

EDUCATION

020056

affordable

responsible

accountable

2002-07 Minnesota Capital Budget

*Presented by
Governor Jesse Ventura
to the 82nd Legislature*

LEGISLATIVE REFERENCE LIBRARY

3 0307 00005 1204

HJ
11
.M6425c
2002/
2007
Educ.

— Minn. Stat. 16A.11 —

2002-07 CAPITAL BUDGET

-INDEX-

EDUCATION

	<u>Page Number</u>
Governor's Recommendations (by funding sources)	A-1
Children, Families & Learning	A-37
Minnesota State Academies	A-65
Perpich Center for Arts Education	A-85

RECEIVED
JAN 18 2002
LEGISLATIVE REFERENCE LIBRARY
STATE OFFICE BUILDING
ST. PAUL, MN 55155

The *Executive Summary* of the 2002-2007 Minnesota Capital Budget and 9-volume set of detailed requests can be viewed at the Department of Finance's web site at: www.finance.state.mn.us

This page intentionally left blank.

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Administration, Department of

Statewide CAPRA	1	470	GO	27,700	25,000	25,000	17,000	17,000	17,000
			GF	300	0	0	0	0	0
Agency Relocation	2	270	GF	7,601	1,500	3,000	1,500	0	0
DOT Exterior Repair	3	235	THF	5,046	4,720	5,044	5,046	4,720	5,044
New State Buildings	4	445	GO	84,589	0	0	84,589	0	0
			GF	0	9,200	0	0	9,200	0
Renovation of 1246 University	6	265	GO	11,827	0	0	0	0	0
			GF	0	300	0	0	0	0
Capitol Complex Electrical Work	7	350	GO	3,231	0	0	3,231	0	0
Governor's Residence Renovation & Repair	8	275	GO	4,246	0	0	4,246	0	0
			GF	45	0	0	45	0	0
Stassen Buildout/Rice & University Predesign	9	245	GO	2,730	4,407	0	0	0	0
			GF	427	0	0	0	0	0
Property Acquisition	10	140	GO	1,500	7,500	15,000	0	0	0
New State Buildings			GO	0	75,000	75,000	0	0	0
Administration Ramp Replacement			GO	0	0	6,000	0	0	0

Funding Source

GF = General Fund
 GO = General Obligation Bonds

OTH = Other Funding Sources
 THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
 UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority	Agency Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Administration, Department of

IT Data Center			GO	0	0	300	0	0	0
Environmental Cluster Predesign			GO	0	0	300	0	0	0
Cedar Street Armory Demolition			GO	0	0	1,500	0	0	0

Project Total	\$149,242	\$127,627	\$131,144	\$115,657	\$30,920	\$22,044
General Obligation Bonding	\$135,823	\$111,907	\$123,100	\$109,066	\$17,000	\$17,000
General Fund Projects (GF)	\$8,373	\$11,000	\$3,000	\$1,545	\$9,200	\$0
Trunk Highway Fund (THF)	\$5,046	\$4,720	\$5,044	\$5,046	\$4,720	\$5,044

Agriculture, Department of

Rural Finance Authority Loan Participation	1	400	GO/UF	20,000	20,000	20,000	15,000	15,000	15,000
Minnesota Farmers Market Hall	2	221	GO	11,597	0	0	0	0	0
Expansion of Metro Greenhouse & Storage Bay	3	175	GO	292	0	0	0	0	0

Project Total	\$31,889	\$20,000	\$20,000	\$15,000	\$15,000	\$15,000
General Obligation Bonding	\$11,889	\$0	\$0	\$0	\$0	\$0
User Finance Bonding	\$20,000	\$20,000	\$20,000	\$15,000	\$15,000	\$15,000

Funding Source

GF = General Fund
 GO = General Obligation Bonds

OTH = Other Funding Sources
 THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
 UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Amateur Sports Commission

Sport Event Center	1	316	GO	5,250	0	0	4,250	0	0
--------------------	---	-----	----	-------	---	---	-------	---	---

Project Total	\$5,250	\$0	\$0	\$4,250	\$0	\$0
General Obligation Bonding	\$5,250	\$0	\$0	\$4,250	\$0	\$0

Capitol Area Architectural Planning Bd

Capitol Building: Interior Renovation Design	1	350	GO	2,111	25,281	36,324	0	0	0
Capitol 2005: Restore Floors G-2 & Hist. Elevators	2	325	GO	1,933	0	3,305	1,933	0	3,305
			GF	646	0	0	646	0	0
Signage: Capitol Building and Grounds	3	300	GO	712	0	156	712	0	156
Pre-design/Design & Const. for New Capitol Annex			GO	0	276	55,300	0	0	0

Project Total	\$5,402	\$25,557	\$95,085	\$3,291	\$0	\$3,461
General Obligation Bonding	\$4,756	\$25,557	\$95,085	\$2,645	\$0	\$3,461
General Fund Projects (GF)	\$646	\$0	\$0	\$646	\$0	\$0

Funding Source

GF = General Fund	OTH = Other Funding Sources	THF = Trunk Highway Fund
GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority	Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Children, Families & Learning

Early Childhood Facilities Grants	1	275	GO	5,000	5,000	5,000	0	0	0
Red Lake School Additions and Renovations	2	300	GO	40,125	0	0	12,400	0	0
Public Library Accessibility Grants	3	260	GO	1,000	1,000	1,000	0	0	0
Library for the Blind Renovation	4	200	GO	500	9,824	0	0	0	0

Project Total	\$46,625	\$15,824	\$6,000	\$12,400	\$0	\$0
General Obligation Bonding	\$46,625	\$15,824	\$6,000	\$12,400	\$0	\$0

Commerce, Department of

Energy Investment Loan Program	1	400	GO/UF	6,000	6,000	6,000	6,000	6,000	6,000
--------------------------------	---	-----	-------	-------	-------	-------	-------	-------	-------

Project Total	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
User Finance Bonding	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000

Funding Source

GF = General Fund
 GO = General Obligation Bonds

OTH = Other Funding Sources
 THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
 UF = User Finance Bonding

**STATE OF MINNESOTA
Agency Request**

F.Y. 2002-2007

**GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)**

(\$ In Thousands)

Project description	Agency Strategic Priority	Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Corrections, Department of

MCF-LL - 416-Bed Offender Housing Unit	1	356	GO	4,160	0	0	4,160	0	0
DOC - Asset Preservation	2	445	GO	23,100	15,000	15,000	23,100	15,000	15,000
MCF-SHK - ILC Renovation & Support Space	3	250	GO	3,070	0	0	3,070	0	0
MCF-STW - New Seg. Unit Design/Predesign	4	260	GO	906	0	0	90	0	0
MCF-RW - New Vocational Building	5	260	GO	4,938	0	0	0	0	0
MCF-FRB - Kitchen Renovation Predesign/Design	6	135	GO	346	0	0	0	0	0
MCF-WR/ML - Activities Building	7	195	GO	1,523	0	0	0	0	0
MCF-SCL - New Vocational Building	8	100	GO	8,070	0	0	0	0	0
MCF-SHK - 62-Bed Living Unit (Phase II)			GO	0	3,409	0	0	0	0
MCF-STW - Renovation of Old Ed & Admin Bldg.			GO	0	1,500	0	0	0	0
MCF-STW - Electronic Locks for CHA & CHD			GO	0	4,000	0	0	0	0
MCF-OPH - Security System Upgrade			GO	0	4,029	0	0	0	0
MCF-WR/ML - Industry Warehouse - ML			GO	0	596	0	0	0	0
MCF-WR/ML - Vehicle Garage - ML			GO	0	148	0	0	0	0
MCF-WR/ML - Kitchen Expansion - WR			GO	0	34	0	0	0	0
MCF-WR/ML - Industry Building Addition - ML			GO	0	51	708	0	0	0

Funding Source

GF = General Fund
GO = General Obligation Bonds

OTH = Other Funding Sources
THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Corrections, Department of

MCF-WR/ML - Building Maint. Shop - ML		GO	0	116	0	0	0	0
MCF-STW - Electrical Upgrade - Industry		GO	0	800	0	0	0	0
MCF-STW - Sewer Vent - Replace Water Main		GO	0	2,000	0	0	0	0
MCF-STW - Receiving Complex & Warehouse		GO	0	17,608	0	0	0	0
MCF-STW - Tuckpointing		GO	0	800	0	0	0	0
MCF-STW - Master Control Renovation		GO	0	1,611	0	0	0	0
MCF-OPH - Razor Ribbon Replacement		GO	0	350	0	0	0	0
MCF-SCL - Replace Facility Sewer System		GO	0	3,214	0	0	0	0
MCF-SCL - Replace Phone Equipment & Lines		GO	0	444	0	0	0	0
Dept. - Roof & Window Replacement		GO	0	7,776	7,776	0	0	0
MCF-SCL - Expand Floor - Balcony Level		GO	0	0	318	0	0	0
MCF-SCL - Toilet Carrier Replacement		GO	0	0	493	0	0	0
MCF-SCL - Remodel Administration Building		GO	0	0	4,504	0	0	0
MCF-SCL - Facility Climate Control		GO	0	0	1,291	0	0	0
MCF-SCL - Construct New Warehouse		GO	0	0	1,171	0	0	0
MCF-SCL - Retube Boilers		GO	0	0	517	0	0	0

Funding Source

GF = General Fund
 GO = General Obligation Bonds

OTH = Other Funding Sources
 THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
 UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Corrections, Department of

MCF-SCL - Upgrade Security System		GO	0	0	749	0	0	0
MCF-RW - New Living Unit		GO	0	0	1,470	0	0	0
MCF-LL - Replace HVAC Systems - Living Units		GO	0	0	700	0	0	0
MCF-SCL - Loop Wiring, High Voltage		GO	0	0	350	0	0	0
MCF-SCL - Install Sprinkler System		GO	0	0	500	0	0	0
MCF-RW - Admin. Building Porch Repair		GO	0	0	125	0	0	0
MCF-STW - Second Floor Kitchen Renovation		GO	0	0	75	0	0	0

Project Total	\$46,113	\$63,486	\$35,747	\$30,420	\$15,000	\$15,000
General Obligation Bonding	\$46,113	\$63,486	\$35,747	\$30,420	\$15,000	\$15,000

Finance, Department of

Bond Sale Expenses	1	GO	800	800	800	800	459	459
--------------------	---	----	-----	-----	-----	-----	-----	-----

Project Total	\$800	\$800	\$800	\$800	\$459	\$459
General Obligation Bonding	\$800	\$800	\$800	\$800	\$459	\$459

Funding Source

GF = General Fund
 GO = General Obligation Bonds

OTH = Other Funding Sources
 THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
 UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Grants to Political Subdivisions

Regional Sludge Management Demonstration Project	ARL-1	GO	500	0	0	0	0	0
Blazing Star Trail	AUS-1	GO	2,500	0	0	0	0	0
Bayport Storm Sewer Reconstruction	BAY-1	GO	1,550	0	0	0	0	0
Bloomington Center for the Arts	BLO-1	GO	1,000	0	0	0	0	0
Dakota County Flood Mitigation	DAK-1	GO	750	0	0	0	0	0
Coleraine Street and Utility Improvements	COL-1	GO	50	250	0	0	0	0
North Shore Sanitary Districts	DUA-1	GO	11,638	0	0	0	0	0
Duluth -- Aerial Lift Bridge Repainting	DUL-1	GO	1,900	0	0	0	0	0
Eveleth Sanitary Sewer Collection Improvements	EVE-1	GO	251	0	0	0	0	0
Duluth -- Spirit Mountain Improvements	DUL-2	GO	3,175	0	0	0	0	0
Municipal Solid Waste Combustor Replacement	FF-1	GO	1,150	0	0	0	0	0
Fergus Falls Public Library Expansion	FF-2	GO	1,835	0	0	0	0	0
Visitor Center at Historic Murphy's Landing	HP-1	GO	3,191	0	0	0	0	0
Campaign for the Children's Theatre Company	HEN-1	GO	12,000	0	0	0	0	0
Colin Powell Youth Leadership Center	HEN-2	GO	6,000	0	0	0	0	0
Restoration of Historic Fort Belmont	JAC-1	GO	200	200	100	0	0	0

Funding Source

GF = General Fund
 GO = General Obligation Bonds

OTH = Other Funding Sources
 THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
 UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority Score	Funding Source	Agency Request			Governor's Recommendation	Governor's / Planning Estimates	
			F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Grants to Political Subdivisions

Regional Cold Weather Testing Facility	KOO-1	GO	3,628	0	0	0	0	0
Big Bear Education Center	KOO-2	GO	6,200	0	0	0	0	0
Trollwood Performing Arts School	MOR-1	GO	5,500	0	0	0	0	0
Minneapolis Park Improvements	MPB-1	GO	33,102	0	0	0	0	0
Minneapolis Empowerment Zone Projects	MPL-1	GO	12,000	7,900	8,400	0	0	0
Minnesota Space Discovery Center & Planetarium	MPL-2	GO	30,000	0	0	0	0	0
Guthrie Theater on the River	MPL-3	GO	35,000	0	0	0	0	0
Minnesota Shubert Performing Arts Center	MPL-4	GO	10,000	0	0	0	0	0
Minnesota Valley Academy	MPS-1	GO	3,500	0	0	0	0	0
Minnetonka -- Affordable Scattered Site Housing	MTK-1	GO	1,000	0	0	0	0	0
Glencoe -- Railroad Switching Yard	MTK-1	GO	796	0	0	0	0	0
Casey Jones Trail	MUR-1	GO	4,200	3,400	3,600	0	0	0
Minnesota Prairie Line Rehabilitation	MV-1	GO	7,500	0	0	0	0	0
Olmsted County Materials Recovery Facility	OLM-1	GO	3,000	0	0	0	0	0
Minnesota Center for Agricultural Innovation	OLV-1	GO	2,000	0	0	0	0	0
Pipestone County Museum Improvements	PIP-1	GO	125	0	0	0	0	0

Funding Source

GF = General Fund
 GO = General Obligation Bonds

OTH = Other Funding Sources
 THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
 UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Grants to Political Subdivisions

Gibbs Museum Interpretive Center	RAM-1	GO	137	1,436	0	0	0	0
Regional Public Safety Training Center	ROC-1	GO	550	1,286	0	0	0	0
The New Rochester Arts Center	ROC-2	GO	2,300	0	0	0	0	0
DM&E Railroad Corridor Mitigation	ROC-3	GO	50,000	0	0	0	0	0
Improving Access to the Ports of Savage	SAV-1	GO	11,500	0	0	0	0	0
St. Louis Park -- Pedestrian/Trail Crossing	SLP-1	GO	492	0	0	0	0	0
St. Paul -- The New Roy Wilkins Auditorium	STP-1	GO	70,000	0	0	0	0	0
St. Paul -- Phalen Boulevard	STP-2	GO	8,000	0	0	0	0	0
St. Paul -- Como Park Conservatory Restoration	STP-3	GO	2,700	0	0	0	0	0
St. Paul -- 2004 Renaissance Project	STP-4	GO	8,375	0	0	0	0	0
Neighborhood House/El Rio Vista Facility Expansion	STP-5	GO	5,000	0	0	0	0	0
American Lung Association Healthy Design Project	STP-6	GO	3,000	0	0	0	0	0
St. Cloud Civic Center Expansion	ST-1	GO	45,000	0	0	0	0	0
Central Minnesota Regional Parks and Trails	STC-1	GO	8,560	0	0	0	0	0
New Ulm Recreational Trail	ULM-1	GO	1,150	0	0	0	0	0
Virginia/Eveleth Progress Park Expansion	VEE-1	GO	1,500	0	0	0	0	0

Funding Source

GF = General Fund
 GO = General Obligation Bonds

OTH = Other Funding Sources
 THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
 UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Grants to Political Subdivisions

District Steam Heating System Infrastructure	VIR-1	GO	5,000	0	0	0	0	0
Northeast Park Community Center -- Waseca	WAS-1	GO	1,800	0	0	0	0	0
WMEP Southwest Integration Magnet School	WES-1	GO	27,714	0	0	0	0	0
Winona Harbor Intermodal Transp Improvements	WIN-1	GO	6,300	0	0	0	0	0

Project Total	\$464,319	\$14,472	\$12,100	\$0	\$0	\$0
General Obligation Bonding	\$464,319	\$14,472	\$12,100	\$0	\$0	\$0

Health, Department of

Dental Clinic at State Colleges and Universities	150	GO	775	0	0	0	0	0
--	-----	----	-----	---	---	---	---	---

Project Total	\$775	\$0	\$0	\$0	\$0	\$0
General Obligation Bonding	\$775	\$0	\$0	\$0	\$0	\$0

Funding Source

GF = General Fund
 GO = General Obligation Bonds

OTH = Other Funding Sources
 THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
 UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Housing Finance Agency

Publicly Owned Transitional Housing Loans	1	285	GO	19,500	2,500	2,500	4,461	2,500	2,500
---	---	-----	----	--------	-------	-------	-------	-------	-------

Project Total	\$19,500	\$2,500	\$2,500	\$4,461	\$2,500	\$2,500
General Obligation Bonding	\$19,500	\$2,500	\$2,500	\$4,461	\$2,500	\$2,500

Funding Source

GF = General Fund	OTH = Other Funding Sources	THF = Trunk Highway Fund
GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Finance Bonding

**STATE OF MINNESOTA
Agency Request**

F.Y. 2002-2007

**GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)**

(\$ In Thousands)

Project description	Agency Strategic Priority Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Human Services, Department of

System-Wide Roof Replacement	1	470	GO	2,789	4,167	2,145	2,789	1,500	1,500
System-Wide Asset Preservation	2	470	GO	6,500	8,450	8,400	6,500	4,000	4,000
FFRTC - Upgrade Program Facilities	3	385	GO	3,000	3,000	0	0	0	0
System-Wide Building/Structure Demolition	4	395	GO	2,250	1,650	1,065	2,000	1,650	1,065
BRHSC - Building #20 Improvements	5	315	GO	6,305	0	0	0	0	0
SPRTC - Convert Power Plant to Low Pressure	6	280	GO	3,619	0	0	3,619	0	0
BRHSC - Convert Power Plant to Low Pressure	7	255	GO	2,965	4,414	0	0	0	0
AGC - B/C Residential Unit Remodeling			GO	0	2,750	0	0	0	0
AGC - A/D Residential Unit Remodeling			GO	0	2,750	0	0	0	0
AMRTC - Remodel Miller Building			GO	0	6,000	0	0	0	0
AMRTC - Construct Vehicle Maintenance/Storage Bldg			GO	0	250	0	0	0	0
BRHSC - Remodel Dietary Department			GO	0	1,000	0	0	0	0
MSPPTC - Reconfigure Industry Ship/Rec. Area			GO	0	250	0	0	0	0
MSPPTC - Construct Storage Building			GO	0	100	0	0	0	0
SPRTC - Bartlett/Sunrise Building Improvements			GO	0	4,000	0	0	0	0
SPRTC - Storm/Saniatary Sewer Separation/Upgrades			GO	0	1,500	0	0	0	0

