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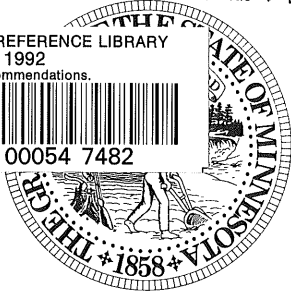
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- Capital budget recommendations.



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**Governor Arne H. Carlson**  
**Lieutenant Governor Joanell M. Dyrstad**

**March 1992**

## HIGHLIGHTS

### **Forecast Reduces State's Debt Capacity**

The February Forecast resulted in a reduction in general fund revenues of \$582 million from estimates at the end of the 1991 legislative session. This reduces the level of debt service expenditures allowable under the 3 percent debt service guideline.

### **Existing Commitments Exceed the 3 Percent Guideline**

Debt service on bonds already sold, plus estimated debt service on new bond sales in F.Y. 1993 for projects already authorized will require \$420 million in debt service payments in the 1992-93 biennium. This is \$19 million above the 3 percent guideline (3.14 percent.)

### **Executive Actions Will Reduce Debt Service Expenditures**

The Commissioner of Finance has taken several actions that will reduce the amount of debt service payments required to finance outstanding and scheduled bonding projects. These measures will save \$17.5 million.

### **Temporary Need to Remain Above the 3 Percent Guideline**

The Recession Response Program plus this Capital Budget total \$223 million. When bond sales for previously authorized projects are included, \$409 million in debt service will be required in the 1992-93 biennium. This is \$8 million above the guideline, or 3.06 percent. Current estimates project debt service payments for the \$223 million and all other approved projects to be slightly below the 3 percent guideline in the 1994-95 biennium. Significant additional bonding capacity will be available by the 1996-97 biennium.

### **Governor Will Implement Capital Budget Reform**

The Commissioner of Administration has issued a report explaining the need for capital budget reform. Improvements will be made in the areas of strategic capital budget planning, facilities planning and facilities management. No new appropriation is required to implement these reforms.

Capital Budget Recommendations

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## INTRODUCTION

The Governor presented Phase II of his Recession Response Program in January. The \$142 million program included \$75 million in new General Obligation bonding authority. Only urgent projects and those able to begin without lengthy preparation were included. Appendix B contains a project summary. Recommendations in this document are in addition to those made in January. Although he is disappointed no action was taken in January, the Governor urges the legislature to enact the Program immediately to provide badly needed jobs during this recession.

The February Forecast significantly reduced the estimate of 1992-93 debt capacity. Executive actions will reduce required debt service transfers by \$17.5 million in the 1992-93 biennium. Financing existing commitments on schedule will result in debt service expenditures that will increase the debt capacity ratio to 3.01 percent of non dedicated general fund revenues.

The Recession Response Program will increase debt service expenditures to 3.04 percent of the guideline. The Governor's Recommended Capital Budget will raise debt service expenditures to 3.06 percent of non dedicated general fund revenues. Together they total \$223 million in new capital budget recommendations. The proposed projects will be managed so that 1994-95 debt service expenditures, based on the February, 1992 revenue forecast, will return the state to below the 3 percent debt management guideline.

The reduced debt capacity guided the review of requests for inclusion in the Governor's Capital Budget. Each proposed project meets one of two criteria: severe consequences if action is deferred or no impact on the debt capacity. Numerous meritorious capital budget requests will have to be deferred. The Governor will present a detailed long term strategic capital budget plan in 1993 for consideration by the 1994 legislature.

This document describes the projects and policies included in the Governor's Capital Budget.

# NEW CAPITAL BUDGET RECOMMENDATIONS

## General Obligation Bond Projects

<u>Amount</u>	<u>Project Description</u>
\$12,000,000	Renovation of the old Historical Society Building to halt deterioration of the existing structure and complete the new Judicial Center.
4,300,000	Renovation of the Ford Building to eliminate health and safety problems and provide efficient office space for the consolidation of the Attorney General's office.
5,900,000	Replace storm and sanitary sewers in the capital complex as part of the ten year program to separate sanitary and stormwater sewers in the metropolitan area to comply with federal environmental standards.
1,643,000	Life safety compliance and exterior renovations of the Capital Building.
800,000	Capital area land acquisition.
4,700,000	Rehabilitation and conversion of Faribault Regional Treatment Center buildings to provide 160 additional medium security beds for the Department of Corrections.
3,750,000	Construction of a 35 bed secure facility for violent juvenile offenders at the Red Wing Correctional Facility.
11,250,000	Construction of a 100 bed facility for female offenders and a 10 bed secure unit for mentally ill offenders at the Shakopee Correctional Facility.
8,500,000	Construction of a 50 bed addition to the Saint Peter Security Hospital to house and treat pathological personality commitments.

In addition to the bonding projects above, the Governor recommends a general fund appropriation of \$869,000 and a trunk highway fund appropriation of \$764,300 for the cost of agency relocations. The Governor further recommends a general fund appropriation of \$420,000 for preparation of a strategic plan for agency space needs in the metropolitan area.

### User Financed Projects

<u>Amount</u>	<u>Project Description</u>
\$52,700,000	Construction of a new Basic Sciences/Biomedical Engineering Research Building at the University of Minnesota.
5,760,000	Renovation of the Minneapolis Technical College to correct major deterioration and unsafe conditions.
7,400,000	Rehabilitation of facilities at the Austin Community College to address serious deterioration and overcrowding.
6,442,000	Reauthorization of existing trunk highway appropriations to begin a phased renovation of the Transportation Building to correct long standing health and life safety problems.
1,250,000	Rehabilitation of state fish hatcheries to be financed by the game and fish fund.
1,821,000	Roof and skylight replacement at the Minnesota Zoological Garden to eliminate a serious public safety problem and arrest further deterioration of the existing buildings. The Zoo will finance one third of the debt service through dedicated receipts.

In 1990 the legislature required each higher education system to pay for one-third of the debt service cost of system projects authorized in the 1990 bonding bill. In his Recession Response Program, the Governor recommended a continuation of this policy. The implementing legislation proposed by the Governor would codify the one-third requirement for higher education and provide implementing provisions in statute for user financing wherever it is adopted.

### Maximum Effort School Loan Program

<u>Amount</u>	<u>Project Description</u>
\$2,130,000	Authorize a maximum effort loan to the Rush City School District for construction of a new high school.

Since its inception in 1965, the Maximum Effort School Loan program (M.S. 124.36 - 124.479) has authorized the state to raise funds through the sale of general obligation bonds for loans to help finance new construction projects in school districts where the capital bonding needs are greater than the local property tax base can reasonably support.

In his Recession Response Program, the Governor recommended approval of a loan to the Red Lake School District and the removal of a legislative rider which currently prohibits the sale of \$45,065,000 in state bonds to aid eight school districts. The Governor again recommends that the legislature act to remove this impediment.

# CAPITAL BUDGET REFORM

Minnesota lacks a unified process that deals comprehensively with the wide variety of capital issues requiring action. The information available to support decision making has not been adequate, timely, or uniform. Several legislative initiatives and various reports have addressed the need for aspects of capital budget reform. The latest is a report entitled **Capitol Budget Reform** issued by the Commissioner of Administration on February 12, 1992.

The report identified the three key components in a unified capital budget process: a long range plan that provides the context for assessing capital asset needs; a facilities planning system that provides the information for making decisions on specific requests; and a facilities management system that maximizes the useful life of existing assets. The Governor will implement these capital budget process changes and seeks the support of the legislature in improving the capital planning and budgeting process.

## Strategic Planning

The Strategic Capital Budget Plan is intended to project financing capacity for a six year planning period, and to authorize capital projects within that capacity in a systematic manner. The Plan will examine three elements:

- **Multi-Year Financing Capacity:** The debt capacity forecast, submitted to the legislature in January of each odd-numbered year, will estimate capital financing capacity for a six-year period. The debt capacity forecast will be broadened to also include estimates of financing capacity that do not involve the issuance of general obligation bonds, such as lease payments.
- **Needs Assessment:** Strategic planning provides the context for infrastructure needs in terms of demographics, technological changes, state policy, the real estate market, and other key variables. In some cases the strategic context is limited to the jurisdiction of a single agency. In other cases, several agencies would be included in the planning efforts.
- **Operating Budget Integration:** Agency strategic directions must be linked to the operating budget. Both the capital budget process and the leasing process deal with the provision of office space for state agencies. The state undertakes commitments to make multi-year fixed payments for building occupancy in both cases. Acquisition alternatives will be considered as part of a single process, and the net impact of each on the operating budget will be identified. Preparation of a facilities note on each building recommendation will be included in the Strategic Capital Budget Plan. The facilities note will identify the net impact on the operating budget associated with each recommendation. This impact will be projected for a period of time to coincide with the biennial budget planning horizon.

## Facilities Planning

Information on only key strategic trends is not enough to make decisions on specific capital projects. It is necessary to have information on each facility in a uniform format to make comparisons and set priorities. The computer software system (SARA) maintained by the Department of Administration will be used for the purpose of evaluating existing space for alternative use and justifying the need for new construction alternatives. Key components include:

- **Building Standards:** The current capital budget process is incapable of systematically comparing building needs. A cost effective process would review projects to establish comparative value and uniformity among similar facilities in terms of space utilization standards, building program suitability, quality and life cycle costing. This disciplined review, to be accomplished through the SARA System, will be the basis for setting priorities on a statewide basis.
- **Cost Estimates:** The current capital budget process is unable to compare cost estimates of competing projects. The SARA System will be modified to include this capability. It includes a data base which provides a benchmark for building standards and costs, adjusted for building types and regional differences. The capital budget review will compare project requests with these benchmarks.
- **Life Cycle Costs:** The SARA System will collect building subsystem data on each project requested in a way which identifies an estimate of the maintenance cost over the entire useful life of the facility. This capability is not available in current capital budgeting. Life cycle cost analysis will identify the acquisition option that minimizes total cost. It will also be an integral part of projecting the longer term impact on the operating budget.

## Facilities Management

A crucial part of any capital budget process is an integrated facilities data base. The purpose of the data base is to develop and monitor information on the physical condition and program use of all major state facilities in a uniform format. It will support the review of capital budget requests in several ways:

- **Reinvestment Analysis:** The data base will be updated periodically. Each update will indicate whether the condition of facilities is improving or deteriorating. Eventually an estimate of the cost required to bring facilities up to the maintenance standards will be part of a facilities report. This information will be used to compare the relative importance of using budget resources for the acquisition of new assets versus improving the quality and usefulness of existing ones.

- **Inventory Analysis:** The data base will be a valuable tool in the review of capital budget requests. Evaluation of existing space for alternative use will be part of the review process. Moreover, the review of new facilities requests will include an analysis of current space available, current space efficiency, and current building condition.
- **Maintenance Planning:** The data base will be of tremendous assistance in the allocation of funds appropriated for building maintenance. These funds include the Capital Asset Preservation and Rehabilitation Account administered centrally in the Department of Administration, as well as repair and replacement funds appropriated to individual agencies. The data base and subsequent updates will be the basis for recommending the total amount and distribution of facilities maintenance appropriations by agency.

