



**STATE OF MINNESOTA**

**PROPOSED**

**CAPITAL BUDGET**

**FISCAL YEAR 1981**

LEGISLATIVE REFERENCE LIBRARY  
STATE OF MINNESOTA



Presented By

**GOVERNOR ALBERT H. QUIE**

To The

**SEVENTY—SECOND LEGISLATURE**

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ALBERT H. QUIE  
GOVERNOR

# STATE OF MINNESOTA

OFFICE OF THE GOVERNOR

ST. PAUL 55155

To the Members of the Seventy-Second Legislature of the  
State of Minnesota:

In accordance with the Laws of Minnesota, a capital budget  
is submitted for your consideration early in the 1981 Session.

In my 1979 Capital Budget, it was indicated that the capital  
budget may be used for economic purposes. Because of the  
economic down turn, particularly in the construction industry,  
I am recommending a capital budget of \$80 million for  
immediate passage. The entire amount is proposed to be  
financed from general obligation bonds. The early passage  
of this budget which contains only projects that can be  
placed under contract in 26 weeks or less will provide much  
needed employment for construction industry employees.

## Debt Management Policy

This budget is the first segment of a proposed \$350 million  
capital budget which will be submitted for your consideration  
in the 1981 and 1982 sessions. The \$350 million total  
capital budget will be in keeping with the debt management  
policy which was first formulated in the 1979 Capital Budget.  
At present, this policy provides that the annual debt service  
cost be no more than 2.5% of the general fund budget. This  
sizable capital budget recommendation is possible because of  
not enacting capital appropriations during the 1980 Session  
and the continuing high rate of inflation.

## Major Recommendations

Most of the projects presented for your consideration in this  
document relate to energy conservation, handicap access, remodeling  
and roof replacement. However, this proposal does contain recom-  
mendations for several very significant projects, the largest of  
which are listed below:

- Braille School at Faribault--\$4,605,000
- Metropolitan Community College Library and  
Classroom Facility--\$6,713,000
- University of Minnesota Agronomy, Plant Genetics,  
Plant Pathology--\$17,300,000

- University of Minnesota, Heating Plant Conversions--  
\$11,337,000
- Stillwater Prison Power Plant Emission Control--  
\$2,523,000

#### Six Year Plans

State agencies were requested to submit six year capital budget plans along with the requests for 1982-83 in order that the Governor and the Legislature can better understand the needs of State agencies. Both the biennial capital budget and the six year plans will be comprehensive documents and include non-building items such as local waste water treatment facilities, natural resource development, and dam reconstruction.

This material which represents the second segment of the capital budget will complete my recommendations for your action and be submitted well in advance of the April 15th date established in statute.

#### Recommended Legislative Action

I would urge that the Legislature act on these recommendations quickly so that a bill may be submitted for my signature early in this session. It is essential that the bill be passed so planning can be completed, bids taken, and construction started early this spring. My staff and the staff of the Department of Finance will be available for assistance.

Sincerely,



ALBERT H. QUIE  
GOVERNOR



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## CAPITAL BUDGET HIGHLIGHTS

(In Thousands)

- Recommended 1981 Session Capital Budget of \$80 million as the first segment of a \$350 million Capital Budget.
- The proposed Capital Budget is recommended to be funded from general obligation bonds.
- The proposed Capital Budget provides for funding in the following major categories:

New Building Construction	\$ 38.3 Million
Building Renovation, Remodeling & Repair	\$ 20.9 Million
Energy Related	\$ 14.1 Million
Handicapped Access	\$ 2.0 Million
Other	\$ 3.9 Million
Sitework, Landscaping	\$ .8 Million
TOTAL	<u>\$ 80.0 Million</u>

Summary of Governor's Recommendations  
(Dollars in Thousands)

<u>Department</u>	<u>Request</u>	<u>Governor's Recommendation 1981</u>
AVTI (State Share)	\$ 21,797.048	\$ 6,889.5
Community Colleges	14,727.936	6,713.0
State Universities	9,085.0	3,117.0
University of Minnesota	89,023.559	31,269.5
Education (Faribault)	4,825.717	4,605.0
Corrections	7,455.358	4,367.9
Welfare	14,232.7	10,500.7
Veterans Affairs	218.2	-0-
Administration	16,126.0	8,507.0
Natural Resources	7,251.0	2,401.0
Historical Society	1,242.002	250.0
Transportation	60,000.0	-0-
Economic Security	348.5	348.5
Military Affairs	999.0	998.0
Bond Sale Expenses	-0-	32.0
	<u>\$ 247,332.020</u>	<u>\$ 79,999.1</u>
Subtotal	<u>\$ 247,332.020</u>	<u>\$ 79,999.1</u>

Sources of Financing:

Bonds	<u>\$ 79,999.1</u>
1981 Total	<u>\$ 79,999.1</u>

NOTE: The agency request column does not contain the total agency request for the 1982-83 biennium. Only those projects which were requested in 1980, (with the exception of three (3) new dam safety projects and improvements at the Badoura Nursery for DNR and purchase of McCarron's School for Military Affairs), were included.

Summary of Governor's Recommendations by Category  
(In Thousands)

<u>Buildings</u>	<u>New Construction</u>	<u>Renovation Remodeling Repair</u>	<u>Energy Related Projects</u>	<u>Handicapped Access</u>	<u>Other</u>	<u>Sitework Landscaping</u>	<u>Total</u>
AVTI	\$ 6,216.5	\$ 673.0	\$	\$	\$	\$	\$ 6,889.5
Community Colleges	5,912.4	713.4			87.2		6,713.0
State Universities	1,369.0	1,151.0				597.0	3,117.0
University of Minnesota	18,545.0	922.0	8,800		3,002.5	-0-	31,269.5
Education	4,605.0						4,605.0
Welfare	1,138.0	9,362.7					10,500.7
Veterans Affairs							-0-
Administration		1,313.0	5,000.0	2,000.0		194.0	8,507.0
Corrections		4,367.9					4,367.9
Natural Resources	463.0	1,938.0					2,401.0
Military Affairs			236.0		762.0		998.0
Historical Society		250.0					250.0
Transportation							-0-
Economic Security		250.3	98.2				348.5
Bond Sale Expense					32.0		32.0
<b>Total</b>	<u>\$ 38,248.9</u>	<u>\$ 20,941.3</u>	<u>\$ 14,134.2</u>	<u>\$ 2,000.0</u>	<u>\$3,883.7</u>	<u>\$ 791.0</u>	<u>\$79,999.1</u>

January, 1981 Bonding Bill  
(In Thousands)

<u>Department</u>	<u>Governor's 1980 Recommendation</u>	<u>Conference</u>	<u>Agency Request</u>	<u>Governor's Recommendation</u>	<u>Time to Contract</u>	<u>Policy Issues</u>
<u>Administration</u>						<u>In General</u>
Capitol Complex:						Administration total 1982-83
Feed Water/Deaerator	66.0	-0-	-0-	-0-		capital budget request is
Auditor's Office Remodeling	208.0G	-0-	-0-	-0-		\$23,238,000. The remaining re-
Handicapped Access	5,000.0B	4,265.0B	5,000.0	2,000.0	26 Weeks	quest subsequent to the early
Energy Conservation	4,300.0B	4,300.0B	9,000.0	5,000.0	8-10 Weeks	bonding bill will be \$14,764,000.
Emergency Contingent Account	600.0B	450.0B	400.0	-0-		
Mechanic Arts/State Office Bldg.	16,704.0B	50.0B	42.0	-0-		The Energy Conservation projects
Capitol Square Building-Fire Code	360.0B	360.0B	-0-	-0-		are ready to go early because
Capitol Dock and Freight Elevator	137.0G	137.0B	177.0	-0-		good planning by the Director of
Parking Lot C and Ground Improvement	157.0B	50.0B	194.0	194.0	26 Weeks	the Energy Section of Adminis-
Capitol Roof	800.0B	800.0B	1,233.0	1,233.0	26 Weeks	tration.
District Heating	2,750.0B	2,750.0B	-0-	-0-		
Motor Pool and Central Stores	-0-	93.0B	-0-	-0-		
Supreme Court Clerk's Office	46.0G	46.0B	-0-	-0-		
Tunnel to Ford Building	-0-	670.0B	-0-	-0-		
Tunnel from Centennial to Veterans	133.0G	1,100.0B	-0-	-0-		
Tunnel to Mechanic Arts	-0-	400.0B	-0-	-0-		
Rain Gutters - Historical Society	-0-	49.0B	-0-	-0-		
Replace Break Switches	64.0G	64.0G	80.0	80.0		
Transportation Elevator	553.0B	619.5TH	-0-	-0-		
Governor's Carpet	16.0G	14.8G	-0-	-0-		
High Voltage Switch Gear	135.0G	135.0G	-0-	-0-		
Capitol Outside Security	54.0G	-0-	-0-	-0-		
Emergency Contingent	-0-	360.0G	-0-	-0-		
Ceremonial House	65.0G	20.0G	-0-	-0-		
Administration Parking Ramp Panels	100.0G	-0-	-0-	-0-		
Other:						
District Heating - Mankato S.U.	15.0B	-0-	-0-	-0-		
District Heating - Moorhead S.U.	60.0B	-0-	-0-	-0-		
Wood Fuel Projects	-0-	1,050.0B	-0-	-0-		
Administration Subtotal	<u>32,323.0</u>	<u>17,783.3</u>	<u>16,093.0</u>	<u>8,507.0</u>		
Bond	31,299.0	16,570.0	16,126.0	8,507.0		
General Fund	1,024.0	593.8	-0-	-0-		
Trunk Highway	-0-	619.5	-0-	-0-		

Note: The agency request column does not contain the total agency request for the 1982-83 biennium. Only those projects which were requested in 1980, (with the exception of three new dam safety projects and improvements at the Badoura Nursery for DNR and purchase of McCarron's School for Military Affairs), were included.

January, 1981 Bonding Bill  
(In Thousands)

Department	Governor's 1980 Recommendation	Conference	Agency Request	Governor's Recommendation	Time to Contract	Policy Issues
<u>Natural Resources</u>						
Brainerd Regional Headquarters	-0-	-0-	4,070.0	-0-	Over 26 weeks	<u>Natural Resources</u> The 2 new projects are included because they can get under way within 26 weeks.
French River Hatchery	799.5 B	-0-	-0-	-0-		
Orr Forestry	48.0 B	8.0GF	-0-	-0-		
Lac Qui Parle Storage Building	37.0 GF	-0-	-0-	-0-		
Southern Service Center	162.0 B	75.0GF	165.0	165.0	24-26 Weeks	
Rochester Headquarters	166.0 B	30.0GF	184.0	184.0	24-26 Weeks	
Little Fork	30.0 G	30.0G	30.0	-0-		
Lanesboro Hatchery	36.0 GF	7.0GF	-0-	-0-		
Badoura Nursery	385.0 B	385.0B	-0-	-0-		
New Ulm Headquarters	382.0 B	223.0GF	463.0	463.0	24-26 Weeks	
		159.0B		-0-		
Security Fencing	55.0 G	71.0GF	-0-	-0-		
Red River Dikes	250.0 B	250.0B	750.0	-0-		
Finland Warehouse	-0-	40.0GF	-0-	-0-		
Badoura Nursery Improvements	New		739.0	739.0	13 to 26 Weeks	
Dam Safety Construction	New		850.0	850.0	13 to 26 Weeks	
Subtotal	2,350.5	1,278.0	7,251.0	2,401.0		
Bond	2,192.5	794.0		2,401.0		
General Fund	85.0	30.0		-0-		
Game and Fish	73.0	454.0		-0-		
<u>Military Affairs</u>						
McCarron's School Purchase	New		762.4	762.0	26 Weeks	<u>Military Affairs</u> The projects have a 5 year or less payback period. >
Energy Retrofit	234.0 B	234.0B	236.6	236.0	5 to 10 Weeks	
Total Bond	234.0	234.0	999.0	998.0		
<u>Veterans Affairs</u>						
Equipment	211.75 B	212.0B	-0-	-0-		
Demolition	280.0 G	98.0G	218.2	-0-		
Hastings Campus	236.0 B	236.0B	-0-	-0-		
Fergus Falls	-0-	2,000.0B	-0-	-0-		
Subtotal	727.75	2,546.0	218.2	-0-		
Bond	447.75	2,448.0		-0-		
General Fund	280.0	98.0		-0-		
<u>Faribault Schools</u>						
General Remodeling	163.826G	163.8G	220.645	-0-		<u>Faribault Schools</u> Substantial scale down of the Braille facility is the reason for a reduced cost.
Braille School Construction	4,965.0 B	4,200.0B	4,605.072	4,605.0	26 Weeks	
Subtotal	5,128.826	4,363.8	4,825.717	4,605.0		
Bond	4,965.0	4,200.0		4,605.0		
General Fund	163.826	163.8		-0-		

January, 1981 Bonding Bill  
(In Thousands)

<u>Department</u>	<u>Governor's 1980 Recommendation</u>	<u>Conference</u>	<u>Agency Request</u>	<u>Governor's Recommendation</u>	<u>Time to Contract</u>	<u>Policy Issues</u>
<u>AVTIs</u>						
Albert Lea	195.5B	229.5B	271.15	271.0	10 to 15 Weeks	
Alexandria	595.0B	595.0B	1,192.173	1,192.0	10 to 15 Weeks	
Bemidji	595.0B	595.0B	654.500	654.5	20 to 26 Weeks	
Dakota County	119.0B	325.0B	399.296	399.0	10 to 15 Weeks	
Detroit Lakes	-0-	318.8B	318.750	-0-	Unknown	
East Grand Forks	-0-	680.0B	680.0	-0-	Reciprocity Delay	
Granite Falls	170.0B	285.6B	412.977	413.0	10 to 15 Weeks	
Hutchinson	527.0B	527.0B	548.080	548.0	10 to 15 Weeks	
Jackson	212.5B	212.5B	233.750	234.0	10 to 15 Weeks	
Mankato	411.4B	411.4B	434.253	434.0	10 to 15 Weeks	
Moorhead	153.0B	153.0B	201.790	202.0	10 to 15 Weeks	
916	246.5B	209.5B	203.0	203.0	10 to 15 Weeks	
Rochester	637.5B	637.5B	-0-	-0-		
St. Cloud	1,105.0B	1,300.0B	1,530.0	1,530.0	10 to 15 Weeks	
St. Paul	2,291.6B	5,500.0B	6,489.410	-0-	Over 26 Weeks	
Staples	2,697.0B	2,697.0B	3,059.262	-0-	Over 26 Weeks	
Suburban Hennepin	-0-	1,640.0B	1,894.751	-0-	Unknown	
Wadena	425.0B	607.2B	809.356	809.0	10 to 15 Weeks	
Winona	680.0B	770.0B	2,280.550	-0-	Unknown	
Handicapped Access	-0-	200.0B	184.0	-0-	Unknown	
Desegregation Remodeling	-0-	1,000.0B	-0-	-0-	Unknown	
Subtotal	<u>11,061.0</u>	<u>18,894.0</u>	<u>21,797.048</u>	<u>6,889.5</u>		
Bond	11,061.0	18,894.0		6,889.5		
General Fund	-0-	-0-		-0-		
<u>State Universities</u>						
Mankato - Armstrong Hall	163.0B	163.0B	179.0	179.0	15 to 20 Weeks	
Moorhead - Lommen Hall	830.0B	900.0B	1,151.0	1,151.0	20 to 26 Weeks	
St. Cloud - Boiler	60.0B	60.0B	-0-	-0-	Finished Work	
Winona:						
a) Somsen Hall	159.0B	1,200.0B	4,377.0	-0-	Over 26 Weeks	
b) Watkins Hall	565.0B	565.0B	620.0	-0-	Over 26 Weeks	
c) Campus Site Work	326.0B	326.0B	597.0	597.0	15 to 20 Weeks	
d) Phelps Hall	-0-	884.0B	971.0	-0-	Over 26 Weeks	
Systemwide:						
a) Windows	326.0B	400.0B	597.0	597.0	15 to 20 Weeks	
b) Roofs	-0-	200.0B	593.0	593.0	26 Weeks	
Subtotal	<u>2,429.0</u>	<u>4,698.0</u>	<u>9,085.0</u>	<u>3,117.0</u>		
Bond	2,429.0	4,698.0		3,117.0		
General Fund	-0-	-0-		-0-		
<u>Community Colleges</u>						
Mpls. - Library and Classroom	6,500.0B	6,500.0B	10,152,005	6,713.0	15 to 20 Weeks	
General Remodeling	1,500.0G	750.0G	1,394.763	-0-	Unknown	
Vermilion and Rainy River Plans	-0-	140.0B	3,181.168	-0-	Plans	The recommendation includes demolition funds.
Subtotal	<u>8,000.0</u>	<u>7,390.0</u>	<u>14,727.936</u>	<u>6,713.0</u>		
Bond	6,500.0	6,640.0		6,713.0		
General Fund	1,500.0	750.0		-0-		