Funding Source

GF = General Fund
GO = General Obligation Bonds

OTH = Other Funding Sources
THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Human Services, Department of

AGC - B/C Residential Unit Remodeling		GO	0	2,750	0	0	0	0
BRHSC - Building #19 Improvements		GO	0	6,200	0	0	0	0
SPRTC - Phase II Upgrade Shantz & Pexton		GO	0	9,500	0	0	0	0
AGC - Remodel E-Building & Install Elevator		GO	0	0	3,200	0	0	0
AGC - Install Fire Sprinklers		GO	0	0	1,100	0	0	0
MSSPTC - Construct 50-Bed Addition		GO	0	0	9,900	0	0	0
WRTC - Upgrade HVAC/Mechanical Systems Bldg. #8		GO	0	0	1,500	0	0	0

Project Total	\$27,428	\$58,731	\$27,310	\$14,908	\$7,150	\$6,565
General Obligation Bonding	\$27,428	\$58,731	\$27,310	\$14,908	\$7,150	\$6,565

Funding Source

GF = General Fund
 GO = General Obligation Bonds

OTH = Other Funding Sources
 THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
 UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Iron Range Resources & Rehabilitation Bd

Mesabi Station	1	229	GO	2,783	0	0	0	0	0
Giants Ridge Sports Dorm Renovation	2	250	GO	441	0	0	0	0	0
Giants Ridge Chalet/Winter Sports Operations	3	170	GO	939	0	0	0	0	0
Giants Ridge Magic Carpet	4	150	GO	71	0	0	0	0	0
Ironworld Library Expansion	5	125	GO	652	0	0	0	0	0
Ironworld Interpretive Center Energy Efficiency	6	145	GO	1,439	0	0	0	0	0
Ironworld Discovery Center Roof Replacement	7	155	GO	218	0	0	0	0	0
Ironworld Water and Sewer Upgrade/Extension	8	95	GO	284	0	0	0	0	0

Project Total	\$6,827	\$0	\$0	\$0	\$0	\$0
General Obligation Bonding	\$6,827	\$0	\$0	\$0	\$0	\$0

Funding Source

GF = General Fund	OTH = Other Funding Sources	THF = Trunk Highway Fund
GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority	Agency Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Metropolitan Council

Northwest Metro Busway	1	351	GO	50,000	50,000	50,000	50,000	0	0
Livable Communities Grant Program	2	275	GO	10,000	10,000	10,000	10,000	10,000	10,000
Snelling Bus Garage	3	336	GO	10,000	10,000	10,000	10,000	0	0
Transit Passenger Facilities	4	200	GO	10,000	10,000	10,000	0	0	0
CSO Reliever Sewer	5	160	GO	2,500	20,000	0	0	0	0

Project Total	\$82,500	\$100,000	\$80,000	\$70,000	\$10,000	\$10,000
General Obligation Bonding	\$82,500	\$100,000	\$80,000	\$70,000	\$10,000	\$10,000

Funding Source

GF = General Fund	OTH = Other Funding Sources	THF = Trunk Highway Fund
GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Finance Bonding

**STATE OF MINNESOTA
Agency Request**

F.Y. 2002-2007

**GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)**

(\$ In Thousands)

Project description	Agency Strategic Priority Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Military Affairs, Department of

Asset Preservation & Kitchen Repair	1	380	GO	2,500	2,500	2,500	2,500	2,500	2,500
Facility Life/Safety	2	245	GO	1,000	1,000	1,000	1,000	1,000	1,000
Americans with Disabilities Act (ADA)	3	220	GO	857	796	822	857	796	822
Indoor Firing Range Rehab	4	195	GO	1,018	0	0	0	0	0
Military Affairs/Emergency Mgmt Facility	5	230	GO	3,235	39,284	0	0	0	0
Stillwater Training/Community Center (Armory)			GO	0	9,104	0	0	0	0
Blaine Training/Community Center (Armory)			GO	0	0	8,100	0	0	0
Anoka Training/Community Center (Armory)			GO	0	0	8,300	0	0	0

Project Total	\$8,610	\$52,684	\$20,722	\$4,357	\$4,296	\$4,322
General Obligation Bonding	\$8,610	\$52,684	\$20,722	\$4,357	\$4,296	\$4,322

Funding Source

GF = General Fund
GO = General Obligation Bonds

OTH = Other Funding Sources
THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Minnesota Historical Society

Asset Preservation - Historic Sites Network	1	450	GO	5,545	4,035	4,140	1,500	1,500	1,500
County and Local Historic Preservation Grants	2	385	GF	1,500	1,000	1,000	0	0	0
			GO	1,500	1,000	1,000	0	0	0
State Capitol 2005 Furnishings Project	3	290	GF	550	0	700	0	0	0
Sibley Historic Site Preservation	4	265	GO	542	1,000	0	0	0	0
Kelley Farm Historic Site Land Acquisition	5	125	GO	655	0	0	0	0	0
Historic Fort Snelling Site Improvements	6	220	GO	500	4,600	0	0	0	0
Heritage Trails	7	135	GO	384	250	250	0	0	0
Historic Sites Network Master Plan	8	125	GF	500	500	0	0	0	0
Improve Collections Storage Facilities			GO	0	2,000	500	0	0	0
Kelley Farm Maintenance Building			GO	0	600	0	0	0	0
St Anthony Falls Heritage Zone Implementation			GO	0	0	2,000	0	0	0
Split Rock Barn Reconstruction			GO	0	0	500	0	0	0
History Center Parking Ramp			GO	0	0	1,000	0	0	0

Project Total	\$11,676	\$14,985	\$11,090	\$1,500	\$1,500	\$1,500
----------------------	-----------------	-----------------	-----------------	----------------	----------------	----------------

Funding Source

GF = General Fund
 GO = General Obligation Bonds

OTH = Other Funding Sources
 THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
 UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Minnesota Historical Society

General Obligation Bonding	\$9,126	\$13,485	\$9,390	\$1,500	\$1,500	\$1,500
General Fund Projects (GF)	\$2,550	\$1,500	\$1,700	\$0	\$0	\$0

Funding Source

GF = General Fund	OTH = Other Funding Sources	THF = Trunk Highway Fund
GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Minnesota State Academies

Asset Preservation	1	415	GO	2,000	2,000	2,000	1,500	1,500	1,500
West Wing Noyes Hall Phase Two	2	315	GO	2,896	0	0	0	0	0
Safety Improvements/Roadway Related Construction	3	280	GO	1,400	0	0	0	0	0
MSAB Dorm Expansion			GO	0	3,225	0	0	0	0
Mott Hall Vocational Renovation			GO	0	2,416	0	0	0	0
MSAD Frechette Renovation			GO	0	4,247	0	0	0	0
MSAD Rodman Dining			GO	0	0	6,359	0	0	0
MSAB Vocational Building/Industrial Building			GO	0	0	1,257	0	0	0
MSAD Garage			GO	0	0	1,034	0	0	0
MSAD Lauritsen Recreation & Fitness Center			GO	0	0	5,217	0	0	0

Project Total	\$6,296	\$11,888	\$15,867	\$1,500	\$1,500	\$1,500
General Obligation Bonding	\$6,296	\$11,888	\$15,867	\$1,500	\$1,500	\$1,500

Funding Source

GF = General Fund
 GO = General Obligation Bonds

OTH = Other Funding Sources
 THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
 UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Minnesota State Colleges & Universities

Roof Replacement & Repair	1	470	GO	33,264	30,000	25,000	0	0	0
Mechanical/Electr Infrastructure Replacement	1	470	GO	30,851	30,000	30,000	0	0	0
HEAPR	1	470	GO	35,885	40,000	45,000	35,000	35,000	35,000
Normandale CC - Science Remodel Phase 2	2	353	GO/UF	9,900	0	0	9,900	0	0
Minneapolis C&TC - Consolidation Remodel Phs 2	3	393	GO/UF	9,000	3,625	0	12,625	0	0
Metro SU - Library & Info Technology Center	4	308	GO/UF	17,442	0	0	17,442	0	0
Alexandria TC - Classroom/Technology Bldg	5	333	GO/UF	9,150	0	0	9,150	0	0
Winona SU - New Science Building	6	378	GO/UF	30,000	9,772	0	30,000	9,772	0
MSU Moorhead - New Science Building	7	343	GO/UF	18,955	10,022	0	18,955	10,022	0
Systemwide Science Lab Renovations	8	313	GO/UF	1,900	2,000	2,000	1,900	2,000	2,000
Systemwide Land Acquisition	9	208	GO/UF	2,000	2,000	2,000	0	0	0
Bemidji SU/NWTC Co-Location Design	10	208	GO/UF	850	10,000	5,000	0	0	0
NWTC Moorhead - Health & Appl Tech Addition	11	288	GO/UF	400	5,000	0	0	0	0
St. Cloud SU - Centennial, Riverview Remodel Phs 1	12	273	GO/UF	10,000	8,500	0	0	0	0
MSU Mankato - Athletic Facility Phase 3	13	168	GO/UF	8,400	0	0	0	0	0
Southwest SU - Library Remodel	14	298	GO/UF	9,200	0	0	0	0	0

Funding Source

GF = General Fund
 GO = General Obligation Bonds

OTH = Other Funding Sources
 THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
 UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority	Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Minnesota State Colleges & Universities

Hennepin TC - "D" Wing Remodel & Driveway	15	238	GO/UF	3,500	0	0	0	0	0
NEHED Virginia - Lab, Classroom, LRC Remodel	16	248	GO/UF	5,496	0	0	0	0	0
Lake Superior C&TC - Design Academic Addition	17	158	GO/UF	700	8,000	0	0	0	0
MSC-SETC - Student Services Remodel	18	238	GO/UF	580	1,169	0	0	0	0
Dakota TC - Design Info Tech/Telecomm Remodel	19	213	GO/UF	500	6,000	0	0	0	0
St. Cloud TC - Design Workforce Center Add/Remodel	20	133	GO/UF	700	12,500	0	0	0	0
Ridgewater C&TC - Science Labs Remodel	21	188	GO/UF	2,880	0	0	0	0	0
Century C&TC - Design Intermediate Space Remodel	22	188	GO/UF	1,500	3,400	0	0	0	0
South Central TC - Design Applied Labs Remodel	23	188	GO/UF	300	4,199	0	0	0	0
Fergus Falls CC - Design IT & Student Services Add	24	213	GO/UF	760	6,500	0	0	0	0
MnWest Worthington CTC - Science, Nursing Remodel	25	208	GO/UF	6,300	0	0	0	0	0
Inver Hills CC - Design Student Services Addition	26	148	GO/UF	500	6,000	0	0	0	0
2004 /2006 Capital Improvement Program			GO/UF	0	51,313	141,000	0	0	0

Project Total	\$250,913	\$250,000	\$250,000	\$134,972	\$56,794	\$37,000
General Obligation Bonding	\$201,116	\$201,163	\$201,160	\$101,983	\$49,603	\$36,340
User Finance Bonding	\$49,797	\$48,837	\$48,840	\$32,989	\$7,191	\$660

Funding Source

GF = General Fund
 GO = General Obligation Bonds

OTH = Other Funding Sources
 THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
 UF = User Finance Bonding

**STATE OF MINNESOTA
Agency Request**

F.Y. 2002-2007

**GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)**

(\$ In Thousands)

Project description	Agency Strategic Priority Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Natural Resources, Department of

State Park Initiative	DNR-1	520	GO	31,000	13,000	13,000	31,000	7,300	7,300
Field Office Renovation & Improvements	B-1	335	GO	7,000	1,500	1,500	7,000	1,500	1,500
Statewide Asset Preservation	B-2	395	GO	2,900	2,900	2,900	2,900	2,900	2,900
Office Facilities Development	B-3	335	GO	4,600	7,507	10,168	4,600	4,600	4,600
ADA Compliance	B-4	390	GO	1,000	2,000	2,000	1,000	1,000	1,000
Fish Hatchery Improvements	B-5	310	GO	300	300	300	300	300	300
Dam Repair/Reconstruction/Removal	NB-1	350	GO	700	2,000	2,000	700	1,000	1,000
Reforestation	NB-2	335	GO	2,500	2,500	2,500	2,500	1,500	1,500
Forest Roads and Bridges	NB-3	320	GO	1,200	1,000	1,000	1,200	1,000	1,000
Metro Greenways and Natural Areas	NB-4	260	GO	1,000	1,500	1,500	1,000	1,000	1,000
SNA's Acquisition & Development	NB-5	375	GO	500	1,000	1,000	500	500	500
RIM - Consolidated Wildlife/Critical Habitat	NB-6	360	GO	3,000	5,000	5,000	3,000	3,000	3,000
Stream Protection & Restoration	NB-7	260	GO	500	1,000	1,000	500	500	500
Water Access Acq. Better, & Fishing Piers	NB-8	365	GO	1,500	3,000	3,000	1,500	1,500	1,500
State Trail Acquisition & Development	NB-9	325	GO	2,550	2,000	2,000	2,550	2,000	2,000

Funding Source

GF = General Fund	OTH = Other Funding Sources	THF = Trunk Highway Fund
GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority	Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Natural Resources, Department of

Well Sealing	NB-10	255	GO	425	0	0	600	0	0
			GF	175	0	0	0	0	0
Fisheries Acquisition and Improvement	NB-11	250	GO	500	500	500	500	500	500
State Park Acquisition	NB-12	345	GO	1,000	1,500	1,500	1,000	1,000	1,000
Prairie Bank Easements	NB-13	290	GO	500	500	500	500	500	500
Flood Hazard Mitigation Grants	NB-14	380	GO	15,500	15,000	15,000	15,500	15,000	15,000
State Forest Land Acquisition	NB-15	295	GO	500	1,000	2,000	500	500	500
Lake Superior Safe Harbors	NB-16	300	GO	1,750	6,500	8,000	0	0	0
Trust Fund Lands	NB-17	90	GO	0	1,000	1,000	0	0	0
Natural and Scenic Area Grants	G-1	270	GO	1,000	1,000	1,000	1,000	1,000	1,000
State Trail Connections	G-2	235	GO	500	1,000	1,000	500	500	500
Metro Regional Parks Capital Improvements	G-3	285	GO	8,000	15,400	15,900	8,000	5,000	5,000
			OTH	0	7,260	0	0	0	0

Project Total	\$90,100	\$96,867	\$95,268	\$88,350	\$53,600	\$53,600
General Obligation Bonding	\$89,925	\$89,607	\$95,268	\$88,350	\$53,600	\$53,600
Env & Natural Resources (OTH)	\$0	\$7,260	\$0	\$0	\$0	\$0

Funding Source

GF = General Fund	OTH = Other Funding Sources	THF = Trunk Highway Fund
GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Natural Resources, Department of

General Fund Projects (GF)	\$175	\$0	\$0	\$0	\$0	\$0
-----------------------------------	-------	-----	-----	-----	-----	-----

Office of Environmental Assistance

Capital Assistance Program	1	429	GO	12,500	8,000	12,000	3,000	3,000	3,000
----------------------------	---	-----	----	--------	-------	--------	-------	-------	-------

Project Total	\$12,500	\$8,000	\$12,000	\$3,000	\$3,000	\$3,000
General Obligation Bonding	\$12,500	\$8,000	\$12,000	\$3,000	\$3,000	\$3,000

Funding Source

GF = General Fund	OTH = Other Funding Sources	THF = Trunk Highway Fund
GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority	Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Perpich Center for Arts Education

Performance Hall Cat Walk	1	275	GO	125	0	0	125	0	0
Asset Preservation	2	305	GO	643	300	300	643	300	300
Foodservice Kitchen Renovation	3	280	GO	570	0	0	570	0	0
Repair & Maintenance Building	4	230	GO	1,817	0	0	326	1,660	0

Project Total	\$3,155	\$300	\$300	\$1,664	\$1,960	\$300
General Obligation Bonding	\$3,155	\$300	\$300	\$1,664	\$1,960	\$300

Pollution Control Agency

Closed Landfill Bonding	1	410	GO	10,795	25,260	0	10,000	26,055	0
Brownfield to Green Space Grant Program	2	245	GO	5,000	0	5,000	0	0	0

Project Total	\$15,795	\$25,260	\$5,000	\$10,000	\$26,055	\$0
General Obligation Bonding	\$15,795	\$25,260	\$5,000	\$10,000	\$26,055	\$0

Funding Source

GF = General Fund	OTH = Other Funding Sources	THF = Trunk Highway Fund
GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Trade & Economic Development

Redevelopment Grant Program	1	390	GO	10,000	10,000	10,000	10,000	10,000	10,000
State Matching Funds	2	436	GO	16,000	16,000	16,000	16,000	16,000	16,000
Wastewater Infrastructure Fund	3	378	GO	30,000	30,000	30,000	4,000	4,000	4,000
			GF	600	600	600	80	80	80
Clean Water Partnership	4	255	GF	3,000	3,000	3,000	0	0	0

Project Total	\$59,600	\$59,600	\$59,600	\$30,080	\$30,080	\$30,080
General Obligation Bonding	\$56,000	\$56,000	\$56,000	\$30,000	\$30,000	\$30,000
General Fund Projects (GF)	\$3,600	\$3,600	\$3,600	\$80	\$80	\$80

Funding Source

GF = General Fund	OTH = Other Funding Sources	THF = Trunk Highway Fund
GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority	Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Transportation, Department of

Northstar Corridor Rail Project	GO-1	319	GO	120,000	0	0	120,000	0	0
Local Bridge Replacement and Rehabilitation	GO-2	385	GO	48,000	65,000	70,000	30,000	30,000	30,000
Red Rock Corridor Rail Project	GO-3	270	GO	5,000	12,000	163,000	0	0	0
Midwest Regional Rail Initiative (Inter-City)	GO-4	256	GO	10,000	30,000	30,000	0	0	0
Rail Service Improvement	GO-5	270	GO	12,000	6,000	6,000	0	0	0
Port Development Assistance	GO-6	230	GO	8,000	8,000	6,000	0	0	0
Statewide Public Safety Radio System	GO-7	95	GO	36,690	35,000	35,000	0	0	0
Consolidated Operations Support Facility	THF-1	160	THF	9,500	0	0	9,500	0	0
Mankato Headquarters Building	THF-2	175	THF	14,000	0	0	14,000	0	0
Communications Backbone Digital Conversion	THF-3	145	THF	11,000	0	0	2,000	0	0
Rochester Headquarters Addition			THF	0	4,000	0	0	0	0
Golden Valley Building Addition			THF	0	4,000	0	0	0	0
Materials Lab Building Addition			THF	0	3,490	0	0	0	0
Training Center Building Addition			THF	0	4,600	0	0	0	0
State Bridge Replacement and Rehabilitation			THB	0	70,000	70,000	0	0	0
Duluth Headquarters Addition/Remodel			THF	0	0	1,250	0	0	0

Funding Source

GF = General Fund	OTH = Other Funding Sources	THF = Trunk Highway Fund
GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Finance Bonding

**STATE OF MINNESOTA
Agency Request**

F.Y. 2002-2007

**GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)**

(\$ In Thousands)

Project description	Agency Strategic Priority Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Transportation, Department of

