

80-0488



STATE OF MINNESOTA

PROPOSED

CAPITAL BUDGET

FISCAL YEARS 1980 AND 1981



Presented By

GOVERNOR ALBERT H. QUIE

To The

SEVENTY-FIRST LEGISLATURE

SUPPLEMENT

January 30, 1980

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Supplement

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STATE OF MINNESOTA

OFFICE OF THE GOVERNOR

ALBERT H. QUIE
GOVERNOR

ST. PAUL 55155

To the Seventy-First Legislature of the State of Minnesota:

In accordance with the Laws of Minnesota, a 1980-81 Capital Budget Supplement is submitted for your consideration.

I am recommending an additional \$33.7 million for a total Capital Budget of \$296.3 million. The supplemental recommendations are proposed to be financed by \$33.2 million from general obligation bonds and \$.5 million from the general fund. In addition, specific recommendations are proposed for items previously provided in a reserve account.

Debt Management Policy

The 1980-81 Capital Budget recommendations were formulated with consideration given to the Governor's debt management policy. This policy establishes the financial limitation of the Capital Budget by considering the state's debt structure and the anticipated growth in spending. I recommend that the growth in debt service not exceed the long run expected rate of inflation. This policy limited new bond authorization for the biennium to \$250 million.

The supplemental recommendations are in keeping with my debt management policy. The rate of inflation has exceeded original predictions and has allowed for increased bond authorizations to \$283.2 million for the 1980-81 biennium.

Major Recommendations

In preparing the 1980-81 Capital Budget Supplement, I have continued to place high priority on promoting energy conservation and rehabilitating buildings which have an expected long term life.

The following reflects significant items contained in the allocation of the reserve account and supplemental recommendations to the 1980-81 Capital Budget:

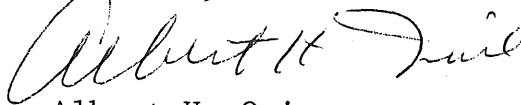
- Recommendations for Area Vocational-Technical Institutes, including \$3.17 million for a new addition to Staples Area Vocational-Technical Institute.

- Recommendations for the University of Minnesota for \$7.3 million to complete the Agronomy and Plant Genetics, Plant Pathology and Soil Science additions.
- Recommendations for the Department of Administration which include \$2.75 million to underwrite the cost of hot water district heating project for the Capitol Complex and \$2.3 million for energy retrofit.
- Recommendations for the Department of Welfare which include \$4.7 million for life-safety code compliance remodeling.
- Recommendations for the Department of Transportation which include \$19 million in General Obligation Bond authority for the Bridge Replacement Program.

Recommended Legislative Action

I would urge that the Legislature implement the Capital Budget within the constraints of my recommended debt management policy. My staff and the staff of the Department of Finance will be available for assistance.

Sincerely,



Albert H. Quie
Governor

CAPITAL BUDGET SUPPLEMENT HIGHLIGHTS

- Recommended 1980-81 Capital Budget Supplement of \$33.7 compared with requests of \$63.9 million.
- The proposed Capital Budget Supplement is recommended to be funded from the following sources:

General Obligation Bonds	\$ 33.2 Million
General Fund	<u>.5 Million</u>
TOTAL	\$ 33.7 Million

- The original Capital Budget included a reserve account from which the following projects are now recommended for funding:

Area Vocational Technical Institutes	\$ 3.4 Million
Minneapolis Community College	\$ 6.5 Million
State Universities	\$ 0.1 Million
Veterans Affairs	\$ 0.2 Million
District Heating	\$ 2.8 Million
Department of Administration	<u>\$ 1.5 Million</u>
TOTAL	\$ 14.5 Million

The Reserve Account and the Capital Budget Supplement provide funding for the following major categories:

	<u>Reserve Account</u>	<u>Supplement</u>
New Building Construction	\$ 6.9 Million	\$ 7.3 Million
Bridge Repair	\$ -0-	\$19.0 Million
Building Remodeling, Renovation	\$ 4.1 Million	\$ 4.6 Million
Energy Related	\$ 3.5 Million	\$ 1.8 Million
Feasibility Study	\$ -0-	\$ 0.2 Million
Dam Safety	\$ -0-	\$ 0.2 Million
Other	<u>\$ -0-</u>	<u>\$ 0.6 Million</u>
TOTAL	\$14.5 Million	\$33.7 Million

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Summary of Governor's Recommendations
and
1979 Legislative Action
(Dollars in Thousands)

<u>Department</u>	1980-81 Rec.	Suppl. Rec.	Total	1979 Leg. Action	1980 Rec.
<u>Non-Building</u>					
1. Parks and Recreation	\$ 35,800.0	-0-	35,800.0	48,642.5	-0-
2. Transportation	27,000.0	-0-	27,000.0	52,000.0	-0-
3. Pollution Control	20,000.0	-0-	20,000.0	20,000.0	-0-
4. Dam Safety	<u>3,776.5</u>	<u>-0-</u>	<u>3,776.5</u>	<u>3,776.5</u>	<u>-0-</u>
Subtotal - Non-Building	\$ <u>86,576.5</u>	<u>-0-</u>	<u>86,576.5</u>	<u>124,419.0</u>	<u>-0-</u>
<u>Building</u>					
1. AVTI (state share)	8,517.0	3,394.0	11,911.0	1,000.0	10,911.0
2. Community Colleges	2,300.0	6,500.0	8,800.0	800.0	8,000.0
3. State Universities	8,268.0	132.0	8,400.0	6,271.0	2,129.0
4. University of Minnesota	69,176.0	7,352.0	76,528.0	51,242.0	25,286.0
5. Education	4,363.8	-0-	4,363.8	265.0	4,098.8
6. Corrections	14,453.7	185.0	14,638.7	10,796.9	3,841.8
7. Welfare	11,538.0	5,190.5	16,728.5	792.0	15,936.5
8. Veterans Affairs	292.5	435.25	727.75	-0-	727.75
9. Administration	30,293.0	6,219.0	36,512.0	4,523.0	31,989.0
10. Natural Resources	2,688.0	250.0	2,938.0	887.5	2,050.5
11. Historical Society	788.5	-0-	788.5	-0-	788.5
12. Transportation	7,670.0	19,000.0	26,670.0	560.6	26,109.4
13. Economic Security	1,071.0	(582)	489.0	-0-	489.0
14. Military Affairs	-0-	234.0	234.0	-0-	234.0
15. Reserve	<u>14,563.4</u>	<u>(14,563.4)</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Subtotal - Building	\$ <u>175,982.9</u>	<u>33,746.35</u>	<u>209,729.25</u>	<u>77,138.0</u>	<u>132,591.25</u>
Total	<u>262,559.4</u>	<u>33,746.35</u>	<u>296,305.75</u>	<u>201,557.0</u>	<u>132,591.25</u>
<u>Sources of Financing:</u>					
Bond	250,000.0	33,212.35	283,212.35		
General Revenue	4,816.4	534.0	5,350.4		
Game and Fish	73.0	-0-	73.0		
Trunk Highway Fund	<u>7,670.0</u>	<u>-0-</u>	<u>7,670.0</u>		
Biennial Total	<u>262,559.4</u>	<u>33,746.35</u>	<u>296,305.75</u>		

DEPARTMENT OF EDUCATION
 Area Vocational Technical Institutes
 Supplemental Requests

Absolute Facility Needs

<u>School</u>	<u>Total Costs</u>	<u>State Request</u>	<u>Governor's Recommendation</u>
Albert Lea	\$ 290,000	\$ 246,500	\$ -0-
East Grand Forks	1,000,000	850,000	-0-
Faribault	3,200,000	2,720,000	-0-
Mankato	234,000	199,000	234,000
Moorhead	180,000	153,000	180,000
916 TVI	290,000	246,500	290,000
St. Paul	2,696,000	2,291,000	2,696,000
Staples	3,438,000	2,697,000	3,173,000
Wadena	<u>350,000</u>	<u>297,500</u>	<u>350,000</u>
TOTAL	<u>\$11,678,000</u>	<u>\$ 9,700,500</u>	<u>\$ 6,923,000*</u>

Original Recommendation	\$ 7,090,000
Supplemental Recommendation	<u>6,923,000</u>
SUBTOTAL	<u>\$ 14,013,000</u>

*This figure includes \$2,930,000 for renovation of elementary and secondary facilities for AVTI.