### Resources for Reform

The Governor's proposal to reform the capital budget process is designed to gain the maximum benefit possible at the lowest cost. Disparate agency efforts will be merged into an integrated system by adding five new staff to existing managerial and professional staff in the Department of Administration. Existing staff in the Department of Finance will concentrate on strategic planning, needs analysis, and financing.

The minimum annual budget for successful implementation of capital budget reform is estimated as follows:

<u>Budget Item</u>	<u>Amount</u>
Facilities Planning Supervisor	\$60,000
SARA Computer Operator	50,000
Facilities Management Supervisor	55,000
CADD and Systems Computer Operator	45,000
Real Estate Facilities Planning Supervisor	50,000
Supplies and Equipment	75,000
Consultant Services	<u>50,000</u>
 Total Annual Budget	 \$385,000

In Laws of Minnesota 1991, Chapter 345, Section 17, Subd. 4, \$350,000 was appropriated for the capital budget reform effort. The legislature required a report by January 1, 1992 on the cost of continuing the effort for F.Y. 1993. A balance of \$315,000 remains from the initial appropriation. The Governor recommends that specific carryforward authority be provided to F.Y. 1993. Expenditures will be planned so the balance will be sufficient for the remainder of the 1992-93 biennium. The base will be adjusted to \$385,000 beginning in F.Y. 1994 in order to incorporate the reform elements described above into the recurring capital budget process.



## Implementation of Capital Budget Reform

Aspects of capital budget reform have begun already. The Department of Administration has gathered basic facilities data as part of its handicapped access program. The State Architect is consulting with key agencies on their unilateral efforts to establish automated preventive maintenance systems. These efforts are the starting point for the integrated data base. The Departments of Administration and Finance have worked closely together in the review of capital budget requests during F. Y. 1992. The Department of Finance presented a six-year debt capacity forecast as part of the Governor's Recession Response Program transmitted to the legislature in January.

The next major effort will be to produce a Strategic Capital Budget Plan. Current law requires submission of a Detailed Capital Budget by June 15, 1993. The Governor recommends that this submission date be moved to September 15, 1993. The extra three months will give state agencies and the executive branch time to focus on the preparation of a Strategic Capital Budget Plan free from the pressure of the 1993 legislative session and the F. Y. 1994 spending plans due by the beginning of the fiscal year on July 1st. The legislature will still have adequate time to review the Governor's Plan and to take action on it during the 1994 session.

## FINANCING THE CAPITAL BUDGET

The February 1992 general fund forecast indicated \$420.3 million total in 1992-93 was required for debt service to finance the cost of outstanding debt and to pay the debt service costs on new bonds sold for existing authorizations. The Governor's Recession Response Program requires an additional \$3.2 million general fund appropriation for debt service costs in F.Y. 1993.

The Governor's Capital Budget recommendations will result in the sale of \$46 million of general fund supported bonds in F.Y. 1993 with a debt service cost of \$3.1 million. The total debt service required in the 1992-93 biennium for existing authorization, the Governor's Recession Response Program and the Capital Budget totals \$426.6 million. This is equal to 3.19 percent of general fund revenues which is above the 3 percent debt management guideline.

The Commissioner of Finance, at the direction of the Governor, will take several executive actions to reduce the total amount of debt service needed during the biennium. These executive actions include:

- State agencies submitted revised cash flow estimates for existing authorizations in February, 1992. These revised estimates indicated a total cash flow need for the remainder of the current biennium of \$151 million which is \$36 million above previous estimates. This increase was included in the calculations for bond sales and debt services costs in the February forecast. Since actual expenditures are historically less than the estimates, fewer bonds need be sold for currently authorized projects in July, 1992. This will reduce the amount of debt service required for the existing authorizations by at least \$1.3 million.
- The July, 1992 bond sale originally had been planned to include cash flow financing for currently authorized projects for all of F.Y. 1993. Instead of one bond sale in 1992, two bond sales will be held, in July, 1992 and January, 1993. Each bond sale will provide cash flow financing for six months. This will reduce the size of the July, 1992 sale and the amount of debt service required in F.Y. 1993. The second bond sale will be held in January, 1993 to provide cash flow financing through the remainder of F.Y. 1993. The January, 1993 bond sale will not require a general fund appropriation in the current biennium. This is estimated to save \$8.7 million in F.Y. 1993.
- The State of Minnesota sold \$7,825,000 of state general obligation bonds to refund building revenue bonds for the State University System in 1973. This was done to reduce debt service expenses for the System. The State University System agreed to repay the debt service costs over a twenty-five year period ending in F.Y. 1998. Because the state is constitutionally limited to selling its bonds with a maximum twenty year maturity, the 1973 sale included a \$4 million balloon payment due in 1993. This balloon payment will be refinanced by the sale of new bonds with a five year maturity ending in F.Y. 1998. This refinancing will save an estimated \$3 million in F.Y. 1993.

- The current low level of interest rates increases the probability that the state will refinance existing general obligation debt. A refinancing would result in an interest rate reduction, and is expected to save an estimated \$4.5 million in F.Y. 1993.

The Governor's Recession Response Program recommended the transferring of \$6.7 million from the Rail Service Improvement Account to the Debt Service Fund. After additional review of the program needs of the Rail Service Improvement Program, the Governor recommends that this \$6.7 million be retained by the Rail Service Program.

In total, these measures will reduce general fund debt service expenditures by \$17.5 million. This results in recommended total general fund total debt service for the 1992-93 biennium of \$409 million which is 3.06 percent of general fund revenues. Because of the urgent needs of the Recession Response Program and the recommended capital projects, the recommended level will be only marginally above the 3 percent debt guideline temporarily in this biennium.

The Governor's recommendations for existing authorizations, the Recession Response Program and the Capital Budget will result in the following sale of general fund supported bonds in F.Y. 1993.

	<u>July, 1992</u>	<u>January, 1993</u>
Existing Authorizations	\$55,181	\$65,180
Governor's RRP	23,841	23,841
Capital Budget	<u>22,972</u>	<u>22,972</u>
	\$101,994	\$111,993

These calculations are shown in greater detail in Appendix A, with the debt capacity, debt commitment, and sale of bonds estimated through the 1996-97 biennium.

## APPENDIX A: DEBT MANAGEMENT

<u>Debt Service Capacity (Amounts in 000s)</u>	<u>F.Y. 1993</u>	<u>F.Y. 1994-95</u>	<u>F.Y. 1996-97</u>
3 percent Debt Management Capacity	\$401,193	\$446,038	\$498,668
Less:			
Year 1 Debt Service	200,442	n/a	n/a
Year 2 Debt Service	196,650	362,618	302,689
Biennial Total	<u>\$397,092</u>	<u>\$362,618</u>	<u>\$302,689</u>
Available Debt Service Capacity	4,101	83,420	195,979
 <u>Debt Service Commitments</u>			
New Bonds for Existing Authorizations	\$5,708	\$41,791	\$47,622
Governor's Recession Program	3,169	17,167	13,541
Governor's 1992 Capital Budget	3,054	21,110	20,610
Total Additional Debt Service Commitments	<u>\$11,931</u>	<u>\$80,068</u>	<u>\$81,773</u>
Remaining Debt Service Available	\$(7,829)	\$3,353	\$114,206
 <u>Proposed Sale of Bonds</u>			
Existing Authorization			
- General Fund Supported	\$120,361	\$98,414	\$54,710
- Higher Education Supported	21,004	8,236	593
- Maximum Effort	35,293	14,712	60
Total Bond Sales for Existing Authorization	<u>\$176,658</u>	<u>\$121,362</u>	<u>\$55,363</u>
Governor's Recession Program			
- General Fund Supported	\$47,681	\$20,150	\$434
- Higher Education Supported	8,603	3,142	0
- Other User Fees	1,775	0	0
- Maximum Effort	7,500	2,500	0
Total Bond Sales for GRRP	<u>\$65,559</u>	<u>\$25,792</u>	<u>\$434</u>
Governor's 1992 Capital Budget			
- General Fund Supported	\$45,943	\$45,943	\$8,960
- Higher Education Supported	3,572	15,343	4,480
- Other User Fees	1,107	750	0
- Maximum Effort	500	1,630	0
Total Bond Sales for CB	<u>\$51,122</u>	<u>\$63,666</u>	<u>\$13,440</u>
Total Proposed Bond Sales	\$293,339	\$210,820	\$69,237
Remaining Capacity for Bond Sales	0	\$24,430	\$832,168

## APPENDIX B:

### PHASE II RECESSION RESPONSE PROGRAM

In January the Governor transmitted to the legislature that phase of his Recession Response Program requiring legislative action to implement. The Governor urged the legislature to give the program immediate consideration and act promptly so that projects could proceed and provide immediate employment to 6,000 to 8,000 people.

The projects recommended by the Governor were based upon the following criteria.

- Life safety. Requests to eliminate risk to the health or safety of the occupants or users of state facilities.
- Legal obligation. Requests to prevent legal consequences adverse to the state's interest.
- Special situations. Requests to follow through on prior commitments, to leverage non-state funds, to realize a net savings to the state budget, to prevent damage to state assets, or to enable an agency to perform its mission.

In addition, projects were recommended if they fit the following tests.

- projects that are labor intensive;
- projects that do not have a protracted planning and bidding cycle;
- projects that can begin soon after legislative authority is granted.

#### General Obligation Bond Projects

<u>Amount</u>	<u>Project Description</u>
\$1,325,000	Minnesota Library for the Blind and Physically Handicapped in Faribault to improve safety.
10,000,000	Various health and safety projects to preserve state facilities.
13,050,000	To separate sanitary and stormwater sewers in compliance with federal standards.
6,600,000	To match federal grants for wastewater construction projects throughout the state.

1,400,000	To match non-state funds for development of exhibits for the new State History Center.
375,000	Life safety code compliance at Historic Fort Snelling.
400,000	Critical repair of unsafe dams owned by the state, city, county or watershed districts.
11,625,000	To matching federal funds for local bridge replacement projects, including the Bloomington Ferry Bridge.

**Department of Transportation Projects.**

<u>Amount</u>	<u>Project Description</u>
10,025,000	Various building projects financed from the Trunk Highway Fund including welding shops, storage facilities, truck stations, land acquisition, asbestos removal, district office remodeling, road rest areas and a recycling center for hazardous waste.
2,000,000	Construction, financed by the State Airport Fund, of a new hanger at Holman Field airport to replace rented space.

**User Financed Projects**

<u>Amount</u>	<u>Project Description</u>
\$20,000,000	Higher education building projects designed to improve safety and health conditions and to preserve facilities, including hazardous substance removal, code compliance, roof repair, repair or replace mechanical and electrical systems, masonry repair/replacement, etc.
4,090,000	To rehabilitate the heating plant at Moorhead State University.
1,750,000	For a utility tunnel and utility piping at Mankato State University.
2,610,000	Construction of a heating plant at North Hennepin Community College.
1,200,000	Repair of structural defects of the Centennial parking ramp paid for by ramp users.
365,000	Consolidation of two potato inspection facilities in Crookston and East Grant Forks to one facility in East Grand Forks.
210,000	Expansion of the DHS Brainerd Regional Laundry to accommodate expanded operations. The debt service will be paid by user fees.