Crookston Headquarters Building Addition		THF	0	0	1,000	0	0	0
Willmar Headquarters Building Addition		THF	0	0	1,700	0	0	0
Shakopee/Jordan Truck Station Addition		THF	0	0	4,675	0	0	0
Eden Prairie Truck Station Addition		THF	0	0	2,000	0	0	0
Maple Grove Truck Station Replacement		THF	0	0	2,500	0	0	0
Plymouth Truck Station Addition		THF	0	0	2,000	0	0	0

Project Total	\$274,190	\$242,090	\$395,125	\$175,500	\$30,000	\$30,000
General Obligation Bonding	\$239,690	\$156,000	\$310,000	\$150,000	\$30,000	\$30,000
Trunk Highway Fund (THF)	\$34,500	\$16,090	\$15,125	\$25,500	\$0	\$0
Trunk Hwy Fund Bonding (THB)	\$0	\$70,000	\$70,000	\$0	\$0	\$0

Funding Source

GF = General Fund	OTH = Other Funding Sources	THF = Trunk Highway Fund
GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority	Agency Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006
University of Minnesota									
Systemwide - HEAPR	1	470	GO	80,000	80,000	80,000	35,000	35,000	35,000
St. Paul - Plant Growth Facilities, Phase II	2	428	GO/UF	18,700	0	0	3,400	14,300	0
Duluth - Laboratory Science Building	3	288	GO/UF	25,500	0	0	25,500	0	0
Minneapolis - Nicholson Hall	4	298	GO/UF	24,000	0	0	10,000	0	0
Minneapolis - Mineral Resources Research Center	5	298	GO/UF	18,400	0	0	0	0	0
Systemwide - Classroom Improvements	6	213	GO/UF	4,000	4,000	1,500	4,000	0	0
Minneapolis - Translational Research Facility	7	233	GO/UF	37,000	0	0	0	0	0
Crookston - Bede Hall Replacement	8	313	GO/UF	7,701	0	0	7,701	0	0
Morris - Social Science Building & Sprinklers	9	213	GO/UF	9,000	0	0	0	0	0
Minneapolis - Teaching & Technology Center	10	213	GO/UF	3,000	0	0	0	0	0
Statewide - Research & Outreach Centers	11	248	GO/UF	3,000	3,000	3,000	0	0	0
Minneapolis - Northrop Auditorium	12	248	GO/UF	2,000	10,000	0	0	0	0
Minneapolis - AHC Precinct Plan Phase I			GO/UF	0	20,000	0	0	0	0
Crookston - Academic Program Improvement I			GO/UF	0	4,500	0	0	0	0
Minneapolis - Folwell Hall			GO/UF	0	27,000	0	0	0	0
Morris - Academic Program Improvements I			GO/UF	0	3,000	0	0	0	0

Funding Source

GF = General Fund	OTH = Other Funding Sources	THF = Trunk Highway Fund
GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request

F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)

(\$ In Thousands)

Project description	Agency Strategic Priority Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

University of Minnesota

Minneapolis - Pillsbury Hall Design		GO/UF	0	1,000	0	0	0	0
Minneapolis - Teaching and Technology Center		GO/UF	0	42,000	0	0	0	0
Minneapolis - Lind Hall Renovation		GO/UF	0	18,000	0	0	0	0
St. Paul - North Project		GO/UF	0	24,000	0	0	0	0
Duluth - Kirby Plaza Project		GO/UF	0	12,000	0	0	0	0
Minneapolis - AHC Precinct Plan Phase II		GO/UF	0	0	52,500	0	0	0
Minneapolis - Pillsbury Hall		GO/UF	0	0	15,000	0	0	0
Minneapolis - Scott Hall		GO/UF	0	0	12,000	0	0	0
Minneapolis - Peik Hall		GO/UF	0	0	12,000	0	0	0
Morris - Academic Program Improvements II		GO/UF	0	0	4,500	0	0	0
Minneapolis - Tate Laboratory of Physics I		GO/UF	0	0	21,000	0	0	0
St. Paul - Food Science & Nutrition		GO/UF	0	0	15,000	0	0	0
St. Paul - Plant Science Teaching & Outreach		GO/UF	0	0	4,000	0	0	0
Duluth - Chemistry / Life Science Vacated Space		GO/UF	0	0	9,000	0	0	0
Duluth - Bulldog Sports Center		GO/UF	0	0	16,751	0	0	0
Crookston - Academic Program Improvements II		GO/UF	0	0	6,000	0	0	0

Funding Source

GF = General Fund
 GO = General Obligation Bonds

OTH = Other Funding Sources
 THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
 UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
			F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

University of Minnesota

Project Total	\$232,301	\$248,500	\$252,251	\$85,601	\$49,300	\$35,000
General Obligation Bonding	\$186,596	\$197,899	\$196,223	\$73,762	\$49,300	\$35,000
User Finance Bonding	\$45,705	\$50,601	\$56,028	\$11,839	\$0	\$0

Funding Source

GF = General Fund	OTH = Other Funding Sources	THF = Trunk Highway Fund
GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Finance Bonding

**STATE OF MINNESOTA
Agency Request**

F.Y. 2002-2007

**GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)**

(\$ In Thousands)

Project description	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Veterans Homes Board

Hastings Building Preservation	1	470	GO	8,553	0	0	8,553	0	0
Silver Bay Roof Replacement	2	395	GO	2,345	0	0	2,345	0	0
Silver Bay Master Plan Renovation	3	340	GO	3,659	0	0	0	0	0
Minneapolis Dining/Kitchen Renovation	4	315	GO	4,375	0	0	0	0	0
Asset Preservation	5	420	GO	4,690	4,406	4,963	2,000	2,000	2,000
Luverne Dementia Unit/Wander Area	6	345	GO	766	0	0	766	0	0
Minneapolis Adult Day Care	7	210	GO	2,825	0	0	0	0	0
Minneapolis Assisted Living	8	210	GO	2,710	0	0	0	0	0
Fergus Falls Wing-Dementia/Wander Additions			GO	0	5,034	0	0	0	0

Project Total	\$29,923	\$9,440	\$4,963	\$13,664	\$2,000	\$2,000
General Obligation Bonding	\$29,923	\$9,440	\$4,963	\$13,664	\$2,000	\$2,000

Funding Source

GF = General Fund
GO = General Obligation Bonds

OTH = Other Funding Sources
THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
UF = User Finance Bonding

STATE OF MINNESOTA
Agency Request
 F.Y. 2002-2007

GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)
 (\$ In Thousands)

Project description	Agency Strategic Priority	Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Water & Soil Resources Board

Reinvest In Minnesota	1	340	GO	20,000	20,000	20,000	7,000	7,000	7,000
			GF	1,634	1,634	1,634	0	0	0
Local Government Road Wetland Replacement	2	275	GO	5,200	4,600	4,600	0	0	0
			GF	900	800	800	0	0	0
Streambank, Lakeshore and Roadside Erosion Control	3	215	GO	4,740	4,740	4,740	0	0	0
			GF	260	260	260	0	0	0

Project Total	\$32,734	\$32,034	\$32,034	\$7,000	\$7,000	\$7,000
General Obligation Bonding	\$29,940	\$29,340	\$29,340	\$7,000	\$7,000	\$7,000
General Fund Projects (GF)	\$2,794	\$2,694	\$2,694	\$0	\$0	\$0

Zoological Gardens

Zoo Master Plan Design/Construction	1	370	GO	18,563	67,442	0	7,184	0	0
Asset Preservation	2	410	GO	3,000	3,000	3,000	3,000	3,000	3,000

Project Total	\$21,563	\$70,442	\$3,000	\$10,184	\$3,000	\$3,000
General Obligation Bonding	\$21,563	\$70,442	\$3,000	\$10,184	\$3,000	\$3,000

Funding Source

GF = General Fund
 GO = General Obligation Bonds

OTH = Other Funding Sources
 THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
 UF = User Finance Bonding

**STATE OF MINNESOTA
Agency Request**

F.Y. 2002-2007

**GOVERNOR'S RECOMMENDATIONS
(BY FUNDING SOURCES)**

(\$ In Thousands)

Project description	Agency Strategic Priority	Agency Strategic Score	Funding Source	Agency Request			Governor's Recommendation	Governor's Planning Estimates	
				F.Y. 2002	F.Y. 2004	F.Y. 2006	F.Y. 2002	F.Y. 2004	F.Y. 2006

Grand Total	\$1,942,026	\$1,557,087	\$1,573,906	\$844,559	\$357,114	\$289,331
General Obligation Bonding	\$1,762,840	\$1,314,785	\$1,341,875	\$745,914	\$314,923	\$262,547
User Finance Bonding	\$121,502	\$125,438	\$130,868	\$65,828	\$28,191	\$21,660
Env & Natural Resoures (OTH)	\$0	\$7,260	\$0	\$0	\$0	\$0
General Fund Projects (GF)	\$18,138	\$18,794	\$10,994	\$2,271	\$9,280	\$80
Trunk Highway Fund (THF)	\$39,546	\$20,810	\$20,169	\$30,546	\$4,720	\$5,044
Trunk Hwy Fund Bonding (THB)	\$0	\$70,000	\$70,000	\$0	\$0	\$0

Funding Source

GF = General Fund
GO = General Obligation Bonds

OTH = Other Funding Sources
THB = Trunk Highway Fund Bonding

THF = Trunk Highway Fund
UF = User Finance Bonding

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

Project Title	2002 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Recommendations 2002	Governor's Planning Estimate	
		2002	2004	2006	Total			2004	2006
Early Childhood Facilities Grants	1	\$5,000	\$5,000	\$5,000	\$15,000	275	\$0	\$0	\$0
Red Lake School Additions and Renovations	2	40,125	0	0	40,125	300	12,400	0	0
Public Library Accessibility Grants	3	1,000	1,000	1,000	3,000	260	0	0	0
Library for the Blind Renovation	4	500	9,824	0	10,324	200	0	0	0
Total Project Requests		\$46,625	\$15,824	\$6,000	\$68,449		\$12,400	\$0	\$0

This page intentionally left blank.

AGENCY MISSION STATEMENT:

The mission of the Department of Children, Families and Learning (CFL) is to "increase the capacity of Minnesota communities to measurably improve the well-being of children and families" (M.S. 119A.01). This is accomplished by:

- Coordinating and integrating state-funded and locally-administered family and children programs.
- Improving flexibility in design, funding, and delivery of programs affecting children and families.
- Providing greater focus on strategies designed to prevent problems affecting the well-being of children and families.
- Enhancing local decision-making, collaboration, and the development of new governance models.
- Improving public accountability through the provision of research, information, and the development of measurable program outcomes.
- Increasing the capacity of communities to respond to the whole child by improving family access to services.
- Encouraging all community members to nurture all children.
- Supporting parents in their dual roles as breadwinners and parents.
- Reducing the condition of poverty for families and children through comprehensive, community-based strategies.

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

The issues facing the system that serves children, families, and their communities are changing. As the issues continue to evolve, our programs are improved to better address these changing needs. Some examples of factors that are driving this change process and the corresponding program improvements include:

- Moving from single agency systems that use the resources of only one agency to cross-agency systems that have joint responsibility for shared customers, students, and families.
- Moving from a system that expects and accepts failure for some learners to a system that believes and acts on the belief that every student can learn and be successful.
- Moving from a system that accepts physical barriers to one that provides full access to individuals of all abilities.
- Moving from system accountability based solely on organizational processes and inputs to include learner outcomes as a major accountability factor.

- Moving from a finance system designed around inputs to funding mechanisms designed to facilitate and reward achievement of results.

CFL has four major funding requests driven by our mission to "increase the capacity of Minnesota communities to measurably improve the well-being of children and families," the Governor's Big Plan and the department's Strategic Plan. They include:

- **Early Childhood Learning Facility Grants:** The department's Office of Community Services Division request \$5 million for grants to construct or rehabilitate facilities for early childhood programs. The department recommends that these funds be awarded through a Request for Proposal (RFP) process, with priority given to facilities in counties or municipalities with the highest percentage of children living in poverty. Furthermore, the department recommends that priority be given to those projects that adhere to the dollar-for-dollar statewide match and the youth employment and training requirements as outlined in the facility program's RFP.
- **Capital Loan Program:** \$40.12 million for a capital loan to ISD 38, Red Lake. The public school is located on the Red Lake Indian Reservation and lacks eligible tax base to fund facilities.
- **Library Access Grants:** \$1 million to continue a one-to-one matching grants program of up to \$150,000 per library to assist Minnesota's public libraries in becoming Americans with Disabilities Act (ADA) compliant in existing buildings.
- **Library for the Blind Expansion:** \$500,000 for pre-design and design work to effectively continue to use the existing building. This request addresses maintenance, improvements and space needs for the Minnesota Library for the Blind and Physically Handicapped, which is in a state-owned facility on the campus of the Academy for the Blind in Faribault, Minnesota.

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

The goal of CFL is to assure that resources are available to provide safe, accessible, and program-appropriate facilities for the children, families, and their communities that are served by the agency and its collaborating local agencies. The primary focus for acquisition of resources varies according to the resource generating authorities and the abilities of local agencies. It is the ultimate goal of the agency to meet the needs of children and families through equitable aid and levy programs, provide safe and healthy early childhood and school facilities, and ensure access to public library services.

AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

Department managers identify high priority needs and improvements in their area of responsibility and to assess these needs in relationship to the department's goals and objectives and state and federal mandates. Each of the projects included in this request supports one or more of the department's priorities and the Governor's Big Plan.

AGENCY CAPITAL PROJECTS DURING THE LAST SIX YEARS (1995-2000):

Capital projects since 1995 (\$ in 000s):

Laws 1995

Maximum Effort Loans (Kelliher, Littlefork-Big Fork, And Big Lake)	\$23,670
---	----------

Laws 1996

Head Start	3,500
Youth Initiative	16,000
ISD 38, Red Lake	100
School Building Accessibility	2,000
Public Library Accessibility	1,000

Laws 1997

Metropolitan Magnet Schools	4,000
Metropolitan Magnet School, Robbinsdale	14,500

Laws 1998

Early Childhood Learning Facilities	5,000
Youth Enrichment	5,000
Recreation and Community Center Grants	10,800
Metropolitan Magnet Schools	22,200
Community Partnership School, St. Paul	14,030
Fridley Middle School	90
School Building Accessibility	1,000
Public Library Accessibility	1,500
McLeod West Interdistrict Cooperative	500
Grand Rapids Mississippi Education Center Library	1,400
Little Falls Carnegie ADA Grant	500
Minnesota School	385

Laws 1999

Metropolitan Magnet Southwest Integration, Edina	4,000
Metropolitan Magnet, East Metro Woodbury	1,300

Laws 2000

Public Library Accessibility	1,000
Minnesota Library for the Blind Shelving	600
Planetarium in conjunction with Minneapolis Library	1,000
St. James – Watonwan County Multicultural center/ library	1,011
Pelican Rapids Multicultural center/library	500
Metropolitan Magnet, East Metro Woodbury	16,000
Metropolitan Magnet, West Metro Robbinsdale	500
Monolithic Dome, Grand Meadow	3,000
Pine Point School, Ponsford	4,100
Independent School District 299, Caledonia	14,134
Independent School District 306, LaPorte	7,200
Independent School District 38, Red Lake	11,166
Independent School District 115, Cass Lake	7,505
Independent School District 914, Ulen	4,025
Early Childhood Learning Facilities	3,000

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

Katie Shea, Director
Division of Finance and Management Services
1500 West Highway 36
Roseville, MN 55113
Phone: (651) 582-8574
Fax: (651) 582-8726 FAX
E-mail: katie.shea@state.mn.us

2002 STATE APPROPRIATION REQUEST: \$5,000,000

AGENCY PROJECT PRIORITY: 1 of 4

PROJECT LOCATION: Various

PROJECT DESCRIPTION AND RATIONALE:

This request seeks \$5 million for grants to construct or rehabilitate facilities for early childhood programs, with priority given to programs in counties or municipalities with the highest percentage of children living in poverty.

Since 1992, the legislature has provided funds in the capital bill to acquire, construct or rehabilitate facilities for early childhood programs. As in previous years, the department recommends that these funds be awarded through a RFP process that requires a local match and that gives priority to projects involved in community collaboration efforts. Past projects have included one-stop family centers that have helped cut program costs, provided greater accessibility for families, and significantly reduced the amount of time children and families spend traveling from one program to the next. Finally, the department would continue to distribute grants statewide and achieve geographic distribution.

The purpose of the proposed funding of the Early Childhood Learning and Child Protection Facilities Program is to assist with the acquisition, construction, or rehabilitation of facilities. The basic rationale for this funding request is as follows:

- **More facilities are needed to serve the increasing numbers of children requiring early childhood services.** In FY 1992 Head Start served approximately 9,000 children and their families. In FY 2002 Head Start will serve approximately 13,032 children and their families. From FY 1992 to FY 2000 the number of children served by Early Childhood Family Education (ECFE) increased by approximately 28,206 children. These increases have put a tremendous strain on the early childhood infrastructure in Minnesota.
- **More facilities are needed to provide a full-day of care and education for low income children from working families.** In 1998, nearly two-thirds (65%) of women with children under six were in the labor force. In FY 1992 13,161 families received childcare assistance monies. In FY 2001 nearly 30,500 families will receive assistance with childcare costs. The increase in most recent years can largely be attributed to welfare reform. Programs that originally served children on a part-time day basis only, such as Head Start, now need essentially twice the amount of space to serve the same number of children on a full day basis.

- **More facilities are needed that meet licensing requirements.** The Department of Human Services (DHS) childcare licensing rules require that Minnesota children be cared for in environments that are safe and accessible. Demand for licensable, high quality early childhood facilities continues to outpace supply. Programs are continually faced with basic health and safety repair issues such as chipped paint, cracked windowsills, inadequate space, and other conditions that may be harmful to young children.
- **Early childhood programs can maximize operating costs through the utilization of efficient facilities.** When early childhood programs have the opportunity to construct or rehabilitate facilities, cost-efficiencies can result due to structural design or co-location arrangements. The most recent request-for-proposal (RFP) contained the requirement that applicants demonstrate how their project would be designed in a cost-effective manner. Applicants were also required to describe their needs analysis and planning process.
- **Early childhood programs have limited access to funds to pay for the construction or rehabilitation of facilities.** The purchase, construction or major rehabilitation of early childhood facilities cannot be absorbed into program operating budgets. Many state and federal regulations restrict the use of program funds for the construction or major rehabilitation of facilities. Additionally, access to bank loans and private foundation funds is very limited. The Early Childhood Learning and Child Protection Facilities Program is one of the few funding sources available to help meet the need for construction, expansion and rehabilitation of early childhood facilities in Minnesota.

Entities submitting proposals under the Early Childhood Learning and Child Protection Facilities Program were not statutorily required to commit a specific level of match in 1992, 1994, or 1996. However, in 1998 the state legislature required that the \$5 million appropriation be matched on a 50% basis with non-state funds. This matching requirement applies program-wide and not to individual grants. In addition to matching funds, projects often help leverage additional local investments in community service facilities. Over \$5 million in match and additional funds were secured in 1992, over \$6 million in 1994, almost \$4 million in 1996, and over \$16 million in 1998.