January, 1981 Bonding Bill  
(In Thousands)

Department	Governor's 1980 Recommendation	Conference	Agency Request	Governor's Recommendation	Time to Contract	Policy Issues
University of Minnesota						
Twin Cities Campus:						
Appleby Hall Remodeling	-0-	-0-	264.0	-0-	Unknown	
Smith Hall Remodeling	1,000.0B	1,650.0R	1,656.0	-0-	Unknown	
Fraser Hall Remodeling	176.0B	176.0R	295.0	-0-	Over 26 Weeks	
Eddy Hall Remodeling	-0-	-0-	93.5	-0-	Unknown	
North Hall Remodeling	85.0B	85.0B	107.0	-0-	Unknown	
Green Hall Remodeling	-0-	-0-	193.0	-0-	Unknown	
Zoology Remodeling	-0-	-0-	448.0	-0-	Unknown	
Animal Science Working Drawing	677.0B	677.0B	932.0	-0-	Plans	
Rosemount Dairy Working Drawing	-0-	-0-	90.0	-0-	Plans	
Agronomy & Plant Genetics, Plant Pathology & Soil Science	14,352.0B	15,900.0B	17,300.0	17,300.0	26 Weeks	
Hubert Humphrey Institute	400.0B	13,200.0B	12,210.0	-0-	Over 26 Weeks	
Music Building	-0-	12,000.0B	12,672.0	-0-	Over 26 Weeks	
Business Administration	3,840.0B	(Incl. in HHH)	5,644.0	-0-	Over 26 Weeks	
Folwell Hall	1,000.0B	-0-	2,220.0	-0-	Over 26 Weeks	
Koltoff Hall	-0-	(Incl. in Smith)	926.0	926.0	26 Weeks	
Short Range Transportation	1,070.0B	1,070.0R	1,070.0	-0-	Over 26 Weeks	
Field House Floor	-0-	564.0R	660.472	-0-	Over 26 Weeks	
Subtotal	<u>22,600.0</u>	<u>45,322.0</u>	<u>56,780.972</u>	<u>18,226.0</u>		
Health Sciences						
Public Health Remodeling	1,000.0B	3,300.0B	3,663.0	-0-	Over 26 Weeks	
Anesthesiology Remodeling	67.0B	67.0B	74.37	74.0	26 Weeks	
Microbiology	-0-	-0-	2,331.0	-0-	Over 26 Weeks	
Subtotal	<u>1,067.0</u>	<u>3,367.0</u>	<u>6,068.37</u>	<u>74.0</u>		
Outstate Campuses						
Greenhouse - Duluth	-0-	287.0B	319.042	319.0	26 Weeks	
Behmler Hall Remodeling - Morris	327.0B	320.0B	398.71	399.0	26 Weeks	
Greenhouse - Morris	-0-	-0-	248.9	-0-	Unknown	
Owen Hall Addition - Crookston	-0-	44.0B	52.79	-0-	Unknown	
Livestock Lab - Waseca	30.0	30.0B	551.0	-0-	Over 26 Weeks	
Mechanized Ag. Addition - Waseca	-0-	600.0B	780.0	-0-	Over 26 Weeks	
Plant Services Renovation - Waseca	-0-	-0-	230.14	-0-	Unknown	
Subtotal	<u>357.0</u>	<u>1,281.0</u>	<u>2,580.582</u>	<u>718.0</u>		
Experimental Sta. & Research Cntrs.:						
Ag. Research Cntr.-NW Exp. Sta.	-0-	312.0B	380.73	381.0	26 Weeks	
Forage and Feed - NW Exp. Sta.	-0-	-0-	90.06	-0-	Unknown	
Road Surfacing - W. Central Exp. Sta.	61.0B	61.0B	67.7	68.0	26 Weeks	
Field Lab. & Add. - Southwest Exp. Sta.	-0-	-0-	154.514	-0-	Unknown	



January, 1981 Bonding Bill  
(In Thousands)

Department	Governor's 1980 Recommendation	Conference	Agency Requests	Governor's Recommendation	Time to Contract	Policy Issues
University of Minnesota Contd.						
Animal Holding Facility - Austin	-0-	130.0B	-0-	-0-	Not Requested	
Dairy Heifer Facility - Southern Exp. Station	159.0B	159.0B	184.82	-0-	Unknown	
Machinery Storage Bldg. - Southern Exp. Station	-0-	40.0B	91.57	-0-	Unknown	
Greenhouse Remodeling - Excelsior	-0-	29.0B	32.19	-0-	26 Weeks	
Subtotal	<u>220.0</u>	<u>731.0</u>	<u>1,001.584</u>	<u>449.0</u>		
Systemwide & Special Items						
Handicapped Access	1,000.0B	1,000.0B	2,000.0	-0-	Unknown	
Energy Conservation Conversion	1,000.0B	1,000.0B	2,553.0	-0-	Unknown	
Energy Conservation Survey	-0-	-0-	333.0	-0-	Unknown	
OSHA Remodeling	500.0B	250.0B	750.0	-0-	Unknown	
Diseased Tree Removal & Replacement	150.0B	175.0B	555.0	-0-	Unknown	
Chemical Storage - Northwest Exp. Station	-0-	18.0B	19.98	-0-	Unknown	
Animal Waste Recovery - St. Paul	-0-	-0-	333.0	-0-	Over 26 Weeks	
Subtotal	<u>2,650.0</u>	<u>2,443.0</u>	<u>6,543.98</u>	<u>-0-</u>		
Utilities						
Water Distribution	-0-	260.0B	-0-	-0-	Not Requested	
Heating Plant Conversion - Mpls.	4,069.0B	4,069.0B	8,800.0	8,800.0	26 Weeks	
Boiler Replacement Planning - St. Paul	200.0B	200.0B	222.0	-0-	Over 26 Weeks	
Primary Electric - Mpls.	-0-	-0-	893.55	-0-	Unknown	
Primary Electric - St. Paul	-0-	-0-	920.19	-0-	Unknown	
Water Distribution - Mpls.	-0-	-0-	414.03	-0-	Unknown	
Water Distribution - St. Paul	-0-	-0-	333.0	-0-	Unknown	
Sewer Separation - East Bank Mpls.	-0-	-0-	127.65	-0-	Unknown	
Steam Tunnel - St. Paul	-0-	-0-	260.0	-0-	Unknown	
Low Pressure Steamline - St. Paul	-0-	-0-	222.0	-0-	Unknown	
Heating Plant - Crookston	2,114.0B	2,114.0B	2,537.0	2,537.0	26 Weeks	
Primary Electric - Crookston	178.0B	178.0B	197.58	198.0	26 Weeks	
Primary Electric - Waseca	241.0B	241.0B	267.51	267.5	26 Weeks	
Fire Protection - N. Central Exp. Sta.	-0-	-0-	248.871	-0-	Unknown	
Fire Protection - W. Central Exp. Sta.	-0-	-0-	199.8	-0-	Unknown	
Sewer Relief - Southern Exp. Station	-0-	-0-	114.33	-0-	Unknown	
Fire Protection - Southern Exp. Sta.	-0-	-0-	79.92	-0-	Unknown	
San. Sewer - Hort. Research Center	-0-	-0-	73.0	-0-	Unknown	
Water Connection - Arboretum	-0-	-0-	137.64	-0-	Unknown	
Subtotal	<u>6,802.0</u>	<u>7,062.0</u>	<u>16,048.071</u>	<u>11,802.5</u>		
Total	<u>33,696.0</u>	<u>60,206.0</u>	<u>89,023.559</u>	<u>31,269.5</u>		
Bond	33,696.0	56,746.0		31,269.5		
Reappropriation	-0-	3,460.0		-0-		

January, 1981 Bonding Bill  
(In Thousands)

Department	Governor's 1980 Recommendation	Conference	Agency Request	Governor's Recommendation	Time to Contract	Policy Issues
<b>Transportation</b>						
Repair Facilities	365.0 TH	365.0		-0-		<u>Transportation</u> Building projects are funded from Trunk Highway Fund.
Salt Storage Buildings	350.0 TH	350.0		-0-		
Electronic Comm. Building	70.0 TH	70.0		-0-		
Morris Headquarters	2,323.0 TH	2,323.0		-0-		
Land Acquisition - Park Rapids	-0-	20.0		-0-		
Golden Valley Office	906.0 TH	926.0		-0-		
Aitken Storage Building	278.0 TH	278.0		-0-		
Grygla Storage Building	238.0 TH	-0-		-0-		
Redwood Falls Equipment Bldg.	328.0 TH	-0-		-0-		
Detroit Lakes Office	183.0 TH	-0-		-0-		
Oakdale Equipment Building	609.0 TH	-0-		-0-		
Grand Rapids Storage Building	574.0 TH	-0-		-0-		
Building Contingency	467.5 TH	315.0		-0-		
Land Contingency	10.5 TH	2.0		-0-		
Interstate Weigh Stations	-0-	4,024.0		-0-		
St. Croix Information Center	236.0 TH	-0-		-0-		
Pine City Rest Area	162.0 TH	-0-		-0-		
Subtotal-Buildings	<u>7,100.0</u>	<u>8,673.0</u>		<u>-0-</u>		
Highways	25,000.0 B	44,000.0B		-0-		
Bridges	19,000.0 B		60,000.0	-0-		
Subtotal-Non-Bldg.	<u>44,000.0</u>	<u>44,000.0</u>	<u>60,000.0</u>	<u>-0-</u>		
Transportation - Subtotal	<u>51,100.0</u>	<u>52,673.0</u>		<u>-0-</u>		
Bond	44,000.0	44,000.0	60,000.0			
Trunk Highway	7,100.0	8,673.0				
<b>Corrections</b>						
Red Wing:						(All those recom- mended are between 13 and 26 Weeks)
Gutter and Downspout Repairs	73.36 G	73.4B	-0-	-0-		
Greenhouse Windows	16.8 G	16.8B	-0-	-0-		
Insulate Attics	25.704G	25.7B	-0-	-0-		
Electrical Capacitors	10.08 G	10.1B	-0-	-0-		
Knox Cottage Repairs	-0-	56.0B	42.0	42.0		
Resurface Roads	28.0 G	28.0G	-0-	-0-		
A/C Dayton	56.0 B	-0-	-0-	-0-		

January, 1981 Bonding Bill  
(In Thousands)

<u>Department</u>	<u>Governor's 1980 Recommendation</u>	<u>Conference</u>	<u>Agency Request</u>	<u>Governor's Recommendation</u>	<u>Time to Contract</u>	<u>Policy Issues</u>
Corrections Contd.						<u>Corrections Contd.</u>
Shakopee:						
Anthony and Hugbee Cottage Steps	-0-	3.2G	-0-	-0-		
Tuckpointing	28.0 G	-0-	-0-	-0-		
Shaw Cottage	16.8 G	-0-	-0-	-0-		
Feasibility Study	185.0 B	305.0B	800.0	-0-		
Willow River Camp:						
Truck Body Shop	63.101B	63.1B	-0-	-0-		
Kitchen Program-Dining Hall	12.432G	12.4B	-0-	-0-		
Tile Barracks Floors	6.72 G	6.7B	-0-	-0-		
Pave Camp Road	33.6 B	-0-	-0-	-0-		
<u>Task Force on Jails</u>	-0-	15.0G	-0-	-0-		
Sauk Centre:						
Roof Evers and Sullivan Cottages	43.0 G	43.0B	-0-	-0-		
May Lyon School Repairs	54.176B	54.2B	-0-	-0-		
Sinclair Lewis Hall	24.72 B	24.7B	24.4	24.0		
Water Lines	28.6 B	28.6B	31.2	31.0		
Replace Boiler	8.96	9.0B	25.5	25.5		
Basement Stairways	13.024B	-0-	-0-	-0-		
Thistledeew Camp:						
Insulation	60.547G	60.5B	-0-	-0-		
Stillwater:						
Laundry	91.28 B	-0-	-0-	-0-		
Emission Control - Power Plant	2,292.0 B	2,292.0B	2,523.1	2,523.0		
Water Treatment	11.2 G	11.2B	-0-	-0-		
Tuckpointing	168.0 B	168.0G	336.8	337.0		
Health and Safety	1,002.4 B	977.4B	3,134.9	1,000.0		
Fire Remodeling	360.0 G	-0-	-0-	-0-		
Lino Lakes:						
Closed Circuit TV	22.4 G	-0-	-0-	-0-		
Boilers	28.08 G	28.1B	-0-	-0-		
Showers-Roofs	81.68 B	81.7B	-0-	-0-		
Remodel Cottages	28.896G	28.9B	-0-	-0-		
Industry Area	95.2 B	65.0B	97.0	-0-		
Intercom System	22.4 G	22.4B	-0-	-0-		
Insulate Ceilings	-0-	22.4B	-0-	-0-		
Water Tank Repair	-0-	33.6G	-0-	-0-		

January, 1981 Bonding Bill  
(In Thousands)