Total State Funded 85% Share \$ 11,911,000

ALBERT LEA AREA VOCATIONAL INSTITUTE

Institution Detail

REQUEST: Purchase of the Gateway Building \$ 290,000

JUSTIFICATION: To provide additional space for the Mobile Home and Refrigeration and Air Conditioning programs.

DESCRIPTION: The Gateway Building was built in 1974. It is of brick veneer and concrete block. The building is 80' x 100' consisting of 3 shops, 2 classrooms, 2 offices and lavatories.

ALTERNATIVES

CONSIDERED: The Board of Education sought rented facilities during 1977-78. Due to the complexity of training needs, very few buildings fit the needs. A former trucking firm building was found to be adequate, but rent at \$18,000 per year was too costly. The Lea College facilities are presently used by city recreation. At present, there are no other school buildings available.

ESTIMATED COSTS

PREPARED BY: Wayne V. Broecker

Land Acquisition (2 acres 300' x 290')	\$	20,000
Construction		270,000
Non-Building Costs:		
Architects Fees		-0-
Equipment		-0-
Site Work		-0-
Other		-0-
Total Project Cost	\$	290,000
Total this Request Only	\$	290,000
Cost/Gross Square Foot	\$	36.25
Cost/Assignable Square Foot	\$	38.04
Cash Available for this Project (15% Match)	\$	43,500

SPACE RELEASED: Mobile Home Shop would revert to a school maintenance shop.

CHANGE IN ANNUAL OPERATING COSTS: \$ 15,360

Custodians 1/2 Time	\$6,800
Maintenance	\$1,000
Utilities	\$7,560

EAST GRAND FORKS AREA VOCATIONAL INSTITUTE

Institution Detail

REQUEST: New Construction. \$ 1,000,000

JUSTIFICATION: To provide additional space for the construction program and the library.

DESCRIPTION: New construction of approximately 20,000 square foot building to provide space for the construction program and library.

ALTERNATIVES

CONSIDERED: Continued use of the present facilities and rental space.

ESTIMATED COSTS

PREPARED BY: East Grand Forks AVTI

Land Acquisition	\$	-0-
Construction		1,000,000
Non-Building Costs:		
Architects Fees		-0-
Equipment		-0-
Site Work		-0-
Other		-0-
Total Project Cost	\$	1,000,000
Total for this Request Only	\$	1,000,000
Cost/Gross Square Foot	\$	50.00
Cost/Assignable Square Foot	\$	
Cash Available for this Project	\$	

SPACE RELEASED: None.

CHANGE IN OPERATING COSTS:

Unknown.

FARIBAULT AREA VOCATIONAL TECHNICAL INSTITUTE

Institution Detail

REQUEST: New Construction. \$ 3,200,000

JUSTIFICATION: Replace rented space used in classrooms, and nursery program.

DESCRIPTION: Construction of a 50,000 square foot classroom building on a site owned by the school district.

ALTERNATIVES
CONSIDERED: Continued use of rental space.

ESTIMATED COSTS
PREPARED BY: Faribault AVTI Staff.

Land Acquisition	\$	-0-
Construction		3,040,000

Non-Building Costs:		
Architects Fees		160,000
Equipment		-0-
Site Work		-0-
Other		-0-
Total Project Cost	\$	3,200,000

Total for this Request Only	\$	3,200,000
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Cost/Gross Square Foot	\$	64.00
Cost/Assignable Square Foot	\$	
Other Revenue Available	\$	-0-

SPACE RELEASED: None.

CHANGE IN OPERATING COSTS:

There should be no appreciable change due to reduction of rental space.

MANKATO AREA VOCATIONAL TECHNICAL INSTITUTE

Institution Detail

REQUEST: Remodeling \$ 234,000

JUSTIFICATION: Energy conservation and handicapped accessibility.

DESCRIPTION: Remodeling of Union facilities, an elementary building owned by Independent School District No. 77 and leased by the Mankato Area Vocational-Technical Institute.

ALTERNATIVES
CONSIDERED: New construction.

ESTIMATED COSTS

PREPARED BY: Lester J. Schneider, Assistant Director

Land Acquisition	\$	-0-
Construction		218,000

Non-Building Costs:

Architects Fees		16,000
Equipment		-0-
Site Work		-0-
Other		-0-

Total Project Cost	\$	234,000
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Total for this Request Only	\$	234,000
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Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

SPACE RELEASE: None.

CHANGE IN ANNUAL OPERATING COST:

Annual expenditures in operating costs should decrease.

MOORHEAD AREA VOCATIONAL TECHNICAL INSTITUTE

Institution Detail

REQUEST: Agriculture Shop Building \$ 180,000

JUSTIFICATION: Mechanical aspects of the Agricultural Program are not taught adequately due to conflicts in scheduling with other instructional programs.

DESCRIPTION: Pre-engineered steel building of 6,000 square feet.

ALTERNATIVES

CONSIDERED: Other departmental shops.

ESTIMATED COSTS

PREPARED BY: Oscar R. Bergos, Director

Land Acquisition	\$	-0-
Construction		171,000
Non-Building Costs:		
Architects Fees		9,000
Equipment		-0-
Site Work		-0-
Other		-0-
Total Project Cost	\$	180,000
Total for this Request Only	\$	180,000
Cost/Gross Square Foot	\$	30.00
Cost/Assignable Square Foot	\$	30.00
Other Revenue Available	\$	-0-

SPACE RELEASED: None.

CHANGE IN ANNUAL OPERATING COSTS:

Added costs in heat, electricity and supplies totalling \$4,800.

916 AREA VOCATIONAL INSTITUTE

Institution Detail

REQUEST: Remodeling. \$ 290,000

JUSTIFICATION: Shortage of space for admissions, counseling and special needs.

DESCRIPTION: Internal decking for expansion of admissions, counseling and special needs.

ALTERNATIVES
CONSIDERED: External construction.

ESTIMATED COSTS
PREPARED BY: Matson, Wegleitner and Abendroth, Inc.

Land Acquisition	\$	-0-
Construction		262,000

Non-Building Costs:		
Architects Fees		28,000
Equipment		-0-
Site Work		-0-
Other		-0-
Total Project Cost	\$	290,000

Total for this Request Only	\$	290,000
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Cost/Gross Square Foot	\$	56.00
Cost/Assignable Square Foot	\$	61.00
Cash Available for this Project	\$	-0-

SPACE RELEASED: 1,200 feet for office and data processing instruction and computer assisted instruction.

CHANGE IN ANNUAL OPERATING COST:
\$1,200 increase for cleaning.