## **APPENDIX C: PROJECT RECOMMENDATIONS**

**BUILDING REQUEST  
FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL  
DOLLARS IN THOUSANDS (137,522 = 138)**

Agency: University of Minnesota

Facility: Twin Cities Campus

Biennium Requested: 1992-93

Prior Commitment:  No  Yes      Laws 89, Ch 300, Sec 5 \$ 4,004

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

Previously Requested:  No  Yes      When? 1989

Project Title: Basic Sciences/Biomedical Engineering Center

**Project Description:**

Due to the extensive interaction and collaboration among the medical basic sciences on the Minneapolis campus and the biological sciences programs on the St. Paul Campus, the 1987 Legislature appropriated \$250,000 and directed the University to develop a comprehensive plan for the biological sciences on the Twin Cities Campus.

In 1989, the University requested and was appropriated \$5.1 million to develop schematic plans and working drawings for a basic sciences/biomedical engineering center on the Minneapolis Campus, and an addition to the existing Biological Sciences Center on the St. Paul Campus. In 1990 funds were appropriated to begin construction of the new facility (Ecology Building) on the St. Paul Campus. Completion of this building will not only create cohesiveness in the area of biological sciences by consolidating those units whose primary interest is in molecular, cellular, genetic, and plant organisms, but will also vacate the Zoology building, which occupies the proposed site for the new basic sciences facility.

Currently, the 5 basic science departments are housed in the Jackson/Owre/Millard/Lyon (JOML) quadrangle. Much of the space dates back to the early 1900's and is totally unsuitable for modern-day research laboratories. According to consulting engineers and architects, renovation of this space would not be cost-effective, and if attempted, the cost would equal or exceed that of new construction. The recommended solution is to demolish the Botany and Zoology buildings, built in 1927 and 1916 respectively, and use the site for a new basic sciences/biomedical engineering center.

**Project Impact:**

The Basic Health Sciences' departments teach professional and allied health students in the Schools of Medicine, Dentistry, Pharmacy, Nursing and Public Health, and in addition, provide instruction to students in more than 8 schools and colleges throughout the University. The faculty in the Basic Health Sciences generate more than \$8 million per year in federal research dollars and an additional \$1-\$2 million per year in grants from non-federal sources. The departments (Biochemistry, Cell Biology and Neuroanatomy, Laboratory Medicine and Pathology, Microbiology, Pharmacology and Physiology) are an important part of the University-wide efforts in research and education in Basic Biology and fit well within the goals of the University's academic priorities.

Five of the departments are housed in the JOML complex (which consists of 366,000 GSF), a large part of which was built in the early 1900's. Because of their age and mechanical and structural defects, the buildings would require extensive work to bring them into compliance with code regulations and to provide up-to-date laboratory space for the academic programs.

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

**SQUARE FOOTAGE**

New Gross Square Footage . . . . .	<u>266,440</u>
New Assignable Square Footage . . . . .	<u>164,904</u>
Remodeled Square Footage . . . . .	<u>          </u>
Demolished Square Footage . . . . .	<u>111,427</u>
Net Change in Square Footage . . . . .	<u>155,013</u>

**CHANGES IN OPERATING COSTS**

Change in Compensation . . . . .	\$ <u>583</u>
Change in Complement . . . . .	<u>15</u>
Change in Building Expense . . . . .	\$ <u>472</u>
Change in Other Expense . . . . .	\$ <u>75</u>

**PROJECT COSTS**

Land Acquisition . . . . .	\$ <u>-0-</u>
New Construction . . . . .	\$ <u>52,874</u>
Remodeling . . . . .	<u>100</u>
Code Compliance . . . . .	\$ <u>429</u>
Construction Contingency . . . . .	\$ <u>1,040</u>
Site Work . . . . .	\$ <u>3,953</u>
Design Fees . . . . .	\$ <u>4,089</u>
Building Equipment . . . . .	\$ <u>1,472</u>
Art Work (1%) . . . . .	\$ <u>-0-</u>
Other Project Cost . . . . .	\$ <u>2,766</u>

**TOTAL PROJECT COST . . . . .** \$ 66,724

**TOTAL FOR THIS REQUEST ONLY . . . . .** \$ 62,700

Data Prepared By:

**GOVERNOR'S RECOMMENDATION:** \$ 52,700

The Governor recommends approval of \$52,700,000 in state funds for the Basic Sciences/Biomedical Engineering Center project to be matched by at least \$10,000,000 of federal or other non-state funds. For cash flow purposes, the Governor recommends that the non-state funds be expended first. The University shall pay 1/3 of the debt service on state bonds sold to finance their project.

Funding Source: Direct Appropriation   
Taxable Bonds  Tax Exempt Bonds



**BUILDING REQUEST  
FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL (Contd.)  
DOLLARS IN THOUSANDS (137,522 = 138)**

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**Agency:** University of Minnesota

**Project Title:** Basic Sciences/Biomedical  
Engineering Building

When Moos Tower was completed and the School of Dentistry moved to its new quarters, a portion of JOML, approximately 137,000 GSF, was remodeled under Phase I in 1977-78. The plan called for remodeling of remaining space under Phase II. Ten years have elapsed and it has become evident that the Basic Sciences programs can no longer continue to function in facilities which are totally inadequate for current teaching and research. Continued success in competing for research dollars and outstanding students and faculty will be seriously compromised without the availability of modern research laboratories. A decline in the University's research productivity would have a negative effect on both the institution as well as the state.

In view of the age and present condition of JOML, it is obvious that in order to provide suitable research laboratories and support space, and meet all code and safety requirements, the cost of remodeling the entire complex would be substantial. It was felt that construction of a new facility should be explored as a possible alternative. A committee appointed by the Vice President for Finance reviewed Basic Sciences' program needs for the next decade, prepared alternative approaches and estimated costs to accommodate the facilities needs. The committee reviewed and endorsed the proposed program which includes a modest increase in faculty and space. With the assistance of a consultant, the academic plan has been translated into required space.

In addition to providing adequate space for the 5 basic sciences departments the proposed facility will also house the recently established Biomedical Engineering Center. The center will build on the strengths of the Medical School, the Institute of Technology, and the over 200 firms in the State of Minnesota who are involved in industrial activity encompassing a broad range of biomedical engineering technologies. The Biomedical Engineering Center, dedicated to excellence in Biomedical Engineering education and research; will provide: 1) a facility capable of supporting, promoting and expanding the existing interdisciplinary biomedical research and education activities at the University; 2) a focal point for industry/University cooperation in accelerating the process of taking new technology from the laboratory to the commercial setting for the benefit of patients; 3) a focus for collaboration among faculty in Basic Health Sciences departments and departments of the Institute of Technology for advanced basic research in biomedical engineering and a site capable of facilitating involvement of industrial personnel in University and educational programs on a wide range of levels; 4) easier access by both University and industrial personnel to specialized testing services and laboratory facilities, particularly for the clinical testing of potentially useful products in a critical academic environment; and 5) an incubator for concepts, expertise, and new technology which lead to the development of new products, new companies, and additional employment opportunities. The Biomedical Engineering Center will provide facilities for a Biophysics Laboratory, and a Scientific Apparatus Laboratory as well as other laboratories and support services.

The need for the project has been clearly demonstrated and endorsed by the legislature. The most immediate and obvious benefit will accrue to the Health Sciences and the University. In fiscal year 1991, the Health Sciences received \$131,000,000 of external research funds. However, equally and perhaps more important are the benefits that will be realized by the state of Minnesota.

By its broadest definition, the Health care industry ranks as the number 1 industry in the state. It is estimated that the delivery of health care and manufacture of various medical devices and equipment provides jobs for 190,000 Minnesotans and generated \$13.5 billion of the state's gross annual product. In a broader sense, this benefits the nation as well as Minnesota.

Minnesota is recognized as a world leader and innovator in the area of developing and manufacturing medical devices and equipment. An estimated 400-600 major health care delivery organizations, manufacturing and technology companies are engaged in this field. To a significant degree, the success of these enterprises has been directly linked to and influenced by the presence of the University of Minnesota and its world renowned academic Health Sciences center. Close collaboration between University physicians and scientists and the private sector has led to the development of new drugs, procedures, medical equipment and devices. In many instances, the results of these collaborative efforts have been the spinning off and creation of new companies.

If the University is to continue its past success, it is essential that it have the kind of facilities which will allow it to retain its present talent and continue to recruit the best and brightest students and faculty. Ultimately, the benefits of research transcend state as well as national boundaries to the benefit of all.

**BUILDING REQUEST  
FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL  
DOLLARS IN THOUSANDS (137,522 = 138)**

Agency: State Board of Technical Colleges    Facility: Minneapolis Technical College

Biennium Requested: 1992-93

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

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

Previously Requested:  No     Yes    When? \_\_\_\_\_

Project Title: Exterior Repairs

**Project Description:**

The Minneapolis Technical College facility has major exterior building systems deficiencies. Although the building deficiencies are complex and interrelated, the problems can be categorized into two major areas: 1) the sloping glass wall on the southwest side of the building, the associated structural space frame which supports this wall, and the adjacent masonry is experiencing water infiltration, masonry damage, and damage to all adjacent interior and exterior building wall and roof materials; 2) the exterior building envelope, including but not limited to, face brick, windows, fascia, wall insulation, wall parapets, roofing and soffits are experiencing water leakage, masonry distress and damage to these and adjacent interior and exterior materials.

The proposed project is to correct all building defects and preserve the major capital investment in this facility. Currently, the condition of exterior deterioration is so great, that temporary protective scaffolding and street level barricades have been installed to reroute pedestrians away from danger zones and potential areas of falling materials. Earlier attempts at miscellaneous repairs have been unsuccessful due to the extensive problems present within the building exterior envelope. The recommended corrective work will include removal and replacement of all exterior building brick, the major southwest side sloping glass wall, roofing, and all related construction.

**Project Impact:**

This project will substantially correct deficiencies that have existed in this facility since its original construction. Replacing the window wall will correct a design fault that cannot be modified in any other meaningful way. The complete exterior repair of this facility as well as the roof replacement will preserve the State's investment in the structure and assure building integrity.

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

The Department of Administration participated in the technical analysis of the proposed repairs and supports the revised costs and conclusions.

\*This figure represents the 85% State share of the Total Project Cost.

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

**SQUARE FOOTAGE**

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

**CHANGES IN OPERATING COSTS**

Change in Compensation . . . . .	\$ -0-
Change in Complement . . . . .	-0-
Change in Building Expense . . . . .	\$ -0-
Change in Other Expense . . . . .	\$ N/A

**PROJECT COSTS**

Land Acquisition . . . . .	\$ _____
New Construction . . . . .	\$ _____
Remodeling . . . . .	\$ 5,930
Code Compliance . . . . .	\$ _____
Construction Contingency . . . . .	\$ 300
Site Work . . . . .	\$ _____
Design Fees . . . . .	\$ 356
Building Equipment . . . . .	\$ _____
Art Work (1%) . . . . .	\$ _____
Other Project Cost . . . . .	\$ 191

**TOTAL PROJECT COST . . . . . \$ 6,777**

**TOTAL FOR THIS REQUEST ONLY . . . . . \$ 5,760\***

Data Prepared By: Robert M. Madson

**GOVERNOR'S RECOMMENDATION: \$ 5,760**

The Governor recommends approval of \$5,760,000 in state funds as the 85% state share of this building renovation project, with a total project cost not to exceed \$6,777,000. The Technical College Board shall pay 1/3 of the debt service on state bonds sold for this project.

