

2000-2005 MINNESOTA STRATEGIC CAPITAL BUDGET PLAN

40 025

Transportation

Presented by Governor Jesse Ventura
to the 81st Legislature

LEGISLATIVE REFERENCE LIBRARY



3 0307 00005 1113

2000-2005 MINNESOTA STRATEGIC CAPITAL BUDGET PLAN

TRANSPORTATION

HJ
11
.M6425c
2000/
2005
Trans.

MINNESOTA STRATEGIC CAPITAL BUDGET PLAN 2000-2005

-INDEX-

TRANSPORTATION

Metropolitan Council
Public Safety, Department of
Transportation, Department of

Page Number

G-1
G-19
G-27

RECEIVED
JAN 19 2000
LEGISLATIVE REFERENCE LIBRARY
STATE OFFICE BUILDING
ST. PAUL, MN 55155

The 2000-2005 Minnesota Strategic Capital Budget Plan **Executive Summary** and **Requests for Each Agency** can be viewed at the Department of Finance's web site at: <http://www.finance.state.mn.us/cb>

This document is available in an alternate format.

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands (\$137,500 = \$138)

Project Title	2000 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Recommendation 2000	Governor's Planning Estimate	
		2000	2002	2004	Total			2002	2004
Bus Garages	1	\$20,000	\$0	\$20,000	\$40,000	347	\$0	\$0	\$0
Transitways	2	50,000	50,000	50,000	150,000	375	10,000	10,000	10,000
Total Project Requests		\$70,000	\$50,000	\$70,000	\$190,000		\$10,000	\$10,000	\$10,000

This page intentionally left blank.

AGENCY MISSION STATEMENT:

The Metropolitan Council's purpose is to improve regional competitiveness in the global economy, so this region is one of the best places to live, raise a family, work and do business.

Strategies:

- Provide high quality transit and wastewater treatment services.
- Provide smart growth tools and support so cities can build communities where people want to live, work, raise a families, and do business.
- Build support among the public and decision-makers for regional approaches to problems.
- Focus all the work of the Metropolitan Council members and staff on achieving these purposes.

TRENDS, POLICIES AND OTHER ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES, OR CAPITAL PROGRAMS:

- The Twin Cities is growing and projected to continue to grow.

Growth in:	Original Projection 1995 -2020	Actual Growth 1995-2000	Additional projected 2000-2020
Population	650,000	150,000	500,000
Households	330,000	75,000	255,000
Employment	440,000	100,000	340,000

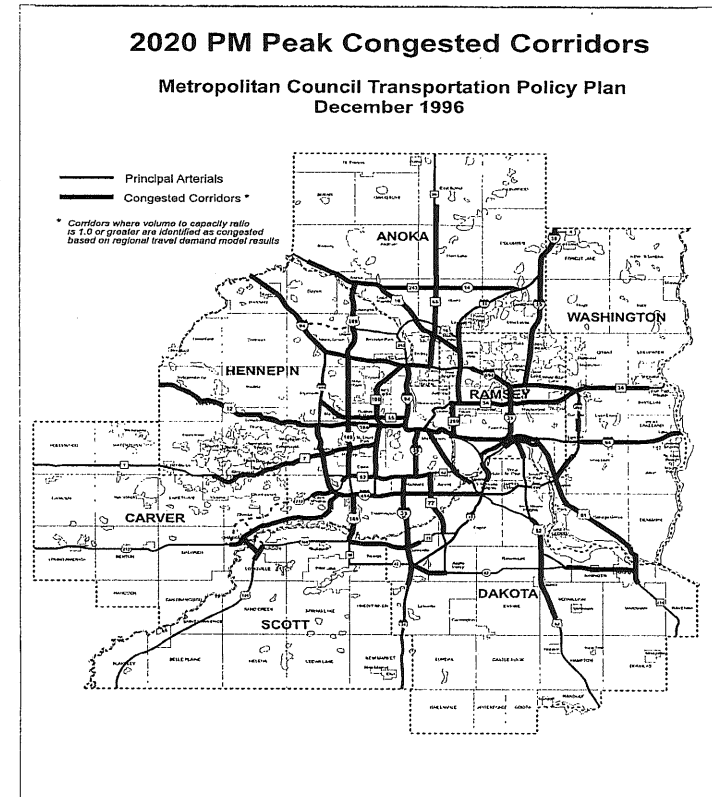
- On average, each of these individuals will make 4 trips per day. The result is 2 million more trips in the region by 2020.

Travel Demand Increases 2000 – 2020:

500,000 new residents
 x 4 trips per day
 2 million new trips per day

- Congestion continues to worsen.

	1970	1995	2020
Congested highways	20 miles	100 miles	210 miles



- Movement through the region is becoming more difficult and slow due to congestion, wasting the time of citizens and costing businesses money in needless traffic delays.

	1995 Highways	2020 Highways	1995 Arterial	2020 Arterial
Delay as % travel time	15%	30%	8%	19%
Average speed (MPH)	43.6	36.9	35.6	32.4

By 2020, delay will account for 51% of the total increase in vehicle hours.

- Citizens are being impacted now by traffic congestion.

The June 1999 Civic Confidence Survey of Twin Cities-area residents conducted by the Metropolitan State University College of Management found that traffic congestion (24%) almost topped crime (27%) as the region's No. 1 problem.

- Over the past 20 years, population growth and increased use of automobiles was accommodated through the construction of more highway miles. This pace of highway construction is not planned to continue.

Metro Highways	1970-1995	1995-2020
Miles constructed	200 miles	25 miles

- The state cannot build enough highways to solve the problem of congestion:
 - No federal funds: In the past, new highways were paid 90% with federal funds. These programs have ended.
 - Not enough state funds: \$10.6 billion of new highway revenues would be needed through 2020 to build our way out of congestion in the Twin Cities Metropolitan Area. Over the 20 year period, the \$10.6 billion investment, would result in an average additional cost per household of about \$530 per year. (Source: Mn/DOT)
 - High social costs: Even if those new funds were available, such a massive highway construction program would have enormous and unacceptable social costs. Hundreds of homes would have to be purchased and thousands of families relocated. Dozens of businesses would also have to be relocated. Neighborhoods and commercial districts throughout the region would be impacted.
 - High environmental costs: Hundreds of additional acres of land would have to be paved. Storm water runoff would have to be managed. Other negative impacts such as noise and pollution would have to be mitigated.

- What can be done about congestion?

Highway construction will not affect congestion. Demand for transportation is so high that every time lanes are added in congested corridors, the lanes are immediately full. Better transit services would:

- Take people where they want to go, when they want to go;
- Develop a network of corridors for exclusive transit use;
- Promote redevelopment along those corridors.

- The metropolitan area's population is continuing to grow and the state needs to decide where this growth will occur. Smart Growth, directing this growth to areas and urban forms that can be supported with transit, will save money and be more efficient for citizens.

The state cannot afford unbridled expansion of the urban area. It is too costly to provide public services such as schools, utilities, streets and highways, and information infrastructure in low-density areas. One way of encouraging more efficient urban form is to provide transit corridors which encourage higher density residential form, clustering of retail/commercial services, mixed usage, and the ability to walk or bicycle to services.

- The Goal: Double Transit Ridership

The Metropolitan Council has set a goal of doubling transit ridership by 2020 to address congestion and help maintain the competitiveness of the region.

This goal was arrived at by looking at both demand for transit and what would be an achievable increase in transit funding. To some degree, transit usage is dependent upon transit availability, which directly correlated to available funding.

- Strategies to double transit ridership by 2020:
 - Build 4 to 6 new dedicated transit corridors (light rail, commuter rail, and/or dedicated busways)
 - Double bus fleet size by adding 900 new buses
 - Build 5 more garages to service the expanded fleet
 - Develop a strong network of park-ride lots, transit hubs and transit stations
- Benefits from doubling transit ridership
 - Eliminates 200,000 daily vehicle trips or the equivalent of one to 2 lanes of traffic throughout the dedicated transit corridors
 - Reduces vehicle-miles traveled by 450 million miles per year
 - Save 22 million gallons of fuel per year
 - Reduces 5,400 tons of carbon monoxide emissions per year
 - Fewer accidents as bus riders are 20 times less likely to be in an accident

- Demand exists to support this expansion

Transit ridership is up 20% over the last 4 years. Metro Transit's August 1999 ridership was the highest monthly mark in more than 10 years. As of August, Metro Transit was 7% ahead of its goal of a 10% increase in ridership for the biennium.

A corollary is that complaints about overcrowding are up 500%.

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands (\$137,500 = \$138)

Metropolitan Council Transit

Strategic Planning Summary

PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY, AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS, OR ASSETS:

■ Highway System/Dedicated Transitways

The functionality of the highway system as an effective mode of transportation is deteriorating due to congestion. People are driving more and there are more people in the region and the state cannot simply build more highways to solve the problem.

Dedicated transitways – busways, commuter rail lines, and light rail lines - are an important strategy for alleviating congestion in the region. Under present conditions, only one transitway will be under construction in the upcoming biennium. More transitways need to be added to improve the functioning of the transportation system.

■ Fleet Maintenance Garages

Currently Metro Transit has a fleet of approximately 900 40-foot buses. These buses are maintained and housed in 5 transit garages located around the metropolitan area. The current 5 garages are capable of servicing the existing fleet only. As the fleet grows, additional garage space is needed.

DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:

The Metropolitan Council has endorsed a 6-year capital program that moves it towards its goal of doubling transit ridership by 2020.

Capital budget plan:

- Tier One: Preserve Existing Transit System
 - Maintain the existing fleet and public facilities
 - Capital cost 2000 - 2005: \$444 million
- Tier Two: Double Fleet
 - 25% growth in the regular route fleet over the next 6 years
 - 2 new bus garages for maintenance of this fleet
 - Capital cost 2000 - 2005: \$261 million
- Tier Three: Add Dedicated Transitways
 - Implement 5 additional dedicated transitways by 2020.
 - Transitways (bus, light rail or commuter rail)
 - Supporting transit hubs and park and rides also included
 - Capital cost 2000 - 2005: Unknown

Capital Budget Revenue Sources

The Metropolitan Council receives capital funds from 3 sources:

- Federal Government
- Metropolitan Council property tax-supported bonds
- State funds

Federal Funding. The Metropolitan Council is projecting to receive \$365 million from various TEA-21 sources for bus-related capital items over the next 4 years.

Metropolitan Council property tax-supported bonds: The Metropolitan Council levies within the Transit Taxing District for General Obligation Bonds. The amount of bonds sold is controlled by Legislature. The 6-year capital program projects \$62 million each biennium of regional bonds. This is an increase over the \$36 million authorized in the current 2000 – 2001 biennium.

State Funding. The state has approved bond funds for transitway development (\$106.5 million) and garage construction (\$10 million) in previous legislative sessions. \$20 million is being requested this biennium and \$20 million in the 2004 bonding bill for garage construction. \$50 million each bonding bill (2000, 2002, and 2004) is being requested for transitways.

AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

Transitways

The state's first public dedicated transitway, the Hiawatha Light Rail Transit Corridor, has been endorsed and received funding from the Federal Government, the state, and local governments. As part of the approval of Hiawatha LRT, the Legislature also provided the following funds for the planning of additional transit corridors (from Minnesota Laws for 1998 Chapter 404):

- \$3 million to match federal funding for a major investment study, engineering, and implementation in the Riverview corridor between the east side of St. Paul and the Minneapolis-St. Paul International Airport and the Mall of America;
- \$1.5 million to match federal funding for a major investment study, engineering, and implementation in the Northstar corridor linking downtown Minneapolis to the St. Cloud area and to study the feasibility of commuter rail and other transportation 4 improvements within the corridor;
- \$5 hundred thousand to study potential transit improvements and engineering studies in the Cedar Avenue corridor to link the Hiawatha, Riverview, and Northstar transit corridors with Dakota county; and

- \$5 hundred thousand to develop engineering documents for a commuter rail line from Minneapolis to downtown St. Paul through southern Washington County to Hastings.

The law also directs the department of Transportation, in coordination with the North Star Corridor Joint Powers Authority and the St. Cloud area planning agency, to study the transportation needs within the St. Cloud metropolitan area.

\$1 million is available as grants to appropriate county regional rail authorities to conduct major investment studies and to develop engineering documents for commuter lines in the following corridors:

- the Young America corridor from Carver county to Minneapolis and St. Paul;
- the Bethel corridor linking Cambridge with the Northstar corridor in Anoka county;
- the Northwest corridor from downtown Minneapolis to the Northwest suburbs of Hennepin county; and
- other commuter rail corridors identified in phase II of the department of transportation's commuter rail service study."

Since this legislation, the Dan Patch (Lakeville), Midtown Greenway to Southwest, Elk River to Minneapolis to St Paul, and Forest Lake to St Paul to Minneapolis corridors have also been identified for study.