ST. PAUL AREA VOCATIONAL TECHNICAL-INSTITUTE

Institution Detail

REQUEST: Remodeling \$ 2,696,000

JUSTIFICATION: Independent School District No. 625's AVTI is inadequate to serve immediate and long-term post-secondary and adult vocational needs of the community.

DESCRIPTION: Remodeling of Monroe Junior High School. The maximum usable space at Monroe is 77,000 square feet.

ALTERNATIVES
CONSIDERED: Other elementary and secondary schools have been considered for renovation, but their structure and design are inappropriate.

ESTIMATED COSTS

PREPARED BY: St. Paul AVTI Staff.

Land Acquisition	\$	-0-
Construction		2,696,000
Non-Building Costs:		
Architects Fees		-0-
Equipment		-0-
Site Work		-0-
Other		-0-
Total Project Cost	\$	2,696,000
Total for this Request Only	\$	2,696,000
Cost/Gross Square Foot	\$	35.01
Cost/Assignable Square Foot	\$	
Cash Available for this Project	\$	-0-

SPACE RELEASED: Approximately 24,000 square feet of leased private property.

CHANGE IN ANNUAL OPERATING COSTS:

An additional \$856,460 to operate Monroe Junior High School. This includes administration, student support services, building operation and maintenance.

STAPLES AREA VOCATIONAL TECHNICAL INSTITUTE

Institution Detail

REQUEST: New Construction-Remodeling \$ 3,438,000

JUSTIFICATION: To provide up-to-date and adequate educational facilities for the programs being offered.

DESCRIPTION: Construction of a 78,000 square foot facility adjoining the present north campus, and remodeling of 6,700 square feet of the north campus.

ALTERNATIVES
CONSIDERED: None.

ESTIMATED COSTS
PREPARED BY: Staples AVTI Staff.

Land Acquisition	\$ -0-
Construction	3,266,100
Non-Building Costs:	
Architects Fees	171,900
Equipment	-0-
Site Work	-0-
Other	-0-
Total Project Costs	\$ 3,438,000
Total for this Request	\$ 3,438,000
Cost/Gross Square Foot	\$ 40.6
Cost/Assignable Square Foot	\$

SPACE RELEASED: None.

CHANGE IN OPERATING COSTS:

There should be no appreciable change due to reduction of rental space.

WADENA AREA VOCATIONAL INSTITUTE

Institution Detail

REQUEST: New Construction. \$ 500,000

JUSTIFICATION: To provide added space for over-crowded programs and administration.

DESCRIPTION: The addition would include 7,500 square feet for an administrative complex and several general classrooms.

ALTERNATIVES

CONSIDERED: Public and non-public schools within the districts. These institutions are being used to capacity however. No space is available for rental.

ESTIMATED COSTS

PREPARED BY: Wadena AVTI Staff.

Land Acquisition	\$ -0-
Construction	475,000
Non-Building Costs:	
Architects Fees	25,000
Equipment	-0-
Site Work	-0-
Other	-0-
Total Project Costs	\$ 500,000
Total for this Request Only	\$ 500,000
Cost/Gross Square Footage	\$ 66.66
Cost/Assignable Square Footage	\$
Cash Available for this Project	\$ -0-

SPACE RELEASED: None.

CHANGE IN ANNUAL OPERATING COST: \$4,350

COMMUNITY COLLEGE SYSTEM

Supplemental Request

<u>AGENCY REQUESTS</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
Library, Classroom and College Center Building; Skyway, Minneapolis Community College	\$ 6,500,000	\$ 6,500,000
TOTAL AGENCY REQUEST	\$ 6,500,000	\$ 6,500,000
Original Recommendation		\$ 2,300,000
Supplemental Recommendation		6,500,000
TOTAL		\$ 8,800,000

For detail, see original 1980-81 Proposed Capital Budget.

STATE UNIVERSITY SYSTEM

Supplemental Requests

<u>AGENCY REQUESTS</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
Boiler Rehabilitation (St. Cloud)	\$ 60,000	\$ 60,000
Roof Replacment and Repair (Systemwide)	* (300,000)	(300,000)
Somsen Hall Rehabilitation (Winona)	386,000	15,000
Phelps Hall Renovation (Winona)	* (66,000)	-0-
Watkins Hall Remodeling (Winona)	215,000	215,000
Lommen Hall Rehabilitation (Moorhead)	77,000	77,000
Armstrong Hall HVAC (Mankato)	13,000	13,000
Campus Sitework (Winona)	44,000	26,000
Window Replacement (Systemwide)	<u>44,000</u>	<u>26,000</u>
TOTAL AGENCY REQUEST	\$ 473,000	\$ 132,000
Original Recommendation		\$8,268,000
Supplemental Recommendation		<u>132,000</u>
TOTAL		<u>\$8,400,000</u>

*Represents a reduction in the agency's original request.

For project detail other than boiler rehabilitation at St. Cloud, see the original 1980-81 Capital Budget Proposal.

STATE UNIVERSITY SYSTEM

ST. CLOUD STATE UNIVERSITY

Institution Detail

REQUEST: Boiler Rehabilitation \$ 60,000

JUSTIFICATION: An inspection of the boilers at the institution revealed that while the current use of the boilers will allow their use through this heating season, major rehabilitation will be necessary before the start of the 1980-81 season.

DESCRIPTION: This request will fund rehabilitation of the boilers at St. Cloud State University.

ALTERNATIVES
CONSIDERED: None.

ESTIMATED COSTS
PREPARED BY: Chancellor's Office

Land Acquisition	\$	-0-
Construction		60,000
Non-Building Costs		
Architects Fees		-0-
Equipment		-0-
Site Work		-0-
Other		-0-
Total Project Cost	\$	60,000
Total for this Request Only	\$	60,000
Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	N/A

SPACE RELEASED: None.

CHANGE IN ANNUAL OPERATING COST:
None.

UNIVERSITY OF
MINNESOTA

UNIVERSITY OF MINNESOTA

Supplemental Requests

<u>AGENCY REQUESTS</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Agronomy, Plant Genetics, Plant Pathology and Soil Sciences Facility	\$ 7,352,000	\$ 7,352,000
2. Nicholson Hall Renovation	3,676,000	-0-
3. Hubert H. Humphrey Institute of Public Affairs	<u>11,000,000</u>	<u>-0-</u>
TOTAL AGENCY REQUEST	\$22,028,000	\$ 7,352,000
Original Recommendation		\$69,176,000
Supplemental Recommendation		<u>7,352,000</u>
TOTAL		<u>\$76,528,000</u>

For detail of the Agronomy, Plant Genetics, Plant Pathology and Soil Sciences facility, see the original 1980-81 Capital Budget Proposal.

UNIVERSITY OF MINNESOTA

Institution Detail

REQUEST: Nicholson Hall Renovation \$ 3,676,200

JUSTIFICATION: Nicholson Hall is one of the oldest buildings on the Minneapolis Campus and has long needed a complete renovation and modernization. Most of the classrooms, laboratories and offices are substandard in terms of furnishings, lighting and ventilation. Renovation and modernization would permit General College to be assigned the entire building thus consolidating part of their programs now located in other buildings.

DESCRIPTION: Funds are requested to renovate all floors by bringing up to standard furnishings, lighting, and ventilation of classrooms, laboratories and offices. Installation of skylights, construction of storage areas, new theatre seating, equipping of second floor classrooms for media presentations, and more efficient partitioning of rooms are some of the needed improvements.