Department	Governor's 1980 Recommendation	Conference	Agency Request	Governor's Recommendation	Time to Contract	Policy Issues
<b>Corrections (Contd.)</b>						
St. Cloud:						
Windows Cell House B	61.6 B	61.6B	73.6	73.6		
Windows-Industries Building	73.92 G	73.9B	-0-	-0-		
Cell House Screens	52.492G	52.5B	-0-	-0-		
Cell Walls	183.68 B	183.7B	195.108	195.0		
Maintenance Area	84.0 B	84.0B	-0-	-0-		
Boiler Repairs	26.88 B	26.9B	55.0	-0-		
Stairway to G dorm	-0-	33.6B	-0-	-0-		
E. House Roof	-0-	52.0B	116.75	116.8		
Carpet	16.016G	16.0G	-0-	-0-		
Tuckpointing	-0-	50.4G	-0-	-0-		
Paint Water Tower	-0-	13.4G	-0-	-0-		
Day Room - B House	-0-	150.0B	-0-	-0-		
Jail Construction Grants	-0-	7,500.0B	-0-	-0-		
Subtotal	5,490.748	12,864.1	7,455.358	4,367.9		
Bonds	4,553.901	12,536.5		4,367.9		
General Fund	936.847	327.6				
<b>Public Welfare</b>						
Ah-Gwah-Ching:						
Relocate Paint Shop	46.0 B	46.0B	-0-	-0-	Not Requested	The requests for roof repair need funding to prevent further structure damage. Life Safety requests at Cambridge, Faribault, Fergus Falls and St. Peter need funding to prevent decertification.
Fire Alarms	244.0 B	244.0B	512.0	512.0	13 to 26 Weeks	
Remodel Resident Areas	379.0 B	379.0B	167.0	167.0	13 to 26 Weeks	
New Water Tower	120.0 B	180.0B	196.0	196.0	13 to 26 Weeks	
Ash Handling System	128.0 B	64.0B	210.0	210.0	13 to 26 Weeks	
Tuckpointing Power House	-0-	24.0G	-0-	-0-	Not Requested	
Anoka:						
Emergency Generator	180.0 B	180.0G	199.0	199.0	13 to 26 Weeks	
A/C Miller	154.0 B	-0-	187.0	187.0	13 to 26 Weeks	
Powerhouse Repair	98.0 B	88.0B	-0-	-0-	Not Requested	
Brainerd:						
Roofs No. 1,2,5,6 & 22	187.0 B	187.0B	299.0	299.0	13 to 26 Weeks	
Sealcoat Street	28.0 B	28.0G	24.0	24.0	13 to 26 Weeks	
Lifesafety Bldg. No. 7	42.0 B	42.0B	-0-	-0-	Not Requested	
Security Bldg. No. 1 and 22	60.0 B	60.0B	-0-	-0-	Not Requested	
Remodeling Bldgs. No. 6,8,19,20,21	4,636.0 B	2,782.0B	1,328.0	-0-	13 to 26 Weeks	
Cambridge:						
Roof Repair	272.0 B	272.0B	361.0	361.0	13 to 26 Weeks	
Life Safety No. 1,3,4,9, and 12	367.0 B	217.0B	465.0	350.0	13 to 26 Weeks	
Elevators No. 8 and 11	168.0 B	168.0B	223.0	223.0	13 to 26 Weeks	
Emergency Generator	207.0 B	207.0B	248.0	-0-	Funded	
Road and Parking Lot Repair	-0-	25.0G	-0-	-0-	Not Requested	

January, 1981 Bonding Bill  
(In Thousands)

<u>Department</u>	<u>Governor's 1980 Recommendation</u>	<u>Conference</u>	<u>Agency Request</u>	<u>Governor's Recommendation</u>	<u>Time to Contract</u>	<u>Policy Issues</u>
Public Welfare Contd.						
Faribault:						
Seneca and Mohawk	769.0B	769.0B	2,024.0			
Elm, Hickory and Medical Hospital	1,417.0B	1,417.0B	2,024.0	2,024.0	13 to 26 weeks	
Oaks Hospital - Stair Towers	-0-	100.0B	-0-	-0-		
Linden and Seneca Roofs	372.0B	372.0B	514.0	514.0	13 to 26 Weeks	
Laundry	275.0B	275.0B	353.0	353.0	13 to 26 Weeks	
Roads	150.0B	150.0B	163.0	163.0	13 to 26 Weeks	
Electricity Testing	-0-	25.0G	-0-	-0-	Not Requested	
Emergency	85.0B	85.0G	490.0	250.0	13 to 26 Weeks	
Fergus Falls:						
Mens Geriatrics	750.0B	750.0B	1,164.0	-0-	13 to 26 Weeks	
Life Safety	1,148.0B	1,148.0B	774.0	250.0	13 to 26 Weeks	
Roads	65.0B	65.0G	85.0	85.0	13 to 26 Weeks	
Roofs	215.0B	215.0B	308.0	308.0	13 to 26 Weeks	
Moose Lake:						
Roofs No.s 1,2,3,4,51,52 and 60	174.0B	174.0B	132.0	132.0	13 to 26 Weeks	
Remodel No.s 1-4,10,50,54,55,56 and 65	435.5B	435.5B	765.0	765.0	13 to 26 Weeks	
Lock System	-0-	50.0G	-0-	-0-	Not Requested	
Roads	-0-	75.0B	101.0	-0-	13 to 26 Weeks	
Oak Terrace:						
Roof Repairs	65.0B	65.0B	71.0	71.0	13 to 26 Weeks	
Patient Ward Remodeling	5.0B	5.0G	-0-	-0-	Not Requested	
Roads	554.0B	552.0B	-0-	-0-	Not Requested	
Rochester:						
A/C No. 8	280.0B	165.0B	77.0	77.0	13 to 26 Weeks	
Roof and Roads	133.0B	156.0G	185.0	173.0	13 to 26 Weeks	
St. Peter:						
New Security Facility	702.0B	702.0B	1,138.0	1,138.0	13 to 26 Weeks	
Roofs	142.0B	142.0B	245.0	245.0B	13 to 26 Weeks	
Life Safety	715.0B	500.0B	507.7	507.7	13 to 26 Weeks	
Electrical District and Water Systems	31.0B	31.0B	-0-	-0-	Not Requested	
Generator	New		218.0	218.0	13 to 26 Weeks	
Willmar:						
Life Safety	130.0B	130.0B	265.0	265.0	13 to 26 Weeks	
Bathing Facilities	140.0B	140.0B	154.0	154.0	13 to 26 Weeks	
Roofs	70.0B	70.0B	80.0	80.0	13 to 26 Weeks	

January, 1981 Bonding Bill  
(In Thousands)

Department	Governor's 1980 Recommendation	Conference	Agency Request	Governor's Recommendation	Time to Contract	Policy Issues
Public Welfare Contd.						<u>Public Welfare</u>
Willmar Contd:						
Loading Dock	-0-	10.0B	-0-	-0-	Not Requested	
Deep Well		5.0G	-0-	-0-	Not Requested	
Systemwide:						
Demolition	90.0 B	150.0G				
Furniture	500.0 B	500.0G	N/A	-0-		
Subtotal	<u>16,728.5</u>	<u>14,621.5</u>	<u>14,232.7</u>	<u>10,500.7</u>		
Bond	16,728.5	13,323.5				
General Fund	-0-	1,298.0				
Historical Society						<u>Historical Society</u>
Mechanic Arts Gym	-0-	180.0B	180.0	-0-	Unknown	
Sprinkler System	66.0 B	66.0B	150.0	150.0	10 to 15 Weeks	
Itasca Center	250.0 B	100.0B	139.620	-0-	Plans	
Lac Qui Parle Mission	35.5 B	88.0B	100.0	100.0	15 to 20 Weeks	
Meighen Store	100.0 B	100.0B	-0-	-0-	Not Requested	
Fort Ridgely, Phase I	135.0 B	39.8B	-0-	-0-	Not Requested	
Birch Coulee	50.0 B	15.0B	-0-	-0-	Not Requested	
Hill House	135.0 G	135.0G	568.382	-0-	Not Requested	
Energy Retrofit Historic Houses	12.0 G	12.0G	104.0	-0-	Over 26 Weeks	
Exhibit Area	5.0 G	25.2G	-0-	-0-		
Collections Area	-0-	175.0G	-0-	-0-		
Subtotal	<u>788.5</u>	<u>936.0</u>	<u>1,242.002</u>	<u>250.0</u>		
Bond	636.5	588.8				
General Fund	152.0	347.2				
Economic Security						
St. Paul Office	489.0 B	489.0B	348.5	348.5	26 Weeks	
Other						
District Heating		39,025.0B	-0-	-0-		
District Heating Allocation Reviews		70.0G	-0-	-0-		
Bond Sale Expenses		133.2B	-0-	32.0		
 TOTAL	 <u>170,546.824</u>	 <u>234,744.9</u>	 <u>247,332.020</u>	 <u>79,999.1</u>		
Bond	159,232.151	221,320.0		79,999.1		
General Fund	4,141.673	3,678.4		-0-		
Game and Fish	73.0	454.0		-0-		
Trunk Highway Fund	7,100.0	9,292.5		-0-		

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head Howard B. Casmey, Commissioner  
Department of Education

Capital Budget Officer Melvin E. Johnson

Phone Number (612) 296-2421

Agency Mission Statement

The Department of Education administers 33 Area Vocational Technical Institutes (AVTI). Through the system of AVTIs, over 400 post-secondary instructional programs are provided for occupations not requiring baccalaureate degrees. The programs are geared to meet the needs of current and future employment requirements of business and industry.

Agency Institutions

- |               |                      |                 |               |                      |
|---------------|----------------------|-----------------|---------------|----------------------|
| 1. Albert Lea | 8. Dakota County     | 15. Hibbing     | 22. Pine City | 29. Suburban-Henn.   |
| 2. Alexandria | 9. Detroit Lakes     | 16. Hutchinson  | 23. Pipestone | 30. Thief Riv. Falls |
| 3. Anoka      | 10. Duluth           | 17. Jackson     | 24. Red Wing  | 31. Wadena           |
| 4. Austin     | 11. East Grand Forks | 18. Mankato     | 25. Rochester | 32. Willmar          |
| 5. Bemidji    | 12. Eveleth          | 19. Minneapolis | 26. St. Cloud | 33. Winona           |
| 6. Brainerd   | 13. Faribault        | 20. Moorhead    | 27. St. Paul  |                      |
| 7. Canby      | 14. Granite Falls    | 21. 916         | 28. Staples   |                      |

<u>Agency Requests-Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor Recommendation</u>	<u>Page Number</u>
1. Albert Lea	\$ 271,150	\$ 271,000	A- 3
2. Alexandria	1,192,173	1,192,000	A- 4
3. Bemidji	654,500	654,500	A- 5
4. Dakota County	399,296	399,000	A- 6
5. Detroit Lakes	318,750	-0-	
6. East Grand Forks	680,000	-0-	
7. Granite Falls	412,977	413,000	A- 7
8. Hutchinson	548,080	548,000	A- 8
9. Jackson	233,750	234,000	A- 9
10. Mankato	434,253	434,000	A-10,A-11
11. Moorhead	201,790	202,000	A-12
12. 916	203,000	203,000	A-13
13. Rochester	-0-	-0-	
14. St. Cloud	1,530,000	1,530,000	A-14
15. St. Paul	6,489,410	-0-	
16. Staples	3,059,262	-0-	
17. Suburban-Hennepin	1,894,751	-0-	
18. Wadena	809,356	809,000	A-15
19. Winona	2,280,550	-0-	
20. Handicapped Access	184,000	-0-	
 <u>Total Agency Request</u>	 <u>\$21,797,048</u>	 <u>\$6,889,500</u>	

AVTI ADM PROJECTIONS - MADE BY EACH INSTITUTE

INSTITUTE	ACT. 1980	EST. 1981	EST. 1982	EST. 1983	EST. 1984	EST. 1985	EST. 1986	EST. 1987	EST. 1990
Albert Lea	571.57	565	570	570	580	580	590	600	600
Alexandria	1,526.41	1,650	1,650	1,660	1,660	1,670	1,670	1,675	1,675
Anoka	1,799.02	1,950	1,900	1,900	1,900	1,900	1,900	1,900	1,900
Austin	590.93	600	600	600	600	600	600	600	600
Bemidji	425.21	477	446	482	530	530	545	545	600
Brainerd	742.86	792	822	785	720	757	742	727	712
Canby	456.60	460	455	450	445	440	440	440	450
Dakota County	1,602.64	1,818	1,835	1,855	1,870	1,890	2,010	2,030	2,090
Detroit Lakes	700.01	730	700	700	725	720	720	675	650
Duluth	1,309.03	1,310	1,300	1,300	1,300	1,300	1,300	1,300	1,300
East Grand Forks	518.85	570	536	536	540	540	540	540	540
Eveleth	360.69	320	320	320	330	340	340	340	340
Faribault	396.64	412	412	416	420	424	428	432	440
Granite Falls	456.52	436	450	450	462	473	456	447	450
Hibbing	404.97	450	480	515	525	545	550	550	550
Hutchinson	572.01	600	600	590	590	590	590	590	600
Jackson	575.12	603	590	590	580	570	560	550	540
Mankato	1,263.19	1,350	1,340	1,340	1,330	1,330	1,330	1,330	1,330
Minneapolis	1,301.21	1,640	1,857	2,094	2,150	2,200	2,225	2,250	2,300
Moorhead	952.65	1,020	1,000	990	980	970	970	970	970
916	2,173.56	2,265	2,265	2,265	2,265	2,265	2,265	2,265	2,265
Pine City	209.76	255	300	310	320	340	345	345	350
Pipestone	475.08	510	510	510	510	510	490	480	470
Red Wing	480.51	591	603	638	640	640	640	640	655
Rochester	893.04	983	980	985	990	995	1,000	1,000	1,000
St. Cloud	1,521.68	1,525	1,531	1,531	1,500	1,500	1,500	1,500	1,500
St. Paul	2,559.96	2,561	2,560	2,560	2,580	2,590	2,590	2,600	2,600
Staples	643.54	660	666	682	700	710	720	720	680
Suburban Hennepin	3,296.53	3,275	3,200	3,100	3,050	3,000	3,000	3,000	3,000
Thief River Falls	490.00	500	520	540	550	560	570	580	600
Wadena	467.69	553	577	560	550	542	536	530	526
Willmar	1,397.24	1,521	1,450	1,425	1,400	1,375	1,375	1,375	1,375
Winona	578.00	601	600	600	605	610	620	630	630
TOTALS	<u>31,712.72</u>	<u>33,553</u>	<u>33,625</u>	<u>33,849</u>	<u>33,897</u>	<u>34,006</u>	<u>34,157</u>	<u>34,156</u>	<u>34,288</u>

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST  
1980-1981

Agency Name      State Department of Education  
Institution        Albert Lea AVTI

TOTAL                      STATE  
\$ 319,000                \$ 271,150

Request: Purchase of the Gateway Building

Description: Purchase the Gateway Building. The Gateway Building is 80' x 100' consisting of three shops, two classrooms, two offices and lavatories. It is built of concrete block and brick veneer. It was designed by a local architect and approved by Frederick Christiansen, Director of School Facilities Planning and Operation. It was built in 1974 and located adjacent to the present AVTI Facility.

Rationale for Project: The purchase of the Gateway Building will provide adequate facilities for the Mobile Home program, now housed in a former custodian shop and for the Refrigeration and Air Conditioning program.

Impact on Existing Capital Resources: The custodial room used in Mobile Home would revert back to the custodial service. The shop recently used by Refrigeration and Air Conditioning would be utilized by the electrical program which has four sections.

Alternatives Considered: Rented facilities have been sought but rent was too high or facilities inadequate to meet the needs. The Lea College facilities are presently used for city recreation and unavailable. School buildings released by the district do not meet training needs and to be remodeled would be costly.

Estimated Costs: (Replacement cost evaluated by Diekema Construction & Hestness architectural firm).

Land Acquisition	\$ 20,000	\$ 17,000
Construction	299,000	254,150
Non-Building Costs	-0-	-0-
Architect Fees	-0-	-0-
Equipment	-0-	-0-
Site Work	-0-	-0-
Other	-0-	-0-
Total Project Cost	319,000	271,150
Total for this Request Only	319,000	271,150
Cost/Gross Square Foot		39.87
Cost/Assignable Square Foot		

Changes in Operating Expenses: The additional operating expense would be \$18,500 per year, including 1/2 time custodial service, maintenance, and energy costs.

Governor's Recommendation: \$271,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST  
1980-1981

Agency Name State Department of Education

Institution Alexandria AVTI

	TOTAL	STATE
	\$1,402,556.00	\$1,192,173.00

Request: Construction funds for new shop/  
Laboratory area

Description: 20,000 gross sq. ft of shop areas for the carpentry program. (2 shops will provide work areas for 4 sections of students (74)). Building will be large enough to permit construction of a residential house 26 x 46 inside. Dust collection equipment will be included.

Rationale for Project: Current "temporary", wood frame building is inadequate in terms of health and safety codes, handicapped accessibility and energy conservation minimum standards. It is a fire hazard, dangerous to students and staff due to excessive dust and electrical tools. The structure is much too small and creates a dangerous instructional environment even if enrollment were reduced.