Regional Master Plan

In 1999, the legislature directed that a "Regional Master Plan" for transit be developed by the metropolitan council, in consultation with the commissioner of transportation and the regional railroad authorities in the metropolitan area. The plan must be completed for presentation to the legislature by 2-1-2000. The plan must include bus and rail development and must be balanced. It must include bus, busway, and light rail transit investments based on:

- population density;
- employment concentrations and job density;
- transit dependent segments of the population;
- redevelopment and reinvestment;
- opportunities in the core of the region; and
- adequacy of existing transportation corridors"

This study will identify the possible transit corridors, modes (busways, light rail, and/or commuter rail), and potential routes. These routes include the Lakeville and Dan Patch corridors identified by MnDOT in their Commuter Rail Study.

Funding options will also be identified to advance the development of the corridors identified in the "Master Plan." It is expected that this funding will leverage a substantial amount of federal funds.

■ Bus Garages

Both the "Regional Blueprint" and the "Transportation Policy Plan," identify the need to increase transit ridership. Because of this, the Metropolitan Council adopted the policy goal of doubling transit ridership by the year 2020.

One piece of doubling ridership is building transitways. Buses, however, are key in making transitways effective. Transitways need to have a network of bus routes supporting them to be effective. In addition, increasing the number of buses is a key part of doubling ridership.

Based on this goal, the Metropolitan Council has endorsed a 6-year capital improvement program that will lead to achieving doubled ridership by 2020. The capital plan for fleet assumes a 25% increase in the number of buses from 2000 to 2005. It also assumes a commensurate increase in support facilities. This means that 2 maintenance garages need to be constructed in the next 6 years for the expanded fleet.

Funds are being sought from the state because the scope of the capital program is beyond the resources available to the Metropolitan Council.

AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST 6 YEARS (1992-1997):

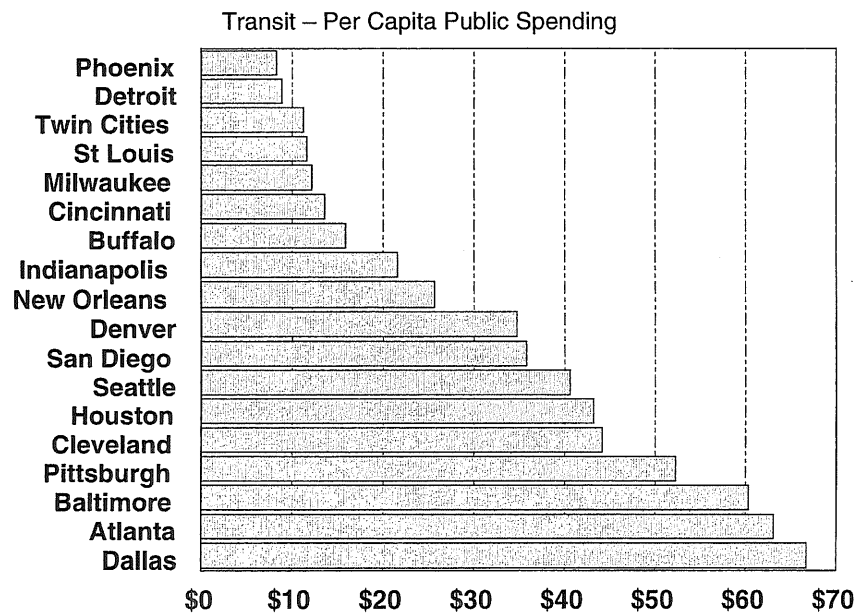
Over the last 6 years, the Legislature has funded both transitways and bus garages:

- \$100 million for the Hiawatha Light Rail Transit Corridor
- \$10 million for the Snelling Bus Garage replacement
- \$6.5 million for transitway planning

Also during the last 6 years, the legislature has increased operating funds beyond inflation to the Metropolitan Council for expansion of the bus system. From 1994 to 2000, the legislature has increased funding for transit 5.9% each year. During the same time, the Implicit Price Deflator increased an average of only 1.7%. Because of this growth, there is a need for bus maintenance facilities.

OTHER (OPTIONAL):

- Public transit is safer than driving. Buses are substantially safer than cars. In addition, dedicated transitways, because they are dedicated, are substantially safer than automobiles.
- Investment in transit still remains low in comparison to other regions. Even though we are experiencing substantial problems with congestion, spending to address the problem remains low in comparison to comparable metropolitan regions.



This page intentionally left blank.

2000 STATE APPROPRIATION REQUEST: \$20,000

AGENCY PROJECT PRIORITY: 1 of 2

PROJECT LOCATION: Metropolitan Transit Area

PROJECT DESCRIPTION AND RATIONALE:

This request is for a \$20 million grant for the construction of a bus garage to maintain and house the expanding Metropolitan Council bus fleet. 185 buses would be housed here.

This facility is projected to maintain and house approximately 200 buses. The space allocation is as follows:

Exterior	290,000 sf
Exterior parking areas	110,000 sf
Circulation/Setback/Landscape	180,000 sf
	<u>290,000 sf</u>
Interior	
Bus parking	215,000 sf
Shops	76,000 sf
Fuel/wash/support	28,000 sf
Parts Room	8,000 sf
Offices/dispatch/locker room	23,000 sf
	<u>350,000 sf</u>

The total cost is projected to be \$47 million, with the majority of funds coming from federal sources and Metropolitan Council property tax-supported bonds. The mid-point of the project would be in 2001.

\$20 million is being requested from the state because the Metropolitan Council's available federal grants and state-authorized bond funds are not large enough to fund both the fleet expansion and the necessary support facilities. This capital program is outlined in the Strategic Planning Summary.

The Metropolitan Council has set a goal of doubling transit ridership by 2020 to address congestion and help to maintain the competitiveness of the region. This goal was determined by looking at the demand for transit and at what would be an achievable increase in transit funding. Currently, transit is used by 5.5% of am peak travelers.

In order to double ridership, the bus fleet needs to double. In addition, the ancillary support activities and facilities related to operating a bus fleet need to double. Metro Transit currently operates 5 bus maintenance facilities and it needs 5 more over the next 20 years for fleet expansion.

The Metropolitan Council has endorsed a 6-year capital improvement program that will lead to achieving the goal of doubling the fleet. Over the next 6 years, the capital plan assumes a 25% increase in the number of buses. Because of this, 2 additional bus maintenance garages need to be built to supplement the existing 5 garages.

Demand exists to support this expansion. Transit ridership is up 20% over the last 4 years. Metro Transit's August 1999 ridership was the highest monthly mark in more than 10 years. As of August, Metro Transit was 7% ahead of its goal of a 10% increase in ridership for the biennium.

August 1999 had the highest ridership of any month in the last decade, 11.2% higher than August last year.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The Metropolitan Council receives approximately one-third of its operating costs from the state to provide transit services. A portion of the operating costs of the facility would be included in future state funding requests. Projections of the cost of operating the facility include (in \$000):

	\$ 700	Administration and fleet management
	2,400	Mechanics and fleet maintenance
	200	Building maintenance
	400	Utilities
Total	<u>\$3,700</u>	

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Arthur Leahy, General Manager
Metro Transit
560 6th Ave N
Minneapolis MN 55411
Phone: (612) 349-7510
Fax: (612) 349-7503
E-mail: Arthur.Leahy.metc.state.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands (\$137,500 = \$138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition						11/1999	03/2000
Land, Land and Easements, Options	\$0	\$3,000	\$0	\$3,000	\$6,000		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	3,000	0	3,000	6,000		
2. Predesign	0	900	0	900	1,800	11/1999	03/2000
SUBTOTAL	0	900	0	900	1,800		
3. Design Fees							
Schematic	0	600	0	600	1,200	11/1999	03/2000
Design Development	0	850	0	850	1,700	03/2000	09/2000
Contract Documents	0	650	0	650	1,300	09/2000	04/2001
Construction Administration	0	400	0	400	800	03/2000	12/2002
SUBTOTAL	0	2,500	0	2,500	5,000		
4. Project Management						11/1999	12/2002
State Staff Project Management	0	200	0	200	400		
Construction Management	0	900	0	900	1,800		
SUBTOTAL	0	1,100	0	1,100	2,200		
5. Construction Costs						04/2001	12/2002
Site & Building Preparation	0	1,000	0	1,000	2,000		
Demolition/Decommissioning	0	250	0	250	500		
Construction	10,000	28,200	0	28,200	66,400		
Infrastructure/Roads/Utilities	0	2,000	0	2,000	4,000		
Hazardous Material Abatement	0	500	0	500	1,000		
Construction Contingency	0	1,600	0	1,600	3,200		
SUBTOTAL	10,000	33,550	0	33,550	77,100		
6. Art	0	0	0	0	0	04/2001	12/2002
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	220	0	220	440	03/2002	12/2002
Telecommunications (voice & data)	0	110	0	110	220	03/2002	12/2002
Security Equipment	0	50	0	50	100	03/2002	12/2002
Commissioning	0	170	0	170	340	03/2002	12/2002
SUBTOTAL	0	550	0	550	1,100		
8. Inflation							
Midpoint of Construction		01/2001					
Inflation Multiplier		12.30%	0.00%	29.60%			
Inflation Cost	SUBTOTAL		5,117	0	12,314	17,431	
9. Other	SUBTOTAL	0	0	0	0		
GRAND TOTAL	\$10,000	\$46,717	\$0	\$53,914	\$110,631		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	10,000	20,000	0	20,000	50,000
State Funds Subtotal	10,000	20,000	0	20,000	50,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	17,000	0	24,000	41,000
Local Government Funds	0	9,717	0	9,914	19,631
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	10,000	46,717	0	53,914	110,631

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program, and Building Operation	0	0	3,300	6,600	6,600
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	400	800	800
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	3,700	7,400	7,400
Revenue Offsets	0	0	<2,466>	<4,932>	<4,932>
TOTAL	0	0	1,234	2,468	2,468
Change from Current FY 2000-01		0	1,234	2,468	2,468
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
1994, Ch. 643, Section 15, Subd. 7.	10,000

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	20,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Department of Administration Analysis:

12/7/99

Without predesign being completed it is impossible to evaluate the project cost.

Predesign identified at 2.3% is above the guidelines of .5-1.0%. Please justify.

Department of Finance Analysis:

Metropolitan Council, through an appropriation to Mn/DOT in 1994, received \$10 million to replace the Snelling Avenue bus garage. If this request is funded, this will be the second metro-area transit garage in which the state has participated in recent history. This request is for partial funding for the first of 5 proposed new garages over the next 20 years. Metropolitan Council's plan is to request capital funding every other biennium through 2020 for bus garages.

As an alternative to state funding, the Metropolitan Council has the ability to issue its own bonds.

Governor's Recommendation:

At this time, the Governor does not recommend capital funds for bus garages, but continues to give consideration to a variety of transportation related funding options.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	57
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	347

2000 STATE APPROPRIATION REQUEST: \$50,000

AGENCY PROJECT PRIORITY: 2 of 2

PROJECT LOCATION: Transit Corridors throughout and outside, the Metropolitan Area

PROJECT DESCRIPTION AND RATIONALE:

This project is to fund transitways throughout and possibly beyond the metropolitan area. These transitways include commuter rail, light rail, and dedicated busways which would run in existing roadway or railway corridors.

People are driving more and the region is growing. This is creating increasing congestion on our highways. Citizens are spending a substantial amount of time in traffic jams and it is getting worse. Very little highway expansion is planned, clearly not enough to address the problems of congestion.

Because of the need to address increased population and congestion, the Metropolitan Council has set a goal of doubling transit ridership by 2020. Currently, transit is used by 5.5% of am peak travelers and doubling ridership would significantly increase the percentage of peak travelers.

This goal was determined by looking at the demand for transit and at what would be an achievable increase in transit funding.

One of the keys in achieving this goal is the development of different modes of transit. These different modes could include light rail, commuter rail, or dedicated bus ways and would follow mostly existing rail corridors. These dedicated transitways would be substantially more efficient at moving people as they would not have to negotiate congestion from automobile traffic.

As the metropolitan area's population continues to grow, the state also needs to decide where this growth will occur. It is too costly to provide public services such as schools, utilities, streets and highways, and information infrastructure in low-density areas. Smart Growth, directing this growth to areas and urban forms that can be supported with transit, will save public money and be more efficient for citizens. Transit corridors encourage higher density residential form, clustering of retail/commercial services, mixed usage, and the ability to walk or bicycle to services.

Hiawatha Light Rail Corridor was the first public dedicated transitway. In 1998 and 1999 the Legislature provided policy direction and funds for the planning of additional transit corridors (Minnesota Laws for 1998, Chapter 404). The corridors they specified for study were:

- Central Corridor linking downtown St. Paul and downtown Minneapolis;
- Riverview Corridor between the east side of St. Paul and the Minneapolis-St. Paul International Airport and the Mall of America;
- Northstar Corridor linking downtown Minneapolis to the St. Cloud area;
- Red Rock Corridor from Minneapolis to downtown St. Paul through southern Washington County to Hastings;
- Cedar Avenue Corridor to link the Hiawatha, Riverview, and Northstar transit corridors with Dakota County;
- St. Cloud metropolitan area;
- Young America Corridor from Carver County to Minneapolis and St. Paul;
- Bethel Corridor linking Cambridge with the Northstar corridor in Anoka County;
- Northwest Corridor from downtown Minneapolis to the Northwest suburbs of Hennepin County;
- Other commuter rail corridors identified in phase II of the Department of Transportation's Commuter Rail Service study.