ALTERNATIVES
CONSIDERED: None.

ESTIMATED COSTS
PREPARED BY: University Staff

Land Acquisition	\$	-0-
Construction		4,182,800
Non-Building Costs		1,394,200
Architects Fees		-0-
Equipment		-0-
Site Work		-0-
Other		-0-
Total Project Cost	\$	5,577,000
Funds Available	\$	1,900,800
Total for this Request Only	\$	3,676,200
Cost/Gross Square Foot	\$	52.02
Cost/Assignable Square Foot	\$	

SPACE RELEASED: Space in several other buildings presently used for General College programs will be made available for general purposes.

CHANGE IN ANNUAL OPERATING COST: Unknown.

UNIVERSITY OF MINNESOTA

Institution Detail

REQUEST: Construction of Hubert H. Humphrey Institute Building \$ 11,000,000

JUSTIFICATION: To provide a center for research into public issues confronting the people of the state, the nation and the world combined with a Memorial making Humphrey's work known to the people he served.

DESCRIPTION: The project includes construction of a 92,000 square foot building on the Minneapolis Campus. 50,000 square feet of the building will serve as a memorial to Hubert Humphrey. The remaining space will be used by students and staff of the Hubert H. Humphrey Institute of Public Affairs.

ALTERNATIVES
CONSIDERED:

ESTIMATED COSTS
PREPARED BY: University Staff

Land Acquisition	\$ -0-
Construction	8,224,000
Non-Building Costs:	
Architects	2,776,000
Equipment	-0-
Site Work	-0-
Other	-0-
Total Project Costs	\$ 11,000,000
Total for this Request Only	\$ 11,000,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$ 89.13

SPACE RELEASED: None.

CHANGE IN ANNUAL OPERATING COST: Unknown.

DEPARTMENT OF CORRECTIONS

Supplemental Requests

<u>AGENCY REQUESTS</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Feasibility Study - Women's Correctional Facility	\$185,000	\$ 185,000
TOTAL AGENCY REQUEST	<u>\$185,000</u>	<u>\$ 185,000</u>
Original Recommendation		\$14,453,700
Supplemental Recommendation		<u>185,000</u>
TOTAL		\$14,638,700

DEPARTMENT OF CORRECTIONS

Institution Detail

REQUEST: Feasibility Study \$ 185,000

JUSTIFICATION: The Correctional Institution for Women was constructed in 1923 for a population of approximately 50 inmates. The Department of Corrections estimates a women's population nearing 100. Expanding Shakopee or construction of a new facility will allow adequate area for all women inmates and eliminate the need to house women at the Sauk Centre facility.

DESCRIPTION: Funds will be used to investigate the feasibility of enlarging and remodeling the present facility at Shakopee and considering alternative sites if the Shakopee site is found impracticable to remodel.

ALTERNATIVES
CONSIDERED: Continue present operation.

ESTIMATED COSTS:
PREPARED BY: Department of Corrections Staff.

Land Acquisition	\$	-0-
Construction	\$	-0-
Non-Building Costs:		
Architects Fees	\$	185,000
Equipment	\$	-0-
Sitework	\$	-0-
Other	\$	-0-
Total Project Cost	\$	185,000
Total for the Request Only	\$	185,000
Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	N/A

SPACE RELEASED: N/A

CHANGE IN ANNUAL OPERATING COST: Unknown.

WELFARE

DEPARTMENT OF PUBLIC WELFARE

Supplemental Requests

GROUP "A"

<u>DPW Priority No.</u>	<u>Request</u>	<u>Amount Requested</u>	<u>Department Recommendation</u>	<u>Governor's Recommendation</u>
1.	Roof replacement - These roofs are wet and should be replaced in order to prevent damage to the buildings. BSH - (Priority #1) Bldgs. #1, #2, #5, #6 & #22 - \$187,050 FSH - (Priority #8) #53 and #30 - 371,800 OTNH- (Priority #1) #11 and #17 - 65,000 CSH - (Priority #4) #8, #11, #14 & Infirmary - 271,900 SPSH- (Priority #2) Machine Shop & Laundry - 142,096 RSH - (Priority #3) #6 - 98,000 WSH - (Priority #3) Cottage #1, pump house and all cottage porches - 70,000 ASH - (Priority #4) Porches on Cottages 2, 3, 4, 12 and Power Plant - 38,340 FFSH- (Priority #12) #1, #13, #25 & #32 (see #90) - 215,592	\$1,459,778	\$ 1,459,778	\$ 1,323,000
2.	BSH (Priority #10) - Remodel Residential-MR Handicapped Building 8 to meet codes.* Provide furniture, carpeting and air conditioning.	1,023,300	1,023,300	1,023,000
3.	SPSH (Priority #1) New Security Facility - Funding for completion of project.	702,000	702,000	702,000
4.	RSH (Priority #2) Air conditioning and remodeling of MR Residential Building 8. \$365,000 - \$120,000 on hand = \$245,000 To provide ventilation and a dining area for the physically handicapped MR residents - \$35,000. NOTE: The ramp (\$21,000) will be in the request for handicapped access funds.	280,000	280,000	280,000
5.	FSH (Priority #1) Remodeling for Codes - Seneca and Mohawk. Resident living buildings. (\$232,000 currently available)	769,479	769,479	769,000

DEPARTMENT OF PUBLIC WELFARE

Supplemental Requests

GROUP "A" continued

<u>DPW Priority No.</u>	<u>Request</u>	<u>Amount Requested</u>	<u>Department Recommendation</u>	<u>Governor's Recommendation</u>
6.	MLSH (Priority #2) Complete Cottage 10. MI Resident living building. \$350,000 currently available.	\$ 275,000	\$ 275,000	\$ 275,000
7.	FFSH (Priority #1) Remodel remaining portion of Building #13, MR resident living building, including furniture and carpeting.	750,000	750,000	750,000
8.	ASH (Priority #3) Air condition remaining part of Miller Building, which houses the Intensive Program Ward, the locked secured ward on the campus.	154,080	154,080	154,000
9.	WSH (Priorities #4, #5 & #11) Repair the interior ceilings in the large freezers in the Service Building - \$20,000. Clean, sandblast and paint water tower, inspect and repair deep well - \$20,000. Laundry loading dock, to meet MDH standards - \$10,000	50,000	50,000	-0-
10.	AGC (Priority #7) New Water Tower	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
TOTAL - GROUP "A"		\$5,583,637	\$5,583,637	\$ 5,396,000
Original Group "A" Recommendation				\$ 3,509,000
Supplemental Recommendation				\$ 1,887,000
Total Group "A" Recommendation				\$ 5,396,000

GROUP "B"

11.	SPSH (Priority #6) Preservation of campus buildings and maintenance of systems - Elec. distribution system - \$3,850; water treatment - \$27,200; tuckpointing - \$83,950	115,000	115,000	31,000
12.	FSH (Priority #12) Road repair and resurfacing. Most of the campus roads need a new mat of blacktopping.	214,000	214,000	150,000
13.	BSH - (Priority #2) Sealcoat streets and parking lots - \$ 28,000 Recommended: \$28,000 ASH - (Priority #4) Sealcoat streets and parking lots - \$ 21,600 Recommended: \$20,000	411,024	325,000	175,000