Funding Source: Direct Appropriation \_\_\_\_\_  
Taxable Bonds \_\_\_\_\_ Tax Exempt Bonds

**BUILDING REQUEST**  
**FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL**  
**DOLLARS IN THOUSANDS (137,522 = 138)**

Agency: MN Community College System      Facility: Austin Community College

Biennium Requested: 1992-93

Prior Commitment:     No     Yes      Laws 1990, Ch 610, Sec 3 \$ 440

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

Previously Requested:    No     Yes      When? 1990

Project Title: Austin Community College

**Project Description:**

Construct, remodel, and equip learning resources instructional space, fitness, staff space, campus center, and mechanical systems upgrades.

**Project Impact:**

The 1990 Legislature provided funds for working drawings to renovate and construct needed space. Austin Community College has remained virtually unchanged since it was acquired in 1966. There has been no new construction or major renewal in 25 years. The physical plant has a large percentage of functionally obsolete and inappropriately sized spaces.

Austin Community College has grown 36% in FTE since 1966, both the shortage of space and the inappropriateness of space are major problems. Remodeling cannot proceed without having new construction in place.

Austin Community College falls far short of meeting current life safety codes. The ventilation system poses the major current life safety threat. There is no economically sound way to separate the life safety issues from the rest of the project. If life safety issues were addressed separately and remodeling done later the total cost would be much higher.

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

The Department of Administration has reviewed this project and determined that it will alleviate severe life safety code violations and space inadequacies. The project must be accomplished in one single construction phase in order to avoid cost duplication.

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

**SQUARE FOOTAGE**

New Gross Square Footage . . . . .	36,800
New Assignable Square Footage . . . . .	23,000
Remodeled Square Footage . . . . .	34,900
Demolished Square Footage . . . . .	-0-
<b>Net Change in Square Footage . . . . .</b>	<b>36,800</b>

**CHANGES IN OPERATING COSTS**

Change in Compensation . . . . .	\$ 61.3
Change in Complement . . . . .	2.5
Change in Building Expense . . . . .	\$ 49.2
Change in Other Expense . . . . .	\$ -0-

**PROJECT COSTS**

Land Acquisition . . . . .	\$ -0-
New Construction . . . . .	\$ 3,233
Remodeling . . . . .	\$ 213
Code Compliance . . . . .	\$ 1954
Construction Contingency . . . . .	\$ 256
Site Work . . . . .	\$ -0-
Design Fees . . . . .	\$ 112
Building Equipment . . . . .	\$ 550
Art Work (1%) . . . . .	\$ 50
Other Project Cost . . . . .	\$ 32

<b>TOTAL PROJECT COST . . . . .</b>	<b>\$ 7,400</b>
<b>TOTAL FOR THIS REQUEST ONLY . . . . .</b>	<b>\$ 7,400</b>

Data Prepared By: Dan Brennan, Director of Facilities

**GOVERNOR'S RECOMMENDATION:    \$            7,400**

The Governor recommends approval of \$7,400,000 in state funds to complete the proposed campus developments in order to address space needs and comply with life safety codes. The Community College Board shall pay 1/3 of the debt service on state bonds sold for the project.

Funding Source:    Direct Appropriation \_\_\_\_\_  
 Taxable Bonds \_\_\_\_\_      Tax Exempt Bonds   X

**BUILDING REQUEST  
FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL  
DOLLARS IN THOUSANDS (137,522 = 138)**

Agency: Department of Education

Facility: Maxium Effort School Loan

Biennium Requested: 1992-93

Prior Commitment:  No  Yes

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Additional Prior Commitment(s)

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Previously Requested:  No  Yes

When? \_\_\_\_\_

Project Title: Rush City High School

**Project Description:**

Independent School District 139, Rush City Public Schools, proposes construction of a new high school to accommodate a projected 500 students in grades seven through twelve on a new site. The proposed site is at least 40 acres and is located adjacent to the existing elementary school. The existing high school will be vacated.

The new school is needed to accommodate the projected enrollment of over 80 students per grade with safe and functionally adequate facilities. The current high school was constructed in 1931 on a two block site. It is currently overcrowded and deficient regarding safety, accessibility, and functional appropriateness.

The total cost of the proposed construction is estimated at \$7,375,000. The district proposes financing the construction from the sale of bonds and a capital loan from the state. The entire \$7,375,000 construction amount requires voter approval prior to the granting of a capital loan and the sale of bonds.

**Project Impact:**

The Commissioner of Education judges the proposed construction to be educationally and economically advisable.

The construction will provide facilities that are comparable in size and quality with those funded by districts without a state loan. The deficiencies regarding the existing high school, including site, are great enough to make remodeling and additions inappropriate options. A new school is needed.

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

**SQUARE FOOTAGE**

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

**CHANGES IN OPERATING COSTS**

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

**PROJECT COSTS**

Land Acquisition . . . . .	\$ _____
New Construction . . . . .	\$ <u>7,375</u>
Remodeling . . . . .	\$ _____
Code Compliance . . . . .	\$ _____
Construction Contingency . . . . .	\$ _____
Site Work . . . . .	\$ _____
Design Fees . . . . .	\$ _____
Building Equipment . . . . .	\$ _____
Art Work (1%) . . . . .	\$ _____
Other Project Cost . . . . .	\$ _____

**TOTAL PROJECT COST . . . . . \$ 7,375**

**TOTAL FOR THIS REQUEST ONLY . . . . . \$ 2,130**

Data Prepared By:

**GOVERNOR'S RECOMMENDATION: \$ 2,130**

The Governor recommends approval of the request to aid the Rush City School District.

Funding Source: Direct Appropriation \_\_\_\_\_  
Taxable Bonds \_\_\_\_\_ Tax Exempt Bonds X

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**NON-BUILDING REQUEST**  
**FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL**  
**DOLLARS IN THOUSANDS (137,522 = 138)**

Agency: Administration, Department of

Program: State Agencies

Biennium Requested: 1992-93

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

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

Previously Requested:  No  Yes      When? \_\_\_\_\_

Program Title: Strategic Plan for Locating State Agencies

**Program Description:**

To develop a strategic long-range plan to program, study, and fund adequate office space for state agencies in the metropolitan area and in the Capitol complex. This includes a comprehensive plan to update the mechanical/electrical distribution systems within the Capitol area, and the development of a travel management plan in the Capitol area. This includes \$100,000 for the Capitol Area Architectural and Planning Board for Capitol area studies and parking planning.

Approximately 35 percent of the nonacademic employees in the three branches of government are located in St. Paul. The Department of Administration is responsible for providing and maintaining office space for the majority of those employees, while providing full service buildings/offices for an additional 500 legislative and 800 judicial branch employees. In St. Paul alone, the state owns 1.5 million square feet of space and leases 2 million square feet for its employees.

The demand by the three branches of government for adequate office space has increased and is compounded by the recent adoption of the A.S.H.R.A.E. (\*) national standards. There is a need to study the Capitol area mechanical/electrical systems and plan future demand in order to adequately meet the future Capitol area energy needs.

Recognizing the need for a strategic plan to appropriately locate state agencies, the Department of Administration recommends a strategic plan be developed to see that the state's long and short term goals for office space are achieved. This plan would include but, not be limited to the following:

1. Identify the state's current and long range needs.
2. Establish criteria for locating state agencies and providing public parking.
3. Determine a comprehensive electrical, mechanical, and water distribution system to ensure increased future demand is met as dictated by life safety and environmental standards.

(\*) American Society Heating Refrigeration and Air Conditioning Engineers

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

**CHANGES IN OPERATING COSTS**

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

**CAPITAL COSTS**

Land Acquisition . . . . .	\$ _____
Construction/Development . . . . .	\$ _____
Professional Fees and Services . . . . .	\$ 420
Grants in Aid . . . . .	\$ _____
Other . . . . .	\$ _____

**TOTAL PROGRAM COST . . . . .** \$ 420

Program Data Prepared By: \_\_\_\_\_

**GOVERNOR'S RECOMMENDATION:** \$ 420

The Governor strongly endorses the department's effort to develop a strategic plan for siting of agencies in the metropolitan area and capitol complex. This appropriation should be from the General Fund.

Funding Source: Direct Appropriation   
 Taxable Bonds \_\_\_\_\_ Tax Exempt Bonds \_\_\_\_\_

**BUILDING REQUEST  
FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL (Contd.)  
DOLLARS IN THOUSANDS (137,522 = 138)**

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**Agency:** Administration, Department of

**Project Title:** Strategic Plan for Locating State Agencies

**Project Impact:**

A complete analysis and comprehensive plan is required to ensure future long-range office space needs including adequate mechanical and electrical distribution systems are programmed and available in a timely manner.

**Department of Administration Analysis:**

This in-depth plan is vital to future long-range development and budgeting for state agencies in the metropolitan area with a focus on the Capitol area.

**Capitol Area Architectural & Planning Board (CAAPB) Review:**

The CAAPB supports the development of this plan for the Capitol Area. Because of the growing number of requests for new state buildings, the need for a strategic plan becomes more important for the orderly, rational, and comprehensive development of the Capitol complex. We agree with the department's high-priority ranking of this request.

**BUILDING REQUEST  
FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL  
DOLLARS IN THOUSANDS (137,522 = 138)**

Agency: Administration, Department of

Facility: Judicial Center

Biennium Requested: 1992-93

Prior Commitment:  No  Yes      Laws 1987, Ch 400, Sec 2      \$32,500.0

Additional Prior Commitment(s)      Laws 1990, Ch 610, Sec 18(e)      \$ 2,900.0

Previously Requested:  No       Yes      When? \_\_\_\_\_

Project Title: Judicial Center - Phase II

**Project Description:**

To renovate the existing Historical Society Building to meet the program needs of the new Judicial Center.

The working drawings for this Phase will be completed in time to commence renovation when the Historical Society Building is vacated in the spring of 1992. This is in keeping with the initial 1987-1988 project schedule, which forecasted completing the Judicial Center in 1994.

Since the completion of Phase I of the Judicial Center, the Judicial Branch has reevaluated their program needs. The intent has always been to integrate the Tax and Workman's Compensation Courts into the existing Historical building however, the Courts altered the requirements for these functions from actual courtrooms to hearing rooms by utilizing adjacent Phase I, Appellate Courtrooms. This resulted in the savings of several million dollars in renovation costs.

In addition, for several years the Department of Administration has deferred numerous maintenance items on the exterior of the existing building because they would be incorporated into Phase II construction. The clay tile roofing and substrate must be replaced, the gutter system along the facade has deteriorated. Water is seeping into the masonry backup walls, and the main entry steps are so porous a temporary roof was constructed 'underneath', to protect the present inhabitants.

Other work will include asbestos removal prior to starting any renovation work, new window openings cut into the upper facade, completing the apse roof from the new building back onto the existing building rooftop, and constructing an internal monumental stairway.

Also, code citations from the City of St. Paul are being held in abeyance due to the planned renovation. The key infractions are related to proper exits and exitway widths. The city will require correction prior to any occupancy of the building.

