground Mine: ore pit fencing	14	67,500	1,632,500
Soudan Underground Mine: railroad rehab 27th level	15	106,250	1,738,750
William O'Brien: well abandonment	16	13,500	1,752,250
Wild River: road rehabilitation	17	172,500	1,924,750
Fort Snelling: well abandonment	18	22,500	1,947,250
Afton: well abandonment	19	93,750	2,041,000
Fort Snelling: amphitheater	20	37,500	2,078,500
Fort Snelling: gun club lake overlook	21	15,000	2,093,500
Fort Ridgely: re-establish & restore oak savannah	22	25,500	2,119,000
Upper Sioux Agency: exotic/invasive species	23	30,000	2,149,000
Lake Shetek: electrical site rehab/upgrade	24	15,000	2,164,000
Lake Bemidji: wetland restoration	25	4,500	2,168,500
Minneopa: oak savanna restoration	26	40,500	2,209,000
Soudan Underground Mine: new visitor center	27	432,000	2,641,000
William O'Brien: sewage pond repair	28	15,413	2,656,413
Itasca: amphitheater	29	75,000	2,731,413
Lake Bronson: oak savanna/prairie restoration	30	37,800	2,769,213
Fort Ridgely: pave campground/lower picnic roads	31	67,500	2,836,713

Revised 3-2-94
PAGE B-92

**CAPITAL BUDGET REQUEST
Forest Roads and Bridges**

Revised 3-2-94
PAGE B-129

PROJECT NAME	LOCATION / COUNTY	DESCRIPTION	COST
River Road	Beltrami Island State Forest/Belt L.O.W./Roseau	Resurface 6 miles of Class 3 road. Gravel crushing, install 6 culverts.	\$40,600
Beaver River Heffelfinger	Finland State Forest/Lake/Cook	Reconstruct 25 miles of Class 3 road.	\$81,200
Remote Lake Forest Road	Savanna State Forest/Aitkin/St. Louis.	Reconstruct 2.6 miles of Class 4 road.	\$52,200
Moose River/Dick's Parkway	Beltrami Island State Forest/Belt/L.O.W./Roseau	Construct 16 turnouts on 25 miles of road at narrow sections.	\$29,000
Ditch Bank Road	Fond Du Lac State Forest/Carlton/St. Louis	Regravel 7.5 miles of Class 3 road.	\$110,200
Giese Herubin Road	Solana State Forest/Aitkin	Replace 14 culverts, repair ditches, gravel short section on 9.4 miles of Class 4 road.	\$17,400
Chelsy Brook Road	Snake River State Forest/Kanabec	Reconstruct and widen 3 miles of road to Class 4 standards.	\$174,000
Nehiem/Elkwood Road	Beltrami Island State Forest/Belt L.O.W./Roseau	Reconstruct 3 miles of Class 4 road, install 12 culverts.	\$35,000
R.J. Dorer Access Roads	R.J. Dorer Memorial Hardwood Forest/Southeast Minnesota	Reconstruct 5 miles of access road.	\$29,000
Elliot Road	Savanna State Forest/Aitkin/St. Louis.	Reconstruct 4 miles of Class 4 road.	\$111,000
Aitkin Lake Road	Savanna State Forest/Aitkin/St. Louis	Reconstruct 3.9 miles and widen to 16', regraveling, replace culverts.	\$60,000
Wolf Lake Hanna Ore Forest Rds	Smoky Hills/Becker	Resurface 8 miles of Class 4 road	\$58,000
Dentaybow Forest Road	Pine Island State Forest/Koochiching	Replace 2 tank car culverts	\$11,600
Gravel Crushing	DNR Region 2	Provide gravel for various road reconstruction and resurfacing projects.	\$46,400
Gravel Crushing	DNR Region 1	Provide gravel for various road reconstruction and resurfacing projects.	\$34,800
Stingy Lake Road	George Washington/Itasca	Reconstruct 2.5 miles of Class 3 forest road.	\$58,000
Buena Vista Road	Buena Vista/Beltrami	Resurface 2 miles of forest road.	\$5,800
Mud Creek Road	Roseau/Lost River	Replace bridge.	\$80,000
TOTAL			\$1,034,200

ENGINEERING DESIGN GUIDELINES

For State Forest Roads

ROAD CLASS	1	2	3	4	5	6
Back Slope	2:1 or flatter	1.5:1 or flatter	1:1 or flatter	1:1 or flatter	1:1 or flatter	1/2:1 or flatter
Ditch Bottom	2' to 4'	V Ditch to 4'	V Ditch to 4'	V Ditch to 4'	V Ditch	V Ditch
* Side Slope	3:1	3:1	3:1	1 1/2:1	1 1/2:1	1 1/2:1
Ditch Depth	2' - 3'	1' - 2'	1' min.	1' min.	1/2' min.	1/2' min.
Base and Sub-base Thickness	Site Specific	Site Specific	Site Specific	Site Specific	Minimal Use	Native Material
Compacted Surfacing Thickness (when used)	Asphalt 2" Min.	Rock 6" Deep	6" Deep	Optional 6" Deep	Optional 4" Deep	None
Roadway Width	26 ft	22 ft	18 ft	14 ft	12 ft	10 ft
Shoulder Width	2' Min.	None	None	None	None	None
* Crown Slope	1/8" - 1/4" ft	1/8" - 1/4" ft	1/8" - 1/4" ft	1/8" - 1/4" ft	1/8" - 1/4" ft	Not Required
Design Speed	45 MPH	40 MPH	25 MPH	20 MPH	20 MPH	10 MPH
Structural Design Width	2 Lane	2 Lane	1 Lane	1 Lane w/Turnouts	1 Lane w/Turnouts	1 Lane
Sight Distance	450 ft min.	375 ft min.	200 ft min.	175 ft min.	175 ft min.	100 ft
Curve Radius	600 ft	450 ft	135 ft	75 ft	75 ft	50 ft
Turn Outs	None	None	Optional	Intervisible	Min. 4/mile	Optional
Grades not to Exceed (dependent on soil stability)	7 - 8% Slope Short Grades 10%	7 - 8% Slope Short Grades 10%	7 - 8% Slope Short Grades 10%	8 - 10% Slope Short Grades 12%	8 - 10% Slope Short Grades 15%	15%
Bridge Structure and Loading	HS - 20	HS - 20	HS - 20	HS - 20	HS-20	None Used
Flood Design for Bridges & Culverts Larger than 24"	Design for 50 year flood	Design for 50 year flood	Design for 50 year flood	Design for 25 year flood	Design for 25 year flood	Not Used
Intersections	Adequate View Corridors	Adequate View Corridors	Adequate View Corridors	Adequate View Corridors	Adequate View Corridors	Adequate View Corridors
Right of Way	66' min. on private property	66' min. on private property	66' min. on private property	66' min. on private property	66' min. on private property	33' min. on private property
Canopy Opening Always Provide for Adequate Road Drying	5' beyond top of back slope minimum	5' beyond top of back slope minimum	minimum of 5' from top of backslope or from shoulder	minimum of 5' from top of backslope or from shoulder	minimum of 5' from top of backslope or from shoulder	minimum of 5' from shoulder

* Base, Sub Base and Shoulders will have this same slope

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

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

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

The Governor and the Legislature may wish to consider the Game and Fish Fund as a source for debt service payments on this project.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$600,000 for this project. Also included are preliminary recommendations of \$500,000 in 1996 and \$500,000 in 1998.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	60
Agency Priority	60
Asset Preservation/Deferred Renewal	50
Customer Services Improved	20
Operating Savings/Efficiencies	0
Total Strategic Score	190

Non Buildings: Rehab / Adaption

Form G

F & W - Fish Culture Rehabilitation

title	rank	cost	cumulative
Grand Marais Coldwater Dist Holding Facility	1	30,000	30,000
Lanesboro - Repairs To Main Spring Impoundment	2	12,000	42,000
Ely - Wolf Lake Ponds Repair	3	63,000	105,000
French River Fishway And Spawning Statio	4	218,000	323,000
Lanesboro - Pond 4 Linear Clarifier	5	125,000	448,000
Peterson - Renovation Phase 3	6	70,000	518,000
Pike River Hatchery-chiller Upgrade	7	31,000	549,000
Ely - Shagawa Pond Repair	8	53,000	602,000
Lanesboro -- Renovation Of Nursery	9	650,000	1,252,000
Remer - Hanson weatherport, re-skin	10	4,000	1,256,000
Peterson Fish Hatchery - Effluent Treatment	11	54,000	1,310,000
Crystal Springs - Beaver Pond Rehab	12	14,600	1,324,600
Crystal Springs - Renovation Of Raceway #1,2,&	13	14,000	1,338,600
Crystal Springs - Broodstock Pond Cover	14	7,500	1,346,100
Walker Area Off - Fish Holding Facilities	15	15,000	1,361,100
New London Fish Hatchery Pond #1A	16	3,600	1,364,700
New London Fish Hatchery Sterilizer/purifier	17	9,400	1,374,100
New London Fish Hatchery Water Filter	18	13,200	1,387,300
New London Fish Hatchery Pond Scrapping	19	3,400	1,390,700
New London Fish Hatchery Security Fence	20	13,500	1,404,200

Revised 3-2-94
PAGE B-138

Non - Buildings: Rehab / Adaption

Form G

F & W - Fisheries Improvements

title	rank	cost	cumulative
Mountain Lake Aeration	1	30,000	30,000
Develop Npsa On Sarah Lake	2	202,500	232,500
Channel Modifications - Freeborn Lk. NPSA	3	22,400	254,900
Fish Barrier - Riley Lk.	4	166,250	421,150
Fish Barrier- Long Lk.	5	60,750	481,900
Aeration - Wirth Lk.	6	30,000	511,900
Control Structure On Npsa, Eagle Lk	7	3,750	515,650
Fish Barrier - Snelling Lk.	8	15,000	530,650
Lake Aeration, Loeb Lake	9	30,000	560,650
Lake Aeration, Sheilds Lake	10	30,000	590,650
Lake Winnibigoshish Shoreline Erosion Co	11	425,000	1,015,650
Barrier at Lk Rebecca Outlet	12	41,500	1,057,150
Somers Lk aeration system	13	30,000	1,087,150
Mink Lake Aeration System	14	30,000	1,117,150
Big Lake Creek walleye spawning site	15	3,000	1,120,150
Marion Lake Walley Spawning Reef	16	1,000	1,121,150

Revised 3-2-94
PAGE B-149

This page intentionally left blank.