Following is a list of grant awards from the previous four project cycles:

**1992-1998 Bonding Summary
Head Start/Early Childhood Learning/Child Protection**

Note: Funds to be awarded in 2000 include those not expended in 1998 and/or carried forward.

Program Year	Amount of Grant	Non-State Funds	Total Investment
1992	\$1,976,329	\$5,399,576	\$7,375,905
1994	\$2,023,671	\$6,542,828	\$8,566,499
1996	\$2,867,479	\$3,759,051	\$6,501,530
1998	\$5,469,563	\$16,233,167	\$26,298,943

PROJECT CONTACT PERSON:

Karla Mouw, Supervisor
Department of Children, Families & Learning
Office of Community Services - Head Start/Child Care Development
Phone: (651) 582-5411
E-mail: karla.mouw@state.mn.us

**2000 Bonding Summary - Department of Children, Families & Learning
Early Childhood Learning & Child Protection**

Project Name	Amount of Grant	Match	Total Investment
Ashby, ISD #261 – Ashby Early Childhood Center	\$500,000	\$500,000	\$7,399,876
Elk River, ISD #728 – Elk River Early Childhood Family Services Center	500,000	\$500,000	5,000,437
Fisher, ISD #600 – Fisher Public School Facility Project	401,064	\$401,064	3,081,043
Jordan, ISD #717 – Jordan Family Center	492,720	\$492,720	4,492,720
Minneapolis Special School District 1	200,000	\$396,150	730,750
Pine City, ISD #578 – Pine City Family Center Project	500,000	\$500,000	2,294,000
Rockford, ISD #883 – We Care Children's Center	300,000	\$300,000	22,104,121
Steven/Argyle, ISD #2856 – Early Learning Center Collaboration Project	125,000	\$125,000 (Pending verification)	250,000
YWCA of Minneapolis – Phillips Children Center	200,000	\$200,000	417,806
Total	\$3,218,784	\$3,414,934	\$45,770,753

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	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		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	0	0	0	0		
Commissioning	0	0	0	0	0		
Other Costs	0	0	0	0	0		
5. Construction Costs							
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	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
Other Costs	19,500	10,000	10,000	10,000	49,500		
6. One Percent for Art	0	0	0	0	0		
7. Relocation Expenses	0	0	0	0	0		
8. 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		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	19,500	10,000	10,000	10,000	49,500		
9. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
GRAND TOTAL	\$19,500	\$10,000	\$10,000	\$10,000	\$49,500		

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	6,500	5,000	5,000	5,000	21,500
General Fund Projects	5,000	0	0	0	5,000
State Funds Subtotal	11,500	5,000	5,000	5,000	26,500
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	8,000	5,000	5,000	5,000	23,000
TOTAL	19,500	10,000	10,000	10,000	49,500

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	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	
2000, Chapter 492, Section 5, Subdivision	3,000
1998, Chapter 404, Section 5, Subdivision	5,000
1996, Chapter 463, Section 5, Subdivision	3,500
TOTAL	11,500

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	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.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
Yes	MS 16A.695: Use Agreement Required (as per Finance Dept)
Yes	MS 16A.695: Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

NA

Department of Finance Analysis:

This project is a competitive grant program that requires a 50% local match with non-state funds. Based on the geographic distribution of previous funds the grant program received 35 points for statewide significance. This program received \$3.0 million in the 2000 bonding bill, with grants made to nine communities.

Governor's Recommendation:

The Governor does not recommend capital funding for this request.

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	35
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	275

This page intentionally left blank.

2002 STATE APPROPRIATION REQUEST: \$40,125,000

AGENCY PROJECT PRIORITY: 2 of 4

PROJECT LOCATION: Red Lake

PROJECT DESCRIPTION AND RATIONALE:

This request is for \$40 million for school facilities in the Red Lake School District. Funding for school facilities is primarily a local responsibility that should be planned for in district capital construction budgets. However, the state provides assistance to districts with high debt burdens and low property valuations through the debt service equalization program. Last session, the legislature enacted changes to the debt service equalization program to provide more assistance to districts. Even with the enhancements to this program, districts with extremely low property values such as Red Lake and Nett Lake, are unable to finance school construction projects without additional assistance from the state. The average adjusted net tax capacity in the state is \$4,265 per pupil unit; the Red Lake School District has an adjusted net tax capacity of \$13 per pupil unit. Therefore, the Department of Children, Families and Learning (CFL) requests state aid for the Red Lake facilities.

The Red Lake School District is proposing a series of school construction projects to accommodate unexpected student enrollment growth and to upgrade aging school facilities. Enrollments have exceeded recent projections, many families are moving back to the reservation, and housing development is strong. The Red Lake Early Childhood Center, adjacent elementary school, and the Ponemah K-8 School lack classroom and support spaces to house expanding student enrollments and programs. The Red Lake Middle School was originally constructed in 1954 and the high school in 1949, and while there have been subsequent additions, many classrooms, labs, support spaces, and building systems need replacement or updating. Proposed improvements will also provide greater opportunities for community utilization of school spaces.

The construction project proposal will accommodate the educational program needs of students in grades K-12, as well as preschool students and community users. The proposed project includes:

- An expansion of the Early Childhood Center that will provide two additional Head Start and two additional kindergarten classrooms.
- An expansion at Red Lake Elementary School that will add two classrooms.
- An expansion and at the Ponemah K-8 school that will add one general classroom, two early childhood, two kindergarten rooms, and support spaces, as

well as renovation at the school for mechanical improvements and updating other classroom and support services areas.

In addition, the proposed project includes renovation at the Red Lake Middle School and High School. Specifically, the project includes:

- These schools will be reconfigured and connected, providing separate academic classroom wings and a shared student-community commons, kitchen/cafeteria, and a multipurpose large group/ceremonial room.
- The oldest portions of the middle and high school and the adjacent temporary classrooms and administration buildings will be removed.
- Additions will include regular and special service classrooms, labs, an expanded media center, art and music rooms, an auto shop, fitness facilities, an alternative learning center, and conference, office, and support spaces.
- Site improvements, building system and security upgrades, and other classroom and support space renovations will also be completed as needed.

These school facility improvements will not only enable the school district to continue to meet the educational needs of the students, but will greatly expand the educational opportunities of all the residents of the district.

<u>School/Project</u>	<u>Total Cost (in millions)</u>
Red Lake Middle School	\$16.93
High School and Middle School Connection Addition	10.59
Red Lake High School	8.11
Ponemah Elementary/Middle School	3.05
Early Childhood Center	1.04
Red Lake Elementary	<u>0.40</u>
Total	\$40.12

The Red Lake School District's construction plan on which this proposal is based was developed with school planners, architects, engineers and construction managers. Planning included surveys of faculty, staff, and facilities personnel; planning sessions with administrators and board members; and the inclusion of tribal elders, spiritual leaders, and veterans in the intensive process.

Funding for educational facilities for the Red Lake School district in previous years include a capital loan for \$10,000,000 in 1992 for the construction of the Red Lake Elementary School and an addition to the Red Lake Middle School. In 2000, a

capital loan for \$11,166,000 was appropriated to construct the Red Lake Early Childhood Center and additions to Ponemah Elementary and the Middle School.

OTHER CONSIDERATIONS:

Enrollment Growth

From 1998 to 2001, enrollment in the Red Lake District increased by 3.5 percent and pre-kindergarten enrollment increased by 13.5 percent. In grades K-5, an average of 15 students per grade have chosen to attend school in another district as allowed by open enrollment policies. In grades 6-8, the number of students who have chosen to attend school in another district jumped to approximately 26 students per grade. Current enrollment projections estimate that there will be an additional 500 students in the district by about 2010, at which point discussions and planning for an additional facility should be underway.

One factor that may be contributing to the enrollment growth since 1998 is the federally mandated welfare reform that was adopted statewide in January 1998. The state's new welfare program, the Minnesota Family Investment Program (MFIP), established a 60-month time limit for the receipt of welfare benefits but included an exclusion for the Red Lake Nation because of its high unemployment rate (60%). The consequence of this legislation is that tribal members have been returning in large numbers to the reservation as benefits expire elsewhere, far exceeding the enrollment growth projected in 1998.

Improved Community Links

The District seeks to provide health and education services including mental health programs, drug and alcohol programs, and family counseling services. All components of the project are important. The renovated buildings will incorporate many spaces intended for dual school and community use. Spaces configured for drum ceremonies, traditional festivals, and celebrations will serve as gathering places for the broader community. Through the students, parents and other community adults will be exposed to computer technology, library, and fitness facilities that will allow them to compete and thrive. The District's strategic plan calls for the new school to become a tribal center for Reservation technology and resource material open to the public. The school will provide public and student access to social services and community education programs.

Health and Safety Issues

A number of health and safety concerns within the existing facilities were noted during the facility study. Among these are fire code violations at the Middle School because it lacks sufficient means of egress and an insufficient water source to service the sprinkler system. In addition, indoor air quality tests, conducted in November 2001, determined that carcinogenic molds (*Stachybotrys*) were present in sufficient quantities to pose a serious health risk at the high school and the middle school. The presence of interior water assures mold and mildew growth. For FY 02,

the Red Lake District has been awarded \$106,603 in health and safety aid for short-term mold abatement. Finally, the building roofs show signs of water infiltration and saturation in many areas, and the alternative learning center is in a portable building with no toilet or plumbing facilities.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

None.

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

Katie Shea
1500 Highway 36 West
Roseville, MN 55113
Phone: (651)582-8237
E-mail: katie.shea@state.mn.us

Children, Families & Learning
Red Lake School Additions and Renovations

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
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 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	0	52	0	0	52	05/2001	06/2001
3. Design Fees							
Schematic	0	416	0	0	416	05/2002	07/2002
Design Development	0	660	0	0	660	05/2002	07/2003
Contract Documents	0	647	0	0	647	08/2002	03/2003
Construction Administration	0	833	0	0	833	08/2002	01/2005
4. Project Management						05/2002	01/2006
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	861	0	0	861		
Commissioning	0	154	0	0	154		
Other Costs	0	764	0	0	764		
5. Construction Costs						08/2002	01/2005
Site & Building Preparation	0	474	0	0	474		
Demolition/Decommissioning	0	768	0	0	768		
Construction	0	24,707	0	0	24,707		
Infrastructure/Roads/Utilities	0	1,226	0	0	1,226		
Hazardous Material Abatement	0	288	0	0	288		
Construction Contingency	0	1,436	0	0	1,436		
Other Costs	0	1,518	0	0	1,518		
6. One Percent for Art	0	247	0	0	247		
7. Relocation Expenses	0	0	0	0	0		
8. Occupancy						09/2002	01/2005
Furniture, Fixtures and Equipment	0	610	0	0	610		
Telecommunications (voice & data)	0	878	0	0	878		
Security Equipment	0	138	0	0	138		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	0	36,677	0	0	36,677		
9. Inflation							
Midpoint of Construction		10/2003					
Inflation Multiplier		9.40%	0.00%	0.00%			
Inflation Cost		3,448	0	0	3,448		
GRAND TOTAL	\$0	\$40,125	\$0	\$0	\$40,125		

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	40,125	0	0	40,125
State Funds Subtotal	0	40,125	0	0	40,125
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	40,125	0	0	40,125

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	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 2000 Chapter 492, Section 5, Subd. 5c	11,166
Laws of 1992, Chapter 558, Section 7, Subd. 6	10,000
TOTAL	21,166

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	40,125	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 (by Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
Yes	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

NA

Department of Finance Analysis:

Due to an extremely low bonding capacity, the Red Lake school district is limited in its ability to sell bonds and participate in the debt service equalization program. The Red Lake district is currently receiving funds from CFLs health and safety program; however, the needs at Red Lake exceed the resources available to the district through this program. Any additional funding for health and safety projects provided through a capital appropriation would offset future funding to Red Lake from CFLs health and safety program.

This request received a score of 70 on safety/code concerns due to persistent mold in the High School and Middle School and fire code issues in the Middle School. The request also received a strategic score of 120 because it supports the agency's goal of providing safe, accessible, and program appropriate facilities for children.

Governor's Recommendation:

The Governor recommends a partial appropriation of \$12.4 million for the Red Lake District. This includes \$3.4 million for Elementary School classrooms, up to \$500,000 for facilities planning, and \$8.5 million for health and safety issues in the High School and Middle School. This appropriation is from state general obligation bonds.

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	70
Customer Service/Statewide Significance	0/35/70/105	35
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	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	300

This page intentionally left blank.

2002 STATE APPROPRIATION REQUEST: \$1,000,000

AGENCY PROJECT PRIORITY: 3 of 4

PROJECT LOCATION: Statewide

PROJECT DESCRIPTION AND RATIONALE:

This request seeks \$1 million for continuing a competitive matching dollar-for-dollar grant program that supports public library accessibility and was established by M.S. 134.45. The Americans with Disabilities Act (ADA) mandates, that all existing government buildings be compliant accessible to all citizens, by 1-26-95. (28CFR 31.150) Compliance benefits more than just those with permanent disabilities or the infirm. Reports from public libraries that have renovated their buildings indicate persons with broken limbs, parents with children in strollers, and individuals carrying bundles also benefit from the modifications.

The Governor's Big Plan states, "Limitations due to age, physical or mental condition will prevent some members of our communities from achieving complete self-sufficiency. Our goal, however, should be a life as independent and self-sufficient as possible." This program ensures Minnesotans with disabilities access to the state's public library buildings, long perceived to be a cornerstone of democracy and the keystone to lifelong learning by individuals.

GOAL AND MISSION:

The Department of Children, Families & Learning's (CFL) goal is to "build the capacity of the state and its schools and communities to provide lifelong learning and quality library services and opportunities to Minnesotans of all ages." (Source: Department of CFL "Agency Goals.") Library Development and Services is the division within CFL responsible for administering aid and grant programs for libraries. This public library accessibility program is a collaborative effort between communities and the state to remove architectural barriers in existing public library buildings. Without physical access, citizens may not have the opportunities to use their public libraries for lifelong learning and self-sufficiency.

ISSUES AFFECTING THE DEMAND FOR CAPITAL PROGRAMS:

ADA Requirements

The ADA mandates that any new public building construction or alteration after 1-26-92 must be ADA compliant. As mentioned above, all existing government buildings were to be compliant by 1-26-95. In 1992, all public entities were required to do a self-evaluation survey. All applicants for the Public Library Accessibility Grant Program are required to include an updated copy of their ADA self-assessment survey with their applications.

State Population Characteristics

The Minnesota Council on Disability states there is no reliable data on the Minnesota population with disabilities. On a national scale, the most accepted prevalence of disability indicates that 19.4% of the population has a physical disability. (Source: Council of Disability website.) Based on the 2000 census, that is approximately 954,000 Minnesotans. As the population of Minnesota ages, the number of citizens with disabilities will increase. By 2010, the estimated number of citizens 65 years and older will increase 13% over the year 2000. Individuals with disabilities need accommodation with parking, building entrance, emergency alarms, accessibility to multi-storied levels, use of restrooms and water fountains, public service counters, signage, and computer workstations, among other items.

Statutory Relationships

The Public Library Accessibility Grant Program was established in 1994 in M.S. 134.34, subd. 5 to provide state funding to assist public libraries in removing architectural barriers. The local jurisdiction match must be dollar-for-dollar and may not be in-kind or state-derived money.

The Minnesota Legislature authorized \$1 million in 1994 and 1996, \$1.5 million in 1998 and \$1 million in 2000 in bonding funds. For the 1994 funds, there was no upper limit on the amount they could apply for per building. The 1996 legislation set a cap of \$150,000 per building.

Funding Issues

Not all jurisdictions have the capacity to fully fund library accessibility modifications. The state should be involved because library usage crosses jurisdictional boundaries. Minnesotans may borrow and return materials from any public library participating in a regional library system across the state. In rural areas, small cities and villages may lack library buildings and their residents must travel or depend on bookmobile or books-by-mail to access library services.

The state and local partnership for accessibility has been successful toward ensuring accessibility of public library services to all Minnesotans regardless of the wealth of the local tax base. Sixty-seven library buildings in 39 different counties have been modified through the accessibility program. The average state grant is \$51,700; the median is \$10,400; the maximum set by law is \$150,000; the smallest ever granted: \$600. The state share, so far, has been \$3.9 million; the local share has been approximately \$10.2 million, a \$1 to \$2.58 ratio.

Library officials need a long lead-time in planning the modifications due to the local matching requirements. Before applying, they must obtain a commitment from their local funding sources. It may take the local community several years before being able to set aside enough money to make the local match. Often, library officials mention matching state assistance as a way to leverage local funding. If there were no potential of state assistance, however, local deliberation may not even occur.

The need for accessibility funding for public library buildings is so great that individual communities approach the legislature directly for funding. In the 1998 legislative session, the city of Little Falls successfully obtained an individual grant of \$500,000 for "the design and construction of capital improvements for handicapped accessibility to the Little Falls Carnegie Library." During the 2001 session, the city of Fosston attempted to directly obtain \$150,000 for accessibility and expansion.

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

On an annual report to CFL, libraries indicate the construction year of their buildings and if and when any significant modifications have been made to the building. It can be assumed that buildings built before 1992 were done so without consideration for accessibility issues that became mandatory in that year. Of the 356 public library buildings, 86% library buildings were built before 1992. Of those buildings constructed before 1992, 109 (31% of all buildings) have never been modified; 84 (23% of all buildings) were modified prior to 1992—meaning that as many as 54% of all buildings may not be compliant because the ADA regulations were not in effect at the time of modification; 110 buildings have been modified since 1992.

A 1997 survey identified the need for \$20.5 million in funding. There have been a number of public library accessibility projects that have resolved some of these issues. However, the demand for project funding has been consistent when trained staff have been available to administer the program, which was not the case 1997-1998.

YEAR	PROJECTS	STATE FUNDS
1995	14	\$887,978
1996	16	572,220
1997	6	539,593
1998	0	-0-
1999	26	905,449
2000	13	872,685

Grants process

CFL, in consultation with the State Council on Disability reviews and decides upon applications. The Commissioner receives a request from the Director of Library Development Services (LDS) based on a recommendation by a grant review committee comprising a staff member of the State Council on Disability, an architect with a disability who is recognized authority on architectural accessibility issues, the director of the Minnesota Library for the Blind and Physically Handicapped, and two citizens, one of whom has a disability. An LDS staff member provides technical assistance to applicants on draft applications by making recommendations to the applicant on needed clarifications for the official submission.

Because of the expertise among its members, the advisory committee assures the highest quality of proposed solutions using state funds through the independent review. Even when there is sufficient money to fund all applications, the committee recommends approval only for excellent proposals. Applicants whose proposals are rejected are given explanations and suggestions for improvements and may re-apply in subsequent submission periods.