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

**SQUARE FOOTAGE**

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

**CHANGES IN OPERATING COSTS**

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

**PROJECT COSTS**

Land Acquisition	\$ _____
New Construction	\$ _____
Remodeling	\$ <u>10,000</u>
Code Compliance	\$ <u>724</u>
Construction Contingency	\$ _____
Site Work	\$ _____
Design Fees	\$ <u>500</u>
Building Equipment	\$ <u>675</u>
Art Work (1%)	\$ <u>101</u>
Other Project Cost	\$ _____

**TOTAL PROJECT COST** . . . . . \$ 12,000

**TOTAL FOR THIS REQUEST ONLY** . . . . . \$ 12,000

Data Prepared By:  
Division of State Building Construction

**GOVERNOR'S RECOMMENDATION:**      \$      12,000

The Governor recommends approval of this second phase of the Judicial Center project. Failure to proceed at this time will delay consolidation of court operations and lead to further costly decay of the old Historical Society Building.

Funding Source: Direct Appropriation \_\_\_\_\_  
Taxable Bonds \_\_\_\_\_ Tax Exempt Bonds



**BUILDING REQUEST  
FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL (Contd.)  
DOLLARS IN THOUSANDS (137,522 = 138)**

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**Agency: Administration, Department of**

**Project Title: Judicial Center - Phase II**

**Project Impact:**

Authorization is needed at present so bidding and renovation can commence as soon as the Historical Society is relocated to the History Center in the summer of 1992.

Without authorization, this project will be delayed, costs will increase, and an existing facility must remain vacant due to code and environmental deficiencies.

The cost to delay construction for one year is estimated at \$500,000 and to stage the project over two years would cost \$1,000,000 in additional operational leases, construction management fees, and yearly construction escalation.

**Department of Administration Analysis:**

With the Historical Society Building completely vacant by July 1992, it is vital to begin roofing and exterior structural repairs to prevent further deterioration of this facility and fulfill the need for a completed Judicial Center.

This center would consolidate the majority of judicial functions into one facility and provide the public with one location for judicial consultation and research. This is not only functional, it is efficient and will only enhance the operations of the state court system.

**Capitol Area Architectural & Planning Board (CAAPB) Review:**

This proposal to incorporate the Historical Society Building into the new Judicial Center has been approved by the CAAPB. Preservation of the building's exterior in so far as possible is important to the CAAPB's mission to preserve and enhance this significant building next to the Capitol.

Funding this request is critically important to complete the project, in part because this construction is transforming this corner of the mall. The same care evident in Phase I construction should be used in finishing the Center which both fronts the Capitol mall and adjoins the Capitol Building.

**BUILDING REQUEST  
FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL  
DOLLARS IN THOUSANDS (137,522 = 138)**

Agency: Administration, Department of

Facility: Ford Building

Biennium Requested: 1992-93

Prior Commitment:  No  Yes      Laws 1991, Ch 345,A1, Sec 17 \$ 0.0

Additional Prior Commitment(s)      Laws 1990, Ch 610,A1, Sec 18(c) \$ 150.0

Previously Requested:  No  Yes      When? 1990

Project Title: Renovate Ford Building

**Project Description:**

To renovate the entire Ford Building for use by the Attorney General's staff. This enables the Attorney General to relocate from nonstate-owned properties in St. Paul to this facility. The laws of 1991, Chapter 345, Article 1, Section 7, Subdivision 4 requires the Department of Administration to relocate and consolidate the Attorney General to the Ford Building and to remodel the building for office space however, remodeling funds were not appropriated.

The renovation will provide for an Attorney General's document review center on the lower level; a central reception area, central conference center, interview center, and staff functions on the main entrance level; and staff office functions on the upper two levels.

A complete floor by floor upgrade of services is required to bring the building up to present day life safety and environmental standards. These include a new electrical distribution system in the building, a complete new HVAC building system, the addition of a fire management system, new elevators to replace an outmoded automobile freight elevator, exterior improvements to eliminate current environmental problems, and historic preservation improvements to the building's exterior.

In the past year, the Department of Administration has worked closely with the Attorney General's staff to resolve various employees health concerns. Despite improvements, employee health complaints continue. A total renovation of the facility should eliminate any remaining hidden irritants.

**Project Impact:**

The consolidation of the Attorney General's office will improve their operations, place them in close proximity to their main customers, and meet their environmental needs. The health and well-being of the building occupants is a paramount concern.

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

**SQUARE FOOTAGE**

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

**CHANGES IN OPERATING COSTS**

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

**PROJECT COSTS**

Land Acquisition . . . . .	\$ _____
New Construction . . . . .	\$ _____
Remodeling . . . . .	\$ <u>2,700</u>
Code Compliance . . . . .	\$ <u>1,165</u>
Construction Contingency . . . . .	\$ _____
Site Work . . . . .	\$ _____
Design Fees . . . . .	\$ <u>395</u>
Building Equipment . . . . .	\$ _____
Art Work (1%) . . . . .	\$ <u>40</u>
Other Project Cost . . . . .	\$ _____
<b>TOTAL PROJECT COST . . . . .</b>	<b>\$ <u>4,300</u></b>
<b>TOTAL FOR THIS REQUEST ONLY . . . . .</b>	<b>\$ <u>4,300</u></b>

Data Prepared By:  
Division of State Building Construction

**GOVERNOR'S RECOMMENDATION:** \$ 4,300

The Governor recommends approval of the overall renovation of the Ford Building in order to eliminate health and safety problems and make needed office space available in the Capitol complex.

Funding Source: Direct Appropriation \_\_\_\_\_  
Taxable Bonds \_\_\_\_\_ Tax Exempt Bonds

**BUILDING REQUEST**  
**FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL (Contd.)**  
**DOLLARS IN THOUSANDS (137,522 = 138)**

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**Agency:** Administration, Department of

**Project Title:** Renovate Ford Building

**Project Impact:** (Continued)

The third floor has remained vacant since August 1990 when the Law Library moved to the new Judicial Building. Additional space will become available when the Print Communications Division moves to a new location in late 1992. Renovation will allow this facility to generate, once again, rental income required to operate and maintain the Ford Building.

**Department of Administration Analysis:**

Based on rent loss projections, the Department of Administration has estimated it is more economical for the Attorney General to vacate the building then to have the staff remain in the building during renovation.

It is critical to renovate the building including total HVAC system upgrades, life safety improvements, and especially the installation of a complete building fire alarm system.

**CAAPB Review:**

Exclusive use of this building by the Attorney General's staff is compatible with the Comprehensive Plan. This consolidation of staff functions relating to the capitol in adjacent buildings is also recommended in that plan.

Renovation of the building's exterior should also improve its appearance on University Avenue, an important approach to Minnesota's Capitol.

**BUILDING REQUEST  
FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL  
DOLLARS IN THOUSANDS (137,522 = 138)**

Agency: Administration, Department of                      Facility: Capitol Area

Biennium Requested: 1992-93

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

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

Previously Requested:    \_\_\_ No     X  Yes                      When?  1990

Project Title: Remodel Transportation Building - Phase I

**Project Description:**

To renovate the State Transportation building by concentrating remodeling activities to the upper two floors and phasing the remaining levels as funds are made available.

The Department of Transportation (MN/DOT) and portions of the current Department of Public Safety (DPS) have occupied the facility since it was erected in the late 1950's. There have been limited alterations to the building and its systems, even though MN/DOT and DPS's management needs have changed over that time. The existing building cannot accommodate both departments nor will it house MN/DOT's individual needs.

The facility was cited in the early 1980's for life and fire safety infractions and in 1991 the city of St. Paul specifically cited the lower two levels for not meeting present day sprinkler codes. Presently, life safety systems are being installed on these levels and a fire command center incorporated at the John Ireland entrance in agreement with the City and State Building Code officials.

Funds were appropriated from 1983 to 1987 for asbestos abatement, life safety, ventilation upgrades, ceiling replacement, electrical power distribution, and new lighting. The magnitude of this work requires vacating each individual floor during renovation as the most efficient and economical way to remodel the work space and upgrade the building technological systems.

The departments of Administration, Transportation, and Public Safety agree the building's life safety must be brought up to present day standards and to proceed with a 'generic' open office type remodeling. This would allow any agency to occupy the space with minimal renovation changes in the future.

The plans for the future are to relocate MN/DOT entirely to a new building, consolidating 9 separate divisions. DPS would consolidate their operations to the existing Transportation facility from 12 locations with the exception of the BCA laboratory function which would remain at 1246 University Avenue.

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

**SQUARE FOOTAGE**

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

**CHANGES IN OPERATING COSTS**

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

**PROJECT COSTS**

Land Acquisition . . . . .	\$ _____
New Construction . . . . .	\$ _____
Remodeling . . . . .	\$ <u> 6,392 </u>
Code Compliance . . . . .	\$ _____
Construction Contingency . . . . .	\$ _____
Site Work . . . . .	\$ _____
Design Fees . . . . .	\$ _____
Building Equipment . . . . .	\$ _____
Art Work (1%) . . . . .	\$ _____
Other Project Cost . . . . .	\$ _____

**TOTAL PROJECT COST . . . . . \$  6,392\***

**TOTAL FOR THIS REQUEST ONLY . . . . . \$  6,392**

\* Reallocation of Existing Trunk Highway appropriation.

Data Prepared By:  
Division of State Building Construction

**GOVERNOR'S RECOMMENDATION:                      \$                      6,392**

The Governor recommends approval of this request to reappropriate current Trunk Highway Fund appropriations for phased renovation of the Transportation Building in order to remedy serious life safety problems.

Funding Source:    Direct Appropriation    \_\_\_  
Taxable Bonds    \_\_\_                      Tax Exempt Bonds    \_\_\_

**BUILDING REQUEST  
FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL (Contd.)  
DOLLARS IN THOUSANDS (137,522 = 138)**

**Agency:** Administration, Department of

**Project Title:** Remodeling the State Transportation Building

**Project Description: (Continued)**

From 1981 to 1987 funds were appropriated for a variety of specific projects however, due to their individual purpose none of these funds can be used to remodel the interior office space.

Therefore, it is requested the remaining balances in each of the following accounts be reallocated for the remodeling work in the Transportation Building.

<u>YEAR</u>	<u>DESCRIPTION</u>	<u>LAWS OF:</u>	<u>BALANCE 02/15/92</u>
1981	High Voltage Switch	L81, Ch361, S2(f) -	\$ 23,000.00
1983	Life Safety	L83, Ch344, S2, sd11 -	\$ 74,243.06
1983	Replace Heating Coils	L83, Ch344, S2, sd12 -	\$ 50,000.00
1983	Improve Elevators	L83, Ch344, S2, sd13 -	\$ 91,074.37
1983	Remove PCB Trans	L83, Ch344, S2, sd14 -	\$ 31,442.00
1984	Renovate Mech/Elec	L84, Ch597, S3, sd3a -	\$1,654,447.57
1984	Vent Lobby	L84, Ch597, S3, sd3b -	\$ 235,186.00
1987	Asbestos/Renovation	L87, Ch400, S3, sd1h -	\$4,232,597.84

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**Project Impact:**

By reallocating the 1981-1987 funds, the Department of Administration can proceed to remodel the building to meet updated codes, life safety standards, and the agencies' program needs.