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

Form G-1

AGENCY: Natural Resources, Department of
PROJECT TITLE: Metropolitan Council - Regional Recreation Open Space System Capital Improvement Program
TOTAL PROJECT COST:
APPROPRIATION REQUEST FOR 1994 SESSION: \$14,778
APPROPRIATION ESTIMATE FOR 1996 SESSION: \$19,500
APPROPRIATION ESTIMATE FOR 1998 SESSION: \$19,500
LOCATION (CITY, COUNTY): Anoka, Carver, Dakota, Hennepin, Ramsey, Scott, Washington Counties, designated in legislation (Chap. 473.145), as the **Twin Cities Metropolitan Area** (hereafter, **TCMA**)

AGENCY PRIORITY (for 1994 Session only):

11 of 21 requests

1. PROJECT DESCRIPTION:

Funds will meet the capital costs of regional park acquisition, development and redevelopment approved in the Metropolitan Council's Regional Recreation Open Space Capital Improvement Program (CIP) for F.Y. 1994-2000. Projects presented here are for F.Y. 1994-95, as recommended by the Council and considered at a public hearing on 2-10-94. Based on the hearing record, no changes to the project list are proposed. The Council is expected to formally adopt the CIP on 3-17-94. The Council proposes to finance up to 40% of project costs (and 50% of 2 dam repair projects) with its own general obligation bonds as authorized under Minn. Statute 473.325. The Council requests that the State of Minnesota issue bonds to cover the remaining 50% of the 2 dam repair projects (under the DNR dam safety program request) and 60% of the other project costs. Cost figures shown in this document illustrate how bonds issued by the Council will match state bonds appropriated by the State of Minnesota. Projects within the CIP can be described within 4 categories, as follows:

A. SYSTEM WIDE INVESTMENTS:

- **Emergency Residential Inholding Reserve:** (\$900,000)
This reserve is intended to purchase homes from willing sellers as they

come on the market in those parks where no acquisition funds are available from an active acquisition grant for that park. The Council proposes to issue an additional \$600,000 of its bonds for this purpose.

- **Emergency Acquisition & Development Reserve:** (\$600,000)
This reserve is primarily intended for acquiring vacant land under threat of loss to non-park development. It also will finance development projects where there is a threat to the public's health and safety and action must be taken now instead of closing off part of a park until funds become available in future financing of park capital improvement programs. The Council proposes to issue \$400,000 of its bonds for this purpose.

- **Natural Resource Rehabilitation:** (\$120,000)
Implementing agencies may apply for grants of up to \$25,000 for restoring, or creating natural resource areas in regional parks and park reserves. The Council proposes to issue \$80,000 of its bonds for this purpose.

B. ACQUISITIONS:

- **Acquisitions per Master Plans:** (\$2,409,000)
Wherever possible, acquisitions are scheduled to enable better long range fiscal planning. Acquisition of land from willing sellers that is essential to protect the natural resources that define a park and to make it usable to the public is proposed. Acquisition funds are needed for Spring Lake Park Reserve, Miesville Ravine Park Reserve, and Lebanon Hills Regional Park (all in Dakota County), plus Cottage Grove Ravine Regional Park and Big Marine Park Reserve in Washington County and for the Burlington Northern Regional Trail in St. Paul. Reimbursement to Hennepin Parks for using its funds to acquire portions of Lake Minnetonka Regional Park and for special assessments on Bryant Lake Regional Park is also requested. The Council proposes to issue \$1,606,000 of its bonds for this purpose.

C. DEVELOPMENT:

- **Developments per Master Plans:** (\$4,406,400)
Most development in this biennium continues projects underway, completing work or carrying it to an interim stage which will enable safe public use. One new park and 2 new trails are proposed in this biennium. The "new

AGENCY CAPITAL BUDGET REQUEST

Non-Building Project Detail (Cont'd.)

Fiscal Years 1994-99

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

Form G-1

start projects" are for Lake Minnetonka Regional Park (Hennepin Parks), Burlington Northern Regional Trail (St. Paul), and Northern Dakota Regional Trail (Dakota County). All projects have public visibility and high demand. The Council proposes to issue \$2,937,600 of its bonds for this purpose. The Council also proposes that a \$176,000 federal Intermodal Surface Transportation Act (ISTEA) grant be applied for the Northern Dakota Regional Trail.

D. REDEVELOPMENT:

■ **Redevelopments per Master Plans:** (\$6,342,900)
Redevelopment projects are in existing parks, with a long history of use, which either lack capacity to meet new and increasing user demand or are no longer serviceable. In the latter category, several parks are still using buildings, walkways and bridges built by WPA or CCC in the 1930's. Many are so worn as to constitute a dangerous attraction to the public. Minnehaha and Como Regional Parks are good examples. A multi-staged rehabilitation program, encompassing nearly 15 years work, is underway at Como. Phase 2 development is proposed at Minnehaha which began in 1992. Two redevelopment projects, repairs at Coon Rapids Dam and Lake Byllesby Dam, are dependent on 1994 and 1995 legislative appropriations totaling \$3,500,000 under the DNR dam safety program. The Council would use its bonds to match the state grants on a 50/50 basis. The Council proposes to issue \$7,728,600 of its bonds for this purpose.

TOTAL requested for regional parks CIP: \$14,778,300

Descriptions of all projects for the 1994-95 biennium of the Regional Parks CIP is attached. It also illustrates the Metropolitan Council's bonds as a revenue source to finance 40% (and 50% of dam repair) project costs and federal ISTEA grant funding where applicable.

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

Strategic Plan

The Metropolitan Council's mission is to guide orderly development in the TCMA. The *Metropolitan Development Guide* contains the policies which the Council uses to oversee the regional systems (parks, transportation, sewers, and airports). Each regional system is the subject of a Guide Chapter. All are coordinated through the *Metropolitan Development Guide*. The Council's adopted *Recreation Open Space Development Guide/ Policy Plan* is its policy plan for regional parks. Goals for acquisition and development of the regional park system are contained in this document, most recently revised and adopted 3-28-91. The Regional Recreation Open Space System Plan and the CIP cited elsewhere in this discussion are integral parts of the regional parks policy plan.

Capital Plan

Minn. Statutes 473.147 charged the Metropolitan Council with preparing a plan for regional recreation open space. The plan includes a system of park reserves, regional parks and trails which together with state and federal recreation areas are necessary to meet the recreation open space needs of the TCMA. The plan also has a set of policies for the acquisition, development and protection of these parks. In addition, the Council, advised by the Metropolitan Parks and Open Space Commission (MPOSC), adopts a Capital Improvement Program (CIP) after public hearing. The CIP must cover at least 5 years and must be based on the Council's regional parks policy plan. The CIP is reconsidered and revised by the MPOSC and Council every 2 years.

Under the partnership created in the Metropolitan Parks Act (Minn. Statute 473.301-351), the Council and MPOSC do not own regional parks. Instead, title rests with Implementing Agencies, (IAs); the counties, special districts and cities who own and operate the parks which make up the regional park system. The Council adopts a CIP for the acquisition, development and redevelopment of the system using information from site-specific master plans prepared by the implementing agencies and approved by the Council

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

Fiscal Years 1994-99

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

Form G-1

for consistency with regional plans. Master plans are implemented by the responsible IA, using grant funds from the Council. This request for the upcoming biennium is for \$14,778,300 of state bond revenues to be appropriated to the Council for grants to cover up to 60% of costs of the acquisition/development projects listed in the soon to be adopted F.Y. 1994-95 regional parks CIP. The Council intends to reissue up to \$13,352,200 of its bonds to cover 40% (and 50% of dam repair) costs for those projects. The Council also intends to utilize federal Intermodal Surface Transportation Efficiency Act (ISTEA) grants for trail projects which serve transportation as well as recreation purposes. As noted earlier, an additional \$3,500,000 of state bond funds will be needed in 1994 and 1995 through the DNR dam safety program to repair 2 dams in regional parks. The Council's bonds will match the DNR grants.

Historically, the program has used bonds issued by the Metropolitan Council sold between 1974 - 1976, (with a partial re-issue in 1991), plus state bond funds first appropriated in 1976 and continued in each biennium since. In 1993, the Council and regional park implementing agencies received \$4,863,000 from state bond revenues in the Minnesota Environmental Trust Fund for regional park capital improvement projects.

TIE TO AGENCY'S STRATEGIC PLAN

Both the Metropolitan Parks Act and Council policy require a close connection between acquisition and development projects in regional parks and the region's *Recreation Open Space Development Guide/Policy Plan*. Projects are eligible for a regional park grant only if they; 1) are located in a regional recreation open space system component, 2) are in a Council approved Master Plan, and 3) have been approved for the current biennium of the Regional Parks CIP.

The Council's overall strategic plan, the *Regional Blueprint* coordinates all regional systems. It is where the parks policy plan is rectified with all other regional planning areas.

PROJECT OUTCOMES

If the requested acquisitions are funded (both system-wide emergency

acquisitions and specific parks/trails), the Regional Recreation Open Space System, now at 45,000 acres, will increase in size by about \$6,015,000 worth of added lands (\$3,609,000 state bonds and \$2,406,000 Council bonds). Parcels have been scheduled for acquisition because they are at risk of loss to the system if acquisition is delayed. The added acres would be incremental towards the current system goal of approximately 54,000 acres. The park system acquisition program was adopted as a year 2000 plan. Realistically, it will probably take until 2010 under present rates of acquisition.

New developments will use \$4,406,400 of state bonds, \$2,937,600 of Council bonds and \$176,000 of federal ISTEA grants to extend public access and recreation use in regional parks and trails throughout the TCMA. In most cases, the proposed development completes ongoing projects or brings them to a stage of completion which allows interim public use. As noted earlier, this request would fund the first developments at Lake Minnetonka Regional Park, Burlington Northern Regional Trail and Northern Dakota County Regional Trail.

Major redevelopment projects, (both system-wide emergencies and projects in specific parks/trails) will use \$6,762,900 of state bonds plus \$8,008,600 of Council bonds to redevelop existing facilities in Carver, Ramsey and Hennepin Counties, including such long-standing parks as Minnehaha and the Minneapolis Chain of Lakes in Minneapolis, and Como and Lilydale-Harriet Island in St. Paul. Two of these, Como and the Minneapolis Chain of Lakes, are the busiest parks in the region, receiving more than 3.5 million annual visits between them. As noted earlier, an additional \$3,500,000 of state bonds will be needed from DNR dam safety grants for 2 projects which the Council will match with its bonds.

The total economic impact of the combined state bond, Council bond and ISTEA grant spending proposed in this request would be \$55,609,119 and would create 734 new jobs. This impact is based on U.S. Dept. of Commerce regional economic multipliers for Minnesota for construction and land acquisition activities.

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

Form G-1

PROJECT ALTERNATIVES

There are feasible alternative projects in the regional parks CIP. Evaluation of other acquisitions shows that the alternatives are at less risk of loss, the principal criterion used in their selection. Some planned acquisitions are necessary for a scheduled development. If these parcels are not acquired, the related work can not proceed. As already explained, most developments in this biennium extend ongoing work programs. If the programs are halted, the partial developments will not be useable by the public. In redevelopment projects, parks may close entirely for public safety reasons. In others, the recreational experience provided in facilities planned for rehabilitation will suffer. Continued public use in degraded facilities presents a 2-headed problem. First, one may expect increased vandalism which will be harder to control since it will tend to be tolerated by a less-protective public. Second, is the even greater problem of lost public support for the overall program, leading to a "death spiral" of lost fiscal support, hence less ability to renovate.