A competitive grant program ensures equitable distribution of funds based on objective criteria. If requests for funding exceed the amount of money available, those libraries with the most critical needs are given higher priority through a rating process. The criteria, established by the authorizing statute, are degree of collaboration with other public or private agencies that deal with or represent the disabled, the public library jurisdiction's tax burden, with consideration for those communities with a history of increasing support to their libraries; long-term feasibility of the project to ensure a reasonable time for the building to be used as a library after renovation; and the need for the project based on the standard building survey.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

In addition to staff involvement described in the grant process above, the expense to administer the grants includes travel to projects, predominately during and after the completion of the renovation. Trips occasionally are made to potential applicants to better understand the draft proposal and provide informed recommendations to the applicants for improving their proposals.

OTHER CONSIDERATIONS:

Many libraries throughout the state need to address expansion and renovation issues that are beyond the scope of this program. There is no current state program to assist with these types of construction projects. As a result, individual communities are seeking funds for such construction projects directly from the legislature.

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

Joyce C. Swonger
Director, Library Development and Services
1500 Highway 36 West
Roseville, MN 55113
Phone: (651) 582-8722 Fax: (651) 582-8897
E-mail: joyce.swonger@state.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	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		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	0	0	0	0		
Commissioning	0	0	0	0	0		
Other Costs	0	0	0	0	0		
5. Construction Costs							
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	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
Other Costs	7,000	2,000	2,000	2,000	13,000		
6. One Percent for Art	0	0	0	0	0		
7. Relocation Expenses	0	0	0	0	0		
8. 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		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	7,000	2,000	2,000	2,000	13,000		
9. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
GRAND TOTAL	\$7,000	\$2,000	\$2,000	\$2,000	\$13,000		

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	2,000	1,000	1,000	1,000	5,000
General Fund Projects	1,500	0	0	0	1,500
State Funds Subtotal	3,500	1,000	1,000	1,000	6,500
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	3,500	1,000	1,000	1,000	6,500
TOTAL	7,000	2,000	2,000	2,000	13,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	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	
2000, Chapter 492, Section 5 Subdivision 9	1,000
1998, Chapter 404, Section 5, Subdivision 10	1,500
1996, Chapter 463, Section 5, Subdivision 5	1,000
TOTAL	3,500

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	1,000	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 (by Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
Yes	MS 16A.695: Use Agreement Required (as per Finance Dept)
Yes	MS 16A.695: Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

NA

Department of Finance Analysis:

First begun in 1994, this program received \$1.0 million in the 2000 bonding bill. Grants were made to 13 projects. The grants are competitive and require a one-for-one match with non-state funds. The project received a safety/code concern score of 35 because eligible grantees are addressing Americans with Disabilities Act requirements.

Governor's Recommendation:

The Governor does not recommend capital funding for this request.

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	
Critical Legal Liability - Existing Liability	0/700	
Prior Binding Commitment	0/700	
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
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	260

This page intentionally left blank.

2002 STATE APPROPRIATION REQUEST: \$500,000

AGENCY PROJECT PRIORITY: 4 of 4

PROJECT LOCATION: Faribault

PROJECT DESCRIPTION AND RATIONALE:

This request seeks \$500,000 to update and modify existing predesign information and carry out subsequent design work necessary to address the renovation and expansion of the Minnesota Library for the Blind and Physically Handicapped (MLBPH). This project will determine the capital preservation and improvements required to meet growing customer use, programming, and staff needs effectively and safely for the next 15 years.

Goals and Mission

MLBPH partners with the National Library Service for the Blind and Physically Handicapped to provide direct library services statewide to Minnesotans of all ages with visual, physical, and reading disabilities. The National Library Service administers a free federal library program for persons with visual, physical and reading disabilities that cannot use normal print materials. The National Library Service handles the selection and production of full-length books and magazines on recorded cassette and in braille. Copies of these recorded and braille materials are then distributed to a network of designated libraries throughout the United States, which in Minnesota is MLBPH. The materials received are circulated to eligible customers with disabilities by MLBPH. They are mailed to and from MLBPH postage free. Minnesotans are dependent upon MLBPH for access to these library materials in formats other than standard print. The mission of MLBPH is to:

- ensure Minnesotans of all ages with visual, physical and reading disabilities have access to library materials and services in braille, recorded format, large print, and electronic media with adaptive equipment;
- provide school library services to the Minnesota State Academy for the Blind;
- fulfill the Department goal to "build the capacity of the state and its schools and communities to provide lifelong learning and quality library services and opportunities to Minnesotans of all ages."

Building History

The original building was constructed in 1959, resulting in a one-story building with a basement that was filled to capacity before it opened. Books were housed in remote vacant wooden buildings and in Dow Hall on the Minnesota State Academy for the Blind campus for many years. After the wooden buildings were razed and Dow Hall condemned, an addition was built in 1994 to incorporate the materials that had to be relocated from these buildings. The 8,090 square foot addition was basically designed for high-density compact shelving only. Limited changes were made for program needs.

Building Conditions

Major issues with the existing building include:

- An unsafe public entrance. A long ramp leads to the public entrance. The canopy over it produces a safety hazard. Moisture drips from it directly onto the ramp near the entrance, pools and in the winter freezes. No other appropriate public entrance exists.
- Public restrooms are only minimally compliant with Americans with Disabilities Act (ADA). Persons with multiple disabilities needing assistance lack adequate space. The restrooms are located in a work area, distant from both the public entrance and public library area. There are no separate staff restrooms.
- Lack of 21st century compatible technology infrastructure. Efficient operation relies heavily on the specialized automation system that tracks and generates lists of items to be mailed, etc.
- Ergonomics and workers' compensation issues related to the present arrangement of various manual library processes. These tasks could be more safely and effectively addressed but spaces need to be modified.
- Heating/cooling system provides inadequate climate control.
- Loading dock height is incorrect for mail delivery vehicles. The daily mail is heavy and voluminous and exacerbates this problem.
- No secured computer room for the library and network servers and other computer peripherals that are critical to operations.
- No space for public meetings or for groups of Academy students to work on library projects.
- No listening areas or areas to use ADA compliant computer equipment.

Building Expansion

In 2000 the legislature appropriated \$600,000 to install compact shelving for braille and recorded cassettes. This type of high-density shelving provides the most efficient use of space. This new shelving will provide five to seven years of growth space for these collections. The collections include over 235,000 cassette books and over 50,000 braille volumes. Annually MLBPH adds over 25,000 copies of cassette books and over 2,400 braille volumes to its collection. After this shelving is installed, no expansion options remain in the existing building.

MLBPH faces increased customer demand as its eligible population base grows. According to its 1999 Customer Satisfaction Survey, 72% of the customers are age 65 or older. This population group continues to grow rapidly. The Minnesota Department of Human Services estimates, "one out of every four Minnesotans will be over 65 by 2030 compared to one out of eight today." (*Session Weekly*, 1-19-01, p.14). The National Library Service estimates the Minnesota potential population eligible for service today is 68,873 people. As the customer base grows so does the demand for library materials and staff services. Customers received over 317,000 items in FY 2000 from MLBPH. This number increases approximately 3% annually. Results from the 1999 Customer Satisfaction Survey indicated MLBPH customers want more and improved services. There is a significant need to

increase staff space and incorporate newer technology to meet these demands. The existing building layout impedes the most efficient and safe use of staff in addressing the growing demands.

Anticipated Changes in Technology

The National Library Service is in the planning stage of a new digital talking book format. It anticipates introducing this new format within the next five to seven years. MLBPH will need to provide the necessary technology and space to accommodate this new format. At the same time, MLBPH must continue to maintain its current braille and recorded cassette collections. Traditionally the National Library Service supports its existing recorded book formats for many years after selecting a new one. This is critical since many elderly customers are in this program and do not easily make the transition to new formats. Also the majority of the customer population base is economically disadvantaged and dependent on the federal program to supply the equipment along with any new format. The National Library Service has invested many millions nationally in recorded and braille books and cassette playback equipment and needs to realize an adequate level of long-term use of this investment. It is also not positioned to replace all of this existing investment with digital equipment and materials.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

An expanded building may require a .5 FTE added to support grounds, building and HVAC maintenance.

OTHER CONSIDERATIONS:

MLBPH Pre-design

In 1998 staff from the Minnesota State Academies for the Blind and the Deaf, the Resource Centers for the Blind/Visually Impaired and Deaf/Hard of Hearing and MLBPH formed a team to review their individual and collective program needs. In the spring of 1999 Department of Administration staff met with this team and Graham Adams, the pre-design architect, to review the team's progress and finalize a written plan. This plan outlined proposed campus and MLBPH needs and mutual goals for the next 15 years. However, there is some concern that the MLBPH portion of the pre-design has become obsolete.

Alternative Space

If MLBPH is unable to renovate and expand the existing building, space will need to be leased elsewhere. Staff has done some preliminary investigation of potential sites in Faribault, including a former K-MART building and space in the former Regional Center, now part of the Faribault Correctional Facility. This investigation points to needing significant funds for one-time expenses for the necessary renovation/remodeling, installing technology at any alternative location along with disassembling and reassembling all the shelving and moving the operation. MLBPH would also no longer be able to serve the students of the Academy.

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

Joyce C. Swonger
Director, Library Development and Services
1500 Highway 36 West
Roseville, MN 55113
Phone: 651/582-8722
Fax: 651/582-8897
E-Mail: joyce.swonger@state.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	0	0	0	0	0		
3. Design Fees							
Schematic	0	0	0	0	0		
Design Development	0	500	0	0	500	07/2002	06/2003
Contract Documents	0	0	0	0	0		
Construction Administration	0	0	155	0	155	07/2004	07/2005
4. Project Management						07/2004	07/2005
State Staff Project Management	0	0	150	0	150		
Non-State Project Management	0	0	248	0	248		
Commissioning	0	0	70	0	70		
Other Costs	0	0	155	0	155		
5. Construction Costs						07/2004	07/2005
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	158	0	158		
Construction	0	0	5,785	0	5,785		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	150	0	150		
Construction Contingency	0	0	925	0	925		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	0	58	0	58		
7. Relocation Expenses	0	0	75	0	75	01/2005	06/2005
8. Occupancy						07/2005	12/2005
Furniture, Fixtures and Equipment	0	0	567	0	567		
Telecommunications (voice & data)	0	0	190	0	190		
Security Equipment	0	0	0	0	0		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	0	500	8,686	0	9,186		
9. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	13.10%	0.00%			
Inflation Cost		0	1,138	0	1,138		
GRAND TOTAL	\$0	\$500	\$9,824	\$0	\$10,324		

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	500	9,824	0	10,324
State Funds Subtotal	0	500	9,824	0	10,324
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	500	9,824	0	10,324

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	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 only)	Amount	Percent of Total
General Fund	500	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 (by Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

NA

Department of Finance Analysis:

This project funds planning and design for an expansion of the Minnesota Library for the Blind and Physically Handicapped. Cost of completing the renovation is projected to be \$9.8 million in 2004. The library is a statewide resource for people who have difficulty accessing normal printed materials.

Governor's Recommendation:

The Governor does not recommend capital funding for this request.

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	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	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	200

This page intentionally left blank.

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

Project Title	2002 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Recommendations 2002	Governor's Planning Estimate	
		2002	2004	2006	Total			2004	2006
Asset Preservation	1	\$2,000	\$2,000	\$2,000	\$6,000	415	\$1,500	\$1,500	\$1,500
West Wing Noyes Hall Phase Two	2	2,896	0	0	2,896	315	0	0	0
Safety Improvements/Roadway Related Construction	3	1,400	0	0	1,400	280	0	0	0
MSAD Frechette Renovation		0	4,247	0	4,247		0	0	0
MSAB Dorm Expansion		0	3,225	0	3,225		0	0	0
Mott Hall Vocational Renovation		0	2,416	0	2,416		0	0	0
MSAD Rodman Dining		0	0	6,359	6,359		0	0	0
MSAD Lauritsen Recreation & Fitness Center		0	0	5,217	5,217		0	0	0
MSAB Vocational Building/Industrial Building		0	0	1,257	1,257		0	0	0
MSAD Garage		0	0	1,034	1,034		0	0	0
Total Project Requests		\$6,296	\$11,888	\$15,867	\$34,051		\$1,500	\$1,500	\$1,500

This page intentionally left blank.

AGENCY MISSION STATEMENT:

The Minnesota State Academy for the Deaf (MSAD) and the Minnesota State Academy for the Blind (MSAB) are statewide public schools that provide educational services on a 24-hour basis, based on legally mandated Individual Education Plans (IEPs). Services include both the core curriculum provided by any public school and the disability-specific curriculum required by deaf/hard of hearing or blind/visually impaired students. Students receiving educational services through the Academies range between the ages of 0-21, come from all regions of the state, and often have additional disabilities, some quite severe.

Results-oriented learning for the Academies means that the goal is for each student to progress to the highest level of self-sufficiency possible. Accountability is measured through the child's progress within his/her IEP. The activities outlined in students plans have the ultimate goal of developing productive people who compete in the marketplace and live independently.

The Academies both educate enrolled students directly and support other public schools so that deaf/hard of hearing or blind/visually impaired students:

- develop self-esteem, social skills, leadership skills, and specialized skills such as Braille or sign language;
- complete a course of study comparable to public schools (including Graduation Standards);
- earn a living, become integrated into the community, live on their own or in supported living arrangements;
- prepare for higher education or vocational training education; and
- acquire orientation and mobility skills for travel in the community.

Services provided by the Academies have begun shifting over past years in an effort to maintain students within their own communities whenever possible. The Academies strive to work collaboratively with local districts and other governmental agencies to identify service delivery gaps, develop model programs, and encourage or provide services in under-served areas. In addition to educating enrolled students, the schools provide services to non-enrolled students, school districts, and educators.

The Academies have provided educational services to deaf and blind students for more than 130 years. Historically, the Academies were the only educational option available to deaf or blind students. It was assumed those students who were deaf or blind would attend the Academies. Student who attend the Academies today are referred by their local districts through the special education process of Federal Law 94-142, Individuals with Disabilities Education Act 6, (IDEA) and M.S. 125A.

IDEA mandates that services provided by the Academies meet the student's need for a Free and Appropriate Public Education (FAPE) within the least restrictive environment. The Academies provide services that would be prohibitively expensive or unavailable in public schools.

Enrollment:

	<u>FY 1997-98</u>	<u>FY 1998-99</u>	<u>FY 1999-00</u>	<u>FY 2000-01</u>	<u>FY 2001-02</u>
MSAB	66	56	55	54	55
MSAD	<u>148</u>	<u>150</u>	<u>150</u>	<u>142</u>	<u>160</u>
TOTAL	214	206	205	196	215

The governor appointed a new seven-member board in the spring of 2000. The Board of the Minnesota State Academies currently provides governance for the Academies and delegates responsibility for the day-to-day administration of the Academies to the chief administrator of each school. Because deaf and blind students have very different educational needs, each school has its own administrator. The administrators work jointly to meet the overall goals of the agency. In addition, they work together to administer those services shared between the two academies such as personnel, maintenance, finance, health services, and nutrition.

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

Issues that may affect future enrollment:

- School districts, especially rural districts, may not be able to meet the impending certification requirement for sign language interpreters, which may result in increased enrollment at MSAD.
- Advances in technology and the Academies' ability to provide instruction in this area will likely encourage increased enrollment for both schools. In the past, the Academies' lack of technology has had a negative impact on the level and effectiveness of educational services offered.
- Short-term services provided by the Academies increase the total number of students serviced but may decrease the number of enrolled students.
- Shortage of qualified teachers and interpreters may increase enrollments.
- Students with increasingly more complex needs will impact facility space and requirements.
- Early identification of babies due to newborn infant hearing screening will increase the need for services.

Other issues affecting the demand for capital programs at the Minnesota State Academies: The changing educational needs of deaf and blind students affect the

capital and facility requirements of the Minnesota State Academies. Many students now arrive at the Academies with multiple challenges, and the Academies must meet these challenges by providing additional services to support students in the educational process. Other factors affecting the demand for capital programs are incorporated in the agency's long-range strategic goals.

DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS IN RELATION TO CAPITAL REQUESTS:

The primary long-range strategic goal of the Academies is to ensure all students receive a FAPE within the least restrictive environment, as mandated by the IDEA. The Academies will provide specialized programming to equip deaf and blind students with skills necessary to become productive citizens. The academies also provide support to local educational districts through a variety of services for non-enrolled students.

The Academies' long-range capital goals include:

- minimizing lifetime costs by maintaining the physical plant to preserve the state's investment in the Academies' facilities and prevent unnecessary costs to present and future taxpayers;
- providing adequate classrooms, dormitories, meeting and support space, and athletic activity space for programs to support the agency's mission;
- preserving the historic buildings, two of which are on the National Register;
- assuring that the physical plant is accessible, safe and up-to-date in areas such as energy efficiency, mechanical systems, and utility services;
- creating healthy indoor environments that enhance employee and student productivity and wellness.

In order for the agency to fully implement its strategic plan and meet its programmatic goals, it must achieve its capital goals.

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

The Academy for the Deaf and the Academy for the Blind are located on separate campuses, about one mile apart from each other, in the town of Faribault, Minnesota. The Academy for the Deaf is situated on 50 acres of land adjacent to Shattuck-St. Mary's School, a private educational facility. The campus houses 11 major buildings, two of which are on the National Register of Historic Places. The Academy for the Blind campus occupies 30 acres of land adjacent to the District One Hospital and the Faribault Correctional Facility. The campus consists of five major buildings.

For programmatic purposes, the schools are located on two separate campuses. Because blind students rely on auditory information and deaf students rely on visual information, co-locating the schools on one campus is not feasible. Furthermore, teaching methods are so unique that higher education course work is divergent. Consequently, teachers of the blind are not qualified to work with the deaf without advanced training and vice versa.

The Academy for the Deaf was constructed to house and educate a larger enrollment in an "institutional" environment. Consequently, there is structural space that can be adapted to meet most needs. For example, the strategic plan includes major renovation of Mott Hall to address improvements to the vocational program.

The Academy for the Blind was not designed to meet the needs of students with multiple disabilities. Consequently, its capital plan focuses on adapting the current facilities to a changing student population.

As result of several major projects funded by direct capital appropriation by the legislature, including asset preservation and CAPRA funding, many of the buildings have been improved over the past years. These projects have included:

- improvements of the sewage and water systems at MSAB;
- renovation of Tate Hall at MSAD;
- renovation and expansion of the Lysen Education Building at MSAB;
- improvements to the electrical systems at MSAD;
- renovation of the east wing of Noyes Hall;
- upgrades to exterior lighting;
- replacement of the Tate Hall tower, which burned;
- replacement of the MSAD gym floor;
- upgrades to the fire alarm systems;
- replacement of a boiler burner;
- replacement of a number of roofs and windows;
- demolition of Dow Hall;
- sidewalk replacement;
- access improvements to comply with the Americans with Disabilities Act.

In spite of these recent efforts to address deferred maintenance and asset preservation, the facilities on both campuses require additional renovation and repair in order to provide a safe and effective learning environment for students. A report on asset management completed by the Office of the Legislative Auditor in February 1998 found the Academies in poor condition. Of the 13 agencies included in the study, the Academies were the only agency given a ranking of "poor", the lowest possible rating. To address these needs, the Academies have developed an

inventory and cost estimate of deferred maintenance requirements. The estimated cost of completing all of the projects identified in this inventory is currently \$8 million.

AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

The facility master plan first developed in 1997, was updated in 1999 to include emerging needs and the needs of other agencies residing on the campus. The Minnesota State Academies, in partnership with the Minnesota Department of Children, Families and Learning, developed a joint strategic facility Master Plan that also addresses the needs of the Minnesota Library for the Blind and the Minnesota Resource Centers, which are housed on the campus. While their individual missions may vary according to the services they provide, these five agencies depend on each other for support and collaborate to provide services in a coordinated manner.

Review of the Minnesota State Academies' capital needs has and will continue to be an ongoing process. Staff and managers are continually encouraged to bring forth suggestions for capital improvements. The superintendents and the physical plant director have reviewed capital plans for a variety of concerns, including asset preservation. Various studies have analyzed existing mechanical and infrastructure deficiencies. Cost estimates were obtained from either private consultants or the Department of Administration. These cost estimates are included in the capital budget project outlined for consideration.

AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1996-2001):

Project Paid For From Bond Sale Appropriations:

- 2000 Appropriation:
Projects in Process:
Noyes Hall Phase 1 West Wing Renovation
Asset Preservation Projects
- 1998 Appropriation:
Lysen Renovation
Tate Hall Renovation
Asset Preservation Projects
- 1996 Appropriation:
Demolition of Dow Hall
Sidewalk replacement at MSAB
Exterior Lighting at both MSAB and MSAD

Asset Preservation Projects

Replace Windows, Noyes Hall, MSAD

Replace Roofs, Laundry Buildings, MSAD/MSAB
Replace Windows, Industrial Building, MSAB
Replace Window, Rodman Hall, MSAD
MSAB Sewer/Sanitary Upgrades
MSAB Water Upgrades
MSAD Electrical Upgrade
MSAB & MSAD Sidewalks/Roof/Asphalt Replacement
MSAD Power Plant Window Replacement
MSAB Gillen Gym Floor

Asset Preservation and CAPRA Funding:

1996 CAPRA \$583,000	1996 Asset Preservation \$750,000
1998 CAPRA \$615,000	1998 Asset Preservation \$725,000
2000 CAPRA \$331,000	2000 Asset Preservation \$1.25 Million

This page intentionally left blank.

2002 STATE APPROPRIATION REQUEST: \$2,000,000

AGENCY PROJECT PRIORITY: 1 of 3

PROJECT LOCATION: Faribault

PROJECT DESCRIPTION AND RATIONALE:

The Minnesota State Academies (MSA) for the Deaf and the Blind are requesting \$2 million for preservation of their 15 buildings. This work is critical in addressing the capital "iceberg" that exists within the facilities and includes health and safety issues, and code violations. MSAs list of asset preservation projects includes roof/door replacement, fire protection, dust collection systems, asbestos removal and power upgrades. The need for this project results from the use of the MSA facilities to provide legally mandated programs for deaf and blind students, deferred maintenance, changes in life/safety regulations, and the aging of the building materials and systems.

The current level of repair and replacement funding available in the MSA operating budget cannot meet these asset preservation needs. Failure to address those needs in a timely fashion will lead directly to the deterioration of the physical plant, additional expense to the state, safety hazards, code violations and energy inefficient buildings.

In 1999, an additional \$75,000 was added to the MSA operating budget to increase the repair and replacement fund to \$225,000 annually. These additional funds have allowed the MSA to respond to deferred renewal projects formerly unable to be addressed.

The MSA for the Blind and the Minnesota State Academy for the Deaf contribute to educational options available to school districts. Programs provided by the Academies are either not available or too expensive for local school districts. The goal of the Academies is to produce self-sufficient and productive citizens and includes both the core curriculum provided by any public school and disability-specific curriculum required by students to gain access to their learning environments.

Below is a list of the highest priority needs. Unanticipated asset preservation projects may require the Academies to re-prioritize. The list of asset preservation projects developed by agency staff is estimated at \$8 million.

Minnesota State Academy-Blind	Industrial Building	Fire Protection/HVAC/ Dust Collection*	376,000
Minnesota State Academy-Deaf	Power Plant	Emergency Generator	385,000
Minnesota State Academy-Blind	West Cottage	Demolition	690,000

*Air Quality Project

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

There will be no significant impact on operating costs as a result of these improvements.

OTHER CONSIDERATIONS:

This asset preservation project will allow the Academies to become more proactive in long-range planning, instead of inefficient short-term fixes. These monies will allow the MSA to address the deferred normal maintenance and the deferred renewal projects currently waiting for execution. Funding is needed to address these long deferred but important maintenance/life safety concerns at the MSA.

Previous funding has included:

- 1996 - \$750,000
- 1998 - \$725,000
- 2000 - \$1.0 million

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

Elaine Sveen, MSAB Superintendent Box 68 Faribault, MN 55021 Phone: (507) 333-4800 Ext. 4801 Fax: (507) 333-4825 E-mail: esveen@msab.state.mn.us	Linda Mitchell, MSAD Superintendent Box 308 Faribault, MN 55021 Phone: (507) 332-5400 Fax: (507) 332-5528 E-mail: linda.mitchell@msad.state.mn.us
---	--

SITE	BUILDING	PROJECT CONTENT	COST
Minnesota State Academy-Deaf	Lauritsen Gym	Roof Replacement	\$265,000
Minnesota State Academy-Deaf	Mott Hall	Dust Collection/ Air Handling System*	410,000

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	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		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	0	0	0	0		
Commissioning	0	0	0	0	0		
Other Costs	0	0	0	0	0		
5. Construction Costs						07/2002	06/2004
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	2,475	2,000	2,000	2,000	8,475		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	0	0	0	0		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	0	0	0	0		
7. Relocation Expenses	0	0	0	0	0		
8. 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		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	2,475	2,000	2,000	2,000	8,475		
9. Inflation							
Midpoint of Construction							
Inflation Multiplier		0.00%	0.00%	0.00%			
Inflation Cost		0	0	0	0		
GRAND TOTAL	\$2,475	\$2,000	\$2,000	\$2,000	\$8,475		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	1,750	2,000	2,000	2,000	7,750
General Fund Projects	725	0	0	0	725
State Funds Subtotal	2,475	2,000	2,000	2,000	8,475
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	2,475	2,000	2,000	2,000	8,475

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	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	
2000, Chapter 492, Section 6, Subdivision 2	1,000
1998, Chapter 404, Section 6, Subdivision 2	725
1996, Chapter 463, Section 6, Subdivision 2	750
TOTAL	2,475

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	2,000	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 (by Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
No	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

Admin policy is to support the appropriation of funds for asset preservation as a means of ensuring appropriate stewardship of current state owned facilities.

Department of Finance Analysis:

Ongoing asset preservation funds are a key element of the Academies' long-range strategic facilities plan and help the Academies to address health and safety, code violations, and deferred maintenance issues. Because the campuses serve students from throughout the state of Minnesota and have two buildings on the National Register of Historic Places, this request is deemed to have statewide significance. The asset preservation funds will be used to address the projects of highest priority. The Academies received \$1.0 million for asset preservation in the 2000 bonding bill.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$1.5 million for this request as part of his statewide asset preservation and facility repair initiative. Also included are budget planning estimates of \$1.5 million in 2004 and \$1.5 million in 2006.

To encourage rapid expenditure of these capital funds for immediate economic stimulus, the Governor recommends a sunset date of 6-30-2004 for the 2002 appropriation. Any portion of these funds not spent or encumbered by that date should be cancelled.

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	70
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	0
Contained in State Six-Year Planning Estimates	0/25/50	50
Total	700 Maximum	415

2002 STATE APPROPRIATION REQUEST: \$2,896,000

AGENCY PROJECT PRIORITY: 2 of 3

PROJECT LOCATION: MSAD Campus - Faribault

PROJECT DESCRIPTION AND RATIONALE:

The Minnesota State Academies (MSA) are requesting \$2.9 million dollars to complete Phase 2 of the renovation project for Noyes Hall on the campus of the Minnesota State Academy for the Deaf. This renovation will include expanded services to students and staff at the Minnesota State Academies via the technology of teleconferencing. Teleconferencing or distance learning is the newest piece of technology to provide worldwide access to students who are deaf/hard of hearing or blind/visually impaired. Students who are deaf/hard of hearing or blind visually impaired deal with the isolation that their disabilities create for them in their daily environments. Because blindness and deafness are low incidence disabilities many children do not have access to similarly disabled peers. Teleconferencing technology will benefit the MSA by expanding services and programming options for students/staff in the following ways:

- Students can interact with similarly disabled peers on a national level;
- Students can access curriculum previously unavailable to them;
- Students can compete in academic contests;
- Staff in-service and professional development opportunities can be offered;
- Consultation/interaction/networking with professionals can occur;
- Interviewing/recruiting professionals can occur.

This Phase 2 project renovates the middle section of the building that connects the East and West Wing together. In this space there is an auditorium used on a regular basis for the following activities:

- student pep rallies, dances, and assemblies;
- large staff meetings;
- in-service workshops;
- special events like graduation;
- student drama performances;
- student science fairs and exhibits;
- speech and oratorical contests.

This Phase 2 project will improve the air quality with the inclusion of a new mechanical system (HVAC). The project also includes improvements to sight lines

and lighting, window treatments and the use of natural light, addition of a sound system and auditory supports as well as acoustical improvements for the auditorium and the central area that connects the east and west wings of the building. These enhancements will solve long-standing problems specific to those in the audience who are deaf/hard of hearing or blind/visually impaired. Currently the space functions poorly for blind people acoustically and for deaf people visually. Renovation of this space is consistent with our mission of educating deaf and blind children to become responsible, successful and independent citizens.

Teleconferencing technology will benefit special education specialists statewide. Students will be able to take classes or have counseling or therapy sessions, Individual Education Plan (IEP) meetings, or distance learning opportunities with other deaf students across the USA without leaving the campus of the Minnesota State Academy for the Deaf. Designing the auditorium for teleconferencing use will enable large groups to address distance learning needs, staff development, sign language instruction, IEP meetings and other training. This functional space will meet the needs of teachers and students/families statewide. The Minnesota State Academy for the Blind, the Library for the Blind, the Resource Center for the Blind, the Resource Center for the Deaf and the Minnesota State Academy for the Deaf will all benefit from this renovation. At the present time, the auditorium space has unusual acoustical and visual challenges that must be addressed. Difficulty in hearing and seeing in this theater setting has frustrated many audiences. New seating with inclined flooring will improve the sight lines as will the use of natural light and new auditorium lighting.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Fees for the use of the teleconferencing space should offset operating expenses so that there is not an increase in cost to the agency operating budget.

OTHER CONSIDERATIONS:

This project is part of the six-year capital-bonding plan (Master Plan) of the Minnesota State Academies. This is the last project necessary to complete the renovation of this building. Noyes Hall is a historic building on the National Historic Registry. This building has had renovation done to both its East and West Wings. The original construction of Noyes Hall began in 1903 after the legislature granted \$25,000 for the purpose of construction of a new school building. In 1904, the East Wing of Noyes Hall was completed and occupied. The West Wing of Noyes Hall was added in 1907, completed in 1908, and is currently being renovated. The Noyes Hall auditorium was completed and occupied in 1910. In 1994 monies were allocated for the renovation of the East Wing to create space for programming for our middle school students in grades 6-8. Eight classrooms, a library/media center and computer lab were included in the East Wing project. Phase 1 of the West Wing was funded in 2000 to eliminate mold that had created a critical life safety

problem. This renovated space now houses a new art classroom, a series of classroom/work spaces for multi-challenged students, office and conference room space for the Resource Center for the Blind and the Resource Center for the Deaf; as well as space for the sign language department of the Minnesota State Academy for the Deaf.

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

Elaine Sveen, MSAB Superintendent
Box 68
Faribault, MN 55021
Phone: (507) 333-4800 Ext. 4801
Fax: (507) 333-4825
E-mail: esveen@msab.state.mn.us

Linda Mitchell, MSAD Superintendent
Box 308
Faribault, MN 55021
Phone: (507) 332-5400
Fax: (507) 332-5528
E-mail: linda.mitchell@msad.state.mn

Minnesota State Academies
West Wing Noyes Hall Phase Two

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
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 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	16	16	0	0	32	07/2002	03/2003
3. Design Fees							
Schematic	22	44	0	0	66	07/2002	07/2003
Design Development	29	58	0	0	87	07/2002	07/2003
Contract Documents	66	131	0	0	197	07/2002	07/2003
Construction Administration	29	58	0	0	87	07/2002	07/2003
4. Project Management						07/2002	07/2004
State Staff Project Management	32	65	0	0	97		
Non-State Project Management	41	81	0	0	122		
Commissioning	24	49	0	0	73		
Other Costs	0	0	0	0	0		
5. Construction Costs						03/2003	07/2004
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	44	0	0	44		
Construction	1,500	1,452	0	0	2,952		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	120	240	0	0	360		
Other Costs	155	17	0	0	172		
6. One Percent for Art	16	15	0	0	31		
7. Relocation Expenses	0	0	0	0	0		
8. Occupancy						07/2003	07/2004
Furniture, Fixtures and Equipment	0	226	0	0	226		
Telecommunications (voice & data)	0	93	0	0	93		
Security Equipment	0	0	0	0	0		
Other Costs	16	32	0	0	48		
SUBTOTAL: (items 1 – 8)	2,066	2,621	0	0	4,687		
9. Inflation							
Midpoint of Construction		01/2004					
Inflation Multiplier		10.50%	0.00%	0.00%			
Inflation Cost		275	0	0	275		
GRAND TOTAL	\$2,066	\$2,896	\$0	\$0	\$4,962		

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	2,066	2,896	0	0	4,962
State Funds Subtotal	2,066	2,896	0	0	4,962
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	2,066	2,896	0	0	4,962

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	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	
2000, Chapter 492, Section 6, Subdivision 3	2,066
TOTAL	2,066

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	2,896	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 (by Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

Without an updated predesign being submitted prior to the request, it is not possible for an analysis to be made. Information does not indicate previous requests and work scope for Phase 1 and how it relates to Phase 2.

Department of Finance Analysis:

The Academies received \$2.06 million in the 2000 bonding bill for Phase I of this project. Phase I is expected to be completed by of June 2002. The project received 80 points for strategic linkage due to the importance of improved technological capabilities to the mission of the Academies. The project received 70 points for statewide significance because the student population is from across the state.

Governor's Recommendation:

The Governor does not recommend capital funding for this request.

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	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	0
State Asset Management	0/20/40/60	40
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	315

This page intentionally left blank.

2002 STATE APPROPRIATION REQUEST: \$1,400,000

AGENCY PROJECT PRIORITY: 3 of 3

PROJECT LOCATION: Faribault

PROJECT DESCRIPTION AND RATIONALE:

The Minnesota State Academies is seeking \$1.4 million for the construction of a new roadway around the perimeter of the Minnesota State Academy for the Blind (MSAB) campus, construction of a new garage, and parking space for both campuses. These improvements are necessary to provide for the safety needs of both deaf and blind students served based on state and federal law. The Academies serve students from all regions of the state providing services for school districts that are either unavailable or prohibitively expensive to provide in local communities.

This project is aimed at correcting long-term safety concerns based on:

- removing traffic from student play and travel areas,
- providing a warm vehicle storage area and
- placing parking in more secure locations.

The current situation fails to meet safety standards.

- Students with sensory impairments often miss auditory and visual cues necessary to alert them of dangerous situations. Roadways are part of the playground area at both campuses and pose an ongoing safety concern.
- Students with poor circulation cannot tolerate cold temperatures restricting travel necessary for their educational programming. In addition to the health threat of cold temperatures, cold temperatures can cause regression in therapeutic educational programs.

The components of the project will provide the following:

- A new perimeter road around the back portion of the MSAB property removing the road from the playground area. Major delivery vehicles and automobiles would circumvent student activity areas.
- A new perimeter road around the west side of the Minnesota State Academy for the (MSAD) campus removing the traffic from the center campus play area
- A new parking space to remove traffic from roadways that students use as play areas.
- A new, heated vehicle garage on the MSAB campus for up to 10 vans and vehicles that will also protect the state's assets and serve as space for tools and outdoor equipment.
- Greater independence and safer environments for students' mandated Individualized Educational Programs.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Increased heat expenses can be handled within our current operating budget.

OTHER CONSIDERATIONS:

This project has been present in the long-term strategic capital improvement plan (under different titles) for the past four years. The project also provides prerequisite components for future projects included in the plan by providing access to projected independent living facilities and dormitory facilities. It also meets the requirements for present and future projects of the Library for the Blind and Physically Handicapped as outlined in their capital improvement plan.

This project achieves our highest priority of meeting student safety needs for present and future students.

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

Elaine Sveen, MSAB Superintendent
Box 68
Faribault, MN 55021
Phone: (507) 333-4800 Ext. 4801
Fax: (507) 333-4825
E-mail: esveen@msab.state.mn.us

Linda Mitchell, MSAD Superintendent
Box 308
Faribault, MN 55021
Phone: (507) 332-5400
Fax: (507) 332-5528
E-mail: linda.mitchell@msad.state.mn.us

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	0	5	0	0	5	07/2002	03/2003
3. Design Fees							
Schematic	0	12	0	0	12	07/2002	07/2003
Design Development	0	17	0	0	17	07/2002	07/2003
Contract Documents	0	37	0	0	37	07/2002	07/2003
Construction Administration	0	16	0	0	16	07/2002	07/2003
4. Project Management						07/2002	07/2004
State Staff Project Management	0	21	0	0	21		
Non-State Project Management	0	36	0	0	36		
Commissioning	0	15	0	0	15		
Other Costs	0	0	0	0	0		
5. Construction Costs						03/2003	07/2004
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	0	665	0	0	665		
Infrastructure/Roads/Utilities	0	238	0	0	238		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	134	0	0	134		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	0	0	0	0		
7. Relocation Expenses	0	0	0	0	0		
8. Occupancy						07/2003	07/2004
Furniture, Fixtures and Equipment	0	82	0	0	82		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Other Costs	0	10	0	0	10		
SUBTOTAL: (items 1 – 8)	0	1,288	0	0	1,288		
9. Inflation							
Midpoint of Construction		08/2003					
Inflation Multiplier		8.70%	0.00%	0.00%			
Inflation Cost		112	0	0	112		
GRAND TOTAL	\$0	\$1,400	\$0	\$0	\$1,400		

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,400	0	0	1,400
State Funds Subtotal	0	1,400	0	0	1,400
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	1,400	0	0	1,400

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	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 only)	Amount	Percent of Total
General Fund	1,400	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 (by Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

Without a predesign being submitted prior to the request, it is not possible for an analysis to be made. There is no indication of future operational costs.

Department of Finance Analysis:

This project provides garage and maintenance space for the Academy for the Blind and new roads and parking facilities on both campuses. This project received 70 points for statewide significance because the Academies serve students from all regions of the state. The project also received 35 points for safety/code concerns because it addresses the safety needs of deaf and blind students by improving traffic flow and parking options.

Governor's Recommendation:

The Governor does not recommend capital funding for this request.