Impact on Existing Capital Resources: Minimal-existing equipment would be utilized. No additional staffing required-reduction in energy costs due to more efficient enclosure, attached to existing plant.

Alternatives Considered: Rent additional facilities in Alexandria area - none available eliminate program. Reduce enrollment-existing building is unsafe.

Estimated Costs:

Land Acquisition	\$ -0-	\$
Construction (Based on Sept '81 bid date)	1,310,800.00	1,114,180.00
Non-Building Costs	91,756.00	77,993.00
Architect Fees	91,756.00	77,993.00
Equipment	-----	-----
Site Work (included in construction cost)	-----	-----
Other	-----	-----
Total Project Cost	1,402,556.00	1,192,173.00
Total for this Request Only		
Cost/Gross Square Foot	70.12	59.60
Cost/Assignable Square Foot	93.53	79.50

Changes in Operating Expenses: Decrease anticipated due to a more energy efficient building.

Governor's Recommendation: \$1,192,000.00

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST  
1980-1981

Agency Name State Department of Education

Institution Bemidji AVTI

	TOTAL	STATE
	\$ 770,000	\$ 654,500

Request:

Description: The project will provide for a kitchen, cafeteria and commons area, plus corridors leading to the main building. It will not provide for the remodeling of space currently used for these purposes.

Rationale for Project: The present facility, built in 1966, does not provide adequate food service, cafeteria, and leisure space for the enrollment that has nearly doubled in the last five years.

Impact on Existing Capital Resources: The space made available by the movement of the present kitchen, cafeteria and commons area will be used to eliminate some of the over-crowded conditions of other programs such as accounting, management, and D.E. in a temporary wooden structure.

Alternatives Considered: Vacated K-12 buildings are not available. District is currently in the process of building a Middle School and one new elementary school to satisfy K-12 overcrowding. We can also continue to rent space.

Estimated Costs: By Architectural Resources, Inc.

Land Acquisition	\$ -0-	\$ -0-
Construction	638,400	542,640
Non-Building Costs		
Architect Fees	77,000	65,450
Equipment	54,600	46,410
Site Work	-0-	-0-
Other	-0-	-0-
Total Project Cost	770,000	654,500
Total for this Request Only	770,000	654,500
Cost/Gross Square Foot	80.73	68.62
Cost/Assignable Square Foot	88.73	75.42

Changes in Operating Expenses: Minimal custodial and fuel increases.

Governor's Recommendation: \$ 654,500

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST  
1980-1981

Agency Name      State Department of Education

Institution      Dakota County AVTI

<u>TOTAL</u>	<u>STATE</u>
\$ 469,760	\$ 399,296

Request: Truck Driver Training Facility

Description: A new two-story concrete and masonry building on the truck rodeo grounds to house 40 students. Building area of approximately 6,000 sq. ft. to contain two classrooms, simulator, instructor offices, observation/control center, lockers/toilets and storage.

Rationale for Project: Existing facilities are housed in a trailer on rodeo grounds. Classroom facilities are in the main building, toilet facilities are portable and lack of environmental control causes problems with simulator. Installation does not comply with codes and is being used under a conditional permit.

Impact on Existing Capital Resources: Reduce demand upon existing classroom facilities in main building.

Alternatives Considered: Erect temporary buildings, purchase additional mobile homes for temporary use.

Estimated Costs: McGuire, Courteau & Lucke, Architects

Land Acquisition	\$ -0-	\$ -0-
Construction	392,760	333,846
Non-Building Costs		
Architect Fees	30,600	26,010
Equipment	18,000	15,300
Site Work	28,400	24,140
Other		
 Total Project Cost	 469,760	 399,296
Total for this Request Only	469,760	399,296
Cost/Gross Square Foot (6,000 s.f.)	78.29	66.55
Cost/Assignnable Square Foot (4,900 s.f.)	95.87	81.49

Changes in Operating Expenses: Overall maintenance and operating costs will be reduced by construction of permanent facilities in lieu of mobile homes and deletion of contract services for toilets.

Governor's Recommendation: \$ 399,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
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PROJECT DETAIL REQUEST  
1980-1981

Agency Name      State Department of Education  
Institution        Granite Falls AVTI

TOTAL                    STATE  
\$ 485,856                \$ 412,977

Request:

Description: Construct an 8,400 sq. ft. addition to the north side of existing 300 building to provide laboratory, shop and classroom space for our Fluid Power Training program. The addition will alleviate crowded space, etc.

Rationale for Project: The existing Fluid Power lab was designed for an enrollment of 40 students. As a result, equipment is crowded into existing space, lab time is overlapped and critical shortage of classroom space for Fluid Power Training. Crowding makes for concern for safety.

Impact on Existing Capital Resources: Construction will permit us to move Farm Management from rental facilities into existing Fluid Power space. Operating costs will not increase as the cost of rent, heat, lights will be less in new construction.

Alternatives Considered:

1. Continue to rent space.
2. Reduce class size in Fluid Power.

Estimated Costs: from Waligarvi & Assoc. - Architects

Land Acquisition	\$ -0-	\$ -0-
Construction	451,584	383,846
Non-Building Costs	-0-	-0-
Architect Fees	34,272	29,131
Equipment	-0-	-0-
Site Work	-0-	-0-
Other	-0-	-0-
Total Project Cost	485,856	412,977
Total for this Request Only	485,856	412,977
Cost/Gross Square Foot	57.84	49.16
Cost/Assignable Square Foot	57.84	49.16

Changes in Operating Expenses: Operating expenses will not increase. No additional custodial help will be employed. Present cost of rental facility is over \$8,600 per year. New addition costs for heat lights, etc., should be less than the \$8,600.

Governor's Recommendation: \$ 413,000



STATE OF MINNESOTA  
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PROJECT DETAIL REQUEST  
1980-1981

Agency Name State Department of Education

Institution Hutchinson AVTI

	<u>TOTAL</u>	<u>STATE</u>
	\$ 644,800	\$ 548,080

Request: Dairy Herd Management & Ag Structures Facilities

Description: Laboratory, classroom, office, and storage space for Dairy Herd Management program and Agriculture Building construction program.

Rationale for Project: Dairy Herd Management and Ag Structures Programs are housed in leased facilities which are inadequate and not energy efficient.

Impact on Existing Capital Resources: The Hutchinson AVTI, Independent School District #423, has no capital fund balance.

Alternatives Considered:

1. Continue in existing facilities
2. Lease Different facilities
3. Construct New Facilities at the Present Hutchinson AVTI location.

Estimated Costs: Stigner, Hendrickson & McNutt

Land Acquisition	\$ -0-	\$
Construction	530,192	
Non-Building Costs	-0-	
Architect Fees	38,500	
Equipment	-0-	
Site Work	36,108	
Other	40,000	
Total Project Cost	644,800	548,080
Total for this Request Only	644,800	
Cost/Gross Square Foot	52	
Cost/Assignable Square Foot	53	

Changes in Operating Expenses: \$27,932 could be cut from the Annual Budget because of the additional expense for Leasing buildings, fuel costs, and travel time for custodians.

Governor's Recommendation: \$ 548,000

STATE OF MINNESOTA  
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PROJECT DETAIL REQUEST  
1980-1981

Agency Name      State Department of Education

Institution      Jackson AVTI

	<u>TOTAL</u>	<u>STATE</u>
	\$ 275,000	\$ 233,750

Request: Facility to house a Special Needs Resource Center

Description: A facility 64' x 84' attached to the northwest corner of our present building. This building is to be constructed of the same materials as used in our present facility. This addition will give our building a pleasant, well-balanced appearance.

Rationale for Project: The space we presently use is 20' x 30' and houses as many as seven tutors at a time. The facility offers no privacy, is noisy, lacks space for audio-visual equipment utilization and storage space for materials, no opportunity for private study by handicapped and disadvantaged students.

Impact on Existing Capital Resources: The small library and reading area we are presently using would be returned to its' intended use. At the present time the school does not have a library.

Alternatives Considered: Efforts to free up space presently being used by other departments have been fruitless. Renting a facility downtown would not be practical from the standpoint of student accessibility.

Estimated Costs:

Land Acquisition	\$ -0-	\$ -0-
Construction	244,750.00	208,037.50
Non-Building Costs		
Architect Fees	24,750.00	21,037.50
Equipment	-0-	-0-
Site Work	5,500.00	4,675.00
Other	-0-	-0-
Total Project Cost	275,000.00	233,750.00
Total for this Request Only	275,000.00	233,750.00
Cost/Gross Square Foot	51.15	43.48
Cost/Assignable Square Foot	63.94	54.35

Changes in Operating Expenses: The only change in the annual operating cost will be utility cost of heat, light, etc.

Governor's Recommendation: \$ 234,000.00

STATE OF MINNESOTA  
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PROJECT DETAIL REQUEST  
1980-1981

Agency Name . State Department of Education

Institution Mankato AVTI

TOTAL                      STATE  
\$ 276,324.00      \$ 234,875.00

Request: Welding Shop Construction (Project 1)

Description: New construction of approximately 5,200 square feet to house existing post secondary welding program. Structure to be attached to north side of building and will provide necessary space for shop, classroom, office and storage.

Rationale for Project: Mankato AVTI is presently operating its welding program out of two separate shops. Neither shop is adequate in terms of space and poses a potential safety hazard due to the impossibility of student supervision in two shops by one instructor.

Impact on Existing Capital Resources: Will relieve existing crowded conditions and provide a safer instructional atmosphere. Existing welding shop will be utilized for welding instruction through our related instruction department.

Alternatives Considered: Rented facilities

Estimated Costs: Wick-Kagermeier-Skaar Architects, Inc.

Land Acquisition	NONE	NONE
Construction	\$ 254,324.00	\$ 216,175.40
Non-Building Costs		
Architect Fees	18,000.00	15,300.00
Equipment	4,000.00	3,400.00
Site Work		
Other		
Total Project Cost	276,324.00	234,875.40
Total for this Request Only	276,324.00	234,875.40
Cost/Gross Square Foot	48.65	41.35
Cost/Assignable Square Foot		

Changes in Operating Expenses:

Governor's Recommendation: \$ 235,000.00

STATE OF MINNESOTA  
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PROJECT DETAIL REQUEST  
1980-1981

Agency Name State Department of Education

Institution Mankato AVTI

	<u>TOTAL</u>	<u>STATE</u>
	\$234,562.00	\$199,378.00

Request: Renovation of Union School Building  
(Project 2)

Description: Renovation of a three-story elementary structure which is being leased from District 77 to include installation of an elevator, replacement of existing burners for more efficient energy-conscious burners, energy retrofit of existing single-pane windows, updating of lavatory fixtures to accommodate adults and handicapped, and general maintenance of the interior to include repair of loose and cracked plaster and painting of the repaired.

Rationale for Project: Facility as now exists is not accessible to the handicapped nor energy efficient.

Impact on Existing Capital Resources: The facility will more readily be accessible to the handicapped and also be more energy efficient.

Alternatives Considered: New construction

Estimated Costs: Wick-Kagermeier-Skaar Architects, Inc.

Land Acquisition	NONE	NONE
Construction	\$214,562.00	\$182,377.70
Non-Building Costs		
Architect Fees	20,000.00	17,000.00
Equipment	Included in construction	Included in construction
Site Work	Included in construction	Included in construction
Other		
Total Project Cost	234,562.00	199,377.70
Total for this Request Only	234,562.00	199,377.70
Cost/Gross Square Foot	NA	NA
Cost/Assignable Square Foot	NA	NA

Changes in Operating Expenses: With above improvements operating expenses will decrease.

Governor's Recommendation: \$199,000.00

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
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PROJECT DETAIL REQUEST  
1980-1981

Agency Name State Department of Education

Institution Moorhead AVTI

	<u>TOTAL</u>	<u>STATE</u>
	\$ 237,400	\$ 201,790

Request: Agriculture Shop Building

Description: Pre engineered steel building of approximately 6,000 square feet. It will contain 2 small classrooms, restrooms, office and a 4,000 square foot shop. These facilities are to be used by the Agricultural courses at Moorhead AVTI.

Rationale for Project: At the present time we rent a building of this approximate size at a cost of \$17,600 per year. We feel it would be more economical to own our own building. It is located approximately 5 blocks away from our campus. We feel the agriculture students are not able to utilize the facilities at the main building the way they should.

Impact on Existing Capital Resources: This construction would provide much needed facilities for the agricultural programs. The high rental costs would be reduced to the maintenance level.

Alternatives Considered: We have tried using other department shops at the main building when they are vacant, but this restricts when they can be used and what can be brought in for repair. (It must be removed the same day.) Thus we are forced to continue to rent.

Estimated Costs: Foss-Engelstad-Foss, Architects

Land Acquisition	\$ -0-	\$ -0-
Construction	220,000	187,000
Non-Building Costs		
Architect Fees	15,400	13,090
Equipment	-0-	-0-
Site Work	-0-	-0-
Other	2,000	1,700
Total Project Cost	237,400	201,790
Total for this Request Only	237,400	201,790
Cost/Gross Square Foot	39.56	33.62
Cost/Assignable Square Foot	39.56	33.62

Changes in Operating Expenses:

Reduction in Rental Costs	\$17,600 per year	
Increase in utilities at main building	\$5,500	(net savings \$12,100)

Governor's Recommendation: \$202,000

STATE OF MINNESOTA  
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PROJECT DETAIL REQUEST  
1980-1981

Agency Name State Department of Education

Institution 916 AVTI

	<u>TOTAL</u>	<u>STATE</u>
	\$ 290,000	\$ 203,000

Request: FY 81 - Decking of shops

Description: This request is for construction of a deck or a 2nd floor over the existing Quality Control, Industrial Technician and Upholstery instructional laboratories. The new facility will have a total of 5,200 square feet.

Rationale for Project: The purpose of this decking is to relieve the over-crowded condition of the present post-secondary Admissions, Financial Aids and Counseling, High School Service Center, Adult Extension and Educational Data Processing instructional facilities.

Impact on Existing Capital Resources: This additional 5,200 square feet of decking would not require any extra boiler capacity. The present heating and cooling equipment will be adequate. All construction is within the existing exterior walls.

Alternatives Considered: No other known alternatives - off campus leased facilities are not feasible.

Estimated Costs: (Prepared by Harlan Sheely, Norman Rivard and Matson, Wegleitner & Abendroth Architects, Inc.)

Land Acquisition	\$	\$
Construction	262,000	222,700
Non-Building Costs		
Architect Fees	28,000	23,800
Equipment		
Site Work		
Other		
Total Project Cost	290,000	246,500
Total for this Request Only	290,000	246,500
Cost/Gross Square Foot	56	
Cost/Assignable Square Foot	61	

Changes in Operating Expenses: Added boiler/cooling request - None  
 Added annual cost for heating/cooling - \$624.10  
 Added custodial staff - None  
 Environmental impact - None

Governor's Recommendation: \$ 203,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST  
1980-1981

Agency Name Department of Education

Institution St. Cloud AVTI

	<u>TOTAL</u>	<u>STATE</u>
	\$1,800,000	\$1,530,000

Request: Expansion of Facilities

Description: This would be a wing attached to "B" wing to house all construction trades.

Rationale for Project: Most of the programs are inadequate and scattered facilities.

Impact on Existing Capital Resources: Would consolidate classes and free space for several other programs.

Alternatives Considered: There are no other school facilities available.

Estimated Costs: Hermanson-Traynor-Hahn

Land Acquisition	NONE	NONE
Construction	\$1,635,000	\$1,389,750
Non-Building Costs		
Architect Fees	125,000	106,250
Equipment	25,000	21,250
Site Work	10,000	8,500
Other	5,000	4,250
Total Project Cost	1,800,000	1,530,000
Total for this Request Only	1,800,000	1,530,000
Cost/Gross Square Foot	\$60/sq. ft.	
Cost/Assignable Square Foot	\$60/sq. ft.	