DEPARTMENT OF PUBLIC WELFARE

Supplemental Requests

GROUP "B" continued

<u>DPW Priority No.</u>	<u>Request</u>	<u>Amount Requested</u>	<u>Department Recommendation</u>	<u>Governor's Recommendation</u> \$
	CSH - (Priority #11) Blacktop parking lots and roadway - \$103,500 Recommended: \$75,000			
	CSH - (Priority #6) Sealcoat existing parking lots and roadways - \$ 25,000 Recommended: \$25,000			
	FFSH- (Priority #11) Roadways- \$ 74,629 Recommended: \$65,000			
	MLSH- (Priority #5) Resurface parking area and roadways - \$ 78,000 Recommended: \$50,000			
	OTNH- (Priority #2) Road re- surfacing - \$ 5,295 Recommended: \$5,000			
	RSH - (Priority #3) Road re- surfacing - \$ 75,000 Recommended: \$57,000			
14.	ASH (Priority #4) Smokestack repair - \$42,000; tuckpointing - \$82,080; water system - \$36,000	160,080	160,080	78,000
15.	AGC (Priority #1) Move Paint Shop out of resident living building to meet Fire Codes - \$46,000. Move Carpenter Shop - \$22,000	68,000	68,000	46,000
16.	RSH (Priority #3) Physical Plant repairs - Elevator (2) repair and renovation to eliminate safety hazard - \$36,000. Replace obsolete Boiler controls - \$40,000	76,000	76,000	76,000
17.	FSH (Priority #2) Code compliance improvements - 3 resident buildings - Elm, Hickory, Medical Hospital	1,417,087	1,417,087	1,417,000
18.	OTNH (Priority #3) Patient ward remodeling - Buildings #12, #13, #14, (13 wards - \$722,764 - 9 recommended this session) See Item #70	500,375	500,375	332,000
19.	FSH (Priority #9) Laundry area - MHD Codes - Separate soiled and clean areas - Rebuild washing section.	275,000	275,000	275,000
20.	A portion of DPW's total request for furniture and carpeting.	500,000	500,000	500,000

DEPARTMENT OF PUBLIC WELFARE

Supplemental Requests

GROUP "B" continued

<u>DPW Priority No.</u>	<u>Request</u>	<u>Amount Requested</u>	<u>Department Recommendation</u>	<u>Governor's Recommendation</u>
21.	DPW - Demolition of surplus buildings	\$ 350,000	\$ 350,000	\$ 90,000
22.	MLSH (Priority #1) Roofing - Bldgs. 1, 2, 3, 4, 51, 52 & 60	174,300	174,300	174,000
23.	AGC (Priority #10) Ash handling for boilers.	128,400	128,400	128,000
24.	BSH (Priority #5) Life Safety Code remodeling MR residential Bldg. #7	42,250	42,250	42,000
25.	MLSH (Priority #2) Remodel to Life Safety standards - 9 resident build- ings - 1, 2, 3, 4, 50, 54, 55, 56 & 65	160,500	160,500	160,500
26.	BSH (Priority #9) Remodel Residential- MR Building 6 to meet code require- ments. Provide furniture and carpeting.	831,000	831,000	831,000
27.	WSH (Priority #1) Remodel to correct Life Safety deficiencies to comply with the 1973 Code other than fire escapes.	130,000	130,000	130,000
TOTAL GROUP "B"		<u>\$5,553,016</u>	<u>\$5,466,992</u>	<u>\$ 4,635,500</u>
TOTAL GROUPS "A" AND "B"		<u>\$11,136,653</u>	<u>\$11,050,629</u>	<u>\$10,031,500</u>
Original Group "B" Recommendation				\$ 4,139,000
Supplemental Recommendation				<u>496,500</u>
Total Group "B" Recommendation				<u>\$ 4,635,500</u>

GROUP "C"

28.	ASH (Priority #2) Remodeling - 3 MI resident buildings - Cottages 2, 3 & 4	577,800	577,800	\$ -0-
29.	FFSH (Priority #4) Life Safety and remodeling in MI residential units - Buildings 22, 24, 26 & 28. (Recommend \$450,000 - 1/2 this session - see Item 71)	225,000	225,000	-0-

DEPARTMENT OF PUBLIC WELFARE

Supplemental Requests

GROUP "C" continued

<u>DPW Priority No.</u>	<u>Request</u>	<u>Amount Requested</u>	<u>Department Recommendation</u>	<u>Governor's Recommendation</u>
30.	CSH (Priority #9) Correct Life Safety Code deficiencies and Uniform Fire Code deficiencies - Cottages 1, 3, 4, 9, 12, Dellwood North & South. All resident living buildings.	\$ 367,360	\$ 367,360	\$ 367,000
31.	BSH (Priorities #6 & #7) Improve security in MI and CD Units	60,150	60,150	60,000
32.	WSH (Priority #2) Renovation of bathing facilities to bring all buildings up to current required standards and codes.	140,000	140,000	140,000
33.	AGC (Priority #1) Rework vacated shop areas for resident use.	60,000	60,000	-0-
34.	SPSH (Priority #3) Life Safety corrections in resident buildings. Smoke dampers - Bldgs. 1, 2, & 3. (Remaining portion of SPSH #3 - see Item 72)	215,000	215,000	215,000
35.	AGC (Priority #8) Tuckpointing Power House, E and C Buildings	24,000	24,000	-0-
36.	RSH (Priority #1) Remodel C.C.C. Building (Bldg. #10 CD residents) for Life Safety Code compliance - \$299,250 and office/consultation rooms - \$15,750.	315,000	315,000	-0-
37.	AGC (Priority #2) Life Safety citations from the Fire Marshal - Fire alarm system - \$96,629; replace wooden doors and floors - \$147,657. (Remainder in Item 73)	244,286	244,286	244,000
38.	FFSH (Priority #2) Code Compliance MR Residential Units - 1WD, 1SW. Smoke dampers - Kirkbride Building - \$500,000. Remodel 1WD and 1SW - \$147,660. (Remainder see Item 74)	647,660	647,660	648,000
39.	BSH (Priority #4) Uniform Fire Code remodeling - Building 4, Rehab. Therapies Bldg.	139,100	139,100	-0-
40.	SPSH (Priority #4) Licensure Codes. Wardrobes, bathroom improvements in MI and MR Residential buildings. (See Item 75)	400,000	400,000	-0-

DEPARTMENT OF PUBLIC WELFARE

Supplemental Requests

GROUP "C" continued

<u>DPW Priority No.</u>	<u>Request</u>	<u>Amount Requested</u>	<u>Department Recommendation</u>	<u>Governor's Recommendation</u>
41.	MLSH (Priority #3) Remodeling of kitchen.	\$ 380,000	\$ 380,000	\$ -0-
42.	AGC (Priority #3) Remodeling of resident areas - B & C.	153,017	153,017	153,000
43.	CSH (Priority #10) Install additional elevators in Cottages 8 & 11.	168,000	168,000	168,000
44.	WSH (Priority #12) Completion of Life Safety requirements, i.e., enclose stair-type fire escapes on 9 cottages. Recommend 3 buildings this session. (See Item 76)	135,000	135,000	-0-
45.	DPW - A portion of total request for carpeting and furniture.	500,000	500,000	-0-
46.	CSH (Priority #2) Construct sidewalks - Boswell, McBroom, Cottages 8 and 11.	13,600	13,600	-0-
47.	BSH (Priority #3) Uniform Fire Code remodeling - Bldg. 2, Service Bldg.	70,850	70,850	-0-
48.	MLSH (Priority #8) Change lock system.	75,000	75,000	-0-
49.	CSH (Priority #5) Repair smokestack	10,000	10,000	-0-
50.	FFSH (Priorities #9 & #13) Power Plant and mechanical improvements - \$92,200. Painting, caulking and repair exterior of Kirkbride Bldg. - \$66,624.	158,824	158,824	-0-
TOTAL GROUP "C"		<u>\$5,079,647</u>	<u>\$5,079,647</u>	<u>\$ 1,995,000</u>
TOTAL GROUPS "A", "B", & "C"		<u>\$16,216,300</u>	<u>\$16,130,276</u>	<u>\$12,026,500</u>
Original Group "C" Recommendation				\$ 3,890,000
Supplemental Recommendation				<u>(1,895,000)</u>
Total Group "C" Recommendation				\$ 1,995,000