**Department of Administration Analysis:**

The immediate renovation of this facility is needed to resolve the long overdue life safety issues which have been deficient in the building over the past decade and update technological systems to meet present day standards.

**Capitol Area Architectural & Planning Board (CAAPB) Review:**

If no exterior remodeling is involved, this renovation project's impact upon the Capitol Area is minimal. Upgrading the building's life safety mechanisms will increase the building's life span; remodeling interior office space into an open-space plan provides added flexibility. This Phase I proposal is compatible with the Comprehensive Plan for the Capitol Area.

**NON-BUILDING REQUEST  
FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL  
DOLLARS IN THOUSANDS (137,522 = 138)**

Agency: Administration, Department of

Program: State Agencies

Biennium Requested: 1992-93

Prior Commitment:  No  Yes

Laws 1991, Ch 345,A1, Sec 17 \$13,781.0

Additional Prior Commitment(s)

Laws 1990, Ch 610,A1, Sec 18(g) \$ 2,800.0

Previously Requested:  No  Yes

When? 1991, 1990

Program Title: Agency Relocation Expenses

**Program Description:**

1. Move the Office of the Attorney General out of the state-owned Ford Building to facilitate remodeling of the building and then back into the building upon completion.
2. Move one floor of the Department of Transportation out of the state-owned Transportation Building to facilitate remodeling of the building.
3. Relocate the Department of Jobs and Training, Services for the Blind and Visually Handicapped to a new location.
4. Purchase modular furniture for the Department of Trade and Economic Development.

**Program Impact:**

1. Pursuant to 1991 legislation, the Print Communication Division will move out of the state-owned Ford Building to a more suitable location and the Office of the Attorney General will occupy the Ford Building. In order to remodel the building in the most expedient manner without interference, it is recommended that the Office of the Attorney General move out of the building and then move back into the building approximately 18 months later when the remodeling is completed. Funds are requested to facilitate the moves.
2. The State-owned Transportation Building requires extensive life-safety and code improvements with other general improvements. In order to provide the required improvements to the building in the most safe, efficient, and expeditious manner, it is recommended that Department of Transportation staff be moved out of one floor in the building. Funds are requested to facilitate the move.

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

**CHANGES IN OPERATING COSTS**

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

**CAPITAL COSTS**

Land Acquisition . . . . .	\$ _____
Construction/Development . . . . .	\$ _____
Professional Fees and Services . . . . .	\$ <u>1,633.5</u>
Grants in Aid . . . . .	\$ _____
Other . . . . .	\$ _____

**TOTAL PROGRAM COST . . . . . \$ 1,633.5**

Program Data Prepared By:  
Real Estate Management Division

**GOVERNOR'S RECOMMENDATION: \$ 1,633.5**

The Governor recommends direct appropriation of \$869.2 from the General Fund and \$764.3 from the Trunk Highway Fund for relocation costs.

Funding Source: Direct Appropriation   
Taxable Bonds  Tax Exempt Bonds

NON-BUILDING REQUEST  
FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL (Contd.)  
DOLLARS IN THOUSANDS (137,522 = 138)

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Agency: Administration, Department of

Program Title: Agency Relocation Expenses

**Program Impact: (Continued)**

3. The Department of Jobs and Training, Services for the Blind and Visually Handicapped lease and occupy space in a non state-owned building which does not provide handicapped access. Extensive repairs and improvements are required to meet current codes. There have been numerous complaints filed by the agency regarding air quality, climate control, ventilation, rodent problems, cleanliness and accessibility. The lessor is either unable or unwilling to make the required improvements. Funds are requested to relocate to space providing access and code compliance.
4. Funds were appropriated in 1989 to relocate the Department of Trade and Economic Development. The department currently utilizes traditional furniture for its workstations. By using modular furniture, the department could decrease their office square footage requirements resulting in rental savings.

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**Department of Administration Analysis:**

Relocation funds are vital to ensure each individual agencies space needs are met to operate and deliver services efficiently.

**BUILDING REQUEST  
FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL  
DOLLARS IN THOUSANDS (137,522 = 138)**

Agency: Administration, Department of      Facility: Capitol Area  
 Biennium Requested: 1992-93  
 Prior Commitment:  No     Yes      Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_  
 Additional Prior Commitment(s)      Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_  
 Previously Requested:  No     Yes      When? 1987, 1985  
 Project Title: Install/Connect Storm and Sanitary Sewer

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

**SQUARE FOOTAGE**

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

**CHANGES IN OPERATING COSTS**

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

**PROJECT COSTS**

Land Acquisition . . . . .	\$ _____
New Construction . . . . .	\$ _____
Remodeling . . . . .	\$ _____
Code Compliance . . . . .	\$ <u>5,150</u>
Construction Contingency . . . . .	\$ _____
Site Work . . . . .	\$ _____
Design Fees . . . . .	\$ _____
Building Equipment . . . . .	\$ <u>750</u>
Art Work (1%) . . . . .	\$ _____
Other Project Cost . . . . .	\$ _____

**TOTAL PROJECT COST . . . . . \$ 5,900**

**TOTAL FOR THIS REQUEST ONLY . . . . . \$ 5,900**

Data Prepared By:  
 Division of State Building Construction

**GOVERNOR'S RECOMMENDATION:                      \$            5,900**

The Governor recommends approval of this request in order to move forward on the state's sewer separation effort to bring the capitol complex into compliance with sewage treatment standards.

Funding Source: Direct Appropriation \_\_\_\_\_  
 Taxable Bonds \_\_\_\_\_ Tax Exempt Bonds X

**Project Description:**

To separate the sanitary and storm sewers under state jurisdiction in conjunction with the combined overflow program established by the 1985 Legislature. This legislation took measures to allocate matching grants and loans to the municipalities of Minneapolis, South St. Paul and St. Paul for the complete separation of storm water and waste.

As scheduled this past summer, the city of St. Paul completed their first phase of the sewer isolation program in the Capitol area. The city plans to complete the project in the Capitol area in summer 1992. Also, a Federal sewer treatment cost is applied to all sewers that are not connected at the time of installation and is payable each year until the sewers are properly connected.

Funds are needed to pay the state's share of the sewer separation work done in the past year and to complete the project so the Capitol area is in compliance. The majority of the costs include separating the State Capitol, retiring the federal sewer treatment cost, installing adequate storm drains for the Capitol Mall, aligning the storm sewer, sanitary sewer, and water line in the streets, and connecting the systems to all affected buildings.

**Project Impact:**

Under the combined 'Overflow Program' each building is required to have its storm sewers connected to a separate system thus, eliminating the backup during heavy periods of run off.

Funding of the program is necessary to finish the construction projects already programmed, maintain suitable 'downstream' recreational and wildlife habitat, and prevent any potential legal action by federal or local governments.

**Department of Administration Analysis:**

Based on Federal EPA mandates and the state's support of the Combined Sewer Overflow program, the separation of these sewers is mandatory.

**Capitol Area Architectural & Planning Board (CAAPB) Review:**

Completion of this sewer separation work on schedule will enable coordination with final freeway bridge and right-of-way improvements in the Capitol Area.



**NON-BUILDING REQUEST  
FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL  
DOLLARS IN THOUSANDS (137,522 = 138)**

Agency: Administration, Department of

Program: Capitol Area

Biennium Requested: 1992-93

Prior Commitment:  No  Yes

Laws 1985, Ch 15, Sec 3 \$ 700.0

Additional Prior Commitment(s)

Laws \_\_\_\_\_, Ch \_\_\_\_\_, Sec \_\_\_\_\_ \$ \_\_\_\_\_

Previously Requested:  No  Yes

When? 1991, 1990, 1987

Program Title: Land Acquisition

**Program Description:**

To acquire certain nonstate-owned properties located within or near the Capitol area that would be prime real estate investments for the state. This includes funds to acquire key properties including the Armory when the Department of Military Affairs relocates to a new facility. Also, included are complete demolition and temporary site improvements costs.

Privately-owned properties located within the geographic boundaries defined in M.S. 15.50, Subd. 2(a), are of interest to the state when they become available. Their proximity to the Capitol and grounds makes it essential the state be able to negotiate and purchase those properties which are important to the long-range development and improvement of the Capitol complex.

Currently funds are inadequate for the state to enter into preliminary negotiations for possible acquisitions or to compete with private sector developers. With the knowledge the state is looking at various options to satisfy state agency space needs, developers are eager to purchase property or obtain options on property in or near the Capitol area. This is in hopes of constructing facilities for the state to lease or potentially purchase.

**Program Impact:**

Negotiations for and/or the purchase of select properties will allow the state to control land use and ensure compatibility in proximity to the Capitol complex. Thus, sites for future construction of state-owned buildings could be ensured.

The state is unable to enter into "good-faith" negotiations, no matter how desirable the property, when there is a lack of funds to support a negotiation or commitment.

**Department of Administration Analysis:**

These funds are vital to the acquisition and future development of real estate in the capitol area.

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

**CHANGES IN OPERATING COSTS**

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

**CAPITAL COSTS**

Land Acquisition . . . . .	\$ <u>6,000</u>
Construction/Development . . . . .	\$ _____
Professional Fees and Services . . . . .	\$ _____
Grants in Aid . . . . .	\$ _____
Other . . . . .	\$ _____

**TOTAL PROGRAM COST . . . . .** \$ 6,000

Program Data Prepared By:  
Real Estate Management Division

**GOVERNOR'S RECOMMENDATION:** \$ 800

The Governor recommends the appropriation of \$800,000 for land acquisition in the capitol area.

Funding Source: Direct Appropriation \_\_\_\_\_  
Taxable Bonds \_\_\_\_\_ Tax Exempt Bonds

**BUILDING REQUEST  
FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL  
DOLLARS IN THOUSANDS (137,522 = 138)**

Agency: Capitol Area Architectural & Planning Board (CAAPB) Facility: Capitol Building

Biennium Requested: 1992-93

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

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

Previously Requested:  No  Yes When? 1989, 1990 (Life Safety)

Project Title: Life Safety & Exterior Renovations

**Project Description:**

This is a joint request of the Department of Administration and the Capitol Area Architectural and Planning Board. This request would provide a state-of-the-art fire management system for the Capitol Building, and planning funds for 3 major Capitol exterior projects: 1) roof replacement; 2) long-term testing/monitoring of the building's exterior; and 3) renovation and restoration of the Quadriga.

**Project Impact:**

**Life Safety Planning & Partial Implementation--**The Capitol's present system does not meet state fire code standards. Since 1989, CAAPB has annually requested legislative appropriation for an upgraded fire alarm system in the Capitol Building.

State building code administrators first brought this deficiency to our attention in 1988 as the Senate undertook restoration of its chamber and all Senate office suites in the Capitol's west wing. Their warning was repeated in 1989 when the House Chamber and north wing office suites were renovated. The code administrator reviewing Capitol Building plans has said he will approve no further renovation until the state invests in an adequate fire alarm system for the building.

This request includes design and construction of Phase I (north and west wings), and Phase III (public and ceremonial areas). Funds will be requested for design and construction of Phase II in future years when the east wing of the Capitol is renovated.