Changes in Operating Expenses: Utilities would increase by approximately \$20,000. Increase of one staff at \$15,000.

Governor's Recommendation: \$1,530,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST  
1980-1981

Agency Name State Department of Education

Institution Wadena AVTI

	TOTAL	STATE
	\$ 952,183	\$ 809,356

Request:

Description: Cable TV, Advertising, Display and Sales, office space and storage, mechanical space.

Rationale for Project: In the Advertising, Display & Sales program, we must limit enrollment to 17 students. In the Cable TV program we must also limit enrollment because of inadequate space. At the present a classroom laboratory and studio are contained in one room. The Media Center is now housed in a room that is approximately 16 by 38 feet. Needless to say, this is totally inadequate for present day needs. Office space is also a problem in the present building. No new office space has been built since the original building, which was built in 1961. A new office facility would be built.

Impact on Existing Capital Resources: Cable TV would be used by Auto Mechanics. Advertising, Display and Sales would be used for a Media Center. Office space would be used for a Media Center. Auto Mechanics classrooms would be used for a lounge. Media Center space would be utilized by Accounting II classroom. Accounting II classroom would be used for on site storage. Student Personnel Services office would be used by Adult Education office. Small house next to school would be sold and moved. Space utilized for a parking lot.

Alternatives Considered: Rental of space; no adequate space available in the community. The only other alternative would be to close the programs. Both programs have a high rate of placement success and skilled workers are needed. Cable TV is one of two programs in the state. One-hundred percent of the graduates from these programs were placed in training related jobs. Available jobs per graduating students were five times the number of students available.

Estimated Costs:

Land Acquisition	\$ -0-	\$ -0-
Construction	808,954	
Non-Building Costs	-0-	-0-
Architect Fees	66,913	
Equipment	76,316	
Site Work	-0-	
Other	-0-	
Total Project Cost	952,183	
Total for this Request Only	952,183	809,356
Cost/Gross Square Foot	72.36	
Cost/Assignable Square Foot	115.93	

Changes in Operating Expenses: No additional personnel would be hired. Only cost increase would be for fuel and utilities. 1979-80 square footage cost was 48 cents per square foot, additional square footage of 13,158 ft x square footage cost of .48 = \$6,316 plus inflation.

Governor's Recommendation:

\$809,000





COMMUNITY  
COLLEGES

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head Philip C. Helland, Chancellor  
Community College System

Capital Budget Officer Eldon C. Everetts, Director  
Physical Plant Services

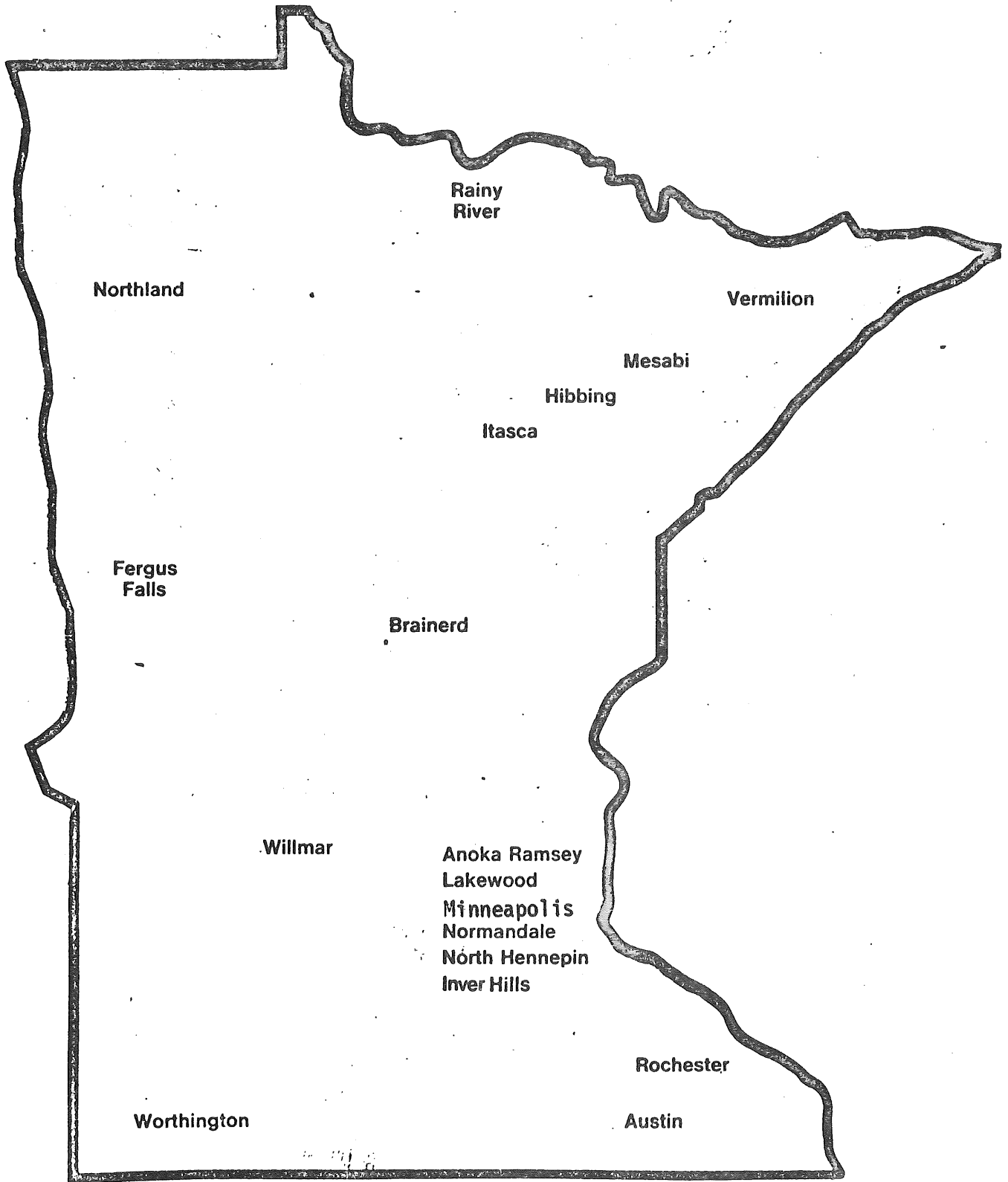
Phone Number (612) 296-3759

Agency Mission Statement The mission of each of the 18 Community Colleges is to provide a comprehensive educational program. Educational opportunities are provided in continuing education, one and 2-year associate degree liberal arts training that is transferrable to 4-year institutions, and a program of community service activities is provided the residents of the area in which each college is located. Curricular and extra-curricular programs are available in the fine arts, and each college has developed intramural and intercollegiate sports programs for men and women emphasizing lifetime activities.

Agency Institutions

- |                                    |                                     |
|------------------------------------|-------------------------------------|
| 1. Anoka Ramsey - Coon Rapids      | 10. Minneapolis                     |
| 2. Austin                          | 12. North Hennepin-Brooklyn Park    |
| 3. Brainerd                        | 13. Northland                       |
| 4. Fergus Falls                    | 14. Rainy River-International Falls |
| 5. Hibbing                         | 15. Rochester                       |
| 6. Inver Hills-Inver Grove Heights | 16. Vermilion-Ely                   |
| 7. Itasca-Grand Rapids             | 17. Willmar                         |
| 8. Lakewood-White Bear Lake        | 18. Worthington                     |
| 9. Mesabi-Virginia                 |                                     |

<u>Agency Requests-Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Mpls.-Library, Classroom and Demostration	\$10,152,005	\$ 6,713,000	B-3
2. Vermilion and Rainey River	3,181,168	-0-	
3. Remodeling, Repairs and Grounds Improvement	1,393,763	-0-	
4.			
5.			
6.			
7.			
8.			
9.			
10.			
11.			
12.			
13.			
14.			
15.			
 <u>Total Agency Request</u>	 <u>\$14,726,936</u>	 <u>\$ 6,713,000</u>	



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

COMMUNITY COLLEGE SYSTEM

MINNEAPOLIS COMMUNITY COLLEGE

Request: Library, classroom, College Center Building and  
Fine Arts Building

\$ 10,152,005.00 plus land  
acquisition

Description: This request is for funds to complete construction of the master plan for this campus. The master plan was completed with a 1976 legislative appropriation and includes the construction of a new library, some college center space, remodeling the existing library, and the construction of a fine arts building. The demolition of Memorial Hall and the purchase of the only remaining non-state owned property in the two block area are also included.

Rationale for Project: All related biennial budget activities will be affected by this project which is to construct the remaining facilities necessary to meet the minimum space guideline requirements for a college of 2,000 students. These facilities will enable the college to provide one and two year liberal arts, vocational and technical, and community services programs afforded youth and adults throughout the State of Minnesota.

Impact on Existing Capital Resources: This project which includes the construction of 64,815 sq.ft. of library, college center, and classrooms and 28,900 sq.ft. of fine arts space will provide a campus of approximately 231,488 sq.ft. This is comparable with existing square footage (196,846) and leased space (40,148). No new instructional programs or related activities are anticipated but the new facilities will be considerably more efficient.

Alternatives Considered: One alternative is to provide funds just for the construction of the library, classroom, college center building and purchase of the Little Prince restaurant plus funding for the preparation of construction documents for the fine arts building. Construction funds for the fine arts could be provided the second half of the biennium.

Estimated Costs: Bentz/Thompson and Assoc. Inc.

Land Acquisition (Little Prince restaurant)	\$ Price is not known at this time.
Construction	\$ 9,058,961.00
Non-Building Costs	\$ 1,093,044.00 + land acqui.
Architect Fees	\$ 265,000.00
Equipment	\$ -0-
Site Work	\$ 726,524.00
Other	\$ 101,520.00
Total Project Cost	\$ 10,152,005.00 + land acqui.
Total for this Request Only	\$ 10,152,005.00 + land acqui.
Cost/Gross Square Foot	\$ 75.63
Cost/Assignable Square Foot	\$ 111.75

Changes in Operating Expenses: Based upon fiscal 1980 costs per gross square foot, increased expenses for physical plant operations will be \$35,602.00 for custodial salaries. There will be a temporary increase in utility costs of approximately \$6,151.00 in Fiscal '81 but the actual cost will be reduced when all construction is completed because of the improvement in building efficiency.

Governor's Recommendation: \$ 6,713,000.00

The Governor recommends the Library, Classroom and College Center Building and demolition of Memorial Hall is also recommended.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

POPULATION DATA SUMMARY

Institution	1976		1978		1980		HECB Est. 1985		HECB Est. 1990	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
Anoka-Ramsey	1,785	130.19	1,673	135.99	2,093	158.00	1,857	145	1,846	144
East Central	INCLUDED ABOVE									
Austin	780	70.50	738	74.02	707	67.46	668	64	628	62
Brainerd	500	46.55	473	48.06	548	53.26	470	48	460	47
Fergus Falls	535	53.88	499	54.70	498	52.41	464	49	442	48
Hibbing	546	55.99	517	56.63	464	55.80	438	52	412	50
Inver Hills	1,463	114.78	1,683	137.75	1,833	151.49	1,886	156	1,873	155
Itasca	485	48.64	515	52.48	568	71.71	520	65	495	63
Lakewood	2,041	142.26	2,040	154.29	2,156	160.01	2,042	153	2,015	152
Mesabi	659	56.06	589	55.34	601	55.15	536	51	509	49
<b>Total</b>	<b>(See Next Page)</b>									

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

POPULATION DATA SUMMARY

Institution	1976		1978		1980		HECB Est. 1985		HECB Est. 1990	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
<u>Minneapolis</u>	<u>1,421</u>	<u>120.68</u>	<u>1,310</u>	<u>125.80</u>	<u>1,666</u>	<u>137.84</u>	<u>1,252</u>	<u>112</u>	<u>1,256</u>	<u>113</u>
<u>Normandale</u>	<u>3,089</u>	<u>218.95</u>	<u>3,278</u>	<u>234.94</u>	<u>3,374</u>	<u>242.21</u>	<u>3,300</u>	<u>239</u>	<u>3,224</u>	<u>235</u>
<u>North Hennepin</u>	<u>2,499</u>	<u>161.52</u>	<u>2,502</u>	<u>187.93</u>	<u>2,528</u>	<u>199.19</u>	<u>2,479</u>	<u>196</u>	<u>2,461</u>	<u>195</u>
<u>Northland</u>	<u>349</u>	<u>32.22</u>	<u>370</u>	<u>36.97</u>	<u>399</u>	<u>39.92</u>	<u>326</u>	<u>34</u>	<u>329</u>	<u>34</u>
<u>Rainy River</u>	<u>324</u>	<u>36.57</u>	<u>330</u>	<u>38.60</u>	<u>332</u>	<u>38.66</u>	<u>294</u>	<u>35</u>	<u>277</u>	<u>34</u>
<u>Rochester</u>	<u>2,189</u>	<u>167.12</u>	<u>2,286</u>	<u>176.98</u>	<u>2,080</u>	<u>170.68</u>	<u>2,113</u>	<u>174</u>	<u>1,978</u>	<u>166</u>
<u>Vermilion</u>	<u>387</u>	<u>33.39</u>	<u>347</u>	<u>35.79</u>	<u>412</u>	<u>39.53</u>	<u>363</u>	<u>35</u>	<u>338</u>	<u>34</u>
<u>Willmar</u>	<u>703</u>	<u>55.29</u>	<u>706</u>	<u>57.68</u>	<u>749</u>	<u>58.99</u>	<u>613</u>	<u>50</u>	<u>558</u>	<u>47</u>
<u>Worthington</u>	<u>467</u>	<u>52.33</u>	<u>413</u>	<u>51.01</u>	<u>446</u>	<u>49.44</u>	<u>415</u>	<u>48</u>	<u>395</u>	<u>46</u>
<b>Total</b>	<b><u>20,222</u></b>	<b><u>1596.92</u></b>	<b><u>20,269</u></b>	<b><u>1714.96</u></b>	<b><u>21,454</u></b>	<b><u>1801.75</u></b>	<b><u>20,036</u></b>	<b><u>1,706</u></b>	<b><u>19,496</u></b>	<b><u>1,674</u></b>

B-5

MINNESOTA COMMUNITY COLLEGE SYSTEM  
 PROGRESS REPORT OF CONSTRUCTION

College	Project	Appropriation	Year	Contract Award Date	(E) Estimated Cost (A) Actual Cost	Progress as of 10/1/80	(E) Estimated or Actual Completion Date
All Colleges	Building Systems Automations Study	'78 Remodel, Site & Repair	1978	8-25-78	\$ 7,258.04 (A)	Completed	1-8-80
Anoka-Ramsey	Playfields, tennis courts, landscaping & irrigation system	College funds '69 & '71 Blds. Funds, '71 & '73 Site Funds and '78 Remodel, Site & Repair Funds	1969 1971 1973 1978	6-14-79	\$418,774.00 (A)	Completed	10-23-79
	Fine Arts Building Roof Tests	'76 Remodel, Site & Repair	1978	6-6-78	820.00 (A)	Completed	7-17-78
	Fine Arts Building Re-roofing	'78 Remodel, Site & Repair	1978	11-8-78	17,132.00 (A)	Completed	1-18-79
	Library to gym tunnel	'79 M&E Funds & '79 Remodel, Site & Repair	1979	11-2-79	27,027.72 (A)	Completed	9-24-80
	Repair storage bldg. roof	'76 Storage Bldg Funds	1976	11-13-79	3,060.00 (A)	Completed	1-21-80
Austin	Re-roof 50% of roof area	'76 Remodel, Site & Repair	1976	6-15-77	79,500.00 (A)	Completed	8-27-77
	Storage building	'76 storage Bld	1976	5-19-77	20,000.00 (A)	Completed	11-15-77
	College sign & directories	'73 site & '76 Remodel, Site & Repair	1973 1976	8-29-78	29,302.00 (A)	Completed	4-24-79
	Road & parking lot repair	'79 Remodel, Site & Repair	1979	8-27-80	61,044.50 (A)	Completed	9-19-80
	New entry to Adm. Bldg.	'78 Remodel, Site & Repair	1978	11-20-80 (E)	9,000.00 (E)	Bid 10-20-80	12-1-80 (E)
Brainerd	Storage building	'76 Stor. Bldg.	1976	7-21-77	25,427.50 (A)	Completed	1-10-78
	Irrigation well	'71 & '73 site '76 Remodel, Site & Repair	1971 1973 1976	10-31-77	22,531.70 (A)	Completed	6-2-78
	Park lot construction & repair	'76 Remodel, Site & Repair	1976	8-20-79	62,867.62 (A)	Completed	9-21-79
	Power factor correction	'78 Remodel, Site & Repair	1978	8-14-80	2,100.00 (A)	Completed	8-5-80
Fergus Falls	None						