The other project alternative continues a trend already in effect, slowed acquisition and development due to funding reductions experienced since the program goals were set. The result is slowed growth in the system, taking longer to reach acquisition goals, with subsequent delay in development because the necessary resource is not yet acquired and fewer funds are available for development. To-date, no critical parcel has been lost to the system. Several of the IAs have, however, pursued a far less aggressive acquisition program since the reductions, and some parcels of land, currently planned for regional parks, are on the open market today. The parcels may developed and thus lost if funds to purchase them are not available.

The fact that few new developments are proposed, in favor of continuing projects, testifies to the limits placed on the regional park system by recent revenue reductions. Developments have been forced to a phased schedule because available funds were not adequate to complete the project. The undesirable impacts of this situation extend beyond delay in attaining the system's development goals. Phased development costs significantly more. Interruptions in a development schedule, even if planned, cost the contractor for labor, complicate work and material delivery schedules and

often add other costs such as the need to reconstruct completed roads, trails, utilities and maintenance facilities. Slow or postponed redevelopment has consequences, from restricted service to closure of an entire facility.

FINANCING ALTERNATIVES AND RATIONALE

Regional park capital improvement funds have come from 3 major sources: 1) state bond funds, 2) bonds issued by the Metropolitan Council and, 3) interest earned on invested regional park grant funds. The request for state bond funds for the regional parks CIP is made in the belief that the state, along with Council bonds should finance the capital costs of the regional park system to reflect the benefits received by the state's residents from the system. Splitting the costs of projects with 60% from state bonds and 40% from Council bonds places the debt service burden fairly between Greater Minnesota and the TCMA based on regional park user origin data and Minn. Dept. of Finance studies on the geographic source of state tax revenues. To expand:

Regional Bonds

The Council is authorized to issue up to \$40 million in bonds for acquisition and development of regional parks, which are paid from a property tax levy on the TCMA. The Council issued \$40 million between 1974-76 and subsequently reissued \$15 million in retired bonds in 1991. The Council will call another \$25 million on 3-1-94. The Council proposes to reissue up to \$13,352,200 during 1994-95 to finance the F.Y. 1994-95 regional parks CIP to match the requested \$14,778,300 of state bonds, and a \$176,000 ISTE grant. The Council's bonds would have a 5 year term. The Council could issue up to \$7 million per year of 5 year bonds to provide matching funds to future state and federal revenues for regional park capital improvements and stay within its \$40 million outstanding bond limit.

Interest Earnings

From 1974 to 1986, interest earnings on invested regional park funds were an important contribution to the regional park's capital improvement program. The advent of new federal arbitrage rules, plus legislation restricting the Council's use of the reduced (i.e., post-arbitrage), interest

Revised 3-2-94

PAGE B-160

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

Fiscal Years 1994-99

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

Form G-1

earnings to one regional park, have made this almost a non-factor in the regional parks capital improvement program.

State Bonds

Beginning in 1976, the state legislature appropriated bond funds to the program, averaging about \$25 million per biennium in the early years, but with a diminishing amount of investment since the state's fiscal difficulties. The rationale for providing state funds to the regional park system includes:

- regional parks provide outdoor recreation experiences for the residents of the TCMA, (more than half the state's population) similar to that provided throughout Greater Minnesota by state parks and trails.
- TCMA taxpayers pay approximately 60% of the state's taxes (according to a 1987 Minn. Dept. of Finance study), hence TCMA taxpayers finance more than half the capital costs of state parks and trails. State support should come to the region's parks/trails, which TCMA residents use more than the 4 state parks and 2 state trails in the metro area.
- the regional park program's acquisition and development of outdoor recreation resources benefits all citizens of Minnesota, just as state parks and trails. Approximately 25% of visitors to the regional park system come from outside the TCMA.
- based on the facts that 25% of regional park system visitors come from outside the TCMA and the TCMA provides 60% of state tax revenue, a combination of state bonds which finance 60% of the costs of regional park capital improvements with Council issued bonds financing the remaining 40% is a fair allocation of the debt service on those bonds between the TCMA and Greater Minnesota. This combination results in 75% of the debt service on the state and Council issued bonds being paid by the TCMA and 25% of the state bond debt service being paid by Greater Minnesota.

POLICY ASSUMPTIONS

In the Metro Parks Act (Minn. Statute 473.301-351), the State of

Minnesota made a policy statement for regional parks. It was an action program, charging the Council to identify a system of parks and to see the system acquired and developed according to a regional plan. The assumption on which this request is based is that the policies of the State of Minnesota and the Metropolitan Council, with respect to regional recreation open space, are unchanged. The Council should continue its efforts to acquire and develop a recreation open space system, benefitting the residents of the TCMA, and all Minnesota residents and visitors.

3. OTHER CONSIDERATIONS (OPTIONAL):

Consequences of No Action

In this case, no action would be to provide no state bond funds for regional parks. This would place unreasonable and unfair costs of financing future regional park capital improvements on TCMA residents when in fact, the benefits of the regional park system are of state-wide significance. Depending solely on the Council's limited ability to issue bonds (\$7 million per year) would significantly reduce progress toward the system's goals. While it might not happen during the immediate biennium, permanent loss of state funds would be so restrictive of the regional park system's future that it probably would lead to dissolution of the partnership between the Metropolitan Council and the regional park implementing agencies. Control of acquisition and development would return to the individual implementing agencies and future work would depend upon their diverse funding capabilities. Some of the agencies would carry on partially with their own local resources. Others would seek state revenue support independently which could create duplicative and wasteful state spending on projects that were not needed or overbuilt with no regard for coordination with other regional park agencies. Others might decide for complete inaction, based upon unwillingness or inability to finance the necessary operations and maintenance support base for the expanded and more developed parks. In any case, there would be:

- a reduction in recreation open space resources set aside in the TCMA,
- a reduction in the amount and variety of outdoor recreation opportunity available to citizens in Minnesota and their visitors with consequential

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

Form G-1

reductions in the economic and social benefits that the regional park system provides.

- reduced system planning and less coordination between the agencies providing regional recreation open space with potential for wasteful public spending on duplicative or overbuilt facilities.

Intermediate consequences have been described in substantial detail in 2., above.

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

Form G-2

Fiscal Years 1994-99

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

TYPE OF REQUEST (Check all that apply):

- Acquisition of State Assets¹
 Development of State Assets²
 Maintenance of State Assets
 Grants to Local Governments³
 Loans to Local Governments
 Other Grants (specify):

PROJECT CHARACTERISTICS (Check all that apply):

- Health and Safety⁴
 Provision of New Program/Services⁵
 Expansion of Existing Program/Services⁶
 Other (specify):⁷

¹ Regional parks acquisition

² Regional parks development

³ Grants are from Metropolitan Council

⁴ Regional parks redevelopment, in part

⁵ Regional parks development, in part

⁶ Regional parks development & redevelopment, in part

⁷ Acquisition of regional park land, in part

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

_____ Cash: Fund _____

Bonds: Tax Exempt Taxable _____

DEBT SERVICE PAYMENTS (Check all that apply):

General Fund % of total 100

_____ User Financing % of total _____

Source of funds _____

FUNDING SOURCE:

\$ 14,778 Appropriation Request (1994 Session)

\$ 14,778 State funding

\$ _____ Federal funding (ISTEA grant \$200,000)

\$ 13,352 Local gov't funding (Metro. Council bonds)

\$ _____ Private funding

Revised 3-2-94

PAGE B-161

Agency Data Prepared by: Arne Stefferud Park Planner/Grants Administrator 612/291-6360 2/23/94
Name Title Telephone Date

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

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

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

The Department of Natural Resources was only recently designated as a fiscal agent and a point of access for the Metropolitan Council into the state capital budget process. Questions on this request are best directed to the Council staff directly. DNR will work with other state and local agencies to jointly develop policy on the proper relationships between recreational assets at all levels of government and on appropriate funding policies.

Note: This request includes direct personnel and tax equivalency costs that the state would not ordinarily finance through debt issuance.

GOVERNOR'S RECOMMENDATION:

The Governor recommends \$7,500,000 in capital funds for acquisition, development, and rehabilitation projects. No funds are to be used for research, planning, administration, and tax equivalency payments, none of which are eligible costs for state bonding. Also included are preliminary recommendations of \$7,500,000 in 1996 and \$7,500,000 in 1998.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	40
Asset Preservation/Deferred Renewal	50
Customer Services Improved	60
Operating Savings/Efficiencies	0
Total Strategic Score	240

1994-95 REGIONAL PARK CAPITAL IMPROVEMENT PROGRAM

Form G-1 REVISED FEBRUARY 23, 1994

PROJECT DESCRIPTIONS FOR "AGENCY CAPITAL BUDGET REQUEST--Non Building Project Detail, Fiscal Years 1994-99"

A. SYSTEM-WIDE INVESTMENTS AS PART OF REGIONAL PARK CIP FOR FISCAL YEARS 1994-95

EXPENDITURE NAME	EXPENDITURE DESCRIPTION/PURPOSE	MPOSC RECOMMEND. (\$000's)	RECOMMEND. BY SOURCE (\$000's)	FUNDING SOURCES
Emergency inholding reserve	To purchase homes from willing sellers as they come on the market in those parks where no acquisition funds are available from an active acquisition grant for that park.	1500	900 600	60% State bonds 40% Regional bonds
Emergency acquisition and development reserve:	This fund is primarily intended for acquiring vacant land under threat of loss to non-park development. It also will finance development projects where there is a threat to the public's health or safety and action must be taken now instead of closing off part of park until funds become available in future financing of capital improvement programs.	1000	600 400	60% State bonds 40% Regional bonds
Natural Resource Dev. Grants	Implementing agencies may apply for grants of up to \$25,000 for restoring, or creating natural resource areas in regional parks and park reserves.	200	120 80	60% State bonds 40% Regional bonds
SYSTEM-WIDE PROJECTS		SUBTOTALS	1620	State bonds
			1080	Regional bonds to be issued by Metropolitan Council

1994-95 REGIONAL PARK CAPITAL IMPROVEMENT PROGRAM

Form G-1 REVISED FEBRUARY 23, 1994

PROJECT DESCRIPTIONS FOR "AGENCY CAPITAL BUDGET REQUEST--Non Building Project Detail, Fiscal Years 1994-99"