DEPARTMENT OF PUBLIC WELFARE

Supplemental Requests

Group "D" - Not Priority Ranked

	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
<u>1. Ah-Gwah-Ching Nursing Home</u>		
Automatic switchgear for emergency power (DPW Priority #73).	19,260	\$ -0-
Replace chute fire escapes with enclosed stairs (DPW Priority #73).	205,435	-0-
Cubicle privacy curtains and reading lights (DPW Priority #80).	68,315	-0-
Remodel Hall Pavilion (DPW Priority #58).	256,000	226,000
<u>2. Anoka State Hospital</u>		
Emergency generator (DPW Priority #55)	180,000	180,000
<u>3. Brainerd State Hospital</u>		
Remodeling Buildings 20 and 21 for physically handicapped MR residents. Provide air conditioning and proper furniture and floor covering - \$1,023,300 each. Bldg. 20 - DPW Priority #69; Bldg. 21 - DPW Priority #66.	2,046,600	1,951,000
Remodel Building 19 for MR residents and provide proper furniture and carpeting. (DPW Priority #79)	831,000	831,000
<u>4. Cambridge State Hospital</u>		
Emergency generator (DPW Priority #81).	207,000	207,000
<u>5. Faribault State Hospital</u>		
Exit stair towers for #35 Oaks, MR resident building (DPW Priority #52).	165,000	-0-
Life Safety and Rule 34 in Linden and Oaks MR residential buildings (DPW Priority #91).	1,194,973	-0-
Emergency generator and distribution system - Fire alarm system (DPW Priority #100).	1,373,660	85,000
<u>6. Fergus Falls State Hospital</u>		
Life Safety items in Kirkbride Building. Fire and smoke separations between floors and between areas (DPW Priority #74).	500,340	500,000

DEPARTMENT OF PUBLIC WELFARE

Supplemental Requests

7. <u>Oak Terrace Nursing Home</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>
Remodel five wards to meet MI Health standards (DPW Priority #70).	\$ 222,289	\$ 222,000
8. <u>St. Peter State Hospital</u>		
Life Safety improvements in all areas to correct all deficiencies currently listed (DPW Priority#72).	723,629	500,000
9. <u>Willmar State Hospital</u>		
Replace slide chutes with enclosed stairs on four buildings (DPW Priority #82).	180,000	-0-
Enclose open fire stairs on six buildings (DPW Priority #76).	270,000	-0-
TOTAL AGENCY REQUEST	\$8,443,501	<u>\$ 4,702,000</u>
Original Group "D" Recommendation		\$ -0-
Supplemental Recommendation		<u>\$ 4,702,000</u>
Total Group "D" Recommendation		<u>\$ 4,702,000</u>
Original Total DPW Recommendation		\$11,538,000
Total Supplemental Recommendation		<u>5,190,500</u>
Total DPW Recommendation		<u>\$16,728,500</u>

VETERANS AFFAIRS

Supplemental Requests

<u>AGENCY REQUESTS</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Equipment-Nursing Facility	\$ 19,250*	\$ 19,250
2. Demolition of Buildings Nos. 1,2,3,4,5,& 7 at the Minneapolis Home	200,000*	180,000
3. Hasting Veterans Home - Completion	<u>236,000*</u>	<u>236,000</u>
TOTAL AGENCY REQUEST	\$ 455,250	\$435,250

*Represents state matching funds of 35%.

Original Recommendation	\$292,500
Supplemental Recommendation	<u>435,250</u>
TOTAL	<u>\$727,750</u>

For detail on item 1, see the 1980-81 Capital Budget Proposal.

The Governor recommends Item 2 be financed from the General Fund.

VETERANS AFFAIRS

VETERANS HOME - MINNEAPOLIS

Institution Detail

REQUEST: Demolition of Buildings \$ 200,000
Numbers - 1,2,3,4,5, and 7

JUSTIFICATION: These buildings will become vacant upon completion of the new nursing facility.

DESCRIPTION: Funding would be used to remove the buildings from the site.

ALTERNATIVES
CONSIDERED: The alternatives are primarily twofold:

1. Continue to heat the buildings at state expense; and
2. Sever utility service and the buildings will deteriorate rapidly.

ESTIMATED COSTS

PREPARED BY: Department Staff

Land Acquisition	\$	-0-
Construction		-0-
Non-Building Costs:		
Architects Fees		-0-
Equipment		-0-
Site Work		-0-
Other - Demolition	\$	200,000
Total Project Cost	\$	200,000
Total for this Request Only	\$	200,000
Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	N/A

SPACE RELEASED: N/A

CHANGE IN ANNUAL OPERATING COST: Reduction in heat and utilities.

VETERAN AFFAIRS
VETERANS HOME - HASTINGS
Institution Detail

REQUEST: Remodeling Hastings Veterans Home \$ 236,000

JUSTIFICATION: The request reflects the state share of completing the remodeling project at the Hastings Veterans Home. The existing project has been scaled down to complete essential life-safety requirements with available funding rather than have inflation reduce the scope of the project even further.

DESCRIPTION: Completion of life-safety remodeling including handicapped accessibility, enclosing stair towers and fire code compliance.

ALTERNATIVES
CONSIDERED: Scale down project to exclude various life-safety remodeling.

ESTIMATED COSTS
PREPARED BY: Department Staff

Land Acquisition	\$ -0-
Construction	236,000
Non-Building Costs:	
Architects Fees	-0-
Equipment	-0-
Site Work	-0-
Other	-0-
Total Project Cost	\$ 236,000
Total for this Request Only	\$ 236,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

SPACE RELEASED: None.

CHANGE IN ANNUAL OPERATING COSTS: Unknown.

DEPARTMENT OF ADMINISTRATION

Supplemental Requests

<u>AGENCY REQUESTS</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Tunnel Construction to the Veterans Service Building	\$ 1,100,000	\$ -0-
2. Raise High Voltage Switch Gear and Transformers	135,000	135,000
3. Capitol Roof Repairs	800,000	800,000
4. Capitol Building Outside Security	54,000	54,000
5. Remodel 5th Floor Centennial Building	160,000	-0-
6. Rehabilitation Funds for Ceremonial House	65,000	65,000
7. Administration Building Parking Ramp; Building Panels	100,000	100,000
8. District Heating - Capitol Building	2,750,000	2,750,000
9. Energy Retrofit	2,300,000	2,300,000
10. Mankato State University District Heating Study	<u>15,000</u>	<u>15,000</u>
TOTAL AGENCY REQUEST	\$ 7,479,000	\$ 6,219,000
Original Recommendation		\$30,293,000
Supplemental Recommendation		<u>6,219,000</u>
TOTAL		<u>\$36,512,000</u>

The Governor recommends Items 2, 4, 6 and 7 be financed from the General Fund.