MINNESOTA COMMUNITY COLLEGE SYSTEM  
 PROGRESS REPORT OF CONSTRUCTION

College	Project	Appropriation	Year	Contract Award Date	(E) Estimated Cost (A) Actual Cost	Progress as of 10/1/80	(E) Estimated or Actual Completion Date
Hibbing	Boiler addition, storage bldg., gym wall repair & connecting link	'76 stor. bldg. Remodel, Site & Repair	1976	11-4-77	128,365.78 (A)	Completed	3-10-78
	Science bldg. re-roofing	'76 Remodel, Site & Repair	1976	9-28-77	15,980.00 (A)	Completed	3-30-78
	Dining room floor repair	'78 Remodel, Site & Repair	1978	7-7-80	13,607.00	Completed	8-14-80
	Road & parking lot repair	'78 Remodel, Site & Repair	1978	9-24-80	55,838.62 (E)	Under Construction	10-18-80 (E)
	Steam line repair	'79 Remodel, Site & Repair	1979				
		'80 Repair & Betterment	1980	11-23-80 (E)	66,000.00 (E)	Bid on 10-23-80	2-1-81 (E)
Inver Hills	Fine arts bldg. addition	\$368,000 '76 Remodel, Site & Repair	1976	5-5-77	369,850.70 (A)	Completed	4-3-78
	Parking addition & grounds improvement	'78 Remodel, Site & Repair	1978	7-16-79	90,815.50 (A)	Completed	10-23-79
	Roof repair	'78 Remodel, Site & Repair	1978	1-26-79	3,945.00 (A)	Completed	2-16-79
	Drainage correction	'78 Remodel, Site & Repair	1978	12-21-79	10,808.00 (A)	Completed	12-21-79
	Shingled roof repair	'78 Remodel, Site & Repair	1978	7-24-80	22,987.00	Completed	9-30-80
	College center building	\$2,311,000 '78 Remodel, Site & Repair '79 Remodel, Site & Repair	1979	8-28-79	2,384,309.00 (E)	Under construction	11-4-80 (E)
Itasca	Steam line repair	'76 Remodel, Site & Repair	1976	5-6-77	13,040.00 (A)	Completed	7-1-77
	Art lab. remodeling	'76 Remodel, Site & Repair	1976	3-14-78	8,897.00 (A)	Completed	9-1-78
	Campus building master plan	\$25,000 '76 Remodel, Site & Repair	1976 1978	7-17-78	25,557.30 (A)	Completed	11-1-78
	Football & softball fields	'71 & '73 Site Funds '76 Remodel, Site & Repair	1971 1973 1976	6-23-78	77,825.25 (A)	Completed	5-24-79

MINNESOTA COMMUNITY COLLEGE SYSTEM  
 PROGRESS REPORT OF CONSTRUCTION

College	Project	Appropriation	Year	Contract Award Date	(E) Estimated Cost (A) Actual Cost	Progress as of 10/1/80	(E) Estimated or Actual Completion Date
Itasca (Cont.)	Reroof gym	'79 Remodel, Site & Repair	1979	11-20-80 (E)	16,000.00 (E)	Bid 10-20-80	12-1-80 (E)
	Bleacher repair	'78 Remodel, Site & Repair FY'80 Repair & Betterment	1978	3-7-80	5,768.00 (A)	Completed	9-5-80
	Welding lab. remodeling & new ventilation system	'78 Remodel, Site & Repair FY'81 Repair & Betterment	1978 FY'81		82,500.00 (E)	In Construction Drawings	1-8-81
Lakewood	Phase V	2,497,870	1976	9-9-77	2,215,174.00 (A)	Completed	8-1-78
	Phase I wall leaks	'76 Remodel, Site & Repair	1976	6-23-78	7,240.00 (A)	Completed	8-8-78
	Storage Building	'76 Stor. Bldg. FY'79 Repair & Betterment	1976	11-16-77	45,976.45 (A)	Completed	12-27-78
	Library remodeling	Part of \$2,497,870 FY'9 Repair & Betterment '76 Remodel, Site & Repair	1976	9-15-78	56,229.43 (A)	Completed	3-20-79
	Grounds improvement	Part of \$2,497,870 '76 Remodel, Site & Repair "FY'79 Repair & Betterment	1976 1976 1979	7-13-79	287,853.61 (A)	Completed	6-20-80
	Re-roof Phase I (Library)	'78 Remodel, Site & Repair	1978	2-27-80	11,168.00 (A)	Completed	4-23-80
	Power factor correction	'78 Remodel, Site & Repair	1978	5-20-80	4,795.00 (A)	Completed	6-14-80
	Roads & parking lots repair	'79 Remodel, Site & Repair FY'80 M&E Funds FY'81 Repair & Betterment	1979 1980 1981	9-5-80	25,056.00 (A)	Completed	10-7-80

MINNESOTA COMMUNITY COLLEGE SYSTEM  
 PROGRESS REPORT OF CONSTRUCTION

College	Project	Appropriation	Year	Contract Award Date	(E) Estimated Cost (A) Actual Cost	Progress as of 10/1/80	(E) Estimated or Actual Completion Date
Mesabi	Air condition mezzanine	'76 Remodel, Site & Repair	1976	12-19-77	14,766.00 (A)	Completed	3-9-78
	Storage building	'76 Stor. Bldg.	1976	10-12-77	23,542.50 (A)	Completed	3-15-78
	New Steam line	'79 Remodel, Site & Repair	1979	10-27-80 (E)	70,230.00 (E)	Under construction	12-1-80 (E)
	Reroof portion of Gym bldg.	'76 Remodel, Site & Repair	1976	12-20-77	17,052.43 (A)	Completed	5-12-78
	Tennis court repair	'78 Remodel, Site & Repair	1978	7-6-78	2,495.00 (A)	Completed	8-31-78
	Study use of city steam to heat all bldg.	'78 Remodel, Site & Repair	1978	5-22-80	3,500.00 (A)	Completed	6-11-80
	Road repair & football and softball fields	'69 & '71 Bldg. Fund & '78 Remodel., Site, & Repair	1969 1971 1978	8-29-79	155,800.00 (A)	Completed	6-30-80
Minneapolis	Master plan to complete campus building program	50,000	1976	11-18-77	40,000.00 (A)	Completed	8-1-78
	Gym Building	3,454,250	1978	11-10-79	2,703,000.00 (E)	Under Construction	1-21-81
	Construction documents for lib., class., & College Center	300,000	1979	10-25-79	300,000.00 (A)	In working drawings	11-1-80 (E)
	Skyway	Part of 3,454,250	1978	2-16-79	302,773.10 (A)	Completed	8-20-80
	Grounds improvement	Part of 50,000 '76 Remodel, Site & Repair	1976				
		Part of 3,454,250	1978	9-5-80	120,500.00 (E)	Under construction	11-1-80 (E)
Normandale	Additional parking, tennis courts and grounds improvement	'69 & '71 Bldg. Funds '71 Site funds '76 Remodel., Site & Repair	1969 1971 1976	4-7-76	225,099.00 (A)	Completed	12-20-76
	Remodel old commons & Classrooms	'76 Remodel. Site & Repair	1975	10-21-76	78,204.28 (A)	Completed	4-29-77
	Storage building	'76 Stor. Bldg.	1976	11-16-77	16,159.30 (A)	Completed	6-17-78

MINNESOTA COMMUNITY COLLEGE SYSTEM  
 PROGRESS REPORT OF CONSTRUCTION

College	Project	Appropriation	Year	Contract Award Date	(E) Estimated Cost (A) Actual Cost	Progress as of 10/1/80	(E) Estimated or Actual Completion Date
Normandale (Cont.)	Water damage repair	'76 Remodel., Site & Repair	1976	4-5-78	4,624.00 (A)	Completed	7-14-78
	Phase IV roof repair	'76 Remodel., Site & Repair	1976	6-9-78	44,795.00 (A)	Completed	9-5-78
	South parking lot repair	'78 Remodel., Site & Repair	1978	9-11-78	33,128.00 (A)	Completed	10-19-78
	Repair chemistry exhaust	'76 Remodel., Site & Repair	1976	8-15-77	28,815.00 (A)	Completed	11-16-78
	Landscape west parking lot	'78 Remodel., Site & Repair	1978	11-22-78	6,000.00 (A)	Completed	11-16-78
	Restroom ventilation repair	'76 Remodel., Site & Repair	1976	12-20-78	4,380.00 (A)	Completed	9-26-79
	Science roof repair	'78 Remodel., Site & Repair	1978	10-25-79	4,800.00 (A)	Completed	12-13-79
	Phase V	2,987,716	1978	5-8-79	2,979,028.55 (E)	Completed	9-5-80
	Gym roof repair	'78 Remodel., Site & Repair	1978	12-31-79	5,756.00 (A)	Completed	1-23-80
	Power factor correction	'79 Remodel., Site & Repair	1979	9-25-80	6,180.00 (A)	Completed	10-30-80 (E)
North Hennepin	Phase V	153,737 '76 Stor. Bldg. '76 M&E Funds	1976	12-13-76	238,779.00 (A)	Completed	8-16-77
	New parking & parking lot repair	'78 Remodel., Site & Repair	1976	9-1-78	201,744.53 (A)	Completed	9-22-78
Northland	Playfields and tennis courts	'69 Bldg. Fund	1969				
		'71 Site Fund	1970	12-12-75			
		'73 Site Fund	1971	1-12-76			
		'76 Remodel., Site & Repair	1976	5-4-77	106,142.15 (A)	Completed	8-1-77
Storage Building	'78 M&E Funds	1978					
	'76 Stor. Bldg.	1976	3-2-78	38,032.01 (A)	Completed	7-26-78	
New road, sidewalk & sodding	'78 Remodel., Site & Repair	1978	8-22-78	20,725.00 (A)	Completed	5-3-79	
Rainy River	Phase II	235,000	1976				
		'76 Remodel., Site & Repair '76 Stor. Bldg.	1976	9-19-77	274,381.18 (A)	Completed	2-24-78

MINNESOTA COMMUNITY COLLEGE SYSTEM  
 PROGRESS REPORT OF CONSTRUCTION

College	Project	Appropriation	Year	Contract Award Date	(E) Estimated Cost (A) Actual Cost	Progress as of 10/1/80	(E) Estimated or Actual Completion Date
Rainy River (Cont.)	Re-roof all flat roofs	'76 Remodel., Site & Repair '78 Remodel., Site & Repair	1976 1978	10-26-78	111,800.00 (A)	Completed	7-28-79
	Canopies, sidewalks, & roads & parking lot repair	'76 Remodel., Site & Repair '79 Remodel., Site & Repair	1976 1979	7-17-80	110,991.81 (E)	Under Construction	10-15-80 (E)
Rochester	Storage building	'76 Stor. Bldg.	1976	5-19-77	19k789.50 (A)	Completed	9-28-77
	Re-roof Phase I	Administration '76 Repair & Betterment '76 Remodel., Site & Repair	1976 1976		102,842.00 (A)	Completed	9-28-78
	New parking & parking lot repair	'73 Site funds '78 Remodel., Site & Repair	1973 1978	6-29-79	180,771.00 (A)	Completed	6-27-80
	Repair Phase III roof	'78 Remodel., Site & Repair '79 Remodel., Site & Repair.	1978 1979	8-28-80	25,267.76 (E)	Completed	10-15-80 (E)
	Roads & parking lots repair	'79 Remodel., Site & Repair	1979		102,300.00 (E)	Under construction	10-15-80 (E)
	Leaking tunnel repair	'79 Remodel., Site & Repair	1979	9-17-80	1,140.00 (E)	Under construction	10-15-80
Vermilion	Storage building	'76 Stor. bldg.	1976	6-15-79	48,339.00 (A)	Completed	10-23-79
	Theater & Interpretative Center	585,000 '79 Remodel., Site & Repair Part of 3,454,250 for Mpls (300,000) Iron Range Res. & Rehab. Bd. (350,000)	1978 1979 1978	5-18-79	1,302,151.76	Completed	5-16-80
Willmar	Fire hydrant re-location	'76 Remodel., Site & Repair	1976	8-7-78	2,765.00 (A)	Completed	8-17-78
	Storage Building	'76 Stor. Bldg.	1976	6-6-78	34,193.60 (A)	Completed	10-4-78
	Roads & parking lots repair	'78 Remodel., Site & Repair FY'79 Repair & Betterment	1978 1979	9-18-79	37,450.60 (A)	Completed	9-11-79

MINNESOTA COMMUNITY COLLEGE SYSTEM  
 PROGRESS REPORT OF CONSTRUCTION

College	Project	Appropriation	Year	Contract Award Date	(E) Estimated Cost (A) Actual Cost	Progress as of 10/1/80	(E) Estimated or Actual Completion Date
Worthington	Grounds improvement	'69 Bldg. funds	1969				
		'71 Bldg. funds	1971				
		'71 Site funds	1973				
		'73 Site funds	1973				
		'76 Remodel., Site & Repair	1976	5-15-78	235,157.00 (A)	Completed	5-31-79
		Fire hydrant re-location	'76 Remodel., Site & Repair	1976	4-27-78	5,629.86 (A)	Completed
	Landscaping	'76 Remodel., Site & Repair	1976	6-13-78	15,354.00 (A)	Completed	11-22-78
	Parking lot repair	'79 Remodel., Site & Repair	1979	1-29-80	72,034.13 (E)	Completed	9-2-80
	Storage building	'76 Stor. Bldg.	1976	11-1-80 (E)	50,000.00 (E)	Under Construction	6-1-81 (E)



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head Dr. Garry D. Hays, Chancellor  
State University System

Capital Budget Officer Edward R. McMahon  
Vice Chancellor for Finance

Phone Number (612) 296-3071

Agency Mission Statement

The primary mission of the State University System is to provide high quality, accessible, moderate-cost, primarily baccalaureate-level educational programs for the citizens of Minnesota.

1. As comprehensive institutions with a statewide clientele, the universities offer a broad range of baccalaureate programs in the liberal arts and sciences, education, business, the fine arts, and selected occupational areas.
2. As regional institutions, the universities have the additional mission of responding to specific educational, cultural, and service needs of their regions.