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	50
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	20
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	280

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

Project Title	2002 Agency Priority Ranking	Agency Project Requests for State Funds (\$ by Session)				Statewide Strategic Score	Governor's Recommendations 2002	Governor's Planning Estimate	
		2002	2004	2006	Total			2004	2006
Performance Hall Cat Walk	1	\$125	\$0	\$0	\$125	275	\$125	\$0	\$0
Asset Preservation	2	643	300	300	1,243	305	643	300	300
Foodservice Kitchen Renovation	3	570	0	0	570	280	570	0	0
Repair & Maintenance Building	4	1,817	0	0	1,817	230	326	1,660	0
Total Project Requests		\$3,155	\$300	\$300	\$3,755		\$1,664	\$1,960	\$300

This page intentionally left blank.

AGENCY MISSION STATEMENT:

The Center for Arts Education's mission is to deliver innovative public education services centered in the arts. These services include:

- educating artistically talented and motivated high school students;
- developing quality arts education opportunities for *all* K-12 Minnesota pupils;
- supporting schools, cultural organizations and communities in the development and implementation of educational programs centered in the arts;
- conducting research and developing assessment, curriculum and instructional tools and resources; and
- educating teachers, administrators, artists and others statewide about innovative programs in the arts that contribute to the improvement of education for all students.

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

Center-wide Issues

Site Topography. Center facilities are sited on land that is an integral part of the Bassett Creek Watershed District. Concerns about rate of flow and water quality have prompted the watershed district and city of Golden Valley to require the development of a water management plan for the campus that anticipates the center's architectural master plan.

Age of Facilities and Deferred Maintenance. Most campus buildings were erected in the early to mid 1960s and are poorly constructed and inadequately designed for their current purposes. Purchased in 1980, the campus has required considerable upgrading. The previous owner performed little facility maintenance and invested minimally in building infrastructure. Poorly designed heating and ventilating systems impact health, staff productivity, and the life cycle of equipment.

Technology. The Center is committed to the use of electronic technology to support all its functions, including instruction, student guidance, counseling, professional development, research, administrative services, and maintenance of general communication networks; local, state, and national.

Security. Schools as "safe zones" can no longer be assumed. Arson, theft, vandalism, and deadly assaults are not uncommon. This unfortunate trend has implications for how buildings are designed, maintained and staffed. In the case of a residential high school, it presents special challenges.

Funding. The Center receives its operational funding through a direct General Fund appropriation. Capital needs are addressed through the state's bonding process. It does not have the authority to raise additional funds through the property tax system, as do local public school districts. As a public school, it may not charge tuition for the educational services it provides. While fees are charged for residential students' room and board, the fees do not cover the full cost; the balance of residential costs is borne by the Center's operating budget.

Arts High School

As required by law, the arts high school enrolls up to 310 – 11th and 12th grade students on an annual basis, with equal enrollment among the state's eight congressional districts. General trends and issues in the school program include:

Increasing Levels of Interest.

- Admission inquiries have shown consistent increases.
- Applications have increased by 7% over the last four years.
- A high yield rate (accepted students/those actually enrolling) of 88% indicate strong, serious interest.
- Decreasing rates of acceptance reflect increasing numbers of applications and fixed enrollment cap.

Indicators of Increasing Interest: Applications and Enrollment

	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Admissions Inquiries:	1,650	1,700	1,750	1,931	2,003
Applications: (incl. juniors & seniors)	348 (+4%)	348 (+0%)	355 (+2%)	353 (+0%)	374 (+6%)
Total Accepted:	198 (57%)	194 (56%)	186 (52%)	205 (58%)	202 (54%)
New Students Enrolled:	174 (88%)	181 (93%)	164 (88%)	183 (89%)	169 (84%)
Five Year Average Yield:	88%				

Applications by Art Area/Juniors Enrolled

	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Dance	27/21	23/14	21/12	27/19	31/20
Literary	51/22	45/25	49/20	46/30	57/24
Media Arts	37/18	35/15	32/16	40/19	30/11
Music	93/38	83/44	85/39	86/40	99/44

Theater	65/34	51/30	57/26	45/29	54/26
Visual Arts	109/41	115/53	116/51	113/46	108/44

Applications have been received from students in approximately 500 Minnesota towns and cities.

Graduate Satisfaction. The Center's annual alumni survey showed that 90% of respondents felt their educational experiences were good and would recommend the program to other students.

Access. Qualified students are being denied admission because of space. The Center's governing board is committed to making the school available to as many qualified students as possible. In some cases, this may mean additional space, enhanced staff, or curriculum changes.

Student Health. There is no on-site recreational or exercise facility for students. The previous gymnasium was converted to dance and theater space in 1989. Parents are consistently concerned about the lack of structured exercise opportunities for their children. Sometimes a sedentary population, students need appropriate outlets to maintain their physical health.

Curriculum. The school curriculum is comprehensive and arts-centered. Students major in one of six arts areas: dance, theater, music, visual arts, literary or media arts. The curriculum is designed to provide in-depth arts instruction in one field, as well as interdisciplinary instruction across academic and other arts areas. Students graduate with a strong liberal arts education that enables them to pursue a variety of post-secondary choices -- college, arts conservatory, or technical careers.

Growth in Special Populations. As in other public school systems, the arts school has experienced significant growth in numbers of students requiring special consideration and support, both academically and behaviorally. This has been especially apparent in the number of residential students who enter the school with "special needs contracts," i.e., students who have a history of chemical abuse or disabling medical/behavioral conditions such as diabetes, depression, etc.

An Education Model. Created to demonstrate effective instructional practices and innovative curricular strategies, the arts school serves as a model to other schools in the development, delivery and assessment of instructional programs centered in the arts. Frequent visitors and requests for information and assistance are received.

Statewide Professional Development and Research Programs

The Center is an essential component in the state's effort to improve K-12 education and student achievement. Research continues to reveal how the arts engage students and can improve academic achievement. Trends impacting the configuration and delivery of professional development opportunities include:

Increasing Pressure for Accountability in Public Education. Poor student test scores are causing taxpayers in general, and school personnel, in particular, to question and examine current instructional and assessment strategies.

Teacher Interest in Making Improvements. Teachers are demonstrating personal interest in improving their instructional performance through participation in "best practice" networks and center-sponsored workshops, conferences, and institutes.

School District and Community Interest in Making System-wide Improvements. Arts organizations, higher education and business groups are interested in collaborative efforts, and partnerships to improve student achievement using strategies that move beyond traditional methods normally employed in educational settings.

Impending Teacher Shortage. Projected teacher shortages are causing schools to seek ways to improve teacher retention and engagement with their work. Qualified arts teachers are in great demand, and alternative methods are being sought within communities to deliver and support arts-centered instruction.

Implementation of State Graduation Standards. State graduation standards have been adopted and include the arts. Their inclusion requires ongoing teacher professional development if students are to graduate with the appropriate number of standards.

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

While some remodeling was done in 1990 to begin the conversion of a two-year religiously oriented junior college to a residential public arts high school and teacher education center, the facilities, until recently, have remained extremely inadequate. The completion of new student instructional, music performance, and office/conference spaces--the result of a 1996 bonding appropriation--has dramatically improved teaching conditions and alleviated overcrowding in some arts and academic programs. The construction of the new "west wing," now allows some staff, students, materials and equipment to be housed in spaces that are functionally appropriate, climate-controlled year-round and ventilated properly.

Remodeling of the older "east wing," formerly the main/administration classroom building, and the "Gaia" building which previously housed arts high school music and academic programs has been completed. Construction will also address some asset preservation and health safety issues. The result of a 1998 bonding appropriation, these projects represent a mix of partial, interim and long-term solutions to some remaining operational and facilities issues. With the completion of this remodeling our facilities has now address the space needs of students and staff, and allow for better delivery of programmatic services.

Additional space will still be needed for instruction, performance, student recreation and exercise, storage for resource materials, and repair and maintenance functions. Other problems with the existing facilities include: improper ventilation, deteriorating water piping, poor storm management and drainage, and outdated mechanical and electrical systems. Given the vintage of original construction, it is likely that infrastructure issues will continue to emerge.

DESCRIBE THE AGENCY'S LONG-RANGE STRATEGIC GOALS IN RELATION TO CAPITAL REQUESTS:

The Center's long-range strategic goals revolve around its two-pronged mission: 1) to operate the state arts high school; and 2) to offer and support professional development to the teaching field in K-12 systems statewide.

Arts High School

The arts high school educates artistically talented high school students through a challenging, comprehensive academic, and arts curriculum delivered in a safe environment. The students are expected to obtain skills and training by professionals that provide them with a range of meaningful choices after high school.

Within the high school program, two prevailing forces impact the composition and delivery of instruction, the level of support services, and the physical plant requirements: 1) the profile of the learner; and 2) the fact that the school is a 24-hour residential facility or extended day program for most of its clientele. Many students have been unable to receive the type of instruction suited to their learning styles, interests and career needs. The arts high school must provide facilities and instruction appropriate to how students process information and imagery.

Because the school draws students from across the state, a campus residence hall is provided for those students who must live away from home in order to attend the school program. There is only one operational dormitory on campus, requiring all residential students (125-140) to live under one roof, in close quarters. For most of these 15-18 year olds, it is their first break from their families, friends, and local communities and, often, their first exposure to an urban environment. They must be monitored, counseled and their safety secured.

Specific strategic goals are to:

- increase awareness of the program and deepen the applicant pool to ensure those who will benefit most from the program are aware of the opportunity;
- diversify student, teacher, and administrative populations;
- explore increasing enrollments of 11th and 12th graders, especially in areas of high demand, and explore the possibility of opening a 10th grade;
- continue to improve curricular offerings, instruction and assessment to meet a range of students' post-secondary objectives and interests;

- strengthen career counseling for students who do not pursue higher education;
- improve access to library and technology resources;
- meet students' recreational, exercise and social needs more effectively;
- create stronger links between parents, the community, and residential and commuter students;
- explore options for community summer school classes, taught by school staff or community personnel;
- share the school's work outside the agency through a variety of strategies, on-site, off-site, electronically.

Professional Development and Research/Assessment/Curriculum Programs

This division of the Center provides programming, curriculum development, training and technical expertise to teachers, artists and school systems beyond the arts high school to improve arts education instruction statewide and model how the arts, used as instructional tools, can contribute to the improvement and reform of general education. In addition to operating the state's arts high school, by law the Center is charged with facilitating the integration of arts education programs into traditional curricula across school districts.

With the adoption of the K-12 graduation rule, the arts will be required for students graduating from high school in 2004. The Center assists educators and administrators as they seek resources and support to meet state standards. In addition to the standards, the Center is continuing its work to demonstrate the pedagogical contribution the arts bring to a comprehensive education and extend its professional "reach" based on the following strategic objectives and means:

- Conducting, facilitating and disseminating research which supports the use of arts in classroom instruction;
- Developing curriculum content that is student-centered, engaging and relevant;
- Developing partnerships with schools and communities to assist with the integration and long-term sustainability of arts education systemwide;
- Developing and promoting information networks such as "best practice" efforts to share teaching techniques and strategies among practitioners in the field;
- Providing parity of access to areas which have traditionally been underserved and geographically isolated; and
- Improving participation levels on a sustained basis in professional development programs. Current data reveal the following number of professional contacts:

	<u>1992-93</u>	<u>1995-96</u>	<u>1998-99</u>
Professional Development Institute	2,688	4,461	4,970
Research, Assessment and Curriculum Programs	-	-	2,009

Primary clientele include K-12 teachers, teaching artists and higher education instructors and students in schools of education.

Center-wide Strategic Goals and Operating Principles

- Maintain and promote the agency as a community resource.
- Maintain and enhance partnerships with the city of Golden Valley, and other local units of government.
- Restore campus wetlands to their natural condition and landscape grounds in ways that will contribute to student learning, recreation and exercise.
- Protect employee health and safety by ensuring that buildings are free from hazardous substances, designed and operated to maximize air quality.
- Preserve, protect and secure capital assets, resources and equipment.
- When financially possible, invest in capital solutions that yield long-term savings, rather than succumbing to short-term fixes with greater costs over time.

Capital Budget Plan

The Center's capital budget plan is the result of a master planning process undertaken in the spring of 1995 and updated in 1997 and 1999. Capital projects directly support identified needs and strategic objectives that are integral to the agency's mission. The plan is designed to concentrate student instructional spaces in wings that wrap around the old east wing and new west wing. This placement maintains instructional spaces in close proximity to each other, thereby encouraging interdisciplinary instruction and faculty collaboration, facilitating scheduling and making student supervision easier. It also results in some mechanical and operational efficiencies.

The student center is located away from the academic center near the residence hall to minimize instructional disruptions and create some physical and psychological separation from the school environment and academic pressures. One of the challenges for the Center was the design of a campus plan in which spaces were accessible to the general public for purposes of performance, exhibition, research, study, training and community use, while at the same time protecting student safety and privacy. For these reasons, permanent location with other governmental agencies that often means significant and uncontrolled traffic, has not been explored.

AGENCY PROCESS USED TO ARRIVE AT THESE CAPITAL REQUESTS:

In the spring of 1995, the Center undertook a master planning process to examine in a comprehensive way its emerging capital needs. The Adams Group led the process, which was informed by staff interviews, program documents, strategic planning work, surveys, student and staff design "gaming," review of existing building plans and other informal feedback.

Updated for changing needs in 1997 and 1999, the master plan process culminated in a strategic document that charts a course of capital improvement and new development for the agency over an extended period of time. It assumes continued programmatic success, increased interest in Center initiatives and opportunities, and optimum capital outcomes. Biennial capital budget requests are based on extensive planning. Requests for significant new construction will not move forward until management and staff have had opportunities to conduct post-occupancy evaluations of new construction and renovations to determine if capital or program needs have been altered in unanticipated ways by the availability and configuration of new space.

AGENCY CAPITAL BUDGET PROJECTS DURING THE LAST SIX YEARS (1996-2001):

	(\$'s in 000's)	
<u>CAPRA Projects:</u>		
Sprinkler Installation Main Building	\$299	1997
Replace Gas Line to Alpha and Beta Dormitories	15	1997
Steam Line from Admin to Gaia	73	1999
Humidification Solution West Wing	25	2001
<u>ADA Improvement Projects</u>	\$740	1990-95
<u>Agency Bonding Appropriations</u>		
Instructional Resources Facility	\$6,800	1996
Renovations to Administration Building-East	780	1998
Asset Preservation	465	1998
Renovations to Gaia Building (PDI)	150	1998
Delta Dormitory Upgrades	296	2000
Asset Preservation (Windows, Precast, Water pipe)	500	2000
Gaia Air Conditioning	81	2000

2002 STATE APPROPRIATION REQUEST: \$125,000

AGENCY PROJECT PRIORITY: 1 of 4

PROJECT LOCATION: 6125 Olson Memorial Highway, Golden Valley

PROJECT DESCRIPTION AND RATIONALE:

This request is for \$125,000 to build a lighting catwalk along the east wall of the performance hall. The catwalk will allow teachers and students to hang and focus theatrical lighting instruments, video projection and video taping to be done for performances.

The performance hall lacks any key theatrical lighting because of the lack of catwalks to get to theatrical lighting positions. In 1999, during the construction of the building that houses the performance hall, the catwalk was inadvertently omitted from the design. At this time, there is no chance of private funding for this project.

Performance Hall Theatrical Lighting Problems: No ladders, scaffolding or personal lift will reach lighting positions because of the following:

- No ladder allows for personal safety at height of lighting positions. Stepped audience area and 20'-25' height to lighting positions creates unsafe working condition.
- Radius of seating area and height of lighting positions does not allow scaffolding to move to reach numerous lighting positions. Scaffolding would need to be set up and taken down for each of the 75 lighting positions. Set up and take down would need to happen each time we hang, focus, circuit, and change colors in the lighting instruments. Time commitment to this process is extensive.
- Personal lift will reach lighting positions over the stage area, but will not allow for movement within the audience seating area and the 50 plus lighting positions placed over this area. Auditorium attachment for personal lift will not fit through the 36" doors leading into the performance hall rendering it useless.

Remedy to lighting problems

- Catwalk placed along back wall opposite the stage. Move circuit connector boxes over the audience area to the catwalk so all lighting can be done from the catwalk. Depth of performance hall does not require catwalk to extend out over to the existing lighting positions, lighting positions can be moved to the catwalk. Catwalks should include positions for spotlight and spotlight operator during performance.

The customer/statewide significance is that top-notch technical musical performances cannot be done in the performance hall as it stands now. Top-notch performances meaning use of lighting design and theatrical lighting along with sound, student and

professional performers. Theatrical lighting is a large and integral part of any musical, dance, theatrical endeavor. It is also a major part of our schools educational and curricular goals. Professional Development Institute and our weekly Common Experience bring in nationally recognized artists and speakers that touch between 25,000 and 35,000 students, teachers and educators over any given year.

Efficiencies will be achieved in the safety and quickness that lighting designs can be hung and focused for any given show. As of now, there is no way to safely hang and focus theatrical lighting in the performance hall. Ladders and scaffolding are not viable ways of reaching the now existing theatrical lighting strips. The height and curvature of the auditorium does not allow for ways to safely reach the heights of lighting strips. If no funding is received the use of the performance hall will be limited to that of a lecture hall.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

None.

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

Robert Raiolo, Administrative Management Director
6125 Olson Memorial Highway
Golden Valley, MN 55422
Phone: (763) 591-4751
Fax: (763) 591-4772
E-mail: bob.raiol@pcae.k12.mn.us

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Predesign Fees	0	0	0	0	0		
3. Design Fees							
Schematic	0	2	0	0	2	03/2002	04/2002
Design Development	0	3	0	0	3	04/2002	05/2002
Contract Documents	0	2	0	0	2	05/2002	07/2002
Construction Administration	0	3	0	0	3	10/2002	04/2003
4. Project Management						10/2002	04/2003
State Staff Project Management	0	2	0	0	2		
Non-State Project Management	0	4	0	0	4		
Commissioning	0	1	0	0	1		
Other Costs	0	0	0	0	0		
5. Construction Costs						10/2002	04/2003
Site & Building Preparation	0	0	0	0	0		
Demolition/Decommissioning	0	0	0	0	0		
Construction	6,879	85	0	0	6,964		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	15	0	0	15		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	1	0	0	1		
7. Relocation Expenses	0	0	0	0	0		
8. 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		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 - 8)	6,879	118	0	0	6,997		
9. Inflation							
Midpoint of Construction		01/2003					
Inflation Multiplier		6.20%	0.00%	0.00%			
Inflation Cost		7	0	0	7		
GRAND TOTAL	\$6,879	\$125	\$0	\$0	\$7,004		

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	6,879	125	0	0	7,004
State Funds Subtotal	6,879	125	0	0	7,004
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	6,879	125	0	0	7,004

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	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 1996, chapter 463, section 5, subdivision 2	6,879
TOTAL	6,879

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	125	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 (by Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

Costs cover the construction only. It is assumed that the design and other project related costs will be funded from other sources.

Department of Finance Analysis:

Although this project seems necessary, it is unclear why such a critical piece of equipment would have been omitted. The contractors hired for the theater project should be held accountable for such an obvious oversight.