DEPARTMENT OF ADMINISTRATION

Capitol Complex

REQUEST: Tunnel Construction to the Veterans Service Building \$ 1,100,000

JUSTIFICATION: Expansion of district heating into the capitol area is assisted greatly by the extension of tunnel work in the capitol area. As a first priority, it is necessary to extend the tunnel system to the Veterans Service Building.

DESCRIPTION: Funds would be used to construct a pedestrian and steam tunnel to the Veterans Service Building.

ALTERNATIVES
CONSIDERED: Remain with the present tunnel system.

ESTIMATED COSTS
PREPARED BY: The Commissioner of Administration

Land Acquisition	\$ -0-
Construction	1,100,000

Non-Building Costs:

Architects Fees	-0-
Equipment	-0-
Sitework	-0-
Other	-0-
Total Project Cost	\$ 1,100,000

Total for this Request Only \$ 1,100,000

Cost/Gross Square Foot
Cost/Assignable Square Foot

SPACE RELEASED: N/A

CHANGE IN ANNUAL OPERATING COST: Unknown.

DEPARTMENT OF ADMINISTRATION

Capitol Complex

REQUEST: Raise High Voltage Switch Gear and Transformers \$ 135,000

JUSTIFICATION: Ground water has risen to a point where water covers the floor of the electrical service room and creates a hazard to workmen in the area.

DESCRIPTION: Construct concrete pads on the floor and place the switch gear and transformer on them. A study of soil conditions will also be made.

ALTERNATIVES
CONSIDERED: None.

ESTIMATED COSTS
PREPARED BY: The Commissioner of Administration

Land Acquisition	\$	-0-
Construction	\$	135,000

Non-Building Costs:		
Architects Fees	\$	-0-
Equipment		-0-
Site Work		-0-
Other		-0-
Total Project Cost	\$	135,000

Total for this Request Only	\$	135,000
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Cost/Gross Square Foot	N/A
Cost/Assignable Square Foot	N/A

SPACE RELEASED: N/A

CHANGE IN ANNUAL OPERATING COSTS: Unknown.

DEPARTMENT OF ADMINISTRATION

Capitol Complex

REQUEST: Capitol Roof Repairs \$ 800,000

JUSTIFICATION: To prevent further deterioration.

DESCRIPTION: Funds will be used to repair the built-up roofing area, mineral surfaced roofing area, metal flashings, maintenance repair work on the copper sheet metal and some sealing and minor repair work in the areas of the domes.

ALTERNATIVES
CONSIDERED: None.

ESTIMATED COSTS
PREPARED BY: The Commissioner of Administration

Land Acquisition	\$	-0-
Construction	\$	800,000

Non-Building Costs:		
Architects Fees		-0-
Equipment		-0-
Site Work		-0-
Other		-0-
Total Project Cost	\$	800,000

Total for this Request Only	\$	800,000
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Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	N/A

SPACE RELEASED: None.

CHANGE IN ANNUAL OPERATING COSTS: Unknown.

DEPARTMENT OF ADMINISTRATION

Capitol Complex

REQUEST: Capitol Building Outside Security \$ 54,000

JUSTIFICATION: To give early warning to security forces
in aiding them to prevent vandalism.

DESCRIPTION: Funds would be used to purchase infrared
cameras plus other sensing devices.

ALTERNATIVES
CONSIDERED: None.

ESTIMATED COSTS
PREPARED BY: The Commissioner of Administration

Land Acquisition \$ -0-
Construction -0-

Non-Building Costs:
Architects Fees \$ -0-
Equipment 54,000
Site Work -0-
Other -0-

Total Project Cost \$ 54,000

Total for this Request Only \$ 54,000

Cost/Gross Square Foot N/A
Cost/Assignable Square Foot N/A

SPACE RELEASED: N/A

CHANGE IN ANNUAL OPERATING COST: Unknown.

DEPARTMENT OF ADMINISTRATION

Capitol Complex

REQUEST: Remodel 5th Floor Centennial Building \$ 160,000

JUSTIFICATION: Modifications must be made to the existing electrical and mechanical as well as physical plant in order to accommodate new computer equipment.

DESCRIPTION: Conversion of two bays of the 5th floor to computer type space, utility requirements for the new computer equipment, and the furnishing of free-standing packaged cooling equipment.

ALTERNATIVES
CONSIDERED: None.

ESTIMATED COSTS
PREPARED BY: The Commissioner of Administration

Land Acquisition	\$ -0-
Construction	160,000

Non-Building Costs:	
Architects Fees	\$ -0-
Equipment	-0-
Site Work	-0-
Other	-0-
Total Project Cost	\$ 160,000

Total for this Request Only	\$ 160,000
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Cost/Gross Square Foot	N/A
Cost/Assignable Square Foot	N/A

SPACE RELEASED: None.

CHANGE IN ANNUAL OPERATING COSTS: Unknown.

DEPARTMENT OF ADMINISTRATION

Capital Complex

REQUEST: Rehabilitation Funds for the Ceremonial House \$ 65,000

JUSTIFICATION: The fund for the Ceremonial House is virtually exhausted.

DESCRIPTION: Contingency account for remodeling, rehabilitation and special projects.

ALTERNATIVES CONSIDERED: None.

ESTIMATED COSTS PREPARED BY: The Commissioner of Administration

Land Acquisition	\$	-0-
Construction		65,000

Non-Building Costs:		
Architects Fees	\$	-0-
Equipment		-0-
Site Work		-0-
Other		-0-
Total Project Cost	\$	65,000

Total for this Request Only	\$	65,000
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SPACE RELEASED: None.

CHANGE IN ANNUAL OPERATING COST: Unknown.

DEPARTMENT OF ADMINISTRATION

Capitol Complex

REQUEST: Administration Building Parking Ramp - Panels \$ 100,000

JUSTIFICATION: The panels were removed because they constituted a potential hazard.

DESCRIPTION: Funds will be used to improve anchorage for the panels.

ALTERNATIVES
CONSIDERED: None.

ESTIMATED COSTS
PREPARED BY: The Commissioner of Administration

Land Acquisition	\$	-0-
Construction		100,000

Non-Building Costs:		
Architects Fees		-0-
Equipment		-0-
Site Work		-0-
Other		-0-
Total Project Cost	\$	100,000

Total for this Request Only	\$	100,000
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Cost/Gross Square Foot		N/A
Cost/Assignable Square Foot		N/A

SPACE RELEASED: N/A

CHANGE IN ANNUAL OPERATING COSTS: Unknown.

DEPARTMENT OF ADMINISTRATION

Capitol Complex

REQUEST: District Heating - Capitol Complex \$ 2,750,000

JUSTIFICATION: The hot water district heating project will allow the state to heat its buildings with a dependable source of energy at the lowest possible cost and without reliance on oil or natural gas.

DESCRIPTION: Funds would be used to underwrite the costs of transmission lines from the south side of freeway I-94 in the vicinity of the Capitol Square Building to the existing power plant. In addition, some new distribution piping will have to be installed in the tunnel system and underground and each building converted to hot water operation.

ALTERNATIVES
CONSIDERED: None.

ESTIMATED COSTS
PREPARED BY: The Commissioner of Administration

Land Acquisition \$ -0-
Construction 2,750,000

Non-Building Costs:
Architects Fees \$ -0-
Equipment -0-
Sitework -0-
Other -0-
Total Project Cost \$ 2,750,000

Total for this Request Only \$ 2,750,000

Cost/Gross Square Foot \$ 2,750,000

Cost/Gross Square Foot N/A
Cost/Assignable Square Foot N/A

SPACE RELEASED: None

CHANGE IN ANNUAL OPERATING COST: Unknown.