Agency Institutions

Bemidji State University  
Mankato State University  
Moorhead State University

St. Cloud State University  
Southwest State University  
Winona State University

<u>Agency Requests-Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Somsen Hall-Winona	\$4,377,000	\$ -0-	
2. Phelps Hall-Winona	971,000	-0-	
3. Watkins Hall-Winona	620,000	-0-	
4. Lommen Hall-Moorhead	1,151,000	1,151,000 X	C-4
5. Armstrong Hall-Mankato	179,000	179,000 X	C-5
6. Sitework-Winona	597,000	597,000	C-6
7. Windows-Systemwide	597,000	597,000 X	C-7
8. Roofs-Bemidji and Moorhead	593,000	593,000 X	C-8, C-9
9.			
10.			
11.			
12.			
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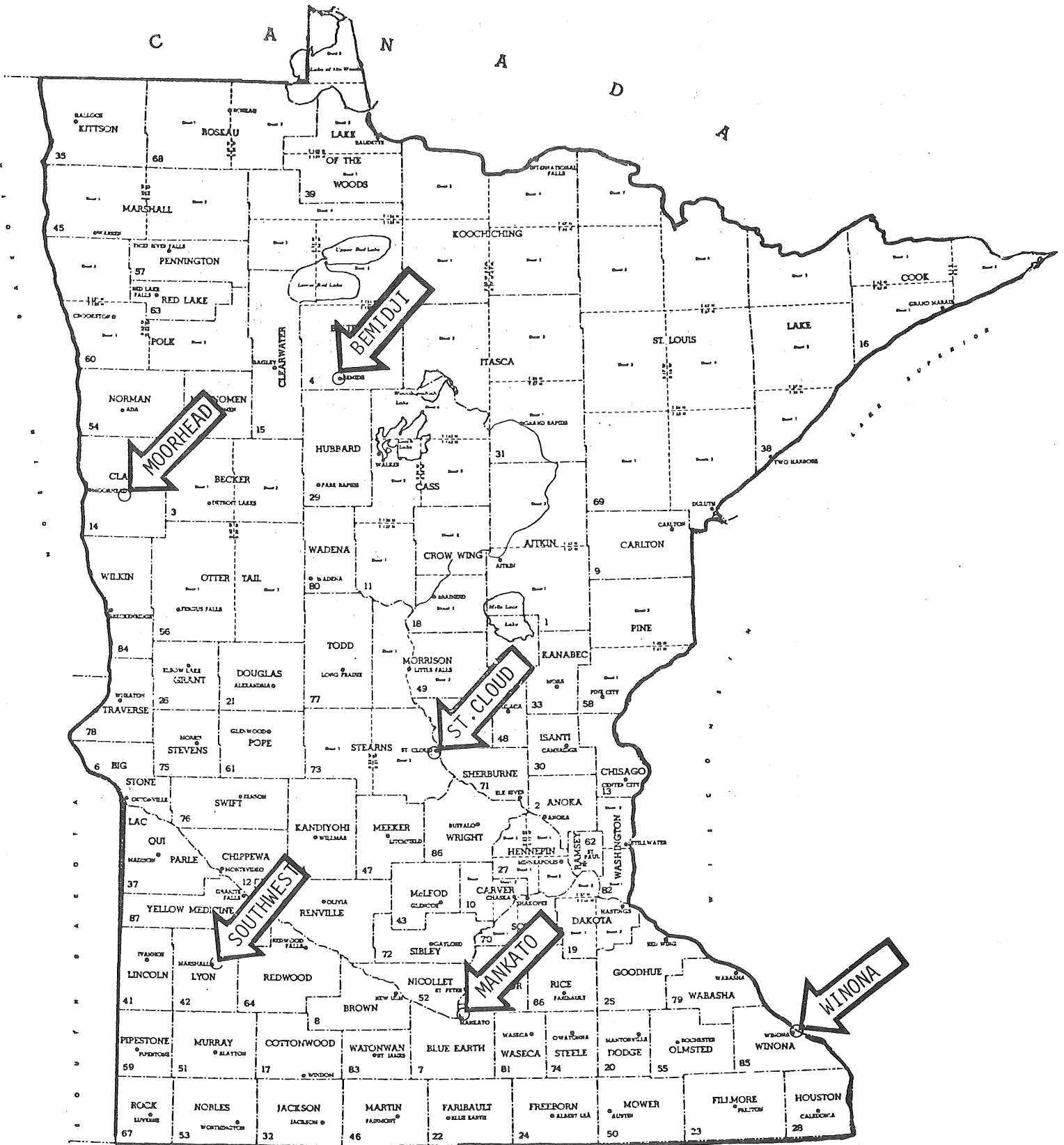
Total Agency Request

\$9,085,000

\$3,117,000



STATE UNIVERSITY SYSTEM





STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM  
Institution MOORHEAD STATE UNIVERSITY

Request: Remodel Lommen Hall to replace obsolete building components. \$ 1,151,000

Description: Update the lighting, electrical, heating, ventilating, and air conditioning systems. Lower the ceilings and carpet the floors.

Rationale for Project: The 1978 Legislature provided \$156,000 for window replacement and installation of an elevator. This work is complete. This request will provide for replacement of obsolete heating, ventilating and electrical systems, as well as some interior remodeling.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

Estimated Costs:

Land Acquisition	\$
Construction	\$ 1,059,000
Non-Building Costs	\$
Architect Fees	\$ 92,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 1,151,000
Total for this Request Only	\$
Cost/Gross Square Foot	\$ 21.85
Cost/Assignable Square Foot	\$

Cost estimate by David Hardin, Finance Division, State University Board office.

Changes in Operating Expenses:

Fuel and utility costs would be reduced as a result of installing newer, more efficient systems.

Governor's Recommendation: \$ 1,151,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM  
Institution MANKATO STATE UNIVERSITY

Request: Rehabilitate the heating, ventilating and air-conditioning systems in Armstrong Hall. \$ 179,000

Description: Redesign and update the heating, ventilating and air conditioning systems as necessary to provide an adequate air flow in the building.

Rationale for Project: The heating and ventilating system in Armstrong Hall is inadequate. Air circulation in interior spaces is poor, and the mechanical systems are so noisy as to make some spaces unusable. The utilization plan necessary to consolidation does not permit the space involved to remain vacant or under-utilized.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

The alternative is to continue with the existing system.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 165,000
Non-Building Costs	\$
Architect Fees	\$ 14,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 179,000
Total for this Request Only	\$ 179,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Cost estimate by: David Hardin, Finance Division, State University Board office.

Changes in Operating Expenses:

There will be a reduction in fuel and utility costs as a result of newer, more efficient equipment.

Governor's Recommendation: \$ 179,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name-State University System

Institution-Winona State University

Request: Landscape the University Campus (Sitework) \$ 597,000.

Description: Close some city streets which run through the Campus, replace lost parking, create a central mall and develop entry points to the campus.

Rationale for Project:

The current campus plan for Winona does not establish the university as a geographic entity; the campus is crisscrossed with high-traffic city streets which present circulation and safety problems. Several years ago Winona developed a master plan for the campus which provides for closing most through streets, replacement of the lost parking spaces, creation of a central mall, and development of entry points to the campus. This plan has been reviewed and accepted by the city, and the request will allow its full implementation.

Alternatives Considered:

The alternative is to continue operating under the present circumstances.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 549,000.
Non-Building Costs	\$
Architect Fees	\$ 48,000.
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 597,000.
Total for this Request Only	\$ 597,000.
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Cost estimated by-Gerald Robinson, Office of State Building Construction.

Changes in Operating Expenses:

The operating expenses are projected to increase by approximately \$7,000. This expense is for an additional 0.5 full-time equivalent groundskeeper position.

Governor's Recommendation: \$ 597,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM  
Institution SYSTEMWIDE

Request: Systemwide replacement of windows. \$ 597,000

Description: Replace windows with deteriorating sash.

Rationale for Project: A number of facilities in the System have windows which are not scheduled for replacement but have deteriorating sash. In many instances the deterioration is of such degree that temporary caulking will not prevent significant heat loss. Drafts are created to such an extent in the classrooms and offices that students and faculty are becoming increasingly uncomfortable. This request will enable us to address the problem in a systematic fashion.

Impact on Existing Capital Resources:

None

Alternatives Considered: The alternative is to allow the existing condition to continue, causing further deterioration and increasing energy loss.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 567,000
Non-Building Costs	\$
Architect Fees	\$ 30,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 597,000
Total for this Request Only	\$ 597,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Cost estimate by: David Hardin, Finance Division, State University  
Board office.

Changes in Operating Expenses:

There will be a reduction in fuel and utility costs as a result of the installation of energy efficient windows.

Governor's Recommendation: \$ 597,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM  
Institution BEMIDJI STATE UNIVERSITY

Request: \$ 163,000  
Replace roofs at Education-Art Building, Clark Library, Memorial Hall and Peters Laboratory.

Description:  
Replace roofs which are identified as faulty as a result of the roof testing and visual inspection program. Increase insulation to conform to present building code.

Rationale for Project:

The roofs at Clark Library, Memorial Hall and Peters Laboratory are currently leaking. Visual inspection of the Education-Art Building roof shows severe blisters and cracking. This roof is 30 years old.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

Alternatives are to patch or repair roofs when leaks occur. However, experience has shown that this type of corrective action is not very effective. Older roofs continue to deteriorate, thereby requiring patching at an accelerated rate.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 149,000
Non-Building Costs	\$
Architect Fees	\$ 14,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 163,000
Total for this Request Only	\$ 163,000
Cost/Gross Square Foot	\$ 4.10
Cost/Assignable Square Foot	\$

Cost Estimate by: David Hardin, Finance Division, State University Board office.

Changes in Operating Expenses:

Operating cost for the Education-Art Building and Clark Library is expected to be reduced by approximately \$4,000 per year.

Governor's Recommendation: \$ 163,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name STATE UNIVERSITY SYSTEM  
Institution MOORHEAD STATE UNIVERSITY

Request: \$ 430,000

Replace portions of roofs at Lord Library, Center for the Arts, Nemzek and Lommen Halls and the entire roof at Hagen Hall.

Description:

Replace roofs listed above which are an average age of 20 years. Increase insulation to conform to present building code.

Rationale for Project:

Portions of the roofs on the Library, Center for the Arts and Nemzek Hall are in such condition that they are scheduled for reroofing in the near future. Because of limitations of funds, the areas in best condition were omitted. Present energy code requires an insulation U-value of .06. These roofs have a U-value of .16 to .18.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

Alternatives are to patch or repair roof when leaks occur. However, experience has shown that this type of corrective action is not very effective. Older roofs continue to deteriorate, thereby requiring patching at an accelerated rate.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 404,000
Non-Building Costs	\$
Architect Fees	\$ 26,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 430,000
Total for this Request Only	\$ 430,000
Cost/Gross Square Foot	\$ 4.45
Cost/Assignable Square Foot	\$

Cost estimated by: David Hardin, Finance Division, State University Board office.

Changes in Operating Expenses:

It is estimated that there will be a savings of 15,742 gallons of fuel per year.

Governor's Recommendation: \$ 430,000



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
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PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
BEMIDJI STATE UNIVERSITY	Remodel Deputy and Sanford Halls	\$3,679,000 Laws of 1978, C792, S9	10-12-78	98% complete.	10-15-80
	Modify electrical service	\$50,000 Laws of 1979, C338, S6		In design phase. Bid opening set for January 15, 1981.	4-1-81

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
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PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
MANKATO STATE UNIVERSITY	Trafton Center, Energy retrofit.	\$207,100 Laws of 1978, C792, S9		In design phase. Plan bid opening in January 1981.	12-31-81
	Plans for coal conversion	\$250,000 Laws of 1978, C792, S9	10-26-78	Schematic design complete. Planning stopped pending economic evaluation.	
	Trafton Center, Correct structural defects	\$725,000 Laws of 1979, C338, S6	(1) 12-18-79 (2) 8-18-80	Total project 20% complete.	6-15-81

C-11

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
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PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
MOORHEAD STATE UNIVERSITY	Plans for coal conversion	\$118,000 Laws of 1978, C792, S9	10-27-78	Schematic design complete. Planning stopped pending economic evaluation.	

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PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
ST. CLOUD STATE UNIVERSITY	Install Boiler	\$200,000 Laws of 1973, C778, S4	1-31-78*	Schematic design complete. Planning stopped pending economic evaluation.	
	Halenbeck Addition	\$4,746,000 Laws of 1979, C338, S6	7-25-79	99.5% complete	11-14-80

\*Plans for coal conversion.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
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PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
SOUTHWEST STATE UNIVERSITY	Sitework and Road	\$100,000 Laws of 1973, C778, S4		Bids exceeded budget, and project was subse- quently cancelled.	

UNIVERSITY OF  
MINNESOTA

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

AGENCY PROJECT SUMMARY

President C. Peter Magrath  
University of Minnesota

Capital Budget Officer Clinton T. Johnson

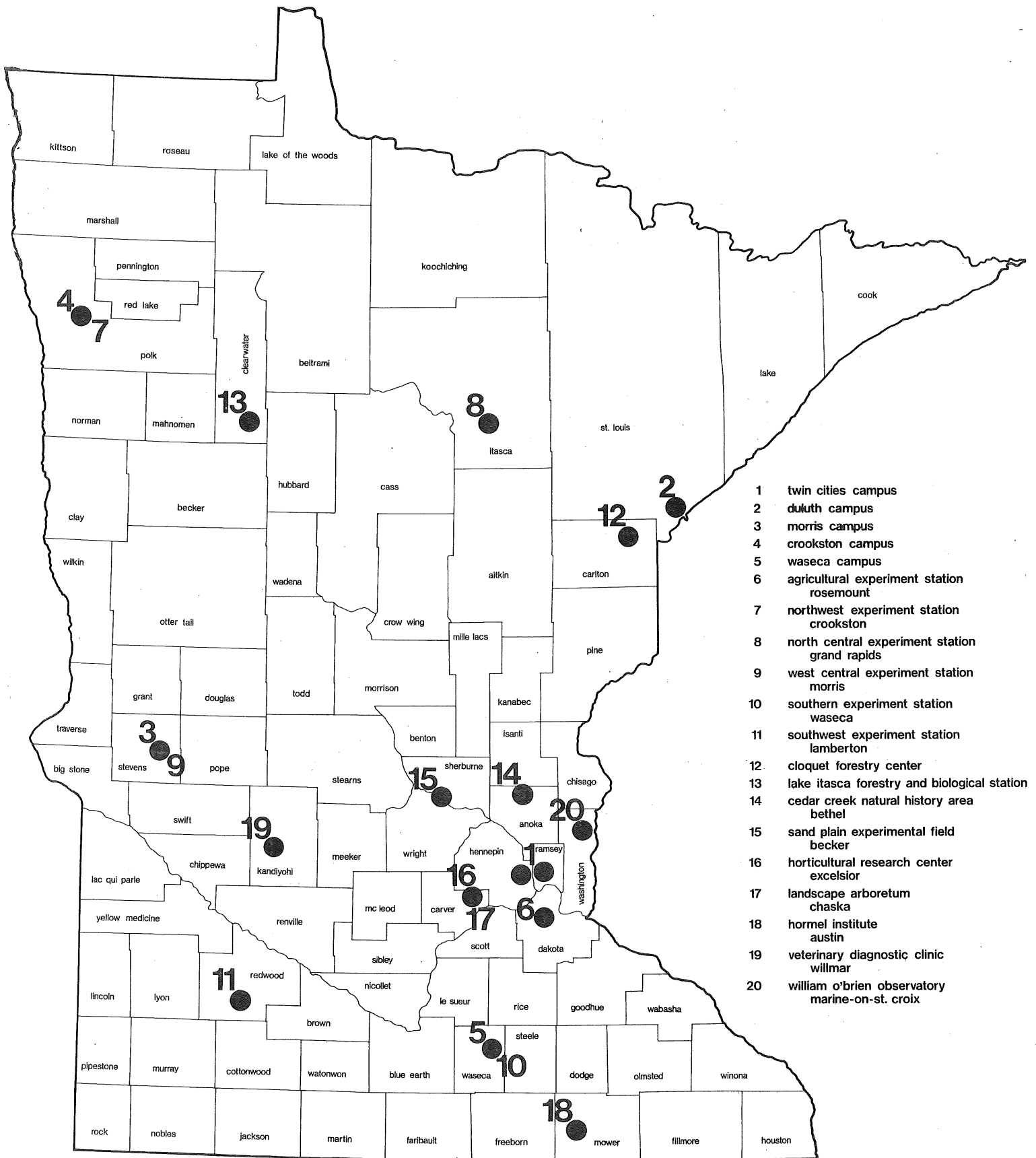
Phone Number (612) 373-2058

Agency Mission Statement The mission of the University of Minnesota is to serve the people of the state through teaching, research, and public service, and to contribute in these ways to national and international needs.