Since this legislation, the Dan Patch (Lakeville), Midtown Greenway to Southwest, Elk River to Minneapolis to St Paul, and Forest Lake to St. Paul to Minneapolis corridors have also been identified for study.

To coordinate these studies, the legislature directed in Minnesota Laws for 1999, Chapter 230 that "A Regional Master Plan" for transit must be developed by the metropolitan council, in consultation with the commissioner of transportation and the regional railroad authorities in the metropolitan area. The plan must be completed for presentation to the legislature by 2-1-2000. The plan must include bus and rail development and must be balanced. The funding identified in this request will be used to advance the development of the corridors identified in the "Transportation Master Plan."

The "Transportation Master Plan" will also identify potential costs and funding sources. It is expected that there will be substantial leveraging of federal and other funds to advance these corridors. If funds are not made available, there will be no progress on transitways this biennium.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Transit in the metropolitan area is funded with a combination of property taxes, state general revenues, federal grants and fares. When the specific corridor projects are selected, the mix of operating revenues will be determined.

OTHER CONSIDERATIONS:

- Citizens waste hundreds of thousands of hours in congestion each year.

The transportation system is currently congested and this congestion will continue to worsen as the region grows. The result is a reduction in economic productivity, an overall higher cost of doing business, and decreased state competitiveness.

- Demand exists for public transit .

Transit ridership is up 20% over the last 4 years. Metro Transit's August 1999 ridership was the highest monthly mark in more than 10 years. As of August, Metro Transit was 7% ahead of its goal of a 10% increase in ridership for the biennium.

A corollary is that complaints about overcrowding are up 500%.

- Dedicated transitways are significantly safer than automobiles.

Automobile accidents increase substantially due to congestion. Multiple car collisions are becoming more common as congestion increases. Reductions in congestion will reduce accidents.

In addition, public transit is safer than driving in an automobile. Dedicated transitways are substantially safer due to being the sole user of the transitway. Buses, because of their size and visibility, are 20 times less likely to be involved in an accident than an automobile.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Natalio Diaz, Director
Transportation and Transit Development
230 E 5th St
St. Paul MN 55101-1626
Phone: (651) 602-1754
Fax: (651) 602-1550
Email: Natalio.Diaz@metc.state.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands (\$137,500 = \$138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	0	0	0	0		
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						07/2000	06/2010
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	6,500	330,000	330,000	330,000	996,500		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	6,500	330,000	330,000	330,000	996,500		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$6,500	\$330,000	\$330,000	\$330,000	\$996,500		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	6,500	50,000	50,000	50,000	156,500
State Funds Subtotal	6,500	50,000	50,000	50,000	156,500
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	166,000	166,000	166,000	498,000
Local Government Funds	0	33,000	33,000	33,000	99,000
Private Funds	0	0	0	0	0
Other	0	81,000	81,000	81,000	243,000
TOTAL	6,500	330,000	330,000	330,000	996,500

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 2000-01		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Minnesota Laws for 1999 Chapter 230: Transit Planning (To Mn/DOT)	6,500

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	50,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Department of Administration Analysis:

12/7/99

NA

Department of Finance Analysis:

The project meets smart growth principles to provide improved, multimodal transportation services in the Twin City metropolitan area. Utilization of dedicated transitways should relieve some of metropolitan highway congestion and highway accidents, as well as reduce mobile source pollution.

Governor's Recommendation:

The Governor recommends partial funding of \$10 million for transitways. This appropriation is from general obligation bonds. Included are budget planning estimates of \$10 million in 2002 and 2004.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	85
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	375

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
 Fiscal Years 2000-2005
 Dollars in Thousands (\$137,500 = \$138)

Project Title	2000 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Recommendation 2000	Governor's Planning Estimate	
		2000	2002	2004	Total			2002	2004
Covered Walkway - State Patrol Training Facility	1	\$247	\$0	\$0	\$247	290	\$0	\$0	\$0
Emergency Vehicle Operators Course		0	600	0	600		0	0	0
Total Project Requests		\$247	\$600	\$0	\$847		\$0	\$0	\$0

This page intentionally left blank.

AGENCY MISSION STATEMENT:

The mission of the Department of Public Safety is to protect people and property in Minnesota through prevention, regulation, enforcement, information and service. The achievement of this mission is fulfilled through 11 programs, one of which is the State Patrol. The Department of Public Safety, through its State Patrol Division, is responsible for providing safe and efficient movement of traffic on Minnesota highways. Through enforcement, education and assistance, the State Patrol works to ensure a safe environment on Minnesota's roadways.

TRENDS, POLICIES AND OTHERS ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES, OR CAPITAL PROGRAMS:

Since the Department of Public Safety was created in 1970, the State Patrol has provided employee training at the Arden Hills Training Center owned and operated by the Department of Transportation. For many years this facility was adequate for the training needs of the times. Gradually these training needs have expanded the number of courses taught and the number of employees needing training, and the facility has deteriorated. In addition, the location of that facility does not allow for expansion or renovation of the type required for today's training needs.

PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY, AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS, OR ASSETS:

The 1998 legislature appropriated funds for the construction of a new State Patrol (SP) training center to be located at Camp Ripley. Final design for the new training center has been completed with bids to be awarded and construction to begin in the fall of 1999. The building is scheduled for completion during the summer of 2000.

The purpose for relocating to Camp Ripley is to provide access to the various training venues available and avoid duplication of those venues at another location. The training center is designed in close proximity to the Military Affairs (MA) Education Center to allow easy access to MA classrooms and student lounge.

Preliminary design for a training center suggested building onto the existing MA Education Center. However, market driven increases in the cost of construction, coupled with a decrease in the final appropriation, required a stand-alone structure. The final design for the training center includes no additional utility and remains dependent upon the use of the existing MA Education Center facilities. As a result, students and staff will frequently move between the two buildings.

DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:

The department seeks to provide environmentally safe and secure facilities for its employees. In the last 4 years the department has moved administrative staff out of the Transportation Building to allow for renovation of that building, which was over-crowded, had fire code violations, and did not have adequate facilities for employees to effectively do their jobs. The department continues to assess the space needs of its divisions and field offices to assure that all facility needs are met for providing outstanding service to its customers.

The department has assessed the training needs of the State Patrol to ensure that the infrastructure of the program facilitates accomplishment of its goals. Included in this assessment is the plan to partner with the Department of Military Affairs in the construction of an Emergency Vehicle Operators Course in 2002. The construction of an EVOC (EVOC) at Camp Ripley would serve to further the department's long-range strategic goal to provide leadership and support to all state and local units of government whose responsibilities encompass safety. The EVOC will provide a model venue for local law enforcement training opportunities.

AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

The Department of Public Safety/State Patrol Division has established a long-term strategic plan. The plan was developed in 1992 by an internal strategic direction planning team with facilitation and assistance of the Department of Administration/Management Analysis Division. The original strategic direction plan identified training as one of the critical needs to accomplish the long-range vision in support of the mission. A major obstacle is the limitations imposed by the current training facility. As a result of the strategic direction recommendation, alternatives to the current facility were sought. Our strategic plan to provide the necessary training facilities for long-term training needs includes the covered walkway in the 2001-2002 Capital budget and a request for fund the EVOC mat Camp Ripley in 2002-2003.

AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1994-1999):

1995 Appropriation:

Grant to Parkers Prairie to reconstruct Fire Hall and City Hall: \$410 thousand.

1998 Appropriation:

Design and construction of Camp Ripley State Patrol Training Facility: \$1.2 million

This page intentionally left blank.

2000 STATE APPROPRIATION REQUEST: \$247

AGENCY PROJECT PRIORITY: 1 of 1

PROJECT LOCATION: Camp Ripley, Little Falls, MN

PROJECT DESCRIPTION:

This capital budget request is to construct an enclosed walkway between the new State Patrol (SP) Training center and the existing Military Affairs (MA) Education Center at Camp Ripley.

The SP training center, for which capital budget funds were appropriated in 1998, is designed as a separate building situated 60 feet from the MA Education Center. An important consideration for the move to Camp Ripley was ready access to facilities located in the MA Education Center. The enclosed connection would protect students and instructors from weather elements as they move from one building to another.

The enclosed walkway will be approximately 60 feet long by 10 feet wide with radiant heat tubes and lighting. The walkway has been designed with sliding walls (similar to garage doors) which may be opened during warmer temperatures to provide efficient cooling and air circulation.

The 1998 capital budget request did not specifically include an enclosed walkway because the layout as a stand-alone structure remained undetermined until the final design and estimate of cost was completed. The original 1998 capital budget request was reduced in the final appropriation by \$128 thousand, which limited the ability to include the cost of the enclosed walkway in the construction of the SP facility. Final facility design did include an enclosed walkway and a cost estimate was prepared. Construction cost rates are significantly in excess of original planning estimates. As a result, a \$194 thousand line item for relocation costs in the project budget has been realigned to construction costs.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTES):

It is anticipated that the cost to heat and light the walkway will impact operating costs. These costs will be absorbed in projected savings from the academy relocation.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Brian Erickson, Capt.
Director of Budget Planning & Research
Division of State Patrol
444 Cedar Street Suite 130
St. Paul, MN 55101-5130
Phone: (651) 296-6579
Fax: (651) 296-5937
Email: brian.erickson@state.mn.us

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	8	1	0	0	9	08/2000	09/2000
Design Development	10	2	0	0	12	09/2000	10/2000
Contract Documents	20	4	0	0	24	11/2000	12/2000
Construction Administration	13	2	0	0	15	03/2001	09/2001
SUBTOTAL	51	9	0	0	60		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						04/2001	09/2001
Site & Building Preparation	85	0	0	0	85		
Demolition/Decommissioning	0	0	0	0	0		
Construction	764	220	0	0	984		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	24	0	0	0	24		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	873	220	0	0	1,093		
6. Art						07/2001	09/2001
SUBTOTAL	6	0	0	0	6		
7. Occupancy							
Furniture, Fixtures and Equipment	225	0	0	0	225	07/2001	09/2001
Telecommunications (voice & data)	25	0	0	0	25	07/2001	09/2001
Security Equipment	20	0	0	0	20	07/2001	09/2001
Commissioning	0	0	0	0	0		
SUBTOTAL	270	0	0	0	270		
8. Inflation							
Midpoint of Construction		02/2001					
Inflation Multiplier		7.70%	0.00%	0.00%			
Inflation Cost		18	0	0	18		
SUBTOTAL							
9. Other						07/2001	09/2001
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$1,200	\$247	\$0	\$0	\$1,447		

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
Trunk Highway Fund	1,200	247	0	0	1,447
State Funds Subtotal	1,200	247	0	0	1,447
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	1,200	247	0	0	1,447

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	3	6	6	6
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	3	6	6	6
Revenue Offsets	0	0	0	0	0
TOTAL	0	3	6	6	6
Change from Current FY 2000-01		3	6	6	6
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Laws of 1998, Chapter 404, Section 21, subd. 2	1,200

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	0	0%
User Financing	0	0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

12/7/99

Predesign is not required for projects of this nature.

Although a formal predesign is not required for projects of this type we feel the \$335.00 per sq. ft. is above an acceptable level.

Department of Finance Analysis:

The price tag of \$247 thousand to construct a 60-foot covered walkway between the State Patrol Training Facility and the Military Affairs Education Center appears to be very high. While this project would benefit the instructors and students, the high cost makes it difficult to support. Perhaps a less expensive redesign of the project should be considered.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	290

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands (\$137,500 = \$138)

Project Title	2000 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Recommendation 2000	Governor's Planning Estimate	
		2000	2002	2004	Total			2002	2004
Local Bridge Replacement & Rehabilitation	GO-1	\$44,000	\$57,400	\$66,000	\$167,400	420	\$30,000	\$30,000	\$30,000
Rail Service Improvement	GO-2	5,000	11,000	11,000	27,000	205	0	0	0
Port Development Assistance	GO-3	5,000	8,000	8,000	21,000	230	0	0	0
St. Cloud Headquarters Addition	DOT-1	12,880	0	0	12,880	375	10,350	0	0
Detroit Lakes Headquarters Addition	DOT-2	8,724	0	0	8,724	305	8,724	0	0
Regional Transportation Management Center	DOT-3	6,667	0	0	6,667	350	6,667	0	0
Moorhead Truck Station	DOT-4	1,600	0	0	1,600	235	1,600	0	0
State Road & Bridge Construction (TH Bonds)	THB-1	100,100	0	0	100,100	400	0	0	0
Mankato Headquarters Addition		0	11,000	0	11,000		0	0	0
Thief River Falls Joint Use Facility		0	3,400	0	3,400		0	0	0
Materials Lab Addition		0	2,100	0	2,100		0	0	0
Jordan/Shakopee Consolidated Truck Station		0	4,250	0	4,250		0	0	0
Duluth Headquarters Field Maint. Addition		0	2,600	0	2,600		0	0	0
Training Center Addition		0	0	2,500	2,500		0	0	0
Golden Valley Maint Addition		0	0	6,000	6,000		0	0	0
Rochester Headquarters Addition		0	0	3,700	3,700		0	0	0
Willmar Headquarters Addition		0	0	1,700	1,700		0	0	0
Total Project Requests		\$183,971	\$99,750	\$98,900	\$382,621		\$57,341	\$30,000	\$30,000

This page intentionally left blank.