B. ACQUISITIONS PER MASTER PLANS AS PART OF REGIONAL PARK CIP FOR FISCAL YEARS 1994-95

IMPLEMENTING AGENCY	PARK/TRAIL NAME	PROJECT DESCRIPTION	MPOSC RECOMMEND. (\$000's)	MPOSC RECOMMEND. BY SOURCE (\$000's)	PROPOSED FUNDING SOURCES
Dakota Co.	Spring Lake Park Reserve	Acquire land from willing sellers that is essential to protect the natural resources that defines a park and to make it usable to the public as planned.	180	108 72	60% State bonds 40% Regional bonds
Dakota Co.	Miesville Ravine Park Reserve	Acquire land from willing sellers that is essential to protect the natural resources that defines a park and to make it usable to the public as planned.	260	156 104	60% State bonds 40% Regional bonds
Dakota Co.	Lebanon Hills Regional Park	Acquire land from willing sellers that is essential to protect the natural resources that defines a park and to make it usable to the public as planned.	500	300 200	60% State bonds 40% Regional bonds
St. Paul	Burlington Northern (Swede Hollow) Regional Trail	Acquire land or at least use easement for trail parking lot/access point at East 7th St. and Payne Ave.	450	270 180	60% State bonds 40% Regional bonds

1994-95 REGIONAL PARK CAPITAL IMPROVEMENT PROGRAM

Form G-1 REVISED FEBRUARY 23, 1994

PROJECT DESCRIPTIONS FOR "AGENCY CAPITAL BUDGET REQUEST--Non Building Project Detail, Fiscal Years 1994-99"

B. ACQUISITIONS PER MASTER PLANS (CONTINUED)

IMPLEMENTING AGENCY	PARK/TRAIL NAME	PROJECT DESCRIPTION	MPOSC RECOMMEND. (\$000's)	MPOSC RECOMMEND. BY SOURCE (\$000's)	PROPOSED FUNDING SOURCES
Hennepin Parks	Lake Minnetonka Regional Park	Partial reimbursement for Henn. Parks costs in acquiring the park.	1000	600	60% State bonds 40% Regional bonds
Hennepin Parks	Bryant Lake Regional Park	Reimburse Henn. Parks for special assessments paid to Eden Prairie for the park.	300	180	60% State bonds 40% Regional bonds
Washington Co.	Big Marine Park Reserve	Acquire land from willing sellers that is essential to protect the natural resources that defines a park and to make it usable to the public as planned. \$100,000 completes reimbursement to IA for its expenses on land acquired.	1100	660	60% State bonds 40% Regional bonds
Washington Co.	Cottage Grove Ravine Regional Park	Acquire land under threat of development (\$200,000) and stewardship activities.	225	135	60% State bonds 40% Regional bonds
ACQUISITIONS PER MASTER PLANS			SUBTOTALS	2409	State bonds
				1606	Regional bonds to be issued by Metropolitan Council

1994-95 REGIONAL PARK CAPITAL IMPROVEMENT PROGRAM

Form G-1 REVISED FEBRUARY 23, 1994

PROJECT DESCRIPTIONS FOR "AGENCY CAPITAL BUDGET REQUEST--Non Building Project Detail, Fiscal Years 1994-99"

C. DEVELOPMENTS PER MASTER PLANS AS PART OF REGIONAL PARK CIP FOR FISCAL YEARS 1994-95

IMPLEMENTING AGENCY	PARK/TRAIL NAME	PROJECT DESCRIPTION	MPOSC RECOMMEND. (\$000's)	MPOSC RECOMMEND. BY SOURCE (\$000's)	PROPOSED FUNDING SOURCES
Anoka Co.	Lake George Regional Park	Visitor contact station and realigned entrance road to accommodate station	200	120	60% State bonds 40% Regional bonds
Anoka Co.	Lake George Regional Park	Park maintenance/storage bldg.	700	420	60% State bonds 40% Regional bonds
Carver Co.	Lake Minnewashta Regional Park	Complete grading of active play area, develop second half of beach, second half of creative play, plus more picnic areas and shelters.	700	420	60% State bonds 40% Regional bonds

1994-95 REGIONAL PARK CAPITAL IMPROVEMENT PROGRAM

Form G-1 REVISED FEBRUARY 23, 1994

PROJECT DESCRIPTIONS FOR "AGENCY CAPITAL BUDGET REQUEST--Non Building Project Detail, Fiscal Years 1994-99"

C. DEVELOPMENTS PER MASTER PLANS (CONTINUED)

IMPLEMENTING AGENCY	PARK/TRAIL NAME	PROJECT DESCRIPTION	MPOSC RECOMMEND. (\$000's)	MPOSC RECOMMEND. BY SOURCE (\$000's)	PROPOSED FUNDING SOURCES
Dakota Co.	Miesville Ravine Park Reserve	Develop restrooms, parking lot, land stewardship activities including signing, fencing, and erosion control.	150	90	60% State bonds 40% Regional bonds
Dakota Co.	Dakota Northwest Regional Trail (Soo Line RR in Mendota Hgts. Mendota, Lilydale)	Reimburse Dakota Co. for match to ISTE A grant used to construct trail underpass in concert with Highway 55/110/13 interchange construction.	137	82.2	60% State bonds 40% Regional bonds
		Develop first section of trail between Highway 13/Pilot Knob intersection in Mendota Heights to Hwy. 55 bridge.	220	26.4	12% State bonds 8% Regional bonds
				17.6	80% ISTE A Grant to be applied for
Dakota Co.	Dakota Northwest Regional Trail (see above for detailed desc.)	Conduct design engineering prior to developing portion of trail from Hwy. 55 bridge to Lilydale RP.	55	33	60% State bonds 40% Regional bonds
				22	

1994-95 REGIONAL PARK CAPITAL IMPROVEMENT PROGRAM

Form G-1 REVISED FEBRUARY 23, 1994

PROJECT DESCRIPTIONS FOR "AGENCY CAPITAL BUDGET REQUEST--Non Building Project Detail, Fiscal Years 1994-99"

C. DEVELOPMENTS PER MASTER PLANS (CONTINUED)

IMPLEMENTING AGENCY	PARK/TRAIL NAME	PROJECT DESCRIPTION	MPOSC RECOMMEND. (\$000's)	MPOSC RECOMMEND. BY SOURCE (\$000's)	PROPOSED FUNDING SOURCES
Mpls. Park & Rec. Bd.	Central Mississippi Riverfront Regional Park	Develop upper end of Nicollet Island including trails, landscaping, small picnic sites, lighting.	1000	600 400	60% State bonds 40% Regional bonds
St. Paul	Burlington Northern (Swede Hollow) Regional Trail	Develop portion of trail from East 7th St. to southern edge of Phalen RP. Funds match \$593,000 ISTEAA grant which was appropriated in 1993.	300	180 120	60% State bonds 40% Regional bonds
Hennepin Parks	Lake Minnetonka Regional Park	Reimburse Henn. Parks for its portion of cost to realign Co. Rd. 44 through the park which benefits the park and finance half cost to develop park east of Co. Rd. 44 except for what is proposed on Brakemeier life estate. This development includes hiking/biking trails, picnic areas and shelters, swimming pond, bathhouse/concession bldg., boat docks, boat launch, fishing piers recreation center, roads, parking lots and landscaping. Other half of cost proposed to be funded with 1995 LCMR recommended grant and regional bonds.	3000	1800 1200	60% State bonds 40% Regional bonds

1994-95 REGIONAL PARK CAPITAL IMPROVEMENT PROGRAM

Form G-1 REVISED FEBRUARY 23, 1994

PROJECT DESCRIPTIONS FOR "AGENCY CAPITAL BUDGET REQUEST--Non Building Project Detail, Fiscal Years 1994-99"

C. DEVELOPMENTS PER MASTER PLANS (CONTINUED)

IMPLEMENTING AGENCY	PARK/TRAIL NAME	PROJECT DESCRIPTION	MPOSC RECOMMEND. (\$000's)	MPOSC RECOMMEND. BY SOURCE (\$000's)	PROPOSED FUNDING SOURCES
Scott-Hennepin Park Advisory Board	Cleary Lake RP	Develop group picnic shelter and related utilities.	160	96	60% State bonds 40% Regional bonds
Washington Co.	Lake Elmo PR	Reimburse IA for constructing a park maintenance bldg. Cost is 83% of actual cost to construct bldg. Share is based on amount of IA's park operations and maintenance expenditures for regional parks.	450	270 180	60% State bonds 40% Regional bonds
Washington Co.	Lake Elmo PR	Construct group picnic shelter.	440	264 176	60% State bonds 40% Regional bonds
Washington Co.	Lake Elmo PR	Tree nursery and fencing.	8	4.8 3.2	60% State bonds 40% Regional bonds
DEVELOPMENTS PER MASTER PLANS			SUBTOTALS	4406.4	State bonds
				2937.6	Regional bonds to be issued by Metropolitan Council
				176	ISTEA Grant

1994-95 REGIONAL PARK CAPITAL IMPROVEMENT PROGRAM

Form G-1 REVISED FEBRUARY 23, 1994

PROJECT DESCRIPTIONS FOR "AGENCY CAPITAL BUDGET REQUEST--Non Building Project Detail, Fiscal Years 1994-99"

D. REDEVELOPMENTS PER MASTER PLANS AS PART OF REGIONAL PARK CIP FOR FISCAL YEARS 1994-95

IMPLEMENTING AGENCY	PARK/TRAIL NAME	PROJECT DESCRIPTION	MPOSC RECOMMEND. (\$000's)	MPOSC RECOMMEND. BY SOURCE (\$000's)	PROPOSED FUNDING SOURCES
Anoka Co. & Henn. Parks	Coon Rapids Dam Regional Park	Match state grant to repair dam and replace unsafe walkway on dam for trail link to both sides of park and regional trails. Note: DNR dam safety grant appropriation needs to be funded in 1994 to provide state grant for this project.	3100	3100	100% Metro. Council (regional) bonds to match DNR grant.
Bloomington	Bush L. portion of Hyland-Bush-Anderson L. Park Reserve	Replace bathhouse/concession bldg., and expand beach.	1000	600 400	60% State bonds 40% Regional bonds
Carver Co.	Baylor Regional Park	Redevelop a picnic shelter and if funds remain, redevelop floating boardwalk in nature trail area.	130	78 52	60% State bonds 40% Regional bonds
Dakota Co.	Lake Byllesby Regional Park	Match state grant to replace flashboards on dam. Dam creates Lake Byllesby on the Cannon River. Note: DNR dam safety grant appropriation needs to be funded in 1995 to provide state grant for this project.	400	400	100% Regional bonds to match DNR grant

1994-95 REGIONAL PARK CAPITAL IMPROVEMENT PROGRAM

Form G-1 REVISED FEBRUARY 23, 1994

PROJECT DESCRIPTIONS FOR "AGENCY CAPITAL BUDGET REQUEST--Non Building Project Detail, Fiscal Years 1994-99"