Because the Perpich Center is required in law to enroll an equal number of students from each of the eight Congressional districts, this project is viewed as having statewide significance.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$125,000 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	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	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	25
Total	700 Maximum	275

2002 STATE APPROPRIATION REQUEST: \$643,000

AGENCY PROJECT PRIORITY: 2 of 4

PROJECT LOCATION: 6125 Olson Memorial Highway, Golden Valley

PROJECT DESCRIPTION AND RATIONALE:

This request is for \$643,000 for asset preservation projects, east wing climate control improvements, ceiling replacements, center-wide asbestos removal, flooring replacements and water pipe replacement.

Climate Control/East Wing \$393,000

The east wing of the main building is part of the original Lutheran College campus construction of the mid-1960s. The climate control system is rudimentary and ineffective. Air exchange capacity is minimal and there are no cooling or humidification systems, making it impossible to maintain consistent and comfortable internal temperatures throughout the building. Lack of effective climate controls is of concern in three major areas: 1) damage to and operational efficiency of electronic equipment in which the Center is heavily invested; 2) damage to information resources and assets used by arts high school students and adult professional development program participants; 3) staff health, morale and productivity.

Ceiling Replacements/East Wing \$100,000

While recent remodelings have resulted in the installation of new suspended ceilings in some areas of the building, old ceilings remain in others. The original ceiling consists of 1'x 1' fixed ceiling tiles. They are difficult to remove and reinstall, and create barriers to accessing, installing and maintaining the array of wiring and piping necessary for data, voice, video, security, and energy management purposes that is located above the tiles. Installation of suspended ceiling grids would allow tiles to be easily "popped out" and returned to their original location undamaged.

Asbestos Removal \$50,000

The Center continues to remove asbestos tile and insulation from campus buildings. Asbestos abatement contractors recommend the removal of an additional \$50,000 worth of hazardous material in the east wing and Gaia buildings.

Flooring Replacements \$50,000

The removal of asbestos floor tile down to the raw concrete base has resulted in rough and unsightly surfaces. While some areas have been painted, more appropriate and finished coverings such as carpet, vinyl, tile and wood are required to meet the function of the spaces which have undergone asbestos removal.

Water Pipe Replacement \$50,000

The vertical domestic hot and cold water piping is a 1960s installation. It is comprised of cast-iron and is corroding and breaking. Visual inspection of some of the connecting pipe shows severe blockages due to calcium and iron deposits. This has resulted in inadequate water pressure and the emergence of leaks in the system (as evidenced by ceiling tile stains) and poor water quality. Water quality testing has revealed significant amounts of minerals and other elements in excess of recommended levels for drinking water.

Current practice when repairing leaks is to perform "by-pass" repairs; inserting new pipe around the damaged pipe to divert water away from the existing corroded sections. This is a short-term solution to a problem that will continue to worsen.

Engineers recommend installing a new copper pipe system adjacent to the old one, rather than removing all the old piping and replacing it with new. This will reduce construction costs. Complete demolition carries with it a hefty price tag, as the old pipe is wrapped with asbestos insulation. Leaving the old pipe in place with its asbestos wrap, which is in good condition and contained, means that asbestos removal would be required only at critical points of intersection with the old system. No water will move through the existing pipe, it will simply become dormant.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Immediate savings to the center's repair and betterment account from the water pipe installation are estimated between \$1-\$5,000, annually, depending on the nature of the leaks, their location, and the extent of damage occurring to ceilings, floors, equipment, etc. Major savings are prospective in nature. If the entire system is replaced, there will be no repair costs incurred and those funds can be used elsewhere to make upgrades and maintain existing systems.

OTHER CONSIDERATIONS:

Project analysis and cost estimates were provided by RJ Johnson Architecture & Interiors, Inc., Minneapolis and Houston Engineering, Minneapolis.

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

Robert Raiolo, Administrative Management Director
6125 Olson Memorial Highway
Golden Valley, MN 55422
Phone: (763) 591-4751
Fax: (763) 591-4772
E-mail: bob.raiol@pcae.k12.mn.us

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Pre-design Fees	0	0	0	0	0		
3. Design Fees							
Schematic	0	11	4	4	19	03/2002	04/2002
Design Development	0	16	6	6	28	04/2002	05/2002
Contract Documents	0	11	4	4	19	05/2002	07/2002
Construction Administration	0	16	6	6	28	10/2002	04/2003
4. Project Management							
State Staff Project Management	0	11	4	4	19		
Non-State Project Management	0	22	9	9	40		
Commissioning	0	5	2	2	9		
Other Costs	0	0	0	0	0		
5. Construction Costs						10/2002	04/2003
Site & Building Preparation	0	0	59	0	59		
Demolition/Decommissioning	0	0	50	0	50		
Construction	0	460	50	240	750		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	100	0	100		
Construction Contingency	0	48	5	23	76		
Other Costs	965	0	0	0	965		
6. One Percent for Art	0	5	1	2	8		
7. Relocation Expenses	0	0	0	0	0		
8. 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		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	965	605	300	300	2,170		
9. Inflation							
Midpoint of Construction		01/2003					
Inflation Multiplier		6.20%	0.00%	0.00%			
Inflation Cost		38	0	0	38		
GRAND TOTAL	\$965	\$643	\$300	\$300	\$2,208		

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	965	643	300	300	2,208
State Funds Subtotal	965	643	300	300	2,208
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	965	643	300	300	2,208

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	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 2000, chapter 400, section 4, subdivision 3	500
Laws 1998, chapter 404, section 4, subdivision 3	465
TOTAL	965

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects only)	Amount	Percent of Total
General Fund	643	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 (by Legislature)
Yes	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

Admin policy is to support the appropriation of funds for asset preservation as a means of ensuring appropriate stewardship of current state owned facilities.

Department of Finance Analysis:

This project is viewed as having statewide significance due to the state's responsibility to provide a safe and accessible environment for its students, as well as the statutory requirement for the Center to enroll students equally from all eight Congressional districts. The project also makes renovations to mitigate staff problems and resource deterioration due to lack of climate control.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$643,000 for this request as part of his statewide asset preservation and facility repair initiative. Also included are budget planning estimates of \$300,000 in 2004 and \$300,000 in 2006.

To encourage rapid expenditure of these capital funds for immediate economic stimulus, the Governor recommends a sunset date of 6-30-2004 for the 2002 appropriation. Any portion of these funds not spent or encumbered by that date should be cancelled.

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	50
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	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	305

2002 STATE APPROPRIATION REQUEST: \$570,000

AGENCY PROJECT PRIORITY: 3 of 4

PROJECT LOCATION: 6125 Olson Memorial Highway, Golden Valley

PROJECT DESCRIPTION AND RATIONALE:

This project requests \$570,000 for the removal and upgrading of the kitchen equipment including cooking equipment, counters, freezers, coolers, dishwashing, plumbing, HVAC, fire protection, electrical power distribution, and lighting and creating more room for the food service line and expanding the type of services offered. These renovations are necessary to reorganize the traffic patterns for food service production and serving flow of the existing kitchen and food service line.

The purpose for renovating and remodeling the existing kitchen and cafeteria is to improve the flow and Americans with Disabilities Act adaptability of the cafeteria serving line and to remove obsolete and unused kitchen equipment. The remodeling will also improve the food production and efficiency of the kitchen through a layout redesign and equipment update and to improve the ease of maintenance of the kitchen and cafeteria serving line through updated finishes and materials where needed. The proposed remodeling will more efficiently meet the needs of our students, staff and faculty and program participants and provide a safer work and serving area for the campus.

The cafeteria at the Perpich Center for Arts Education (PCAE) is located in the east wing of the Arts High School. The east wing is the original building once owned by the Golden Valley Lutheran Bible College. The cafeteria layout is basically the same as it was when the college was in existence.

Renovations done in the cafeteria since 1989 when PCAE opened include:

- new floor tile in the dining area
- windows cut into the interior wall to the hallway to provide better lighting to the cafeteria and the hallway
- plumbing updates to meet the current building code
- replacement of cooking appliances also to meet code

The Arts High School has 310 students in attendance. Approximately 140 of the students live in the residence hall on campus and eat three meals a day, five days a week in the cafeteria in the school building. In addition, 170 commuter students and 90 Center staff and faculty regularly eat lunch in the cafeteria and often eat breakfast and/or dinner. As the Center has expanded to provide services to organizations throughout the state, these programs on campus often include meals being served to participants.

- The current physical layout of the cafeteria does not meet the needs of our student body. Although we have adjusted class schedules so that there are two lunch periods, we still have long lines because of the short physical serving space. Students are still tardy to their next class due to the long lines.
- The dishwashing equipment is right in the middle between the serving area and the eating area. This arrangement appears unsanitary (although there have been no health code violations), creates excessive noise in the eating area, and again slows the serving process.
- In the kitchen preparation areas, where all our food is prepared by a contracted food service, the arrangement is inefficient and unsafe (*i.e.*, several accidents have occurred in this area that may have been preventable if employees were not forced to work so closely and share spaces for multiple purposes).
- The walk-in refrigerator and freezer areas are out-dated and need to be replaced. Several false burglary alarms on campus have been triggered by faulty freezer operations (false alarms result in monetary charge from the police department).
- Inefficient/waste of space, limited seating, limits type of food served.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

New freezers, coolers, dishwasher, and cooking equipment would result in a 15% to 20% increase in energy efficiency.

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

Robert Raiolo, Administrative Management Director
6125 Olson Memorial Highway
Golden Valley, MN 55422
Phone: (763) 591-4751
Fax: (763) 591-4772
E-mail: bob.raiol@pcae.k12.mn.us

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Pre-design Fees	0	0	0	0	0		
3. Design Fees							
Schematic	0	11	0	0	11	03/2002	04/2002
Design Development	0	6	0	0	6	04/2002	05/2002
Contract Documents	0	19	0	0	19	05/2002	07/2002
Construction Administration	0	12	0	0	12	10/2002	04/2003
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	0	0	0	0		
Commissioning	0	0	0	0	0		
Other Costs	0	0	0	0	0		
5. Construction Costs						10/2002	04/2003
Site & Building Preparation	0	11	0	0	11		
Demolition/Decommissioning	0	12	0	0	12		
Construction	0	252	0	0	252		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	0	0	0	0		
Construction Contingency	0	44	0	0	44		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	3	0	0	3		
7. Relocation Expenses	0	0	0	0	0		
8. Occupancy						03/2003	04/2003
Furniture, Fixtures and Equipment	0	167	0	0	167		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	0	0	0	0		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	0	537	0	0	537		
9. Inflation							
Midpoint of Construction		01/2003					
Inflation Multiplier		6.20%	0.00%	0.00%			
Inflation Cost		33	0	0	33		
GRAND TOTAL	\$0	\$570	\$0	\$0	\$570		

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2002-2007
Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	570	0	0	570
State Funds Subtotal	0	570	0	0	570
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	570	0	0	570

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL CHANGES	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 only)	Amount	Percent of Total
General Fund	570	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 (by Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

This request falls within allowed ranges for a project of this type. The work will address operational efficiencies and code related concerns

Department of Finance Analysis:

This project is viewed as having statewide significance due to the state's responsibility to provide a safe and accessible environment for its students. In addition, the Perpich Center is required in law to enroll an equal number of students from each of the eight Congressional districts.

Governor's Recommendation:

The Governor recommends general obligation bonding of \$570,000 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	20
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	280

2002 STATE APPROPRIATION REQUEST: \$1,817,000

AGENCY PROJECT PRIORITY: 4 of 4

PROJECT LOCATION: 6125 Olson Memorial Highway, Golden Valley

PROJECT DESCRIPTION AND RATIONALE:

This request is for \$1.817 million for the design and construction of a new maintenance building that will: 1) house the center's repair and maintenance staff; 2) provide work and shop areas for the storage of inventory, and for the diagnosis, repair and servicing of furniture, equipment, machinery and system components; 3) create supplemental storage spaces for arts program-related materials, supplies and archival works; and 4) provide areas of instruction and assembly for visual and theater arts programs.

Since its occupancy of the Golden Valley Lutheran College campus in 1989, the Center has experienced chronic shortages of space in which to build, store, repair and maintain the equipment needed to support the campus. That need has become more critical since the demolition of the original boiler house, which included some small spaces for repair and storage. The construction of a new heating and cooling plant in 1997 included only the installation of a significant boiler operation and protected areas for placement of an electronic energy management system. It is not possible to store any materials that are considered flammable in the vicinity of the boilers because of fire code, nor is it possible to use adjacent space as work area. Dust particles and other contaminants jeopardize the boiler equipment and sensitive energy management controls.

Since the demolition of the old boiler building, maintenance staff and equipment have been housed in one of two vacant student dormitories. Both buildings are substandard structures, poorly heated and ventilated, and filled with asbestos. Having been designed as residential units, they consist primarily of small spaces with very low ceilings. Upper floors are accessed through narrow ramps or staircases, making it impossible to transport or store heavy pieces of equipment or machinery beyond the first floor.

There are no large spaces suitable for purposes of repair and inadequate space for maintaining inventory. For example, repair staff are limited in their ability to purchase replacement parts such as motors, belts, fans, etc. in bulk, at lesser cost, than if purchasing for an immediate, singular repair. There are no suitable office spaces to conduct administrative functions. This is problematic for staff because they are expected to monitor and manage independent contractors, meet with sales and repair representatives, and test prospective equipment and new products, etc.

A facility of this size and scope would also contribute to the arts high school's visual and theater arts programs by providing large spaces that could be used for storage and instruction. Works of art currently in storage in the Beta Building could be moved to climate controlled and appropriately designed spaces closer to the visual arts studios where the archival pieces are used for instruction and assessment. Moving the storage function out of Beta would also create an opportunity for its demolition.

In the visual arts, new curricular opportunities, *i.e.* metalworking and large-scale sculpture classes, would emerge. The school's theater program would use such spaces for theatrical set assembly in technical theater classes. Currently, this type of work is sandwiched in inadequately sized areas and constrains design and curricular objectives. For example, there is no existing place on campus where students can cut a 4' x 8' sheet of plywood, an 8' or larger 2 x 4 or drill a 1-1/4" hole safely. Neither is there a large enough door nor strategically placed loading docks to facilitate the movement of visual arts or theater pieces to and from performance or gallery spaces.

A 1995 architectural study to determine building re-use potential for purposes other than student residential life concluded that the buildings were so poorly designed and limited by major deficiencies in their mechanical and electrical systems that re-use for any purpose, including residential life, would be cost-prohibitive.

IMPACT ON STATE AGENCY OPERATING BUDGETS (FACILITIES NOTE):

Additional biennial estimated operating costs include \$24,000 per year for utilities, electronic security, trash removal, and cleaning services. An additional half-time security guard is required at \$30,000 for the biennium.

OTHER CONSIDERATIONS:

Project planning and cost estimating were provided by the Adams Group and Constructive Ideas, St. Paul.

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

Robert Raiolo, Administrative Management Director
6125 Olson Memorial Highway
Golden Valley, MN 55422
Phone: (763) 591-4751
Fax: (763) 591-4772
E-mail: bob.raiol@pcae.k12.mn.us

TOTAL PROJECT COSTS All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2002-03	Project Costs FY 2004-05	Project Costs FY 2006-07	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land Easements, Options	\$0	\$0	\$0	\$0	\$0		
Land and Buildings	0	0	0	0	0		
2. Pre-design Fees	0	30	0	0	30	10/2002	11/2002
3. Design Fees							
Schematic	0	16	0	0	16	11/2002	12/2002
Design Development	0	22	0	0	22	12/2002	02/2003
Contract Documents	0	49	0	0	49	03/2003	06/2003
Construction Administration	0	22	0	0	22	09/2003	06/2004
4. Project Management						09/2003	06/2004
State Staff Project Management	0	15	0	0	15		
Non-State Project Management	0	43	0	0	43		
Commissioning	0	14	0	0	14		
Other Costs	0	18	0	0	18		
5. Construction Costs						09/2003	06/2004
Site & Building Preparation	0	59	0	0	59		
Demolition/Decommissioning	0	50	0	0	50		
Construction	0	1,132	0	0	1,132		
Infrastructure/Roads/Utilities	0	0	0	0	0		
Hazardous Material Abatement	0	100	0	0	100		
Construction Contingency	0	179	0	0	179		
Other Costs	0	0	0	0	0		
6. One Percent for Art	0	0	0	0	0		
7. Relocation Expenses	0	0	0	0	0		
8. Occupancy						09/2003	06/2004
Furniture, Fixtures and Equipment	0	41	0	0	41		
Telecommunications (voice & data)	0	0	0	0	0		
Security Equipment	0	27	0	0	27		
Other Costs	0	0	0	0	0		
SUBTOTAL: (items 1 – 8)	0	1,817	0	0	1,817		
9. Inflation							
Midpoint of Construction			01/2004				
Inflation Multiplier		0.00%	10.50%	0.00%			
Inflation Cost		0	0	0	0		
GRAND TOTAL	\$0	\$1,817	\$0	\$0	\$1,817		

AGENCY CAPITAL BUDGET REQUEST
 Fiscal Years 2002-2007
 Dollars in Thousands (\$137,500 = \$138)

CAPITAL FUNDING SOURCES	Prior Years	FY 2002-03	FY 2004-05	FY 2006-07	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,817	0	0	1,817
State Funds Subtotal	0	1,817	0	0	1,817
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	1,817	0	0	1,817

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2002-03	FY 2004-05	FY 2006-07	FY 2008-09
Compensation -- Program and Building Operation	0	30	30	30
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	48	48	48
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	78	78	78
Revenue Offsets	0	0	0	0
TOTAL CHANGES	0	78	78	78
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 only)	Amount	Percent of Total
General Fund	1,817	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 (by Legislature)
No	MS 16B.335 (1b): Project Exempt From This Review (by Legislature)
No	MS 16B.335 (2): Other Projects (require legislative notification)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required (as per Finance Dept.)
No	MS 16A.695: Use Agreement Required (as per Finance Dept)
No	MS 16A.695: Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	Project Cancellation in 2007 (as per Finance Dept)

Department of Administration Analysis:

Without the completion of predesign an analysis is not possible. Admin recommends the funding of Predesign with funding for Design and Construction to follow in the next biennia.

Department of Finance Analysis:

This project is seen as strategically significant due to its close link with the Center's mission. Also, the demolition of the current structure contributes to providing a safe environment for the students. Because the Perpich Center is required in law to enroll an equal number of students from each of the eight Congressional districts, this project is viewed as having statewide significance.

However, is it necessary to house such operations in a new building on campus? As an alternative, could some or all functions be accommodated in privately-owned, leased warehouse facilities in Golden Valley or nearby?

Governor's Recommendation:

The Governor recommends a partial appropriation of \$326,000 for demolition of the existing repair and maintenance building, and predesign for a new structure. This appropriation is from general obligation bond funds. Also included is a budget planning estimate of \$1.66 million 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	70
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	20
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	230

LEGISLATIVE REFERENCE LIBRARY
 645 State Office Building
 Saint Paul, Minnesota 55155

DEMCO

HJ 11 .M6425c 2002/2007 Educ
 Minnesota. Governor.
 Minnesota strategic capital
 budget plan