AGENCY MISSION STATEMENT:

The Minnesota Department of Transportation (Mn/DOT) was established and operates in accordance with statutory authority "...to provide a balanced transportation system, including aeronautics, highways, motor carriers, ports, public transit, railroads, and pipelines..." Further, Mn/DOT functions as the "...principal agency of the state for the development, implementation, administration, consolidation, and coordination of state transportation policies, plans, and programs."

TRENDS, POLICIES AND OTHERS ISSUES AFFECTING THE DEMAND FOR SERVICES, FACILITIES, OR CAPITAL PROGRAMS:

Distinct operating units have initiated the requests for projects in this budget document. The sections of this summary are explained separately by those operating units:

- Operations - Building Section addresses all Mn/DOT owned operating buildings, statewide, funded by direct appropriation from the trunk highway fund. Generally, buildings projects included in the capital budget cost \$1 million or more. If projects are less than \$1 million, they are requested in the biennial budget.
- Investment Management addresses the programming and funding of all State Trunk Highway Road Construction projects including bridges and the purchase of right-of-way.
- State Aid addresses the need for general obligation bonds to replace deficient bridges on the local roads system.
- Office of Railroads and Waterways addresses rail service improvement projects and harbor improvement needs, which are funded by general obligation bonds.

OPERATIONS - BUILDING SECTION

During the 1970s, Mn/DOT converted its snow plow and heavy vehicle fleet from gasoline to diesel engines to gain efficiency and increase the productive life of equipment from an average of 8 years for gasoline-powered vehicles to 12 years for diesel-powered vehicles. Mn/DOT also acquired more tandem axle snow plows so that trucks could carry larger loads of sand and stay on the roads longer during snow and ice removal operations.

In the 1980s and 1990s, Mn/DOT increased its technological capability to meet the challenges of constructing and maintaining the transportation infrastructure and to provide for the safety of the public and the Mn/DOT work force. Mn/DOT purchased highly technical attachments for its existing equipment resulting in larger pieces of equipment, which requires greater storage and shop space capacity.

The increased size of equipment, coupled with the technical sophistication, has impacted the department's ability to store, maintain, and maneuver the equipment in many of its truck station and equipment storage buildings. Prior to 1970, most of the vehicle fleet were single axle trucks with the plow attachment requiring 33 feet to park. The current tandem trucks require 44 feet to park. Other specialty equipment that requires large storage and maneuvering space include: 45-foot tandem striper trucks with crash attenuators; bridge inspection snooper trucks with multiple boom arms; and other specialty equipment that require heated storage space to allow for maximum use and life span.

The result of retaining the large and diverse fleet is that the space and air quality conditions of existing buildings are greatly impacted: 1) existing buildings require additional space to accommodate the larger vehicles; and 2) the diesel engines emit fumes that are difficult to diffuse and require extensive mechanical retrofit of existing buildings. Based on an evaluation of building ventilation rates, the Mn/DOT environmental hygienist has recommended that current storage and shop sites be upgraded with additional or replacement ventilation and tempered air.

Environmental regulations and procedures have created a shift from field maintenance positions to design and compliance professionals, which in turn, require additional office space to accommodate them. Increased use of computers, and the need for flexibility require open office type construction and modular work spaces.

Each of the above issues, combined with a need for office and storage space by the Department of Natural Resources (DNR), has given reason for remodeling the St. Cloud Headquarters Building. Mn/DOT is attempting to expand the number of buildings that are jointly used by other state agencies or local units of government. Past efforts with the Hutchinson Truck Station and Hibbing Truck Station have been successful. Normally a headquarters building contains space for the State Patrol, but the request for the St. Cloud Headquarters Building will provide office space and storage facilities for the DNR as well. The DNR has had full involvement in the development of this request and rate it as one of their highest priorities for funding.

INVESTMENT MANAGEMENT

In 1956 Minnesota along with the rest of the nation undertook the construction of the largest capital improvement program ever attempted, the Interstate System of National Defense Highways. This heavily used infrastructure system is now aging and showing a need for increasing levels of rehabilitation and reconstruction. In addition a substantial portion of the urban sections of Interstate are operating at or above their anticipated levels of service, creating substantial delays in commuter traffic.

Mn/DOT is also faced with a growing problem of deficient bridges, with many bridges built prior to 1950 now reaching the age of replacement. Also, many bridges built during the 1950s, 1960s and 1970s have developed fatigue cracks due to heavy truck loads. These fatigue cracks are generally an indication that a bridge is approaching the end of its useful service life. It is estimated that \$68 million a year is required to maintain a safe trunk highway bridge system.

The statewide non-interstate highway system also has need of rehabilitation and reconstruction to prevent further deterioration. Money spent now for rehabilitation can frequently extend bridge and roadway life and delay more costly reconstruction.

STATE AID

In 1976, the Legislature began a program of state bond funds to replace deficient bridges on the local roads system. It was recognized at that time that the number of aging bridges and the need for replacement was so great that the local agencies needed state assistance in addressing the needs. The number of deficient bridges in Minnesota is increasing as bridges built after World War II get older. Additionally, the increase in truck weights and the size of farm machinery directly affect the structural and functional condition of bridges.

The local agencies are required to participate in the projects by providing the engineering, approach work and in removing the old structure. Mn/DOT, through its district state aid engineers, reviews each application for these funds and determines whether the individual bridge should be replaced, abandoned or if a road could be built in its place. This is done in an attempt to spend the dollars where they are most needed as well as to reduce the total number of bridges that may need to be replaced in the future.

OFFICE OF RAILROADS AND WATERWAYS

The Minnesota Rail Service Improvement (MRSI) Program was authorized in 1978 with \$23 million in General Obligation Bonds. These bonds were loaned or granted to rail users and rail carriers to rehabilitate deteriorating rail lines, to improve rail shipping opportunities, and to preserve and maintain abandoned rail corridors for future transportation use. The success of this program has enabled it to fund itself for the last 21 years.

With the numerous changes in the railroad industry, particularly in the larger railroads, the need for shortline and regional railroads has increased significantly. The influx of mergers has created additional spin-off and abandoned rail lines. This has increased the demand for the MRSI Program. Rural communities in Minnesota depend on reliable rail service. With the entrance of longer and heavier trains, rail shippers must upgrade their rail spurs, storage facilities, and loading/unloading facilities to utilize rail as a transportation alternative.

In 1992, M.S. 457A established the Port Development Assistance Program, a program similar to the Minnesota Rail Service Improvement program. Its purpose is to provide loans or grants in partnership with local units of government and port authorities for port and terminal improvements that would improve shipping on Minnesota's commercial waterway system. Eligible projects include improvements, repairs, and construction of terminal buildings and equipment, railroad and roadway access, dock walls, piers, storage areas and dredging harbor sediment. Passenger boat facilities and commercial fishing terminal facilities are also eligible as well as freight terminals. Project locations must be on navigable portions of the Mississippi, the Minnesota, and the St. Croix rivers or on the North Shore of Lake Superior. The Port Development Assistance Program received \$3 million in General Fund bonds in 1996, and an additional \$4.5 million in 1998.

PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY, AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS, OR ASSETS:

OPERATIONS - BUILDING SECTION

Mn/DOT has about 150 operations sites with multiple buildings, plus rest areas, weigh stations, and radio/communications sites. Increases in equipment size and lack of office space are the primary justification for recent building projects. Mn/DOT's capital needs are currently \$109 million based on a current inventory of the condition of existing buildings. A base level of approximately \$34.5 million has been identified for the F.Y. 2000-01 biennium to fund ongoing building needs from the trunk highway fund. That amount includes buildings requested in the biennial operating budget request and the \$10.350 million for the St. Cloud Headquarters addition, \$8.724 million for an addition to the Detroit Lakes Headquarters Building, \$6.667 million for a new Regional Transportation Management Center and \$1.6 million for the Moorhead Truck Station, currently requested in this capital budget. Our capital project list is a comprehensive list of our facilities needs and reflects careful analysis of data. DNR is asking for \$2.53 million in General Fund bonds to enable that agency and Mn/DOT to create a shared facility that will cost an estimated total of \$12.88 million.

INVESTMENT MANAGEMENT

Mn/DOT has 11,935 miles of trunk highways carrying a daily total of 78.1 million vehicle miles traveled, or an annual total of 28.5 billion vehicle miles traveled. In addition Mn/DOT has 4,621 bridges on its trunk highway system. The trunk highway system carries 61% of the total travel in Minnesota even though representing only 10% of total roadway mileage.

Mn/DOT has an average annual trunk highway construction budget of \$519 million for the F.Y. 2000-2001 biennium. These funds will be spent on projects prioritized by the 7 outstate districts and the Metropolitan Division. This work will include

construction, reconstruction and rehabilitation of roadways and bridges. Also included will be the purchase of right-of-way necessary to future construction.

STATE AID

Currently, 2,802 of the 14,959 bridges on the local road system are deficient. These 19% of the bridges, are either structurally deficient or functionally obsolete. A structurally deficient bridge indicates poor condition of the structural elements of the bridge such as the superstructure or substructure. A functionally obsolete bridge may be considered structurally adequate but have such poor deck geometry, usually a narrow width, that it poses a safety hazard to the motorist. The local road authorities are seeking assistance to replace these structures. These bridges are critical links in the state's transportation system and must be serviceable to move people and goods where needed.

OFFICE OF RAILROADS AND WATERWAYS

Minnesota's rail and waterway systems are vital elements of the state transportation infrastructure and provide essential services for the competitive movement of bulk products in and out of Minnesota. Preservation and improvement of rail and waterway systems is crucial to the state's economy.

Some of Minnesota's shortlines and regional railroads need rehabilitation to provide competitive choices for shippers. Without assistance from the MRSI Program many of these railroads will be abandoned and shippers forced to either truck all their freight, relocate along a Class I railroad, go out of business, or leave the state.

Current needs for expensive rail replacement projects to accommodate heavier rail cars is an enormous burden on Minnesota's shortline and regional railroads. These railroads need access to low- or no-interest loans to rehabilitate their track and continue their economic viability. The Minnesota Rail Service Improvement Program was established to meet these needs.

The physical infrastructure of Minnesota's Mississippi River and Lake Superior ports need rebuilding and updating to keep Minnesota competitive with other waterway states. Some of the projects that need rebuilding are too large for the local port authorities to finance on their own. The Waterway Transportation System is a low cost, environmentally friendly freight mode that will keep Minnesota producers competitive in World Markets (i.e. agriculture and taconite industries). The waterways will help reduce roadway congestion especially as our population and freight needs grow.

Aging, extensive use and fluctuating lake and river levels increase the deterioration of dock walls, piers and mooring cells. Without a funding program, our ports will continue to deteriorate to a point where it will be more costly later and possibly too late to respond to shippers' needs.

The ports of Duluth, Minneapolis, St. Paul, Red Wing and Winona have identified over \$45 million of projects that need funding for repair, upgrading and expansion to meet the shippers' needs of today.

DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:

OPERATIONS - BUILDING SECTION

Long range goals of Mn/DOT's Operations Division and Metro Division regarding buildings are to:

- Provide safe, adequately sized heated storage space for snow and ice removal equipment.
- Provide adequate training and meeting facilities, lunchrooms, and rest rooms for maintenance workers of both sexes.
- Provide an office environment for all district headquarters employees that allows them to take advantage of advances in technology and ergonomics in doing their work.

INVESTMENT MANAGEMENT

Mn/DOT has a commitment to provide a safe, convenient and efficient highway system linking all modes of transportation. Mn/DOT would further like to reduce the disruption and inconvenience to the traveling public due to highway construction.

STATE AID

One of Mn/DOT's goals is to maintain the mobility of the traveling public. Bridges are critical links in the transportation network and replacing those which are deficient will help Mn/DOT to meet the goal of providing mobility for people and goods.

Mn/DOT State Aid's long range budget plan is to obtain a continuous adequate level of funding for a local bridge replacement and rehabilitation program. Further, it is to overall balance resources to safeguard existing structures and to replace deficient structures where appropriate.

RAILROADS AND WATERWAYS

Mn/DOT's long range strategic goals reflect a commitment to an integrated intermodal transportation network. Federal TEA-21 continues to direct the state of Minnesota to be more intermodal in its approach to transportation. Mn/DOT's Long-Range Direction is to:

- safeguard the existing transportation systems,
- increase Minnesota's economic competitiveness,
- continually improve the management of its resources.