**Testing/monitoring/planning for completion of Phase III--**Decades of acid rain and other airborne pollutants have eroded the Capitol's exterior marble. In 1988, sample areas of the stone were treated with a consolidant intended to slow erosion and strengthen the remaining stone. Longer-term and wider-ranging tests are essential to determine consolidant effectiveness, to measure the accumulation of surface pollutants, and to gauge the rate of deterioration. The five-year testing program would be supplemented by continued monitoring of environmental pollutants.

\$50,000 is requested for testing/monitoring; an additional \$25,000 would be used to complete planning of Phase III restoration of the Capitol, including design of a more effective interior signage system for the Capitol. This total of \$75,000 should be appropriated to the Capitol Area Architectural and Planning Board.

**Plan Roof Replacement--**Extensive work was done on the Capitol roof a decade ago, but repair/replacement of copper components was not a part of that work. The 1981 roofing was layered over several existing layers of insulation and membrane; surface tears have since caused moisture to seep through the layers and into the building, causing water damage to areas on the third floor.

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

**SQUARE FOOTAGE**

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

**CHANGES IN OPERATING COSTS**

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

**PROJECT COSTS**

Land Acquisition	\$ _____
New Construction	\$ <u>978</u>
Remodeling	\$ _____
Code Compliance	\$ _____
Construction Contingency	\$ <u>147</u>
Site Work	\$ _____
Design Fees	\$ <u>444</u>
Building Equipment	\$ _____
Art Work (1%)	\$ _____
Other Project Cost	\$ <u>75</u>

**TOTAL PROJECT COST** . . . . . \$ 1,643

**TOTAL FOR THIS REQUEST ONLY** . . . . . \$ 1,643

Data Prepared By: CAAPB

**GOVERNOR'S RECOMMENDATION:** \$ 1,643

The Governor recommends approval of the board's request for renovations to the Capitol Building. This appropriation should be to the commissioner of administration for expenditure in co-operation with the Capitol Area Architectural & Planning Board.

Funding Source: Direct Appropriation \_\_\_\_\_  
Taxable Bonds \_\_\_\_\_ Tax Exempt Bonds X

**BUILDING REQUEST  
FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL (Contd.)  
DOLLARS IN THOUSANDS (137,522 = 138)**

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**Agency:** Capitol Area Architectural & Planning Board (CAAPB)

**Project Title:** Life Safety & Exterior Renovations

**Project Impact:** (Continued)

Design of the new roof would include replacement of copper gutters and dome roofs (original to the building) and removal of old roof materials before installing the new roof. \$350,000 is requested for planning/design of the roof; this amount should be appropriated to the Department of Administration. Construction funds will be requested for F.Y. 1994.

Quadrige--Inspection of the Quadrige statuary group atop the Capitol in 1991 by a team of conservationists found significant deterioration of its structure. Extensive work is needed to shore up the metal supports and to prevent further water damage through cracked and broken seams in the statuary figures. In addition, the conservationists reported, about 65 percent of the surface gilding is either missing entirely or badly deteriorated; regilding is necessary.

\$17,500 is requested for design fees to be appropriated to the Department of Administration. Construction funds will be requested for F.Y. 1994.

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

The Department of Administration supports funding of all life safety and code compliance systems, and of the exterior renovation and repairs of the Capitol Building.

**BUILDING REQUEST  
FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL  
DOLLARS IN THOUSANDS (137,522 = 138)**

Agency: Department of Corrections

Facility: MCF-Faribault

Biennium Requested: 1992-93

Prior Commitment:  No  Yes

Laws 1989, Ch 290, Sec 1 \$ 10,755

Additional Prior Commitment(s)

Laws 1990, Ch 610, Sec 11 \$ 2,706

Previously Requested:  No  Yes When? \_\_\_\_\_

Project Title: Male Population Increase - MCF-Faribault

**Project Description:**

Renovate 2 living units at MCF-Faribault for an additional 160 inmates at MCF-Faribault to meet the increasing adult male population pressures.

**Project Impact:**

All department institutions are at capacity. Currently funded bed expansions are coming on line during 1992 to coincide with population increases. However, due to the 1992 law change increasing penalties for powdered cocaine and to a lesser extent recent population projections, 222 new beds will be needed in the 1992-93 biennium. In the 1994-95 biennium, the state is facing a potential shortage of over 800 beds for adult males. This request covers only the 222 beds needed for the 1992-93 biennium.

This request includes remodeling and renovation of 2 additional living units to house up to 160 inmates. Current renovation at MCF-Faribault will provide for the other 62 beds needed.

NOTE: This scenario is dependent upon the Department of Human Services and the Legislature making cottages available to the Department of Corrections in a timely way to meet our increasing capacity needs.

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

**SQUARE FOOTAGE**

New Gross Square Footage . . . . .	_____
New Assignable Square Footage . . . . .	_____
Remodeled Square Footage . . . . .	<u>91,649</u>
Demolished Square Footage . . . . .	_____
Net Change in Square Footage . . . . .	_____

**CHANGES IN OPERATING COSTS**

Change in Compensation . . . . .	\$ _____
Change in Complement . . . . .	_____
Change in Building Expense . . . . .	\$ _____
Change in Other Expense . . . . .	<u>\$ 3,661</u>

**PROJECT COSTS**

Land Acquisition . . . . .	\$ _____
New Construction . . . . .	\$ _____
Remodeling . . . . .	<u>\$ 3,900</u>
Code Compliance . . . . .	\$ _____
Construction Contingency . . . . .	\$ _____
Site Work . . . . .	<u>\$ 100</u>
Design Fees . . . . .	\$ _____
Building Equipment . . . . .	\$ _____
Art Work (1%) . . . . .	\$ _____
Other Project Cost . . . . .	<u>\$ 700</u>

**TOTAL PROJECT COST . . . . . \$ 4,700**

**TOTAL FOR THIS REQUEST ONLY . . . . . \$ 4,700**

Data Prepared By: MCF-Faribault Staff and Department of Administration

**GOVERNOR'S RECOMMENDATION: \$ 4,700**

The Governor recommends approval of this request to convert existing buildings on the Faribault Regional Treatment Center Campus to medium security housing facilities for use by the Department of Corrections.

Funding Source: Direct Appropriation \_\_\_\_\_  
Taxable Bonds \_\_\_\_\_ Tax Exempt Bonds

**BUILDING REQUEST**  
**FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL**  
**DOLLARS IN THOUSANDS (137,522 = 138)**

Agency: Department of Corrections

Facility: MCF-Red Wing

Biennium Requested: 1992-93

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

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

Previously Requested:  No  Yes When? \_\_\_\_\_

Project Title: Establish Secure Juvenile Detention Unit

**Project Description:**

Plan, design and construct 35-bed secure juvenile detention unit to include program space at MCF-Red Wing.

**Project Impact:**

This unit would provide for short term control of juvenile offenders and add an important component to the juvenile system. There is an increasing need to provide such control to a segment of juvenile offenders who exhibit increasingly violent and dangerous predatory behaviors stemming from their gang affiliation and illegal drug related activities. It will provide for public safety, staff safety and resident control.

The new unit will also be designed to provide adequate exercise and recreation for those residents that will be housed in this unit. In addition, it would provide privacy for medical and legal consultations.

This request also includes a 750 KW emergency standby generator which will provide for adequate lighting needed during power outages and which will help prevent staff and resident injury during such outages. The current system is slow to come on line and provides only for emergency lighting and the phone system.

Current facilities at Red Wing do not provide for the safety and control of these residents or for the safety of staff. Local citizen groups strongly support the secure detention unit.

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

**SQUARE FOOTAGE**

New Gross Square Footage . . . . .	12,000
New Assignable Square Footage . . . . .	_____
Remodeled Square Footage . . . . .	_____
Demolished Square Footage . . . . .	_____
Net Change in Square Footage . . . . .	_____

**CHANGES IN OPERATING COSTS**

Change in Compensation . . . . .	\$ _____ in 1994
Change in Complement . . . . .	_____
Change in Building Expense . . . . .	\$ _____
Change in Other Expense . . . . .	\$ _____

**PROJECT COSTS**

Land Acquisition . . . . .	\$ _____
New Construction . . . . .	\$ 3,500
Remodeling . . . . .	\$ _____
Code Compliance . . . . .	\$ _____
Construction Contingency . . . . .	\$ _____
Site Work . . . . .	\$ _____
Design Fees . . . . .	\$ _____
Building Equipment . . . . .	\$ _____
Art Work (1%) . . . . .	\$ _____
Other Project Cost . . . . .	\$ 250

**TOTAL PROJECT COST . . . . . \$ 3,750**

**TOTAL FOR THIS REQUEST ONLY . . . . . \$ 3,750**

Data Prepared By: Department of Corrections Staff

**GOVERNOR'S RECOMMENDATION:** \$ 3,750

The Governor recommends approval of the project to provide secure juvenile treatment facility at MCF-Red Wing.

Funding Source: Direct Appropriation \_\_\_\_\_  
 Taxable Bonds \_\_\_\_\_ Tax Exempt Bonds

**BUILDING REQUEST  
FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL  
DOLLARS IN THOUSANDS (137,522 = 138)**

Agency: Department of Corrections

Facility: MCF-Shakopee

Biennium Requested: 1992-93

Prior Commitment: \_\_\_ No \_\_\_  Yes     Laws 1990, Ch 610, Sec 11 \$ 300

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

Previously Requested: \_\_\_  No \_\_\_ Yes     When? \_\_\_\_\_

Project Title: Female Population Increase - MCF-Shakopee

**Project Description:**

Construct living units and programming space for an additional 100 inmates and a ten-bed Mental Health Unit addition to Higbee Hall at MCF-Shakopee to deal with the population increase.

**Project Impact:**

MCF-Shakopee is at capacity and MCF-Willow River/Moose Lake can accommodate only a small number of additional inmates at the Women's Unit on the Moose Lake Regional Treatment Center campus which will almost meet the population needs for the current 1992-93 biennium. Due to the 1992 law change increasing penalties for powdered cocaine and to a lesser extent recent population projections, up to 95 additional beds will be needed for the 1994-95 biennium. While population projections indicate an ongoing increase in the female inmate population without further legislation, this request covers only the 95 beds needed for the 1994-95 biennium.

As the population increases at Shakopee, so does the number of mentally ill, vulnerable and behavior disordered women. Presently these women are locked up with little help. By separating these women from the general population and placing them in a secure yet humane area, the institution would be a safer place for inmates and staff and those needing inpatient mental health intervention would be provided with the facilities to meet their needs.

This request includes living unit housing up to 100 inmates, an industry building to provide vocational and work/training programming for the increased inmate population and a mental health addition to Higbee Hall.

Planning money in the amount of \$300,000 was appropriated in 1990.