D. REDEVELOPMENTS PER MASTER PLANS (CONTINUED)

IMPLEMENTING AGENCY	PARK/TRAIL NAME	PROJECT DESCRIPTION	MPOSC RECOMMEND. (\$000's)	MPOSC RECOMMEND. BY SOURCE (\$000's)	PROPOSED FUNDING SOURCES
Dakota Co.	Lake Byllesby Regional Park	Replace existing beach restroom including possible septic system replacement as well as building.	176.5	105.9 70.6	60% State bonds 40% Regional bonds
Mpls. Park & Rec. Bd.	Minnehaha Regional Park	Replace worn out Godfrey Road, parking lots, and "temporary bandstand" which lasted 20 years. Second phase of park's redevelopment per master plan.	1550	930 620	60% State bonds 40% Regional bonds
Mpls. Park & Rec. Bd.	Mpls. Chain of Lakes Regional Park	Replace worn out bicycle and hiking trails, reconfigure boat launch area on Lake Harriet, restore turf and vegetation destroyed from heavy use of trails.	2100	1260 840	60% State bonds 40% Regional bonds
Ramsey Co.	Snail Lake Regional Park	Complete park redevelopment including beach bldg. to replace pit toilets, additional parking, redeveloped boat launch, picnic areas.	1415	849 566	60% State bonds 40% Regional bonds

1994-95 REGIONAL PARK CAPITAL IMPROVEMENT PROGRAM

Form G-1 REVISED FEBRUARY 23, 1994

PROJECT DESCRIPTIONS FOR "AGENCY CAPITAL BUDGET REQUEST--Non Building Project Detail, Fiscal Years 1994-99"

D. REDEVELOPMENTS PER MASTER PLANS (CONTINUED)

IMPLEMENTING AGENCY	PARK/TRAIL NAME	PROJECT DESCRIPTION	MPOSC RECOMMEND. (\$000's)	MPOSC RECOMMEND. BY SOURCE (\$000's)	PROPOSED FUNDING SOURCES
St. Paul	Harriet Island-Lilydale Regional Park	Begin phase 1 redevelopment in concert with U.S. Army Corps of Engineers flood protection work in the park. Includes replacement of public dock damaged by 1993 flood, reconstruct parking lots and roads and other site redevelopment as far as the funds will go.	1700	1020	60% State bonds
				680	40% Regional bonds
St. Paul	Como Regional Park	Replace picnic pavilion burned in 1984 plus parking deck or surface lot for Zoo and Conservatory.	2500	1500	60% State bonds
				1000	40% Regional bonds
D. REDEVELOPMENTS PER MASTER PLANS			SUBTOTALS	6342.9	State bonds
				7728.6	Regional bonds to be issued by Metropolitan Council
			GRAND TOTALS	14778.3	State bonds
				13352.2	Regional bonds to be issued by Metropolitan Council
				176	ISTEA Grant be applied for

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

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

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

The Governor and the Legislature may wish to consider the Game and Fish Fund as a source for debt service payments on the wildlife management area acquisition portion of this request.

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$6,300,000 for this project. Also included are preliminary recommendations of \$6,500,000 in 1996 and \$6,500,000 in 1998.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	31
Strategic Linkage	90
Agency Priority	40
Asset Preservation/Deferred Renewal	0
Customer Services Improved	60
Operating Savings/Efficiencies	0
Total Strategic Score	221

Non Buildings: Acquisition

Form G

F & W - Wildlife Management Area Acquisition

title	rank	cost	cumulative
Carlos Avery WMA	1	121,000	121,000
Whitewater WMA	2	21,825	142,825
Whitewater WMA	3	8,400	151,225
Whitewater WMA	4	7,100	158,325
Whitewater WMA	5	4,650	162,975
Whitewater WMA	6	2,100	165,075
Carlos Avery WMA	7	29,000	194,075
Carlos Avery WMA	8	29,000	223,075
Carlos Avery WMA	9	24,200	247,275
Carlos Avery WMA	10	29,000	276,275
Carlos Avery WMA	11	48,400	324,675
Inman WMA	12	14,400	339,075
Inman WMA	13	29,000	368,075
Mikkelson WMA	14	15,600	383,675
Mikkelson WMA	15	87,000	470,675
Maple River WMA	16	147,100	617,775
Expandere WMA	17	108,900	726,675
Caribou WMA	18	877,200	1,603,875
Skull Lake WMA	19	113,700	1,717,575
Herschberger WMA	20	24,200	1,741,775
Sweetwater WMA	21	7,700	1,749,475
Sweetwater WMA	22	67,600	1,817,075
Kibler WMA	23	48,400	1,865,475
Archerville WMA	24	21,700	1,887,175
Bethel WMA	25	29,000	1,916,175
Sioux Valley WMA	26	181,500	2,097,675
Sioux Valley WMA	27	181,500	2,279,175
O.A. Vee Memorial WMA	28	186,300	2,465,475
Hanska WMA	29	7,100	2,472,575
Hanska WMA	30	84,700	2,557,275
Benderberg WMA	31	36,300	2,593,575
Milan WMA	32	15,600	2,609,175
Milan WMA	33	9,600	2,618,775
Geneva WMA	34	7,875	2,626,650
Geneva WMA	35	24,200	2,650,850
Geneva WMA	36	84,700	2,735,550
Greenleaf WMA	37	48,400	2,783,950
Weiker WMA	38	32,600	2,816,550
Lena Larson WMA	39	24,200	2,840,750
Waltham WMA	40	30,200	2,870,950
Leeds WMA	41	37,400	2,908,350
Phelan WMA	42	20,900	2,929,250
Phelan WMA	43	18,200	2,947,450
Des Belt WMA	44	54,400	3,001,850

Revised 3-2-94
PAGE B-200

Non Buildings: Acquisition

Form G

F & W - Wildlife Management Area Acquisition

title	rank	cost	cumulative
Krahmer WMA	45	90,700	3,092,550
Vanose WMA	46	151,200	3,243,750
Vanose WMA	47	14,400	3,258,150
Amiret WMA	48	48,400	3,306,550
Dietrich Lange WMA	49	16,900	3,323,450
Madsen WMA	50	50,100	3,373,550
Iron Lake WMA	51	53,200	3,426,750
Rupp WMA	52	87,000	3,513,750
Schumann WMA	53	19,200	3,532,950
Suess WMA	54	54,400	3,587,350
Pembina WMA	55	24,200	3,611,550
Schmalz WMA	56	139,100	3,750,650
Boyd WMA	57	48,400	3,799,050
Milest WMA	58	72,600	3,871,650
Sakatah WMA	59	70,100	3,941,750
Dalbo WMA	60	108,900	4,050,650

Revised 3-2-94
PAGE B-201

Other Non-Ranked Wildlife Management Area Acquisition

title	rank	cost	cumulative
Frank WMA	999	145,200	145,200
Height of Land WMA*	999	102,800	248,000
Ben Lacs WMA	999	38,600	286,600
Evans Slough WMA	999	14,400	301,000
Clay WMA	999	43,000	344,000
Ann & Leo Donahue WMA	999	9,500	353,500
Blue Heron WMA*	999	79,700	433,200
Carex WMA	999	9,000	442,200
Carex WMA	999	9,000	451,200
Perched Valley WMA	999	24,200	475,400
Prairie Creek WMA*	999	30,200	505,600
Prairie Creek WMA*	999	30,200	535,800
Marvin Schubring WMA	999	30,200	566,000
Blackberry WMA*	999	6,000	572,000
Blackberry WMA*	999	302,500	874,500
Castle Creek WMA*	999	48,400	922,900
Pokegama Lake WMA*	999	96,800	1,019,700
Prairie Lake WMA	999	36,300	1,056,000
Swan River WMA	999	60,500	1,116,500
Timber Lake WMA	999	90,700	1,207,200
Burros WMA*	999	60,500	1,267,700
Wambach WMA	999	242,000	1,509,700
Wambach WMA	999	21,700	1,531,400
Wambach WMA	999	372,600	1,904,000
Wambach WMA	999	21,700	1,925,700
Wambach WMA	999	242,000	2,167,700
Wambach WMA	999	372,600	2,540,300
Center Creek WMA*	999	108,900	2,649,200
Zimbrick WMA*	999	48,400	2,697,600
Heterodon Dunes WMA*	999	78,600	2,776,200
Babcock WMA*	999	66,500	2,842,700
Jerviss WMA*	999	12,100	2,854,800
Gold Mine Lake WMA*	999	114,900	2,969,700
Circle Lake WMA*	999	133,100	3,102,800
Gray Fox WMA*	999	164,400	3,267,200
Hand's Marsh WMA*	999	238,300	3,505,500
Peat Bog WMA	999	4,500	3,510,000
Sedge Wren WMA*	999	135,400	3,645,400
Roseau River WMA	999	25,900	3,671,300
Revanche WMA	999	207,400	3,878,700
Coon Lake WMA*	999	12,100	3,890,800
Embarass R. Headwaters WMA*	999	129,400	4,020,200
Sax WMA	999	6,000	4,026,200
Sauk River WMA	999	48,400	4,074,600

Other Non-Ranked Wildlife Management Area Acquisition

title	rank	cost	cumulative
Tamarac WMA	999	48,400	4,123,000
Unnamed*	999	114,900	4,237,900
Unnamed*	999	211,700	4,449,600
Aurora WMA	999	39,800	4,489,400
Prairie Rose WMA	999	58,000	4,547,400
Iona WMA	999	54,400	4,601,800
Kobliska WMA*	999	90,700	4,692,500
Mystery Lake WMA*	999	124,500	4,817,000
Izaak Walton League WMA	999	154,800	4,971,800
Bullard WMA*	999	43,400	5,015,200
Burgen Lake Prairie WMA	999	13,550	5,028,750
Burgen Lake Prairie WMA	999	38,600	5,067,350
North Germany WMA	999	35,000	5,102,350
North Germany WMA	999	29,000	5,131,350
Red Eye WMA	999	16,350	5,147,700
Yaeger Lake WMA	999	50,700	5,198,400
Moonan Marsh WMA	999	24,200	5,222,600
Pawek WMA	999	121,000	5,343,600
Maple Lake WMA	999	42,300	5,385,900
Nomeland WMA*	999	36,300	5,422,200
Sioux Agency WMA*	999	290,400	5,712,600
Sioux Agency WMA*	999	254,100	5,966,700
Tyson Lake WMA*	999	67,600	6,034,300
Tyson Lake WMA*	999	77,400	6,111,700
Tyson Lake WMA*	999	38,000	6,149,700
Dalbo WMA	999	82,200	6,231,900
Dalbo WMA	999	14,400	6,246,300
Dalbo WMA	999	19,200	6,265,500
Dalbo WMA	999	36,300	6,301,800
Dalbo WMA	999	4,800	6,306,600
Bootleg Lake WMA	999	36,300	6,342,900
Cupido WMA	999	363,000	6,705,900