These 3 strategic directions reinforce the continued need for the MRSI Program.

The Port Development Assistance Program was approved in response to needs in the commercial navigation system which could not be met with local resources. Many of the public terminals and docks need repair at costs beyond the means of local agencies. Port and harbor dredging is becoming more difficult because the placement of dredge material is restricted to fewer locations. Dredge material must be transported further to approved disposal or temporary storage sites. This program will help offset the increased costs of doing business and provide a funding source for making investments that comply with higher environmental standards. Loans and grants will be made to assist up to 80% of the total project costs.

AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

OPERATIONS - BUILDING SECTION

Mn/DOT's Operations and Metro Divisions, which operates 99% of our facilities, formalized its capital building submission and prioritization process in July, 1991. Requests from districts and Metro Division are routed through the Building Section for review by the agency architect. These requests are then programmed based on uniform space standards. Estimates are arrived at by using historical and industry cost guides. A uniform construction cost estimating sheet is used to try to capture the cost of miscellaneous items. Requests are reviewed by top management, then prioritized and included in the 6 year budget program. Larger projects over \$500 thousand are designed by hired consultants. These estimates are reviewed and changed appropriately by our Building Section staff. Four large building projects are requested in this capital budget. Beginning in 1997, projects costing less than \$1 million are included in the biennial operating budget.

INVESTMENT MANAGEMENT

The need for this bonding authority was developed through a study of various planning documents including the State Transportation Improvement Plan, the Trunk Highway Bridge Planning Guide, District Long Range Plans and meetings with districts on innovative methods of delivering construction projects.

STATE AID

A task force was established in 1988 to review the bridge replacement program in Minnesota and to recommend an appropriate level of replacement funding to reduce the number of bridges. This task force recommended an accelerated 20-year

replacement program. The status of all bridges in Minnesota, including the estimated cost to replace, is updated annually and is available for review.

The 1998 Legislature appropriated \$34 million to rehabilitate or replace deficient local bridges. This amount was based on local agency resolutions submitted to Mn/DOT indicating a need for the \$34 million for the 1998-99 biennium. The current local bridge program need for the 2000-2001 biennium is \$44 million based on a similar local commitment.

RAILROADS AND WATERWAYS

The MRSI Program is based on analysis of rail user and rail carrier applications. Those projects that are deemed economically viable and meet the Mn/DOT criteria established in the Rules are funded on a priority basis as funds permit.

The Port Development Assistance Program for Minnesota is based on needs supplied by port authorities on the Mississippi River and Lake Superior and by Mn/DOT site inspections.

AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1994-1999):

OPERATIONS - BUILDING SECTION

Significant projects completed in the last 6 years include the following:

- Rochester District Headquarters and State Patrol center addition
- Rushford equipment storage building
- Hastings truck station addition
- Gaylord equipment storage building
- Hibbing equipment storage building (joint project)
- Bemidji Headquarters building replacement
- Maryland Avenue Truck Station in St. Paul
- Cedar Avenue Truck Station in Richfield and
- Purchase of the Metro Division Headquarters building (Water's Edge) in Roseville
- Forest Lake truck station addition
- Hutchinson truck station (joint project) and
- Wadena truck station replacement.

STATE AID

The state has provided \$216.9 million to date for local bridges.

RAILROADS AND WATERWAYS

From 7-1-94, to 6-30-99, the Minnesota Rail Service Improvement Program has helped to fund 79 projects amounting to \$15.5 million.

The Port Development Assistance Program was authorized by the Minnesota Legislature in 1991 and funded with \$3 million in state bonds in 1996. In 1998 the legislature added \$1.5 million in General Fund appropriations and \$3 million in state general obligation bonds.

FUNDING SOURCES

The Department of Transportation requests include building projects funded from direct appropriations from the trunk highway fund and non-building projects funded through the sale of bonds with debt service payments from the General Fund. Bond funds requested for trunk highway roads, bridges and right of way purposes are trunk highway bonds with debt service payments from the Trunk Highway Fund.

Trunk highway funds, as dictated by the Constitution and state law, may be used only for projects which support the trunk highway system. Capital projects historically are 1% to 1.8% of available state trunk highway fund revenues.

The requests for general obligation bond funds are all transportation and public safety related, but are outside of the trunk highway system.

AGENCY CONTACT PERSON, TITLE AND PHONE:

Gordon Kordosky, Budget Director
MS 225
395 John Ireland Blvd.
St. Paul, MN 55155
Phone: (612) 296-3225

This page intentionally left blank.

2000 STATE APPROPRIATION REQUEST: \$44,000

AGENCY PROJECT PRIORITY: 1 of 3 (General Obligation Bonding Projects)

PROJECT LOCATION: Statewide

PROJECT DESCRIPTION: Local Bridge Replacement and Rehabilitation

This request is to provide funding to replace or rehabilitate local deficient bridges that do not receive federal funding or provide the state and local share (20%) to match federal funding (80%).

One of Minnesota Department of Transportation's (Mn/DOT) priorities is to maintain the mobility of the traveling public. Bridges are critical links in the transportation network and financial assistance to the local units of government is necessary as most structures are too costly for them to finance with local funds.

In 1977, Minnesota had 4,856 deficient bridges on the local road systems. Minnesota's bridges are aging and each year more become structurally deficient or functionally obsolete because of the changing nature of the traffic that uses the bridges. Since 1977, 5,677 bridges have been replaced or rehabilitated with \$201 million in bond funds. There are currently 2,802 deficient bridges on the local road system. Many of the deficient structures are less than 20 feet in length, and do not qualify for federal funds. This request for \$44 million would replace or rehabilitate 340 of those deficient bridges.

The deficiency is determined by an annual or biennial inspection of each bridge. The bridge owners (county, or city) are responsible to inspect bridges in their jurisdiction and report the inspection results to the Commissioner of Transportation. The qualified and certified inspectors from each jurisdiction rate the structural and functional condition of each bridge. A bridge is considered to be structurally deficient when it has a structural shortcoming within the superstructure of the substructure. A bridge could also be deficient functionally due to deck geometry, width, waterway opening, etc., but be safe structurally. These bridges are also deficient by federal criteria and require attention and funding for rehabilitation or replacement. Functionally obsolete bridges are narrow and are a hazard to the traveling public.

Other deficiency ratings include "Sufficiency Rating" which is a formula that includes structural and functional conditions and other factors. Normally, bridges with a sufficiency rating of less than 50 are replaced and less than 80 are rehabilitated (Scale of 0-100). However, this can change if economics and practicality indicate otherwise. There may be other local priorities that could dictate the replacement or rehabilitation of a bridge.

PREVIOUS PROJECT FUNDING: State bond funds are used to "leverage" other types of bridge replacement funding such as federal, state aid and township bridge funds. Federal funds provide 80% of the bridge funding for eligible projects with local

government providing the match from their state aid funds, if eligible, their town bridge funds, local property taxes, or state bond funds, if available.

Local government units will normally assume all costs for design engineering, construction engineering, right-of-way, bridge removal, ineligible items, and items not directly attributable to the bridge.

Since 1976, the following funds have been provided for this bridge program

	(Thousands)
Federal	\$292,099
State bonds	216,945
Local (includes state aid)	<u>286,783</u>
Total	\$795,827

The 1998 appropriation for local bridge projects was \$34 million. These funds were used to match federal funds and also used on state funded projects. As of December 1999, approximately \$29 million has been expended or encumbered. Five million dollars is unobligated, but set aside for federal match and other state funded projects for 1999. The remaining funds will be encumbered on approved projects by early 2000.

The request for local bridge funding is based on needs indicated by local agencies. The needs are in the form of county board or city council resolution. A resolution must address:

- The amount of bond funds requested
- The amount of local participation, which includes approaches, old bridge removal or other participating costs. In addition, the local agencies pay for preliminary and construction engineering, which is not reflected in the resolutions.
- Their commitment to deliver the project during the biennium.

OTHER CONSIDERATIONS: The local bridge replacement program is a continuous effort by local agencies and Mn/DOT to repair or replace deficient bridges. Since all bridges are inspected annually or biennially, older bridges become deficient structurally or functionally. It is imperative that a continuous funding mechanism is in place to keep current with demand for bridge rehabilitation and replacement.

Due to this continuous cycle, a request for local bridge replacement will be part of future Mn/DOT Capital Budget Requests.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Mike Pinsonault, Assistant State Aid Engineer
MS 500, 395 John Ireland Blvd.
St. Paul, Minnesota 55155
Phone: (612) 296-9875

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	0	0	0	0		
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						07/2000	10/2004
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	795,827	93,600	107,000	106,000	1,102,427		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	795,827	93,600	107,000	106,000	1,102,427		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$795,827	\$93,600	\$107,000	\$106,000	\$1,102,427		

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O. Bonds/Transp	216,945	44,000	57,400	66,000	384,345
State Funds Subtotal	216,945	44,000	57,400	66,000	384,345
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	292,099	16,000	13,200	16,000	337,299
Local Government Funds	286,783	33,600	36,400	24,000	380,783
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	795,827	93,600	107,000	106,000	1,102,427

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 2000-01		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Laws of 1998, Chap 404, Sec. 17	34,000
Laws of 1997, Chap 246- Transfer from Bloomington	3,000
Laws of 1997, Chap 246 -Transfer from Ferry Bridge to Local Bridge	2,500
Laws of 1996, Chap 463	10,000
Laws of 1995 Special, Chap 2, Sec. 8	4,500
Laws of 1994, Chap 643	12,445
Laws of 1993, Chap 373	3,000
Laws of 1992, Chap 558, Sec. 25, Subd. 4	5,000
Laws of 1990, Chap 610	5,600
Laws of 1989, Chap 300, Art. 1, Sec. 34	8,000
Laws of 1987, Chap 400, Sec. 14, Subd. 8 & Chap 384, Art. 3, Sec. 49	5,000
Laws of 1979, Chap 280, Sec. 2	52,000
Laws of 1977, Chap 227, Sec. 3	50,000
Laws of 1976, Chap 339, Sec. 4	21,900

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	44,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Department of Administration Analysis:

12/7/99

NA

Department of Finance Analysis:

Since 1976, the state has provided funding for local bridges (those not located on the state highway system). Mn/DOT utilizes a deficiency rating system to develop its list of deficient bridges. A local board resolution, committing local resources, is needed before a bridge is added to the agency request.

This program is a long-established state commitment to replace deficient, local bridges.

Governor's Recommendation:

The Governor recommends an appropriation of \$30 million from general obligation bonds for local bridges. Also included are budget planning estimates of \$30 million in 2002 and also in 2004.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	105
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	50
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	420

2000 STATE APPROPRIATION REQUEST: \$5,000

AGENCY PROJECT PRIORITY: 2 of 3 (General Obligation Bonding Projects)

PROJECT LOCATION: Statewide

PROJECT DESCRIPTION: Minnesota Rail Service Improvement (MRSI)

This program is designed to preserve and improve rail shipping opportunities in Minnesota. The program serves the freight community in Minnesota. A key component of this program are agreements to provide loans or grants to regional railroad authorities, railroads, and shippers to improve rail facilities.

The Office of Freight, Railroads, and Waterways addresses rail transportation needs in part through MRSI Program funds allocated by general obligation bonds. The purpose of the MRSI Program is to aid rail users for rail line and rolling stock rehabilitation, acquisition, or installation and for paying the costs of capital improvements necessary to improve rail service or reduce the impact of discontinuance of rail service.

With the numerous changes in the railroad industry, particularly in the larger railroads such as Burlington Northern Santa Fe, Union Pacific, Canadian Pacific, and Canadian National, the need for shortline and regional railroads has increased significantly. The influx of mergers has created additional spin-off and abandoned rail lines. This has increased the demand for the MRSI Program.

Some of Minnesota's shortlines and regional railroads are in need of rehabilitation to provide competitive choices for Minnesota's shippers. Without assistance from the MRSI Program many of these railroads will be abandoned and shippers will be forced to either truck all their freight, relocate along a Class I railroad, go out of business, or leave the state.

Minnesota shippers benefit from the Minnesota Rail Service Improvement Program through the Capital Improvement Loan Program, the Rail Line Rehabilitation Program, and the Rail Bank Program.

Funds utilized in the MRSI Program were authorized initially in 1976 with a General Fund appropriation of \$8.5 million. In 1982, a Constitutional Amendment allowed authorization of \$18.5 million for the MRSI through a General Fund obligation bond. These funds have been used for rail acquisition, rail rehabilitation and capital improvement purposed since 1978. The bond proceeds combined with federal grants and funding from railroads, shippers, and local units of government have driven project investments exceeding \$96 million within the state of Minnesota.

Usually, MRSI investments are loans. Revenue from the repayment of these loans is placed in the Minnesota Rail Service Improvement account in the special revenue fund for future project investments. Mn/DOT has a financial responsibility to maintain abandoned railroad property placed in the Rail Bank Program.