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

**SQUARE FOOTAGE**

New Gross Square Footage . . . . .	<u>68,377</u>
New Assignable Square Footage . . . . .	_____
Remodeled Square Footage . . . . .	_____
Demolished Square Footage . . . . .	_____
Net Change in Square Footage . . . . .	_____

**CHANGES IN OPERATING COSTS**

Change in Compensation . . . . .	\$ _____ in 1994
Change in Complement . . . . .	_____
Change in Building Expense . . . . .	\$ _____
Change in Other Expense . . . . .	\$ _____

**PROJECT COSTS**

Land Acquisition . . . . .	\$ _____
New Construction . . . . .	\$ <u>9,230</u>
Remodeling . . . . .	\$ _____
Code Compliance . . . . .	\$ _____
Construction Contingency . . . . .	\$ <u>1,000</u>
Site Work . . . . .	\$ <u>200</u>
Design Fees . . . . .	\$ <u>300</u>
Building Equipment . . . . .	\$ <u>820</u>
Art Work (1%) . . . . .	\$ _____
Other Project Cost . . . . .	\$ _____

**TOTAL PROJECT COST . . . . . \$ 11,550**

**TOTAL FOR THIS REQUEST ONLY . . . . . \$ 11,250**

Data Prepared By: BWR Architects and Corrections Staff

**GOVERNOR'S RECOMMENDATION:** \$ 11,250

The Governor recommends approval of this request to construct 110 additional beds at the MCF-Shakopee facility to house and treat female inmates.

Funding Source: Direct Appropriation \_\_\_  
Taxable Bonds \_\_\_ Tax Exempt Bonds X

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**BUILDING REQUEST**  
**FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL**  
**DOLLARS IN THOUSANDS (137,522 = 138)**

Agency: Human Services, Department of                      Facility: St. Peter Regional Treatment Center

Biennium Requested: 1992-93

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

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

Previously Requested:  No     Yes      When? 1990

Project Title: Construct Additional Security Facilities

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

**SQUARE FOOTAGE**

New Gross Square Footage . . . . .	40,000
New Assignable Square Footage . . . . .	40,000
Remodeled Square Footage . . . . .	-0-
Demolished Square Footage . . . . .	-0-
Net Change in Square Footage . . . . .	40,000

**CHANGES IN OPERATING COSTS**

Change in Compensation . . . . .	\$ 3,301
Change in Complement 100.9 FTE	
Change in Building Expense . . . . .	\$ 42
Change in Other Expense . . . . .	\$ 170
Net Change in Operating Cost . . . . .	\$ 3,513

**PROJECT COSTS**

Land Acquisition . . . . .	\$ -0-
New Construction . . . . .	\$ 6,289
Remodeling . . . . .	\$ -0-
Code Compliance . . . . .	\$ -0-
Construction Contingency . . . . .	\$ 630
Site Work . . . . .	\$ -0-
Design Fees . . . . .	\$ 552
Building Equipment . . . . .	\$ 900
Art Work (1%) . . . . .	\$ 69
Other Project Cost . . . . .	\$ 60

<b>TOTAL PROJECT COST . . . . .</b>	<b>\$ 8,500</b>
<b>TOTAL FOR THIS REQUEST ONLY . . . . .</b>	<b>\$ 8,500</b>

Data Prepared By: DHS Facility and Department Staff

**GOVERNOR'S RECOMMENDATION:**                      \$ 8,500

The Governor recommends approval of this addition to the Security Hospital in order to house and treat the increasing number of dangerously mentally ill persons under state jurisdiction.

Funding Source: Direct Appropriation \_\_\_\_\_  
 Taxable Bonds \_\_\_\_\_ Tax Exempt Bonds

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**Project Description:**

This request is for funds to program, design, equip, and construct a 50 bed addition on the Minnesota Security Hospital to accommodate psychopathic personality commitments.

**Project Impact:**

The Minnesota Security Hospital (MSH) provides multi-disciplinary forensic evaluation and therapy services in a secure environment on the St. Peter Regional Treatment Center campus. MSH admits clients pursuant to judicial or other lawful orders for assessment and/or treatment. One type of legal order is the Psychopathic Personality (PP) Commitment.

The PP statute was first passed in 1939 as an effort to provide an alternative to criminal prosecution for those individuals arrested for minor sexual offenses. In 1966, the PP statute was incorporated into the mentally ill and dangerous component of the Minnesota Commitment Act, with the power of preventive detention added under rules for managing the dangerous sex offenders who could not be adequately controlled under determinate sentencing to the Department of Corrections.

Psychopathic Personality commitments to the Minnesota Security Hospital have increased at a significant rate during the past several years. During the 1970's, there were 13 men committed as PP; during the 1980's, there were also 13 men committed as PP. Since January, 1990 there have been 12 men committed as PP with an unknown number of additional PP commitments in process. This rate is not expected to decline.

Because of these commitments, MSH has become responsible for the confinement and attempted treatment of an increasing number of dangerous criminals who are not mentally ill, not likely to respond to treatment offered, and who are required to be housed with vulnerable psychiatric clients. This situation creates two serious problems: 1) No adequate program/housing for the PP population; 2) a growing waiting list and fewer available beds for the primary intended Security Hospital population, the mentally ill and dangerous.



**BUILDING REQUEST  
FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL (Contd.)  
DOLLARS IN THOUSANDS (137,522 = 138)**

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**Agency: Human Services, Department of**

**Project Title: Construct Addition - Minnesota Security Hospital**

Since the opening of the new 164-bed Minnesota Security Hospital in 1981, occupancy levels have been at or near 100% capacity. This results in placement of emergency admissions into inappropriate environments, an inability to accept transfer patients, and at times necessitates premature transfer of patients to other programs.

The Minnesota Security Hospital facility is in excellent condition and was designed to allow for the construction of addition units. The main utilities (sewer, water, electrical, and heating systems) were sized to handle the proposed 50-bed addition for Psychopathic Personality commitments.

**DEPARTMENT OF ADMINISTRATION ANALYSIS:**

The master plan for the existing security facility anticipated a future expansion and concurs that utility systems will support the requested expansion.

NON-BUILDING REQUEST  
 FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL  
 DOLLARS IN THOUSANDS (137,522 = 138)

Agency: Natural Resources, Dept. of Program: Fish and Wildlife Management

Biennium Requested: 1992-93

Prior Commitment: \_\_\_ No  Yes Laws 90, Ch 610, Sec 19 \$ 200

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

Previously Requested: \_\_\_ No  Yes When? 1991

Program Title: Fish Culture (RIM)

**Program Description:**

Improvement of state fish hatcheries to enhance production of fish as needed for stocking into selected waters. This request includes fund for improvements to existing fish hatcheries as follows:

- |                             |  |
|-----------------------------|--|
| Peterson Trout Hatchery     | Renovate ponds, provide covers for spring areas, provide for security (fence, develop broodstock holding areas, develop loadout facilities, raceway work, provide covers for the raceways and improves the fry rearing area. |
| Spire Valley Trout Hatchery | Upgrading of electrical system, heating and cooling system and the hatchery expansion of shop area.  |
| New London Hatchery         | Renovate ponds, develop water source, and develop aeration systems.  |
| Seasonal Hatcheries         | Make necessary improvements on many of the State's seasonal hatcheries for walleye and muskellunge.  |

**Program Impact:**

The planned improvements to existing fish hatcheries will increase effectiveness and efficiency of operations and provide security to these facilities.

Increased fishing pressure and the degradation of fish habitat limits the ability of some waters to meet recreational demand. Providing fish for stocking on selected waters improves angling opportunities for Minnesota's 2 million anglers.

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

**CHANGES IN OPERATING COSTS**

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

**CAPITAL COSTS**

Land Acquisition . . . . .	\$ _____
Construction/Development . . . . .	\$ <u>1,070</u>
Professional Fees and Services . . . . .	\$ <u>180</u>
Grants in Aid . . . . .	\$ _____
Other . . . . .	\$ _____

**TOTAL PROGRAM COST . . . . . \$ 1,250**

Program Data Prepared By: Ronald Payer (297-4918)

**GOVERNOR'S RECOMMENDATION: \$ 1,250**

The Governor recommends approval of these hatchery improvements, provided that the debt service on bonds sold to finance these improvements is paid from the Game and Fish Fund.

Funding Source: Direct Appropriation \_\_\_  
 Taxable Bonds \_\_\_ Tax Exempt Bonds

**NON-BUILDING REQUEST  
FISCAL YEAR 1993 CAPITAL BUDGET - PROJECT DETAIL  
DOLLARS IN THOUSANDS (137,522 = 138)**

Agency: Minnesota Zoological Garden

Program: Operations

Biennium Requested: F.Y. 1992-93

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

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

Previously Requested:  No  Yes      When? \_\_\_\_\_

Program Title: Operations

**Program Description:** Replacement of roofs on "A" Building, "B" Building, "C" Building, Tropics Building and the Tiger/Nursery Building, replacement of skylights in the Tropics exhibit building.

**Program Impact:** Roof Replacement-The buildings of the Minnesota Zoo were constructed in 1976, variously of poured concrete and insulated concrete masonry frames and walls with combination of steel, wood and concrete roof structures. Roofs are generally flat, of built-up bituminous (both coal, tar and asphalt) with gravel. Roofs generally have interior drains. Masonry walls in most cases were constructed originally with mortared concrete masonry capings rather than metal caps.

The combination of relatively few funds for maintenance since construction with an original construction approach emphasizing low cost of construction, plus normal aging and weathering has inevitably caused deterioration of portions of roofs and walls.

The buildings are presently exhibiting leakage through the roof membrane causing wetting of roof insulation with attendant loss of insulating value, water entry through uncovered parapet tops and loose and missing edge flashings. These difficulties have caused deterioration of concrete masonry walls, in some cases extreme, and in at least one case hazardous. The roofing membranes at 15 years of age are approaching what is generally accepted as the final portion of their service life.

**Skylight Replacement**-The Tropics Building, which was built in 1977 is an unique building of some 63,360 square feet that is home to many animal exhibits and numerous tropical plants. A tropical environment is maintained year round and one of the unique aspects of the building is the skylights on the roof of this building. The 798 skylights primarily serve the purpose of letting daylight or artificial light into the building through the roof.

Since 1977, when the building was built, 32 of these skylights have broken and have been replaced. Over the past few years we have experienced breakage of the present skylights that have endangered the public, staff and exhibit animals to falling glass. The skylights that were installed when the building was built were not made of safety glass. The new units must be made with glass that will not shatter and fall from the frame it is in, exposing people and animals to falling glass.

**DEPARTMENT OF ADMINISTRATION:**

The Department of Administration has inspected the Zoological facilities and supports the need for the requested improvements.

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

**CHANGES IN OPERATING COSTS**

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

**CAPITAL COSTS**

Land Acquisition . . . . .	\$ _____
Construction/Development . . . . .	\$ <u>      1,464      </u>
Professional Fees and Services . . . . .	\$ <u>      145      </u>
Grants in Aid . . . . .	\$ _____
Other . . . . .	\$ <u>      212      </u>

**TOTAL PROGRAM COST . . . . .** \$       1,821      

Program Data Prepared By: Connie J. Braziel

**GOVERNOR'S RECOMMENDATION:** \$       1,821      

The Governor recommends approval of this project in order to address a serious safety issue and to prevent further deterioration of this facility. The Zoological Board shall pay 1/3 of the debt service on state bonds sold to finance these improvements.

Funding Source: Direct Appropriation \_\_\_\_\_  
Taxable Bonds \_\_\_\_\_ Tax Exempt Bonds

HJ 2053 .M6 C36 1992

Capital budget  
recommendations

HJ 2053 .M6 C36 1992

Capital budget  
recommendations

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