Component List

Form G: Non - Buildings

F&W -- Scientific & Natural Area Acquisition

rank	title	cost	cumulative	reference
A	Algific Talus Slopes	179,200	179,200	3167
A	Alpine Bilberry	168,000	347,200	3179
A	Bald Eagle	1,120,000	1,467,200	3172
A	Big Woods	604,800	2,072,000	3168
A	Bluff Prairie	1,232,000	3,304,000	3177
A	Calcareous Fen	53,760	3,357,760	3180
A	Five Lined Skink	145,600	3,503,360	3182
A	Glacial Till Prairie	425,600	3,928,960	3178
A	Leedy's Roseroot/Maderite	134,400	4,063,360	3183
A	Northern Hardwoods	672,000	4,735,360	3170
A	Northwest Prairie	1,176,000	5,911,360	3169
A	Ottoa Skipper	224,000	6,135,360	3184
A	Peatlands	784,000	6,919,360	3185
A	Prairie Bush Clover	336,000	7,255,360	3171
A	Prairie Moonwort	53,760	7,309,120	3181
A	Prairie White Fringed Orchid	145,600	7,454,720	3173
A	Ramshead Orchid	60,480	7,515,200	3174
A	Sand Dunes	1,120,000	8,635,200	3165
A	Sand Prairie	1,120,000	9,755,200	3166
A	Trout Lily	364,000	10,119,200	3175
A	Wet Prairie Parkland	369,600	10,488,800	3176
A	Wood Turtle	168,000	10,656,800	3186

Revised 3-2-94
PAGE B-204

FY 94-95 Prairie Bank Priority Sign-up Areas
 (Based on goal of 2000 ac/yr)

Revised 3-2-94
 PAGE B-205

Enrollment Area	County	Acres	Cost
Red River Valley Beach Ridges	Kittson, Marshall, Polk, Pennington, Red lake, Norman, Clay	1500	\$525,000
Minnesota River Valley	Traverse, Bigstone, Lac qui Parle, Swift, Chippewa, Yellow Medicine, Renville, Redwood, Brown, Nicollet, Blue Earth, LeSeur	800	\$280,000
Alexander Moraine	Douglas, Pope, Swift, Kandiyohi	600	\$210,000
Prairie Coteau Escarpment	Linclon, Murry, Nobles, Jackson	600	\$210,000
Sioux Quartzite Outcrops	Pipestone, Rock	300	\$105,000
Cannon River/Mississippi River Blufflands	Rice, Goodhue, dakota, Wabasha, Winina, Houston	200	\$70,000
Totals		4000	\$1,400,000

F & W - North American Waterfowl Mgmt Plan

title	cost
Bailout WMA	15,750
Bailout WMA	22,688
Cactus Rock WMA	871,200
Curry Slough WMA	42,000
Fieldon Wma	72,600
Fritsche Creek WMA	108,900
Heron Lake WMA	907,000
Kansas WMA	48,400
Lac qui Parle WMA	229,900
Lac qui Parle WMA	76,230
Lac qui Parle WMA	291,610
Maple Creek WMA	54,450
Red River Project	363,000
Straight River WMA	78,650
Swan Lake WMA	907,500
	<hr/> 4,089,878

Revised 3-2-94
PAGE B-206

This page intentionally left blank.

This page intentionally left blank.

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

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

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

The Governor and the Legislature may wish to consider the water Recreation Account in the Natural Resources Fund as a source for debt service payments on this project.

GOVERNOR'S RECOMMENDATION:

The Governor does not recommend capital funds for this project.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	20
Asset Preservation/Deferred Renewal	0
Customer Services Improved	60
Operating Savings/Efficiencies	0
Total Strategic Score	170

Water Access Sites: "A" Priority Sites by County

title			cost
Aitkin			
Big Sandy (east shore) L	acq	dev	163,000
Clear Lk	acq	dev	94,000
Farm Island (N. side) Lk	acq	dev	149,000
	3 Projects		406,000
Becker			
Big Cormorant (SE Shore)	acq	dev	156,000
	1 Projects		156,000
Beltrami			
Bemidji (Stump) Lk	acq	dev	83,000
Big Rice Lk	acq	dev	53,000
Kitchi Lk		dev	54,000
Long (Lbrty Twnshp) Lk	acq	dev	33,000
Long Lk		dev	40,000
Marquette Lk	acq	dev	127,000
Movil Lk	acq	dev	127,000
	7 Projects		517,000
Big Stone			
Big Stone Lk	acq	dev	13,000
	1 Projects		13,000

Non Buildings: Acquisition

Form G

Revised 3-2-94
PAGE B-225

Water Access Sites: "A" Priority Sites by County

title			cost
Carver			
Waconia Lk	acq	dev	202,000
	1 Projects		202,000
Cass			
Ada Lk	acq	dev	163,000
Baby Lk	acq	dev	80,000
Big Deep Lk	acq	dev	105,000
Big Sand Lk	acq	dev	94,000
Birch Lk	acq	dev	163,000
Gull Lk	acq	dev	343,000
Leech Lk (site 1)		dev	67,000
Leech Lk (site 2)		dev	20,000
Leech Lk (site 3)	acq	dev	212,000
Little Wolf Lk	acq	dev	43,000
Long Lk	acq	dev	141,000
Mule Lk		dev	54,000
Pleasant Lk	acq	dev	152,000
Steamboat Lk	acq	dev	43,000
Sylvan Lk	acq	dev	134,000
Ten Mile Lk	acq	dev	205,000
Thunder Lk	acq	dev	186,000
Washburn Lk	acq	dev	130,000
Webb Lk	acq	dev	123,000
Woman Lk	acq	dev	173,000

Water Access Sites: "A" Priority Sites by County

title			cost
		20 Projects	2,631,000
<hr/>			
Chisago			
Sunrise Lk	acq	dev	230,000
		1 Projects	230,000
<hr/>			
Clay			
Red River (S of I-94)		dev	100,000
		1 Projects	100,000
<hr/>			
Cook			
Greenwood Lk		dev	10,000
Pike Lk		dev	20,000
		2 Projects	30,000
<hr/>			
Crow Wing			
Bay Lk	acq	dev	205,000
Big Trout Lk	acq	dev	148,000
Cross Lk	acq	dev	202,000
Hubert Lk	acq	dev	176,000
Ossawinnamakee Lk		dev	54,000
Pelican Lk	acq	dev	239,000
Rush Lk	acq	dev	184,000
Smith Lk	acq	dev	123,000
Upper Hay Lk	acq	dev	134,000

Water Access Sites: "A" Priority Sites by County

title			cost
West Fox Lk	acq	dev	112,000
Whitefish Lk	acq	dev	202,000
			<hr/>
11 Projects			1,779,000

Dakota

Miss. R./S.Paul Park		dev	100,000
Miss. R. (site 3)	acq	dev	246,000
			<hr/>
2 Projects			346,000

Douglas

Carlos (East) Lk		dev	2,000
Darling Lk	acq	dev	230,000
Le Homme Dieu Lk	acq	dev	132,000
Miltona Lk	acq	dev	163,000
Miltona (West) Lk		dev	5,000
Mud (Latoka) Lk	acq	dev	23,000
			<hr/>
6 Projects			555,000

Goodhue

Lake Pepin	acq	dev	246,000
			<hr/>
1 Projects			246,000

Hennepin

Minnesota River		dev	230,000
Minnetonka Lk, Maxwell Bay	acq	dev	952,000

Water Access Sites: "A" Priority Sites by County

title			cost
Minnetonka Lk - Site 2.	acq	dev	1,905,000
Miss.River/Lyndale		dev	230,000
4 Projects			3,317,000

Houston

Miss.R.Pool8 (site 1)	acq	dev	156,000
Miss.R.Pool8 (site 2)	acq	dev	393,000
2 Projects			549,000

Hubbard

11th Crow Wing Lk	acq	dev	33,000
Big Sand Lk	acq	dev	176,000
No. Twin Lk	acq	dev	38,000
Plantagenet (N. Shore) L	acq	dev	121,000
West Crooked Lk	acq	dev	38,000
5 Projects			406,000

Itasca

Ball Club Lk	acq	dev	73,000
Bass Lk	acq	dev	83,000
Pokegama Lk	acq	dev	119,000
Round Lk	acq	dev	94,000
Sissequet (Sugar) Lk	acq	dev	97,000
5 Projects			466,000

Water Access Sites: "A" Priority Sites by County

title	acq	dev	cost
Kandiyohi			
Bear Lk	acq	dev	102,000
Green Lk	acq	dev	101,000
	2 Projects		203,000
Kittson			
Red River/St. Vincent	acq	dev	126,000
	1 Projects		126,000
Koochiching			
Rainy River	acq	dev	304,000
Rainy River	acq	dev	100,000
	2 Projects		404,000
Lac Qui Parle			
Minnesota River	acq	dev	55,000
	1 Projects		55,000
Lake			
Snowbank Lk	acq	dev	69,000
	1 Projects		69,000
Lk Of The Woods			
Lk of the Wds (Site 3)	acq	dev	168,000

Water Access Sites: "A" Priority Sites by County

Revised 3-2-94
PAGE B-230

title			cost
Lk of the Woods(Site 2)	acq	dev	121,000
	2 Projects		289,000

Mille Lacs

Mille Lacs Lk	acq	dev	288,000
Onamia Lk	acq	dev	73,000
	2 Projects		361,000

Morrison

Shamaineau Lk	acq	dev	141,000
	1 Projects		141,000

Nicollet

Minnesota RM 163	acq	dev	22,000
	1 Projects		22,000

Norman

Red River - Halsted		dev	93,000
	1 Projects		93,000

Olmsted

WR4/Rochester Reservoir		dev	172,000
	1 Projects		172,000

Water Access Sites: "A" Priority Sites by County

title			cost
Otter Tail			
Clitherall Lk	acq	dev	53,000
Crystal Lk	acq	dev	127,000
Crystal Lk		dev	10,000
Eagle Lk		dev	10,000
East Lost Lk	acq	dev	48,000
Little McDonald Lk	acq	dev	85,000
Little Pine (SW) Lk		dev	5,000
Lizzie Lk	acq	dev	138,000
Long (Vergas) Lk		dev	5,000
Pelican (Little) Lk	acq	dev	64,000
South Lida Lk	acq	dev	85,000
Stalker Lk	acq	dev	43,000
Swan Lk	acq	dev	96,000
West Battle Lk		dev	2,000
West Lost Lk	acq	dev	63,000
West Lost Lk		dev	2,000
16 Projects			836,000

Pine			
Grindstone Lk	acq	dev	119,000
Sand Lk	acq	dev	97,000
Sturgeon Lk	acq	dev	140,000
3 Projects			356,000

Water Access Sites: "A" Priority Sites by County

title			cost
Polk			
Red River (Climax)	acq	dev	119,000
Union Lk	acq	dev	48,000
	2 Projects		167,000
Pope			
Minnewaska (Glenwood) Lk		dev	5,000
Minnewaska Lk	acq	dev	138,000
Minnewaska (Starbuck) Lk		dev	5,000
	3 Projects		148,000
Redwood			
Minnesota River	acq	dev	55,000
	1 Projects		55,000
Rice			
Mazaska Lk		dev	93,000
	1 Projects		93,000
Roseau			
Lake of the Woods Lk (Site 1)		dev	125,000
	1 Projects		125,000