Capital Improvement Loan Program:

The Capital Improvement Loan Program provides interest-free loans to shippers along Minnesota's rail lines. These funds must be used to make capital improvements to increase rail shipping. Eligible projects include constructing rail spurs, building additional grain storage, or installing new rail loading or unloading facilities.

Rail Line Rehabilitation Program:

The Rail Line Rehabilitation Program is a partnership program with the operating railroad, rail shippers, and Mn/DOT. This program loans money to railroads to rehabilitate deteriorating rail lines. The program requires shipper financial participation and projects must meet Mn/DOT criteria to protect the investment of Minnesota's taxpayers.

Rail Bank Program:

The Rail Bank Program acquires and preserves abandoned rail lines and right-of-way for future public transportation use.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

This is a grant and loan program. There is no impact on state operating budgets.

AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1994-1999):

From 7-1-93, to 6-30-99, the Minnesota Rail Service Improvement Program has helped to fund 96 projects amounting to \$17.4 million.

OTHER CONSIDERATIONS:

Current needs for expensive rail replacement projects to accommodate heavier rail cars is an enormous burden on Minnesota's shortline and regional railroads. These railroads need to have access to low-or no-interest loans to rehabilitate their track and continue their economic viability.

With the entrance of longer and heavier trains, rail shippers must upgrade their rail spurs, storage facilities, and loading/unload facilities to utilize rail as a transportation alternative.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Carla Helgeson, Project Manager
Minnesota Department of Transportation
Office of Freight, Railroads, and Waterways
395 John Ireland Boulevard, Mail Stop 470
925 Kelly Annex
St. Paul, MN 55155
Phone: (651) 296-8304
Fax: (651) 297-1887
Email: carla.helgeson@dot.state.mn.us

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	0	0	0	0		
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						02/1978	07/2010
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	97,792	6,200	14,300	14,300	132,592		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	97,792	6,200	14,300	14,300	132,592		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$97,792	\$6,200	\$14,300	\$14,300	\$132,592		

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O. Bonds/Transp	25,500	5,000	11,000	11,000	52,500
General	10,000	0	0	0	10,000
State Funds Subtotal	35,500	5,000	11,000	11,000	62,500
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	18,804	0	0	0	18,804
Local Government Funds	0	0	0	0	0
Private Funds	22,815	1,200	3,300	3,300	30,615
Other	20,673	0	0	0	20,673
TOTAL	97,792	6,200	14,300	14,300	132,592

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 2000-01		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Laws of Minnesota, 1980, Chap. 610, Sec. 2, (G. O. Bonds)	13,500
Laws of Minnesota, 1984, Chap. 597, Sec. 11, Subd 4 (G.O. Bonds)	12,000
Laws of Minnesota, 1979, Extra Session 1, Chap. 1, Sec 4(b) (Gen Fund)	3,000
Laws of Minnesota, 1976, Chap. 204, Sec. 11, Subd 1 (General Fund)	3,000
Laws of Minnesota, 1977, Chap. 454, Sec. 5, Subd 2(b) (General Fund)	3,000
Laws of Minnesota, 1981, Chap. 357, Sec. 2, Subd 4(d) (General Fund)	1,000

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	5,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
Yes	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Department of Administration Analysis:

12/7/99

NA

Department of Finance Analysis:

The Minnesota Department of Transportation is committed to promoting rail service to improve rail-shipping service and to preserve abandoned rail corridors for future transportation use. The program continues to operate, relying on prior appropriation balances and loan repayments to make additional loans.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	20
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	205

2000 STATE APPROPRIATION REQUEST: \$5,000

AGENCY PROJECT PRIORITY: 3 of 3 (General Obligation Bonding Projects)

PROJECT LOCATION: Statewide

PROJECT DESCRIPTION: Port Development Assistance

The Port Development Assistance Program, M.S. Sec. 457A, was enacted in response to the need of Minnesota's ports on the Great Lakes and Inland Rivers Navigation systems. The program involves a state (80%) and local (20%) partnership to improve public port infrastructure that will improve shipping on Minnesota's commercial waterway systems.

Minnesota's Department of Transportation (Mn/DOT) long range strategic goals reflect a commitment to an integrated intermodal transportation network. The preservation and improvement of the waterway system is vital to accomplishing these goals. Waterway transportation is the lowest cost mode for moving Minnesota's bulk freight. This capital request is consistent with the agency's goals.

The latest Minnesota Statewide Transportation Plan includes a clear commitment to Minnesota's ports "The state has responsibility for promoting the development of commercial navigation on the Mississippi River system and Great Lakes-St. Lawrence Seaway system." The use of waterways has economic, social and environmental advantages over the land modes and should be realized and utilized more for the benefit to the Minnesota economy.

Many of the public terminals and docks in the state are in need of repair at costs beyond the means of local agencies. Local port authorities are having trouble keeping the aging infrastructure intact especially for agricultural and mining industries' shipping needs. Port and harbor dredging is becoming more costly and difficult because of the more stringent environmental regulations.

Project proposals are prioritized based on need, employment generated and overall economic benefit. The benefits of these projects accrue to the entire state by facilitating more efficient movement of goods and commodities produced in the state.

This is the third round of project funding for the Port Development Assistance Program. The legislature previously appropriated \$3 million in 1996 and \$4.5 million in 1998.

The Seaway Port Authority of Duluth has received specific grants from the state in past years and are currently participating in this program with improvements to their docks, terminal buildings, roadway and waterway access routes.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The funding of this grant program will have no impact on department operating budgets.

OTHER CONSIDERATIONS:

Neighboring states have made substantial financial commitments to public port improvements over the last 20 years. This program provides the means for Minnesota to remain competitive despite certain geographic distance disadvantages.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Richard F. Lambert, Ports & Waterways Director
Office of Freight, Railroads and Waterways
395 John Ireland Blvd., Mail Stop 470
St. Paul, Minnesota 55155
Phone: (651) 296-1609
Fax: (651) 297-1887

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	0	0	0	0		
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						07/1996	12/2001
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	7,600	5,000	8,000	8,000	28,600		
Infrastructure/Roads/Utilities	1,400	1,000	1,600	1,600	5,600		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	9,000	6,000	9,600	9,600	34,200		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$9,000	\$6,000	\$9,600	\$9,600	\$34,200		

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O. Bonds/Transp	6,000	5,000	8,000	8,000	27,000
General	1,500	0	0	0	1,500
State Funds Subtotal	7,500	5,000	8,000	8,000	28,500
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	1,500	1,000	1,600	1,600	5,700
TOTAL	9,000	6,000	9,600	9,600	34,200

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 2000-01		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Laws of MN 1998, Chapter 404, Sec. 17, Subd. 6	4,500
Laws of MN 1996, Chapter 463, Sec. 19, Subd. 2	3,000

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	5,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
Yes	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Department of Administration Analysis:

12/7/99

NA

Department of Finance Analysis:

The Minnesota Department of Transportation is committed to promoting the development of commercial navigation on Minnesota's waterways. The legislature has provided \$7 million for port development. Approximately \$5 of the \$7 million has been committed to date. The program is an 80% state and 20% local partnership.

Governor's Recommendation:

The Governor does not recommend capital funds for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	20
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	230

2000 STATE APPROPRIATION REQUEST: \$12,880

AGENCY PROJECT PRIORITY: 1 of 4 (MnDOT Projects)

PROJECT LOCATION: St. Cloud

PROJECT DESCRIPTION: St. Cloud Headquarters Addition & Remodeling

This request is for funding to construct the addition and remodeling to the St. Cloud Headquarters Building which will be jointly occupied by Mn/DOT, DNR and State Patrol. Mn/DOT will fund the project with the use of trunk highway funds and DNR with general obligation bonds.

The project will consist of remodeling 34,199 square feet of the existing 72,277 square feet building and adding 99,914 square feet of new space to the building:

- 53,047 square feet of heated storage for the Mn/DOT maintenance fleet will be added.
- 46,867 square feet of office space will be added; the addition will include large conference rooms in the basement, State Patrol offices on the first floor, Mn/DOT program delivery and construction offices on the second floor, and DNR offices on the third floor.
- 34,199 square feet of existing space will be remodeled for Mn/DOT maintenance office and crew space, sign shop, and a construction lab.
- In addition, a 5,580 square foot detached heated storage building and a 9,216 square foot pole building will be added to the site for DNR.

The general time table for the project is to complete construction documents by May of 2000, bid the project in June of 2000 and begin construction by August 2000. The construction of the office addition should be completed by May of 2001 and then the remodeling of existing office to begin with it being complete by December 2001. The vehicle storage addition should be completed by May 2001.

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

Rapid Population Growth in Twin Cities- St. Cloud Corridor

The area of the state served by the St. Cloud Headquarters is showing the greatest population increase in Minnesota, according to census data. This growth brings increased highway use, as well as the need for additional customer services. Keeping up with these demands require additional program delivery, construction, and maintenance people in the St. Cloud office to meet Mn/DOT's long term strategic goals.

Consolidating or Adding Work Units

This project will provide much needed space to meet present and future needs for Mn/DOT and the State Patrol. The existing building was constructed to house only Mn/DOT Maintenance and Construction operations and the State Patrol. With fast growth in the St. Cloud area, the following work units have been or will be added to this office:

- Preliminary Design
- Right of Way
- Traffic Engineering
- Transportation Planning.

Customer Service

Customer service for Mn/DOT and the State Patrol will be improved because the requested increases in building area will provide adequate space for people to perform their jobs.

- State of the art radio communications equipment will be added for patrol dispatching.
- Program delivery for Mn/DOT will be improved by moving people closer to their customers and projects.
- Increased storage space for snow and ice removal equipment will allow proper storage of increasingly complex vehicles.

The existing building is in very good condition, existing systems have been upgraded using the agency's facilities maintenance program. This addition and remodeling is needed to correct space and program deficiencies, not to do deferred maintenance.

No alternate site was considered for the project since there was adequate space at the site to meet the present and any future needs. The site contains additional storage buildings, a radio tower, vehicle fueling, outside storage yards that would need to be relocated if another site was considered.

Funds for construction of this project have been requested in the past, were approved by both House and Senate in 1998, but not appropriated in the bill.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The present lease for rental space for Mn/DOT Electrical Services Section (ESS) will be terminated.

The utility cost of the building would increase due to the increased space added. Additional building maintenance and janitorial personnel would be added to maintain the additional space.

OTHER CONSIDERATIONS:

By deferring the project, Mn/DOT and the State Patrol would have to continue to operate in crowded, inadequate conditions. ESS would continue to lease private non-state owned space.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Ronald Lagerquist, Architect Building Section
MS 715 Transportation Building
395 John Ireland Blvd.
St. Paul, MN 55155
Phone: (612) 297-4742
Fax: (612) 282-9904
Email: ron.lagerquist@dot.state.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands (\$137,500 = \$138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	129	0	0	0	129	10/1989	04/1996
Design Development	84	0	0	0	84	04/1996	08/1998
Contract Documents	33	375	0	0	408	11/1998	06/2000
Construction Administration	0	140	0	0	140	07/2000	12/2001
SUBTOTAL	246	515	0	0	761		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						07/2000	04/2002
Site & Building Preparation	800	193	0	0	993		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	10,516	0	0	10,516		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	718	0	0	718		
SUBTOTAL	800	11,427	0	0	12,227		
6. Art						06/2001	01/2002
SUBTOTAL	0	50	0	0	50		
7. Occupancy							
Furniture, Fixtures and Equipment	0	541	0	0	541	06/2001	12/2001
Telecommunications (voice & data)	0	287	0	0	287	03/2001	12/2001
Security Equipment	0	30	0	0	30	03/2001	12/2001
Commissioning	0	30	0	0	30	05/2001	12/2001
SUBTOTAL	0	888	0	0	888		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$1,046	\$12,880	\$0	\$0	\$13,926		

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	2,530	0	0	2,530
Trunk Highway Fund	1,046	10,350	0	0	11,396
State Funds Subtotal	1,046	12,880	0	0	13,926
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	1,046	12,880	0	0	13,926

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	597	597	801	801	801
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	140	140	252	252	252
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	737	737	1,053	1,053	1,053
Revenue Offsets	0	0	0	0	0
TOTAL	737	737	1,053	1,053	1,053
Change from Current FY 2000-01		0	316	316	316
Change in F.T.E. Personnel		0.0	2.0	2.0	2.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Laws of MN 1999, Chapter 238, Sec. 2, Subd.9 (Operating Bldg. Request)	800
Laws of MN 1996, Chapter 463, Sec. 19, Subd. 5 (8) (design)	156
Laws of MN 1989, Chapter 269, Sec. 2 (predesign & schematics)	90

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,530	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

12/7/99

No project management fees indicated.

Department of Finance Analysis:

This project has been previously proposed and supported by the legislature, but was dropped from the final conference report in 1998.

Governor's Recommendation:

The Governor recommends a trunk highway fund appropriation of \$10.35 million for the Mn/DOT portion of the St. Cloud headquarters facility.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	40
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	375

This page intentionally left blank.