DEPARTMENT OF ADMINISTRATION

DETAIL

REQUEST: Energy Retrofit

JUSTIFICATION: To reduce energy usage and operating costs which results in a return of investment period of 0-5 years. When these items are implemented, 4,488,240 KWHs of electricity will be saved and 295,634 million BTUs of gas and oil per year will be saved. A yearly saving of \$1,691,000 per year will be realized.

DESCRIPTION: One hundred thirty-four buildings in total were surveyed for retrofit. Funds will be used to implement the retrofit projects which have a pay-back period of 5 years and less.

ALTERNATIVES
CONSIDERED: None

ESTIMATED COSTS
PREPARED BY: Commissioner of Administration

Land Acquisition	\$	-0-
Construction		2,120,000
Non-Building Costs:		
Architects Fees	\$	180,000
Equipment		-0-
Sitework		-0-
Other		-0-
Total Project Cost	\$	2,300,000
Total for this Request Only	\$	2,300,000
Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	N/A

SPACE RELEASED: N/A

CHANGE IN ANNUAL OPERATING COSTS: Savings of \$1,691,000 per year

DEPARTMENT OF ADMINISTRATION

Institution Detail

REQUEST: Mankato State University District Heating Study \$ 15,000

JUSTIFICATION: Preliminary information as to the feasibility of district heating is needed before a detail analysis is begun.

DESCRIPTION: Preliminary analysis of the feasibility of a district heating project for Mankato area, and Mankato State University.

ALTERNATIVES CONSIDERED: None.

ESTIMATED COSTS PREPARED BY: Energy Department Staff.

Land Acquisition	\$	-0-
Construction		-0-
Non-Building Costs:		
Architects Fees	\$	15,000
Equipment		-0-
Sitework		-0-
Other		-0-
Total Project Cost	\$	15,000
Total for the Request Only	\$	15,000
Cost/Gross Square Foot		N/A
Cost/Assignable Square Foot		N/A

SPACE RELEASED: N/A

CHANGE IN ANNUAL OPERATING COST: N/A

DEPARTMENT OF NATURAL RESOURCES

DAM SAFETY

Supplemental Requests

<u>AGENCY REQUESTS</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Dike Relocation - Red River of the North	\$ 250,000	\$ 250,000
TOTAL AGENCY REQUEST	\$ 250,000	\$ 250,000
Original Recommendation		\$3,776,500
Supplemental Recommendation		<u>250,000</u>
TOTAL		\$4,026,500

DEPARTMENT OF NATURAL RESOURCES

DAM SAFETY

Detail

REQUEST: Relocation of Existing Agricultural Dikes-Red River of the North \$ 250,000

JUSTIFICATION: To meet new state criteria concerning agricultural dikes to protect farm land from flooding.

DESCRIPTION: These funds will provide state participation in 13 miles of dike reconstruction.

ALTERNATIVES CONSIDERED: None.

ESTIMATED COSTS PREPARED BY: Department of Natural Resources Staff

Land Acquisition \$
Construction \$ 250,000

Non-Building Costs:
Architects Fees \$
Equipment \$
Sitework \$
Other \$
Total Project Cost \$ 250,000

Total for the Request Only \$ 250,000

Cost/Gross Square Foot \$ N/A
Cost/Assignable Square Foot \$ N/A

SPACE RELEASED: N/A

CHANGE IN ANNUAL OPERATING COST: N/A

DEPARTMENT OF TRANSPORTATION

Supplemental Requests

<u>AGENCY REQUESTS</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. General Obligation Bond Authorization	\$ 19,000,000	\$ 19,000,000
2. Truck Weigh Station Construction	<u>4,204,000</u>	<u>-0-</u>
TOTAL AGENCY REQUEST	\$ 23,204,000	\$ 19,000,000
Original Recommendation		\$ 7,670,000
Supplemental Recommendation		<u>19,000,000</u>
TOTAL		<u>\$ 26,670,000</u>

DEPARTMENT OF TRANSPORTATION

Institution Detail

REQUEST: Truck Weigh Station Construction \$ 4,024,000

JUSTIFICATION: Ever increasing numbers of heavy trucks using Minnesota's Trunk Highway System requires an increased effort to ensure that truck weights are within legal limits.

DESCRIPTION: Funds will be used to construct (4) permanent weigh station facilities located at Scanlon, Worthington and (2) at Rogers.

ALTERNATIVES
CONSIDERED: None.

ESTIMATED COSTS

PREPARED BY: Department of Transportation Staff

Land Acquisition	\$ -0-
Construction	880,000

Non-Building Costs:

Architects Fees	\$ 60,000
Equipment (Scale Platform and Electronics)	380,000
Sitework	2,704,000
Other	-0-

Total Project Cost	\$ 4,024,000
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Total for the Request Only	\$ 4,024,000
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Cost/Gross Square Foot
Cost/Assignable Square Foot

SPACE RELEASED: None.

CHANGE IN ANNUAL OPERATING COSTS: Unknown.

DEPARTMENT OF TRANSPORTATION

Detail

REQUEST: General Obligation Bond Authorization \$ 19,000,000

JUSTIFICATION: Trunk Highway Bonds totalling \$19 million remain unsold due to the state's inability to sell 5% bonds in today's market. In order to avoid cancellation of Trunk Highway Bridge projects, the Department of Transportation requests General Fund Bonds be authorized in lieu of unsold Trunk Highway Bonds.

DESCRIPTION: \$19 million of General Obligation Bonds.

ALTERNATIVES

CONSIDERED: Discontinue the Bridge Repair and Replacement Program funded by bond proceeds.

ESTIMATED COSTS

PREPARED BY: Department of Transportation Staff

Land Acquisition	\$	-0-
Construction		-0-
Non-Building Costs:	\$	-0-
Architects Fees		-0-
Equipment		-0-
Sitework		-0-
Other (Bond Authority)		19,000,000
Total Project Cost	\$	19,000,000
Total for this Request Only	\$	19,000,000
Cost/Gross Square Foot		N/A
Cost/Assignable Square Foot		N/A

SPACE RELEASED: N/A

CHANGE IN ANNUAL OPERATING COST: N/A

DEPARTMENT OF ECONOMIC SECURITY

Supplemental Requests

<u>AGENCY REQUESTS</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Minneapolis Area Office Renovation	\$ (610,000)*	\$ (610,000)
2. St. Paul Area Office Renovation	<u>28,000</u>	<u>28,000</u>
TOTAL AGENCY REQUEST	\$ (582,000)	\$ (582,000)
Original Recommendation		\$ 1,071,000
Supplemental Recommendation		<u>(582,000)</u>
TOTAL		\$ 489,000

*Federal funds were obtained for this project.

For detail on items 1 and 2, see the 1980-81 Capital Budget Proposal

DEPARTMENT OF MILITARY AFFAIRS

Supplemental Requests

<u>AGENCY REQUESTS</u>	<u>AMOUNT REQUESTED</u>	<u>GOVERNOR'S RECOMMENDATION</u>
1. Energy Conservation Projects at Armories	<u>\$ 1,642,500</u>	<u>\$ 234,000</u>
TOTAL AGENCY REQUEST	\$ 1,642,500	\$ 234,000
Original Recommendation		-0-
Supplemental Recommendation		<u>\$ 234,000</u>
TOTAL		<u>\$ 234,000</u>