Water Access Sites: "A" Priority Sites by County

title			cost
Scott			
Prior (Lower) Lk	acq	dev	611,000
	1 Projects		611,000
St. Louis			
Bear Island Lk	acq	dev	53,000
Big Lk		dev	75,000
Birch Lk	acq	dev	108,000
Burntside (East End) Lk	acq	dev	250,000
Burntside (West End) Lk	acq	dev	209,000
Eagles Nest 1 & 2 Lk	acq	dev	48,000
Eagles Nest 3 Lk	acq	dev	80,000
Elbow Lk	acq	dev	70,000
Island Lk		dev	54,000
Johnson Lk		dev	60,000
Pelican Lk	acq	dev	217,000
Pequaywan Lk	acq	dev	121,000
Pike Lk	acq	dev	108,000
Rainy-Dove Island	acq	dev	250,000
Rainy-Jackfish Bay	acq	dev	311,000
Shagawa Lk	acq	dev	83,000
Sturgeon Lk	acq	dev	101,000
Vermilion/10 sites	acq	dev	2,715,000
	18 Projects		4,913,000

Water Access Sites: "A" Priority Sites by County

title			cost
Stearns			
Miss.Rv (above SartellDm	acq	dev	445,000
Miss.Rv (below St. Cloud		dev	20,000
	2 Projects		465,000
Wabasha			
Clear (Finger Lakes) Lk	acq	dev	70,000
Miss.R. Lower Pool 5	acq	dev	530,000
Miss.R. Pool 4 Wabasha	acq	dev	440,000
	3 Projects		1,040,000
Washington			
St. Croix River	acq	dev	767,000
White Bear Lk	acq	dev	506,000
	2 Projects		1,273,000
Wilkin			
Red River	acq	dev	129,000
	1 Projects		129,000
Winona			
Miss.R.P.7 (site3)	acq	dev	662,000
Miss.R.Pool 5A Upper Poo	acq	dev	304,000
Miss.R.Pool 7 (Dakota)		dev	172,000

Water Access Sites: "A" Priority Sites by County

title			cost
Miss.R. Pool6 BigTrout C		dev	20,000
Miss.R.Pool6 (Homer)		dev	172,000
Miss.R. Pool6 (site 1)	acq	dev	440,000
Miss.R.Pool6 (site 2)	acq	dev	559,000
Miss.R.Pool7 (site 1)	acq	dev	290,000
Miss.R.Pool7 (site 4)	acq	dev	156,000
9 Projects			2,775,000

Wright

Cedar Lk	acq	dev	176,000
Sylvia Lk	acq	dev	343,000
Twin Lk	acq	dev	234,000
3 Projects			753,000

Statewide total 154 Projects 27,623,000

This page intentionally left blank.

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

Form G-3

DEPARTMENT OF FINANCE ANALYSIS:

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

GOVERNOR'S RECOMMENDATION:

The Governor recommends capital funds of \$4,000,000 for this project. Also included are preliminary recommendations of \$4,000,000 in 1996 and \$4,000,000 in 1998.

STRATEGIC SCORE	
Criteria	Points
Critical Life Safety - existing hazards	0
Critical Legal Liability - existing liability	0
Critical Loss of Function or Services	0
Prior/Legal Commitments	0
User/Non-State Financing	0
Strategic Linkage	90
Agency Priority	20
Asset Preservation/Deferred Renewal	0
Customer Services Improved	60
Operating Savings/Efficiencies	0
Total Strategic Score	170

Non - Buildings: Acquisition

Form G

Parks & Recreation

title	rank	cost	cumulative
Banning: acq 120 acres	1	90,100	90,100
Sibley: acq 27 acres	2	106,000	196,100
Lake Bemidji: acq 30.00 acres	3	33,800	229,900
Crow Wing: acq 50 acres	4	53,800	283,700
Forestville: acq 300 acres	5	318,000	601,700
Camden: acq 10.00 acres	6	13,800	615,500
Maplewood: acq 32.25 acres	7	84,800	700,300
Minneopa: acq 82 acres	8	86,920	787,220
Sakatah Lake: acq 25 acres	9	28,800	816,020
Sibley: acq 40.00 acres	10	43,800	859,820
Splitrock Lighthouse: acq 113 acres	11	119,780	979,600
Tettegouche: acq 5 acres	12	180,200	1,159,800
Whitewater: acq 578.14 acres	13	612,828	1,772,628
Geo. Crosby Manitou: acq 160 acres	14	169,600	1,942,228
Jay Cooke: acq 119.88 acres	15	127,073	2,069,301
Lake Maria: acq 83 acres	16	87,980	2,157,281
Mille Lacs Kathio: acq 80 acres	17	84,800	2,242,081
Wild River: acq 2.5 acres	18	6,300	2,248,381
Judge Magney: acq 80.00 acres	19	84,800	2,333,181
Camden: acq 40 acres	20	43,800	2,376,981
Banning: acq 80 acres	21	63,800	2,440,781
Jay Cooke: acq 300 acres	22	43,800	2,484,581
Judge Magney: acq 80.00 acres	23	84,800	2,569,381
Mille Lacs Kathio: acq 40 acres	24	43,800	2,613,181
Banning: acq 80.00 acres	25	84,800	2,697,981
Banning: acq 65.00 acres	26	68,900	2,766,881
Scenic: acq 40.00 acres	27	43,800	2,810,681
Gooseberry Falls: acq 10.00 acres	28	13,800	2,824,481
William O'Brien: acq 40.00 acres	29	43,800	2,868,281
Scenic: acq 40.00 acres	30	43,800	2,912,081
Jay Cooke: acq 54.80 acres	31	58,600	2,970,681
Wild River: acq 80.00 acres	32	84,800	3,055,481
Frontenac: acq 385.43 acres	33	408,556	3,464,037
Frontenac: acq 103.74 acres	34	109,964	3,574,001
Wild River: acq 12.00 acres	35	15,800	3,589,801
Maplewood: acq 40.00 acres	36	43,800	3,633,601
Sibley: acq 17.32 acres	37	21,120	3,654,721
Crow Wing: acq 110 acres	38	402,000	4,056,721
Itasca: acq 185 acres	39	65,700	4,122,421
William O'Brien: acq 40 acres	40	153,700	4,276,121
Glendalough: acq 3 acres	41	11,000	4,287,121
Nerstrand Big Woods: acq 3 acres	42	11,000	4,298,121
Banning: acq 40 acres	43	42,400	4,340,521
Temperance River: acq 15 acres	44	11,000	4,351,521

Revised 3-2-94
PAGE B-240

Non - Buildings: Acquisition

Form G

Parks & Recreation

title	rank	cost	cumulative
Bear Head Lake: acq 400 acres	45	212,000	4,563,521
MN Valley Trail: acq 15 acres	46	53,000	4,616,521
Minneopa: acq 143 acres	47	159,000	4,775,521
Lake Shetek: acq 10 acres	48	31,800	4,807,321
Moose Lake: acq 120 acres	49	127,200	4,934,521
Lake Louise: acq 158.00 acres	50	167,480	5,102,001
Whitewater: acq 15.00 acres	51	18,800	5,120,801
Itasca: acq 240 acres	52	127,200	5,248,001
Rice Lake: acq 60.39 acres	53	64,190	5,312,191
St. Croix: acq 351 acres	54	43,800	5,355,991
Lake Bronson: acq 480 acres	55	159,000	5,514,991
McCarthy Beach: acq 39.2 acres	56	43,000	5,557,991
Mille Lacs Kathio: acq 2.4 acres	57	18,800	5,576,791
Lake Maria: acq 40 acres	58	43,800	5,620,591
Beaver Creek Valley: acq 87.50 acres	59	92,750	5,713,341
Rice Lake: acq 40.00 acres	60	43,800	5,757,141
McCarthy Beach: acq 38.50 acres	61	42,300	5,799,441
Rice Lake: acq 55.43 acres	62	59,230	5,858,671
Judge Magney: acq 50.00 acres	63	53,800	5,912,471
Judge Magney: acq 5.00 acres	64	11,800	5,924,271
Sibley: acq 22.87 acres	65	26,670	5,950,941
Sibley: acq 106.00 acres	66	112,360	6,063,301
McCarthy Beach: acq 26.70 acres	67	30,500	6,093,801
McCarthy Beach: acq 13.30 acres	68	17,100	6,110,901
Sibley: acq 71.65 acres	69	75,949	6,186,850
McCarthy Beach: acq 856.10 acres	70	907,466	7,094,316
McCarthy Beach: acq 56.10 acres	71	59,900	7,154,216
Frontenac: acq 273.90 acres	72	290,334	7,444,550
Nerstrand Big Woods: acq 10.00 acres	73	13,800	7,458,350
Banning: acq 181.36 acres	74	192,242	7,650,592
Whitewater: acq 8.90 acres	75	12,700	7,663,292
Scenic: acq 40.00 acres	76	43,800	7,707,092
Frontenac: acq 17.75 acres	77	21,550	7,728,642
Forestville: acq 5.00 acres	78	8,800	7,737,442
Whitewater: acq 101.38 acres	79	107,463	7,844,905
Camden: acq 46.30 acres	80	50,100	7,895,005
Wild River: acq 44.55 acres	81	48,350	7,943,355
William O'Brien: acq 40.00 acres	82	43,800	7,987,155
William O'Brien: acq 60.00 acres	83	63,800	8,050,955
Jay Cooke: acq 12.50 acres	84	16,300	8,067,255
Forestville: acq 27.50 acres	85	31,300	8,098,555
Sibley: acq 7.00 acres	86	23,800	8,122,355
Lake Bemidji: acq 8.82 acres	87	33,800	8,156,155
Sibley: acq 10.10 acres	88	13,800	8,169,955