2000 STATE APPROPRIATION REQUEST: \$8,724

AGENCY PROJECT PRIORITY: 2 of 4 (MnDOT Projects)

PROJECT LOCATION: Detroit Lakes

PROJECT DESCRIPTION: Detroit Lakes Headquarters Addition

This request is to construct an addition and remodel the Detroit Lakes District Headquarters Building which will be jointly occupied by Mn/DOT and the State Patrol. This project is eligible to be funded by a direct appropriation from the trunk highway fund.

This project has the following components:

- Additional shop space will allow maintenance of the larger vehicles Mn/DOT now uses, as well as expansion of the inventory center. A 12,740 square foot addition to the shop is requested.
- More space is also needed for Materials Lab storage, the Sign Shop, and the Radio Shop. An 18,180 square foot addition to the Materials Lab Building for the purpose is requested.
- 19,470 square feet of additional office space are needed to house more employees from Mn/DOT Design, Hydraulics, and Traffic Engineering, as well as other office employees and the State Patrol.
- In total, the above project requires remodeling of 63,090 square feet of existing space and addition of 50,390 square feet of new building space.

The Detroit Lakes headquarters building was completed in 1960. By 1990, Mn/DOT and State Patrol staff had already outgrown the building, and a master plan for meeting increased space needs had been completed. Although several smaller parts of the plan have been completed in the interim, the major remodeling and additions outlined above have been waiting for funding for the last 9 years. Detroit Lakes is now Mn/DOT's number two priority outstate project for this biennium.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The yearly utility cost for the building would increase due to the increased size to the building.

OTHER CONSIDERATIONS:

By deferring the project, Mn/DOT and the State Patrol would have to continue to operate in crowded inadequate conditions or consider leasing additional office space.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Ronald Lagerquist, Architect Building Section
MS 715 Transportation Building
395 John Ireland Blvd
St. Paul, MN 55155
Phone: (651) 297-4742
Fax: (651) 282-9904
Email: ron.lagerquist@dot.state.mn.us

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	100	0	0	0	100	12/1989	10/1991
Design Development	109	0	0	0	109	11/1991	04/1993
Contract Documents	250	0	0	0	250	09/1999	06/2000
Construction Administration	0	168	0	0	168	08/2000	09/2002
SUBTOTAL	459	168	0	0	627		
4. Project Management						08/2000	09/2002
State Staff Project Management	0	0	0	0	0		
Construction Management	0	32	0	0	32		
SUBTOTAL	0	32	0	0	32		
5. Construction Costs						08/2000	09/2002
Site & Building Preparation	0	100	0	0	100		
Demolition/Decommissioning	0	0	0	0	0		
Construction	1,004	7,250	0	0	8,254		
Infrastructure/Roads/Utilities	0	20	0	0	20		
Hazardous Material Abatement	0	40	0	0	40		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	1,004	7,410	0	0	8,414		
6. Art						06/2002	08/2002
SUBTOTAL	0	35	0	0	35		
7. Occupancy							
Furniture, Fixtures and Equipment	0	300	0	0	300	05/2001	07/2002
Telecommunications (voice & data)	0	100	0	0	100	05/2001	07/2002
Security Equipment	0	25	0	0	25	05/2001	10/2001
Commissioning	0	0	0	0	0		
SUBTOTAL	0	425	0	0	425		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		8.10%	0.00%	0.00%			
Inflation Cost		654	0	0	654		
SUBTOTAL		654	0	0	654		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$1,463	\$8,724	\$0	\$0	\$10,187		

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
Trunk Highway Fund	1,463	8,724	0	0	10,187
State Funds Subtotal	1,463	8,724	0	0	10,187
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	1,463	8,724	0	0	10,187

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	0	0%
User Financing	0	0%

STATUTORY AND OTHER REQUIREMENTS
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.

Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	160	160	261	261	261
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	160	160	261	261	261
Revenue Offsets	0	0	0	0	0
TOTAL	160	160	261	261	261
Change from Current FY 2000-01		0	101	101	101
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

PREVIOUS STATE CAPITAL APPROPRIATIONS FOR THIS PROJECT (Legal Citations)	Amount
Laws of Minnesota (year), Chapter, Section, Subdivision	
Laws of MN 1999, Chapter 238, Art. 1, Section 2, Subd.9 (DesFees-Cons)	250
Laws of MN 1998, Chapter 159, Section 2, Subd 9 (Shop Addn)	305
Laws of MN 1998, Chapter 159, Section 2, Subd 9 (Design Fees)	98
Laws of MN 1994, Chapter 643, Section 15, Subd 8(F) (Welding Shop)	355
Laws of MN 1990, Chapter 610, Section 13, Subd 2 (C) (Materials Lab)	344
Laws of MN 1989, Chapter 269, Section 2, Subd 11 (G) (Design Fees)	100
Laws of MN 1985, Chapter 15, Section 9, Subd 6 (E) (Design Fees)	11

Department of Administration Analysis:

12/7/99

There is no construction contingency indicated.

There is no project management costs indicated. Please justify.

Department of Finance Analysis:

This project is on Mn/DOT's long range plan for building replacement and expansion. The department is requesting a direct appropriation from the Trunk Highway Fund; no General Obligation bonds are being requested.

Governor's Recommendation:

The Governor recommends a trunk highway fund appropriation of \$8.724 million for this project.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	20
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	305

2000 STATE APPROPRIATION REQUEST: \$6,667

AGENCY PROJECT PRIORITY: 3 of 4 (MnDOT Projects)

PROJECT LOCATION: Roseville

PROJECT DESCRIPTION: Regional Transportation Management Center

This project will complete the design and construct a Regional Transportation Management Center (RTMC) that will improve transportation management by integrating the operations of the State Patrol Dispatch and Mn/DOT Metro Maintenance Dispatch, Freeway Operations and Traffic Engineering. Combining the four existing operations into one center will allow resources to be shared. This facility will be connected to the existing Mn/DOT Metro Division Headquarters (Waters Edge) in Roseville. The preliminary design, completed January, 1999 describes the background, program, needs analysis, benefits and project cost in detail.

The Project components are:

- 53,260 square foot (new construction) RTMC that includes:
 - 18,100 square foot state-of-the-art Operations Center
 - 6,520 square foot computer and network center
 - 12,000 square feet of office space
 - 16,640 square feet for support space including hallways, restrooms, mechanical room and circulation space
 - Network and systems updates
- 11,850 square feet of remodeling in the existing building to:
 - Restore areas disturbed by construction of the RTMC
 - Restore the dispatch areas in the existing building to regular office space
- 139 surface parking stalls constructed to:
 - Replace parking lost to building construction
 - Provide parking for additional staff that will be on-site

The goal of the RTMC is to improve area transportation system management and performance. This supports Mn/DOT's strategic plan to preserve, manage and improve the state's highway system. Its communications and computer infrastructure will provide coordinated transportation management and emergency response on Metro area highways. A "shared environment" is provided by networking the RTMC with other operations and ITS programs in the region and state. This will allow stakeholders not physically located in the RTMC to work collaboratively through shared access to data in real-time and through joint processes for traffic management, incident management and other key areas where efficiency and improved services to the public can be provided.

The focus of the RTMC is the state-of-the-art Operations Center to support all aspects of Intelligent Transportation Systems (ITS) including transportation

management, dispatch, and incident management coordination. Co-location of Mn/DOT and State Patrol dispatchers and traffic management operators will improve incident management and provide travelers with a safer trip. These groups will operate as a team to detect, assess, respond and clear incidents quickly and safely. Traffic accidents cause about 60% of freeway congestion in metropolitan areas. Incident management will reduce congestion, accidents, fuel consumption and emissions. The RTMC will also allow resource sharing which will reduce the cost of operation during the off-peak periods of the day, at night, during weekends and on holidays.

Funding

The total cost of the project is \$23.6 million. Mn/DOT is anticipating \$15.8 million of federal funding support for the project and is proceeding with applications for Congestion Mitigation and Air Quality (CMAQ) and ITS funding programs. Included in the project is the cost of updating the existing traffic management fiber optic communications network and computer systems. \$8 million is already allocated to the upgrading of these systems through the Transportation Improvement Program (TIP). Funds for the building design will come from Mn/DOT's current operating budget in combination with design funds appropriated by the 1999 Legislature.

IMPACT ON AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The utility and building custodial and maintenance costs for the Metro facilities will increase due to the increase in total space.

OTHER CONSIDERATIONS:

The present Traffic Management Center (TMC) in Minneapolis was built in 1971 on 28,000 square feet of Mn/DOT right-of-way as a facility for freeway management. The size of the site and facility (10,400 square feet) does not meet the growth demands for traffic management, incident management and traveler information. Some staff is already located at the Roseville site due to lack of space at the TMC. Without a larger facility, new and continued congestion relief and safety initiatives can not be deployed. If the State Patrol and Mn/DOT continue to operate in separate centers, improvements to incident management will be impeded.

The RTMC, as an emergency response center, will operate around the clock and rely upon high technology systems. These systems and the operating environment require special considerations in the building design and construction, thereby raising the square-foot cost of the facility above the average cost for typical office buildings. These costs include acoustical treatment and raised floors in the Operation Center, and robust and redundant electrical and mechanical systems to harden the facility against system failures. The cost per square foot for the computer/network center includes built-in equipment racks, special electrical, fire

protection and environment control. The overall estimated cost for the new building is \$181 per square foot. This cost is consistent with that of other centers recently built in other metropolitan areas around the country. If the special features of the building are excluded from the estimate, the cost per square foot is \$119.

Constructing the RTMC as an addition to the existing Metro headquarters minimizes new construction by using 24,000 square feet of office space, lobby and other general spaces in the existing building for RTMC functions. It also supports interaction between the planning and operations groups within the Metro Division.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Maureen Jensen, Freeway Operations Design Engineer
1500 W. County Road B2
Roseville, MN 55113
Phone: (651) 582-1341
Fax: (651) 582-1131
Email: maureen.jensen@dot.state.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands (\$137,500 = \$138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign	107	0	0	0	107	07/1997	07/1998
SUBTOTAL							
3. Design Fees							
Schematic	0	218	0	0	218	07/1999	10/1999
Design Development	0	218	0	0	218	10/1999	01/2000
Contract Documents	0	392	0	0	392	02/2000	07/2000
Construction Administration	0	260	0	0	260	07/2000	07/2002
SUBTOTAL	0	1,088	0	0	1,088		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						07/2000	07/2002
Site & Building Preparation	0	567	0	0	567		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	10,377	0	0	10,377		
Infrastructure/Roads/Utilities	0	705	0	0	705		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	682	0	0	682		
SUBTOTAL	0	12,331	0	0	12,331		
6. Art	0	66	0	0	66	01/2002	07/2002
SUBTOTAL							
7. Occupancy							
Furniture, Fixtures and Equipment	0	1,569	0	0	1,569	01/2002	07/2002
Telecommunications (voice & data)	0	150	0	0	150	01/2001	02/2002
Security Equipment	0	125	0	0	125	01/2001	02/2002
Commissioning	0	29	0	0	29	12/2001	07/2002
SUBTOTAL	0	1,873	0	0	1,873		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL							
9. Other	0	8,171	0	0	8,171	07/2000	07/2002
SUBTOTAL							
GRAND TOTAL	\$107	\$23,529	\$0	\$0	\$23,636		

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
Trunk Highway Fund	0	6,667	0	0	6,667
State Funds Subtotal	0	6,667	0	0	6,667
Agency Operating Budget Funds	107	1,088	0	0	1,195
Federal Funds	0	15,774	0	0	15,774
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	107	23,529	0	0	23,636

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	65	65	65
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	95	95	95
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	160	160	160
Revenue Offsets	0	0	<34>	<34>	<34>
TOTAL	0	0	126	126	126
Change from Current FY 2000-01		0	126	126	126
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	0	0%
User Financing	0	0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
Yes	MS 16B.335 (2): Other Projects (Legislative Notification)
Yes	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
Yes	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
Yes	MS 16A.695: Program Funding Review Required (Agency)
Yes	Matching Funds Required (as per agency request)

Department of Administration Analysis:

12/7/99

Pre-design was previously submitted for this request.

Occupancy costs are 15.2% and are above the guideline of 5-7%. Please justify.

There are no Project Management costs included. Please justify.

Department of Finance Analysis:

This facility will replace the Traffic Management Center located in Minneapolis. Mn/DOT has out grown the current site and there is no room for expansion. Since this facility was first put into operation in 1972, the technology has changed dramatically. In order to provide state-of-the art services, and share facilities with the state patrol and highway maintenance services, a replacement facility is needed.

Governor's Recommendation:

The Governor recommends a Trunk Highway Fund appropriation of \$6.667 million for the Regional Transportation Management Center. It is anticipated that this amount will be matched by \$15.774 million of federal funds and \$1.088 million of agency operating funds for a total estimated project cost of \$ 23.529 million.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	70
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	40
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	350

This page intentionally left blank.

2000 STATE APPROPRIATION REQUEST: \$1,600

AGENCY PROJECT PRIORITY: 4 of 4 (MnDOT Projects)

PROJECT LOCATION: Moorhead

PROJECT DESCRIPTION: Moorhead Truck Station

This request is for funding to construct a new truck station building in Moorhead as a partnership with the City and Clay County. The partnership would be a joint use facility with 48% county, 33% Mn/DOT and 19% city participation. The space needs and funding breakdown were determined in a space needs study in 1998 by consultant, Bonestroo, Rosene, Anderlik & Associates.

The benefits of this location are future operational savings through:

- colocation (common building with separate spaces)
- equipment sharing
- placement closer to I94 routes
- shared fuel dispensing
- shared vehicle wash facility
- common salt/sand storage sheds

The new building replaces the existing Dilworth Truck Station (on TH10) that is too small and cannot accommodate the long term needs and any additional expansion. The recent establishment of a technical center for Mn/DOT employees who will be doing design, construction supervision as well as maintenance of roadways require additional office and support space. The old site will not accommodate these needs and the City of Dilworth would like to redevelop the property, so timing is right for this relocation.

The existing facility has 8,000 square feet with no cold storage. Mn/DOT has a need for 22,785 square feet of office and warm storage, 4,000 square feet of cold storage, a yard large enough for salt/sand operations and staging of offsite equipment temporarily assigned for projects at this location.

Timing of needs resolution and funding for all 3 parties to the partnership to construct concurrently is an opportunity for savings in initial cost and doesn't happen very often, so Mn/DOT wants to take advantage of this opportunity.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

The yearly utility cost for the building would increase due to the increased size of the building.

OTHER CONSIDERATIONS:

This is a timing situation with all three partnership parties coming to the table with funding at the same time in order to have the savings realized from joint construction at one time.

By deferring this project the truck station will continue to operate in a crowded, inadequately ventilated condition.

Funding for an addition to the Dilworth Truck Station was appropriated in 1996. This appropriation will be canceled and turned back to the trunk highway fund. This need for additional space had been carried in our 10 year plan and has now taken a new solution path due to the partnership opportunity.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Ronald Lagerquist, Architect Building Section
MS 715 Transportation Building
395 John Ireland Blvd.
St. Paul, MN 55155
Phone: (651) 297-4742
Fax: (651) 282-9904
Email: ron.lagerquist@dot.state.mn.us

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	11	0	0	0	11	08/1999	10/1999
Design Development	15	0	0	0	15	10/1999	12/1999
Contract Documents	30	0	0	0	30	12/1999	03/2000
Construction Administration	14	5	0	0	19	04/2000	06/2001
SUBTOTAL	70	5	0	0	75		
4. Project Management							
State Staff Project Management	0	0	0	0	0	04/2000	10/2001
Construction Management	0	8	0	0	8		
SUBTOTAL	0	8	0	0	8		
5. Construction Costs							
Site & Building Preparation	0	0	0	0	0	04/2000	10/2001
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	1,436	0	0	1,436		
Infrastructure/Roads/Utilities	0	76	0	0	76		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	50	0	0	50		
SUBTOTAL	0	1,562	0	0	1,562		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	20	0	0	20	10/2000	10/2001
Telecommunications (voice & data)	0	5	0	0	5	10/2000	12/2001
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	25	0	0	25		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	\$70	\$1,600	\$0	\$0	\$1,670		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
Trunk Highway Fund	0	1,600	0	0	1,600
State Funds Subtotal	0	1,600	0	0	1,600
Agency Operating Budget Funds	70	0	0	0	70
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	70	1,600	0	0	1,670

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	17	17	50	50	50
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	17	17	50	50	50
Revenue Offsets	0	0	0	0	0
TOTAL	17	17	50	50	50
Change from Current FY 2000-01		0	33	33	33
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	0	0%
User Financing	0	0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

12/7/99

NA

Department of Finance Analysis:

This project is in Mn/DOT's long-range plan for construction and remodeling. Increases in equipment size and lack of office space are the primary reasons for this request. The appropriation the truck station should come from the Trunk Highway Fund.

The appropriation for the Dilworth truck station appropriated in ML 1996, chapter 463, section 19, subdivision 5 (20) for \$514 thousand should be cancelled to the Trunk Highway fund.

Governor's Recommendation:

The Governor recommends a trunk highway fund appropriation of \$1.6 million for this project. The Governor further recommends cancellation of the 1996 appropriation for the Dilworth truck station.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	20
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	235

2000 STATE APPROPRIATION REQUEST: \$100,100

AGENCY PROJECT PRIORITY: 1 of 1 (Trunk Highway Bonds)

PROJECT LOCATION: Statewide

PROJECT DESCRIPTION: State Road & Bridge Construction (TH Bonds)

Mn/DOT has been working with the Districts and external partners to identify a system of priority interregional corridors across the State. Currently 2,931 miles of the existing 11,935 miles of trunk highways are being analyzed against specific performance measures to identify investment priorities. At the same time the Mn/DOT Metro Division has identified bottleneck locations across the twin cities area that need attention over and above the existing funding levels.

The department will save costs by undertaking these high priorities interregional corridors and bottleneck projects now. In many of these corridors right-of-way costs are escalating rapidly. For example, in 1992 right-of-way for TH212 in Chaska cost \$10,750 per acre. By 1997, those costs had risen to \$50,460 per acre. Accelerating certain right-of-way purchases, will save MnDOT money.

Undertaking this initiative will advance delivery of transportation benefits to the citizens of the state, saving time and reducing accident costs. The funding allows the Mn/DOT to stage construction along these corridors efficiently, building a projects as quickly as possible rather than extending construction over many years. As a result, much construction disruption to travelers is avoided. In addition, fewer construction states may result in savings to Mn/DOT from reduced mobilization costs. Finally, the funding will accelerate delivery of projects in key corridors and thereby accelerate provision of benefits to travelers from improved travel speeds and reduced crashes.

This request is to address specific performance problems on the statewide interregional corridor system, correct twin cities congestion bottlenecks, replace deficient trunk highway bridges in these corridors, and preserve/protect rights-of-way for new or expanding corridors (this would also include purchasing access to manage and protect the traffic operations within these corridors). These efforts will include the repackaging (bringing project stages together into one contract) and advancing of scheduled corridor projects thus saving the traveling public time and the aggravation of lengthy construction.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

In 1956, Minnesota along with the rest of the nation undertook the construction of the largest capital improvement program ever attempted, the Interstate System of National Defense Highways. This heavily used infrastructure system is now aging and showing a need for increasing levels of rehabilitation and reconstruction. In addition, a substantial portion of the urban sections of Interstate are operating at or

above their anticipated levels of service, creating substantial delays in commuter traffic.

Mn/DOT is also faced with a growing problem of deficient bridges, with many bridges built prior to 1950 now reaching the age of replacement. Also, many bridges built during the 1950s, 1960s and 1970s have developed fatigue cracks due to heavy truck loads. These fatigue cracks are generally an indication that a bridge is approaching the end of its useful service life.

PROVIDE A SELF-ASSESSMENT OF THE CONDITION, SUITABILITY, AND FUNCTIONALITY OF PRESENT FACILITIES, CAPITAL PROJECTS, OR ASSETS:

Mn/DOT has 11,935 miles of trunk highways carrying a daily total of 78.1 million vehicle miles traveled, or an annual total of 28.5 billion vehicle miles traveled. In addition Mn/DOT has 4,621 bridges on its trunk highway system. The trunk highway system carries 61% of the total travel in Minnesota even though representing only 10% of total roadway mileage.

Mn/DOT has an average annual trunk highway construction budget of \$519 million for the F.Y. 2000-2001 biennium. This work will include construction, reconstruction and rehabilitation of roadways and bridges in specific interregional corridors. Also included will be the purchase of right-of-way necessary for future construction projects.

DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS AND CAPITAL BUDGET PLAN:

Mn/DOT has a commitment to provide a safe, convenient and efficient highway system linking all modes of transportation. Mn/DOT would further like to reduce the disruption and inconvenience to the traveling public due to highway construction.

Over the last twenty years, Minnesota's regional trade centers have become increasingly important to the state's economy, as people and economic activities are becoming increasingly concentrated in these trade centers.

- Manufacturing and wholesaling businesses have expanded in these centers to take advantage of lower land and labor costs.
- At the same time, citizens looking for more diverse employment, shopping, health care, educational and recreation opportunities are also migrating to these larger towns and cities.
- According to the *1992 Economic Report to the Governor* (ERTTG), 70 percent of communities with a population under 2,500 declined in population between 1980 and 1990. While, 90 percent of communities with a population over 2,500 grew over the same period.

- This trend has continued in the 1990s. Between 1990 and 1998, communities with a population over 2,500 grew by 12%, while communities under 2,500 in population grew by only 3%.
- The ERTTG states, "Of the many demographic patterns emerging from the 1990 census, none is more important to development policy than the migration of population from small towns to cities and larger towns."

As a result, travel is increasing rapidly on corridors that connect these trade centers.

- Vehicle miles traveled (VMT) on the principal arterial system grew by 102% from 1980-1998. While VMT on the rest of the state highway system grew by only 47 percent over that same period.
- Clearly a strong transportation system is essential to the continued economic vitality of these regional trade centers, and in turn the state.

These trends emphasize the need to ensure that travel on high priority corridors linking economic centers around state is safe, reliable and efficient. The Interregional Corridor Study was undertaken to assure that transportation services in high priority corridors promote efficiencies, reduce transportation costs, and support the interdependencies that exist between these trade centers and the regions of the state.

OTHER CONSIDERATIONS:

The need for this bonding authority was developed through an Interregional Corridor Study. The study also utilized Trunk Highway Bridge Planning Guide, District Long Range Plans and meetings with districts on innovative methods of delivering construction projects.

PROJECT CONTACT PERSON, TITLE, ADDRESS, PHONE, FAX, AND E-MAIL:

Randall Halvorson, Assistant Commissioner for Transportation Research &
Investment Management
Minnesota Department of Transportation
Mail Stop 140
395 John Ireland Boulevard
St. Paul, MN 55155-1899
Phone: (651) 296-1344
Fax: (651) 282-2656

Transportation, Department of
State Road & Bridge Construction (TH Bonds)

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2000-2005
Dollars in Thousands (\$137,500 = \$138)

Project Cost

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2000-01	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	\$0	\$0	\$0	\$0	\$0		
Buildings and Land	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	0	0	0	0	0		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	0	0	0	0		
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Construction Management	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
5. Construction Costs						07/2000	06/2005
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	0	0	0	0		
Infrastructure/Roads/Utilities	0	100,000	0	0	100,000		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
SUBTOTAL	0	100,000	0	0	100,000		
6. Art							
SUBTOTAL	0	0	0	0	0		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	0	0	0		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Commissioning	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
8. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
SUBTOTAL		0	0	0	0		
9. Other							
SUBTOTAL	0	100	0	0	100		
GRAND TOTAL	\$0	\$100,100	\$0	\$0	\$100,100		

CAPITAL FUNDING SOURCES	Prior Years	FY 2000-01	FY 2002-03	FY 2004-05	TOTAL
State Funds :					
Trunk Highway Fund	0	100,100	0	0	100,100
State Funds Subtotal	0	100,100	0	0	100,100
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	100,100	0	0	100,100

IMPACT ON STATE OPERATING COSTS	Current FY 2000-01	Projected Costs (Without Inflation)			
		FY 2000-01	FY 2002-03	FY 2004-05	FY 2006-07
Compensation -- Program and Building Operation	0	0	0	0	0
Other Program Related Expenses	0	0	0	0	0
Building Operating Expenses	0	0	0	0	0
State-Owned Lease Expenses	0	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0	0
Expenditure Subtotal	0	0	0	0	0
Revenue Offsets	0	0	0	0	0
TOTAL	0	0	0	0	0
Change from Current FY 2000-01		0	0	0	0
Change in F.T.E. Personnel		0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	0	0%
User Financing	0	0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (Legislature)
No	MS 16B.335 (2): Other Projects (Legislative Notification)
No	MS 16B.335 (3): Predesign Requirement (Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements (Agency)
No	MS 16B.335 (5): Information Technology Review (Office of Technology)
No	MS 16A.695: Use Agreement Required (Finance Dept)
No	MS 16A.695: Program Funding Review Required (Agency)
No	Matching Funds Required (as per agency request)

Department of Administration Analysis:

12/7/99

NA

Department of Finance Analysis:

Expenditures from bond proceeds should occur only when the agency can clearly demonstrate that the cost of delaying a project is greater than the cost of borrowing. This source of funding should not be used merely to accelerate various highway projects. An example of an acceptable use is the purchase of rights-of-way when property values are rising at rates faster than the interest rates on the bonds.

Governor's Recommendation:

At this time, the Governor does not recommend trunk highway bond funds to accelerate road and bridge construction, but continues to give consideration to a variety of transportation funding options.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	105
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	40
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	400