Revised 3-2-94
PAGE B-241

Non - Buildings: Acquisition

Form G

Parks & Recreation

title	rank	cost	cumulative
Judge Magney: acq 15.00 acres	89	18,800	8,188,755
Judge Magney: acq 10.00 acres	90	13,800	8,202,555
Jay Cooke: acq 84.35 acres	91	89,411	8,291,966
Blue Mounds: acq 19.98 acres	92	23,780	8,315,746
Blue Mounds: acq 4.29 acres	93	13,800	8,329,546
McCarthy Beach: acq 40.00 acres	94	43,800	8,373,346
Scenic: acq 40.00 acres	95	43,800	8,417,146
Jay Cooke: acq 43.80 acres	96	47,600	8,464,746
Whitewater: acq 33.80 acres	97	37,600	8,502,346
Lake Bemidji: acq 20.00 acres	98	23,800	8,526,146
Whitewater: acq 160.00 acres	99	169,600	8,695,746
Camden: acq 7.19 acres	100	10,990	8,706,736
Hayes Lake: acq 40.00 acres	101	43,800	8,750,536
Crow Wing: acq 35.85 acres	102	39,650	8,790,186
Banning: acq 8.00 acres	103	11,800	8,801,986
Sibley: acq 11.18 acres	104	14,980	8,816,966
Sibley: acq 6.02 acres	105	9,820	8,826,786
Scenic: acq 40.00 acres	106	43,800	8,870,586
Wild River: acq 44.55 acres	107	48,350	8,918,936
Geo. Crosby Manitou: acq 40.00 acres	108	43,800	8,962,736
Interstate: acq 0.40 acres	109	4,200	8,966,936
Interstate: acq 0.14 acres	110	3,940	8,970,876
Interstate: acq 1.40 acres	111	5,200	8,976,076
Sibley: acq 19.90 acres	112	23,700	8,999,776
Minneopa: acq 28.51 acres	113	32,310	9,032,086
Geo. Crosby Manitou: acq 80.00 acres	114	84,800	9,116,886
O.L. Kipp: acq 197.83 acres	115	209,700	9,326,586
Judge Magney: acq 40.00 acres	116	43,800	9,370,386
O.L. Kipp: acq 78.60 acres	117	83,316	9,453,702
Interstate: acq 0.60 acres	118	4,400	9,458,102
Moose Lake: acq 45.36 acres	119	49,160	9,507,262
Moose Lake: acq 19.68 acres	120	23,480	9,530,742
Whitewater: acq 55.75 acres	121	59,550	9,590,292
Whitewater: acq 91.90 acres	122	97,414	9,687,706
Lake Bemidji: acq 10.00 acres	123	13,800	9,701,506
Rice Lake: acq 5.50 acres	124	9,300	9,710,806
Crow Wing: acq 0.65 acres	125	4,450	9,715,256
Judge Magney: acq 5.00 acres	126	8,800	9,724,056
Wild River: acq 15.61 acres	127	19,410	9,743,466
Banning: acq 14.00 acres	128	17,800	9,761,266
Banning: acq 6.90 acres	129	10,700	9,771,966
O.L. Kipp: acq 108.00 acres	130	114,480	9,886,446
O.L. Kipp: acq 80.00 acres	131	84,800	9,971,246
Forestville: acq 2.00 acres	132	5,800	9,977,046

Non - Buildings: Acquisition

Form G

Parks & Recreation

<u>title</u>	<u>rank</u>	<u>cost</u>	<u>cumulative</u>
Nerstrand Big Woods: acq 10.00 acres	133	13,800	9,990,846
O.L. Kipp: acq 76.00 acres	134	80,560	10,071,406

This page intentionally left blank.

Please insert the following pages in the
Capital Budget EXECUTIVE SUMMARY Volume

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98

Labor Interpretive Center

Labor Interpretive Center	1	210	12,500	0	0	0	12,500	0
Agency Totals			\$12,500	\$0	\$0	\$0	\$12,500	\$0

Military Affairs

Renovate 30 facilities kitchens (10 per bienium)	1	230	366	330	419	366	330	419
Agency Totals			\$366	\$330	\$419	\$366	\$330	\$419

Natural Resources

Underground storage tank removal & replacement	B03	700	1,097	0	0	1,097	0	0
Well sealing & inventory on DNR lands	NB02	700	500	700	900	500	500	500
Flood Hazard Mitigation grants	NB05	376	2,949	4,000	4,000	2,350	2,000	2,000
Dam repair/reconstruction/removal	NB04	348	4,350	2,000	2,000	3,650	3,500	3,500
Statewide Deferred Renewal	B01	305	2,500	8,500	10,400	1,900	2,500	2,500
Office Facility Consolidation	B02	305	10,410	12,320	5,000	6,360	10,000	10,000
State Park betterment and rehabilitation	NB01	305	2,850	3,000	3,000	1,500	2,000	2,000
Trail rehabilitation and adaption	NB03	305	965	1,000	1,600	965	1,000	1,000
State Park building rehabilitation	B04	285	4,350	5,000	5,000	3,000	3,000	3,000
Forestry recreation facility rehabilitation	NB08	285	606	300	300	606	300	300
Forestry roads and bridges	NB06	255	1,034	1,800	1,800	750	750	750
RIM - Wild, SNA, & Prairie B dev/hab imp	NB10	240	6,685	4,485	4,485	3,200	3,000	3,000
Metropolitan Council Regional Parks CIP	NB11	240	14,778	19,500	19,500	7,500	7,500	7,500

Appendix C (\$ in Thousands)

Project Description	Agency Priority	Strategic Score	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			FY 94	FY 96	FY 98	FY 94	FY 96	FY 98

Natural Resources

RIM - Wildlife & Natural Area land acquisition	NB15	221	15,800	12,700	12,700	6,300	6,500	6,500
State Park building development	B05	210	7,300	5,000	5,000	2,460	4,000	4,000
RIM - Fish & Wildlife Fisheries improvement	NB09	210	1,228	1,500	1,500	600	500	500
Residential Env. Learning Ctr. Grants	NB21	210	7,500	0	0	7,500	0	0
Local Recreation grants	NB12	200	7,000	7,000	7,000	1,000	0	0
St. Louis River land acquisition	NB14	198	3,400	0	0	4,400	0	0
Farmland Wildlife Research Facility	B06	195	631	0	0	0	0	0
Fish & Wildlife Fish Culture rehabilitation	NB07	190	1,402	619	619	600	500	500
Trail acquisition development and betterment	NB13	190	7,778	8,000	8,256	4,783	7,500	7,500
RIM - Fish & Wildlife Fisheries acquisition	NB16	190	350	700	800	250	350	350
Forestry Air Tanker Facilities	B07	181	718	0	0	718	0	0
Lake Superior Safe Harbors	NB20	176	8,532	4,284	3,915	6,400	0	0
Hibbing Drill Core Library/Reclamation Facility	B08	170	650	0	0	650	0	0
Fisheries Field office rehabilitation	B09	170	115	250	300	0	0	0
Water access acquisition and betterment	NB17	170	8,318	6,400	6,282	0	0	0
State Park acquisition	NB18	170	10,000	10,000	10,000	4,000	4,000	4,000
Forestry land acquisition	NB19	170	3,150	3,000	3,000	1,100	1,000	1,000
Laq Qui Parle WMA Office & Hunter Station	B10	135	540	0	0	540	0	0
International Wolf Center	B11	110	966	0	0	966	0	0
Agency Totals			\$138,452	\$122,058	\$117,357	\$75,645	\$60,400	\$60,400

Agency	Project Description	Strategic Score	Agency Request FY 94	Governor's Recommendations FY 94
Transportation	HUTCHINSON - Truck Station	285	897	897
Transportation	ALBERT LEA - Weigh Scale	285	886	886
Natural Resources	Forestry recreation facility rehabilitation	285	606	606
Historical Society	Statewide I.S.T.E.A. Preservation Projects	280	1,000	1,000
Center for Arts Education	Dorm renovation for boys	280	712	712
Historical Society	County and Local Preservation Projects	280	500	500
Water & Soil Resources Board	Area II Minnesota River Basin	269	1,900	1,900
Human Services	Construct Res., Prgrm., & Ancillary Serv. Fac. - AMRTC	265	38,425	38,425
Transportation	GOLDEN VALLEY - Equipment Storage	265	435	435
Transportation	TRACY - Truck Station	265	359	359
Transportation	DETROIT LAKES - Welding Shop	265	355	355
Transportation	Crew Room Additions	265	302	302
Transportation	Local Road Bridge replacement	260	60,000	10,000
Corrections	STILLWATER - Master Control Center/Perimeter Security	260	1,505	1,505
Center for Arts Education	Dorm renovation to Rec Center	260	789	789
Trade and Economic Development	State match for Drinking Water	256	17,200	4,000
Water & Soil Resources Board	Reinvest in Minnesota Reserve	255	14,240	10,000
Natural Resources	Forestry roads and bridges	255	1,034	750
Jobs and Training	Head Start Facility Grants	250	2,000	2,000
Amateur Sports Commission	U of M - Women's Sport Pavillion	245	1,055	1,055
Transportation	WADENA - Truck Station	245	527	527
Transportation	PRESTON - Truck Station	245	174	174
Pollution Control Agency	Solid Waste Capital Assistance Program	244	11,475	7,500
Natural Resources	Metropolitan Council Regional Parks CIP	240	14,778	7,500
Natural Resources	RIM - Wild, SNA, & Prairie B dev/hab imp	240	6,685	3,200
Corrections	STILLWATER - Renovate/Expand Industry buildings	240	1,721	1,721
Amateur Sports Commission	ROSEVILLE - Speedskating Oval	240	500	500

Appendix D

(\$ in Thousands)

Agency	Project Description	Strategic Score	Agency Request FY 94	Governor's Recommendations FY 94
Administration	Capitol Area elevator renovation	235	650	650
Administration	New Health Building	230	2,130	400
Military Affairs	Renovate 30 facilities kitchens (10 per bienium)	230	366	366
University of Minnesota	Carlson School of Management	227	25,000	25,000
University of Minnesota	IT/Mechanical Engineering Building Reconstruction	225	0	13,712
Transportation	Pole Type Storage Buildings	225	611	611
Transportation	CARLTON - Truck Station	225	259	259
Transportation	SAUK CENTER - Truck Station Addition	225	255	255
Natural Resources	RIM - Wildlife & Natural Area land acquisition	221	15,800	6,300
Pollution Control Agency	Closed landfill cleanup	220	36,000	20,000
Corrections	FARIBAULT - Rehab Education Bldg	220	832	832
Zoological Garden	Animal management	215	411	211
Education (K-12 Aids)	Maximum Effort School loan - Big Lake	212	9,770	9,770
Transportation	Federal Aid Demonstration Projects	212	3,639	1,819
Natural Resources	Residential Env. Learning Ctr. Grants	210	7,500	7,500
Natural Resources	State Park building development	210	7,300	2,460
Natural Resources	RIM - Fish & Wildlife Fisheries improvement	210	1,228	600
Corrections	STILLWATER - Construct Health Services Center	210	9,853	590
Administration	New Military Affairs Facility	210	20,906	100
Higher Education Board	High Priority Construction	201	0	70,000
Natural Resources	Local Recreation grants	200	7,000	1,000
Administration	Electric utility infrastructure	200	600	600
Natural Resources	St. Louis River land acquisition	198	3,400	4,400
Natural Resources	Trail acquisition development and betterment	190	7,778	4,783
Administration	New Public Safety Facility	190	600	600
Natural Resources	Fish & Wildlife Fish Culture rehabilitation	190	1,402	600
Natural Resources	RIM - Fish & Wildlife Fisheries acquisition	190	350	250

Appendix D
(\$ in Thousands)