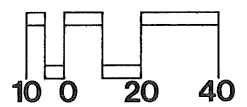
Agency Institutions

- |  |   |
|--|---|
| 1. Systemwide                                      | 11. Southern Experiment Station - Waseca              |
| 2. Twin Cities Campus Health Sciences              | 12. Southwest Experiment Station - Lamberton          |
| 3. Duluth Campus                                   | 13. Cloquet Forestry Center                           |
| 4. Morris Campus                                   | 14. Lake Itasca Forestry and Biological Station       |
| 5. Crookston Campus                                | 15. Cedar Creek Natural History Area-Bethel           |
| 6. Waseca Campus                                   | 16. Sand Plains - Becker                              |
| 7. Agricultural Experiment Station - Rosemount     | 17. Horticultural Research Center - Excelsior         |
| 8. Northwest Experiment Station - Crookston        | 18. Landscape Arboretum - Chaska                      |
| 9. North Central Experiment Station - Grand Rapids | 19. Hormel Institute - Austin                         |
| 10. West Central Experiment Station - Morris       | 20. Veterinary Diagnostic Clinic - Willmar            |
|  | 21. William O'Brien Observatory - Marine-on-St. Croix |

<u>Agency Requests-Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Twin Cities Campuses	\$56,780,972	\$18,226,000	D- 3
2. Outstate Campuses	2,580,582	718,000	D- 9
3. Health Sciences	6,068,370	74,000	D-14
4. Experimental Stations and Research Center	1,001,584	449,000	D-17
5. Systemwide and Special Items	6,543,980	-0-	D-22
6. Utilities	16,048,071	11,802,500	D-23
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<u>Total Agency Request</u>	<u>\$89,023,559</u>	<u>\$31,269,500</u>	



- 1 twin cities campus
- 2 duluth campus
- 3 morris campus
- 4 crookston campus
- 5 waseca campus
- 6 agricultural experiment station rosemount
- 7 northwest experiment station crookston
- 8 north central experiment station grand rapids
- 9 west central experiment station morris
- 10 southern experiment station waseca
- 11 southwest experiment station lamberton
- 12 cloquet forestry center
- 13 lake itasca forestry and biological station
- 14 cedar creek natural history area bethel
- 15 sand plain experimental field becker
- 16 horticultural research center excelsior
- 17 landscape arboretum chaska
- 18 hormel institute austin
- 19 veterinary diagnostic clinic willmar
- 20 william o'brien observatory marine-on-st. croix





STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

TWIN CITIES CAMPUS PROJECTS

President C. Peter Magrath  
University of Minnesota

Capital Budget Officer Clinton T. Johnson

Phone Number (612) 373-2058

<u>Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Appleby Hall Remodeling	\$ 264,000	\$ -0-	
2. Smith Hall, Remodeling	1,656,000	-0-	
3. Fraser Hall, Remodeling	295,000	-0-	
4. Eddy Hall	93,500	-0-	
5. North Hall	107,000	-0-	
6. Green Hall	193,000	-0-	
7. Zoology	448,000	-0-	
8. Animal Science	932,000	-0-	
9. Rosemount Dairy	90,000	-0-	
10. Agronomy	17,300,000	17,300,000	D-4
11. HHH	12,210,000	-0-	
12. Music	12,672,000	-0-	
13. Business Administration	5,644,000	-0-	
14. Folwell	2,220,000	-0-	
15. Kolthoff Hall	926,000	926,000	D-7
16. Short Range Transportation	1,070,000	-0-	
17. Field House Floor	660,472		
<u>Total Request</u>	<u>\$56,780,972</u>	<u>\$18,226,000</u>	

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Agronomy and Plant Genetics, Plant Pathology, \$ 17,300,000  
and Soil Science Additions - Construction

Description:

Construction funds are requested for additions to be constructed adjacent to the present Agronomy and Plant Genetics, Plant Pathology, and Soil Science buildings to provide needed space for the teaching, research, extension and administrative activities of the Departments. Additions totaling 68,875 assignable square feet are planned as follows:

Classrooms	6,895
Research and Teaching Laboratories	34,230
Administrative Offices	4,520
Faculty Offices	5,645
Other teaching, research, extension service areas	<u>17,585</u>
Total	68,875 asf

Rationale for Project:

Long-term, worldwide food shortages, the demand for increased food production of high nutritive value without environmental insult or increased consumer cost, stabilization of farm income, increased land values and increased cost of energy, fertilizer and other production inputs, and the need for integrated plant disease control systems have all coincided over the past few years to greatly increase the demand for graduates and for expanded and new research and extension programs in Agronomy and Plant Genetics, Plant Pathology, and Soil Science.

The departments making the request have historically been graduate units, but in the past decade undergraduate enrollments and student credit hours taught have more than tripled. There is a pressing need for increases in both undergraduate and graduate enrollments in the future. A U. S. Department of Agriculture study of the supply and demand for graduates in the agricultural sciences, published in June 1980, indicates that the demand for graduates in the plant and soil sciences will greatly exceed the supply in the 1980's.

In the past few years an entirely new awareness of the importance of a sustained and economic supply of food in the United States, and of the critical importance of this to food supply problems worldwide, has brought rapid and

unparalleled changes in the demands upon these three departments for graduate study and research. Studies of food needs, the genetic vulnerability of crop plants, pest control strategies, agricultural climatology, land use, crop management and fertility and the research needed to meet these needs have been conducted in recent years by the National Academy of Science, the National Science Foundation and other state and federal agencies. All, including the World Food and Nutrition Study (1977), emphasize the importance of increased research to improve the productivity of crops and soils, and to control diseases that reduce crop productivity. In equally high demand are the extension programs in these three areas which affect the transfer of newly developed technology to the agricultural industry.

The departments have national and international reputations and are asked daily to take on new responsibilities. Opportunities for significant federal funding of their programs through grants and contracts are great; although they have obtained substantial new funding from such sources, they cannot take full advantage of these without additional facilities. The capability of the Departments of Agronomy and Plant Genetics, Plant Pathology, and Soil Science to respond to these imperative needs and demands is dependent upon the construction of the requested additions.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

All possible alternatives have been considered and all alternate sources of space have been utilized. The only alternatives remaining are additional space or reducing student numbers and research activity to reduce current overcrowding of people.

Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$ 13,950,000
Non-Building Costs		\$ 3,924,103
Consultant Fees	\$ 811,875	
Equipment & Furnishings	\$ 1,786,125	
Site Work	\$ 292,275	
Other	\$ 1,033,828	
TOTAL PROJECT COST		\$ 17,874,103
TOTAL FOR THIS REQUEST ONLY		\$ 17,300,000
Cost/Gross Square Foot	\$	110.28

Changes in Operating Expenses:

Maintenance

Personnel	9.0 FTE custodial and maintenance workers
Operations	\$532,076

Previous Appropriations:

Agronomy & Plant Genetics

1976 - \$28,600 requested for addition and greenhouse planning funds;  
\$350,000 appropriated for greenhouse.

Soil Science

1971 - \$188,000 requested and appropriated for third floor wing of Soil  
Science Building and Greenhouse.

1978 - \$574,103 requested and appropriated for planning and working  
drawings.

Governor's Recommendation:

\$17,300,000

PROJECT DETAIL REQUEST

University of Minnesota

Twin Cities Campus

Request: Kolthoff Hall Basement Completion,  
Construction

\$ 926,000

Description:

Room 65, located in the basement of Kolthoff Hall, has an area of approximately 6,560 asf. This room was left unfinished when Kolthoff Hall was built due to a limited construction budget. This area, which currently consists of a sand floor and rough cement walls, will be finished into three or four modern, well-equipped chemistry research laboratories with offices for faculty and graduate students and space for the Department's nuclear magnetic resonance facility.

Rationale for Project:

A program and schematic design report for the renovation of Smith Hall was completed in December of 1979. Room 65, Kolthoff Hall, an integral part of this renovation plan described as Phase I in the report, will allow remodeling work to take place in Smith Hall without shutting down major portions of research and teaching for extended lengths of time. The area represented by these newly finished laboratories is also a part of the 24,711 asf of research space needed to fulfill the approved Smith Hall Remodeling Program. A portion of this space will be used to house the Department's nuclear magnetic resonance facility. Instrumentation for this facility has been funded by the National Science Foundation.

Impact on Existing Capital Resources:

The completion of this area fulfills Phase I of the total Chemistry construction and renovation plan and utilizes funds already appropriated by the 1978 Legislature.

Alternatives Considered:

Alternative space for these laboratories and facilities is not available.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	708,400
Non-Building Costs		\$	217,600
Consultant Fees	\$ 60,200		
Equipment & Furnishings	\$ 74,000		
Site Work	\$ 23,200		
Other	\$ 60,200		
TOTAL PROJECT COST		\$	926,000
TOTAL FOR THIS REQUEST ONLY		\$	926,000
Cost/Gross Square Foot	\$ 101.20		

Changes in Operating Expenses:

None.

Governor's Recommendation: \$ 926,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

OUTSTATE CAMPUSES PROJECTS

President C. Peter Magrath  
University of Minnesota

Capital Budget Officer Clinton T. Johnson

Phone Number (612) 373-2058

<u>Requests-Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Greenhouse - Duluth	\$ 319,042	\$ 319,000 X	D-10
2. Behmler Hall Remodeling - Morris	398,710	399,000 <sup>390</sup>	D-12
3. Greenhouse - Morris	248,900		
4. Owen Hall Addition, Drawings - Crookston	52,790		
5. Livestock Lab, Waseca	551,000		
6. Mechanized Ag. Addition - Waseca	780,000		
7. Plant Services Renovation - Waseca	230,140		
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Total Request	<u>\$2,580,582</u>	<u>\$ 718,000</u>	

## PROJECT DETAIL REQUEST

University of Minnesota

Duluth Campus

Request: Greenhouse, Construction

\$ 319,042

### Description:

This request is for a greenhouse to be located on the plaza area, attached to the second level of the Life Science Building, to house approximately 1,500 specimens of vascular plants in the Biology Department's collection and to propagate plant materials for class use.

### Rationale for Project:

When the construction request for the Basic Medical Science Building was made to the Legislature and the application for Federal participation was made to the Department of Health, Education and Welfare, the planned building site was some distance away from the other buildings of the natural sciences complex. The legislative appropriation for planning, however, carried with it instructions that the space to house the program be planned as additions to present buildings. The construction of the Basic Medical Science facility in its most effective location as an addition to existing buildings caused the removal of an older, marginal greenhouse and the partial shading of the large greenhouse used by the Biology Department. Other locations for the Medical Building were considered but the location selected seemed the only one that would satisfy all the major relationship requirements between departments in the Medical and Physical Sciences, including common service, receiving, and storage areas. It was assumed that because of the need of the medical building to occupy this space that its budget would provide for the moving or replacement of the Biology greenhouses as would be the case if sewers, water mains, or streets and sidewalks had to be relocated. Such was not the case.

The Biology Department presently schedules over forty courses, thirteen of which are Plant Science courses and an additional five include Plant Sciences as a significant component. In addition, continuing education, public school tours, programs for gardeners and other public service programs are conducted by the department.

### Impact on Existing Capital Resources:

The greenhouse space being requested will allow the Biology Department to effectively use the greenhouse space that it now has (i.e., to propagate plants requiring less than optimum light conditions).

The facility being requested will accommodate fifteen (15) students, four (4) faculty members and one (1) staff member at any one time. It is anticipated that approximately this number of individuals will utilize the facility at various times during each day of class.



In addition, approximately 125 FYE students will use plant materials from the requested greenhouse each day of the academic year.

It is anticipated that the utilization of the facility described above will remain fairly constant through the year 1990. This projection is based on space limitation and on previous enrollment experience.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	287,140
Non-Building Costs		\$	31,902
Consultant Fees	\$ 10,210		
Equipment & Furnishings	\$ 6,380		
Site Work	\$ 5,422		
Other	\$ 9,890		
TOTAL PROJECT COST		\$	319,042
TOTAL FOR THIS REQUEST ONLY		\$	319,042
Cost/Gross Square Foot	\$ 78.10		

Changes in Operating Expenses:

Maintenance

Personnel	0.2 FTE custodial and maintenance workers
Operations	\$8,992

Academic

In addition to the greenhouse junior scientist who is currently a member of the Biology Department staff, approximately 600 hours of student help would be required to care for the facility being requested. The cost of the additional student help needed would be \$2,544 (600 hrs @ 4.24/hr.).

Governor's Recommendation: \$ 319,000

PROJECT DETAIL REQUEST

University of Minnesota

Morris Campus

Request: Behmler Hall Remodeling

\$ 398,710

Description:

Funding is requested for the remodeling of approximately 80% of the lower level of Behmler Hall to permit the relocation and expansion of the Morris Campus Computer Center.

Approximately 6,000 gross square feet would be remodeled to provide facilities for the teaching, research, and administrative data processing activities of the UMM Computer Center. The facility would include a large user area, offices for the staff, an expanded operations area, and certain ancillary facilities including a conference room, audio-visual room, and storage. Proper attention would be paid to environmental control, electrical and communication services, adequate security, and accessibility for the physically handicapped.

Rationale for Project:

Increasing demands for administrative services, faculty teaching and research activity, and educational use by students of the Computer Center in Camden Hall mandate expansion and relocation. Because of its present location and structural shortcomings, Camden Hall cannot be sufficiently renovated to meet the teaching, research, and administrative needs of the Computer Center.

The lower level of Behmler is an ideal choice of the three possible locations on the campus because it is the center of administrative activity including the Records, Financial Aids and Business Offices with their high computer use. Behmler Hall is centrally located on the campus and the lower level has a grade entrance which allows total accessibility for the mobile handicapped. Furthermore, the space is now vacant as the former functions have relocated in the Food Service Center. The lower level of Behmler Hall is approximately 70% below grade level which is an energy efficient space and with the proper air handling equipment with heat and cold recovery capabilities would require minimum additional cooling or heating energy.

The present computer operation is now overcrowded and has expanded into the corridor of Camden Hall. The present location is also inaccessible to the mobile handicapped and would require an elevator to make it accessible.

The Edson Hall alternative would not provide any greater space than the space now occupied in Camden Hall.

Impact on Existing Capital Resources:

Space presently occupied by the Computer Center in Camden Hall would be released for other use.

Alternatives Considered:

1. Improve present space in Camden Hall
2. A site in Edson Hall was also seriously considered.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	299,000
Non-Building Costs		\$	99,710
Consultant Fees	\$ 25,910		
Equipment & Furnishings	\$ 47,800		
Site Work	\$ 8,000		
Other	\$ 18,000		
TOTAL PROJECT COST		\$	398,710
TOTAL FOR THIS REQUEST ONLY		\$	398,710
Cost/Gross Square Foot	\$ 49.83		

Changes in Operating Expenses:

None.

Previous Appropriations:

1969 - \$120,000 requested and appropriated for rehabilitation of first and second floors.

Governor's Recommendation: \$ 399,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

HEALTH SCIENCES PROJECTS

President C. Peter Magrath  
University of Minnesota  
Capital Budget Officer Clinton T. Johnson  
Phone Number (612) 373-2058

<u>Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Public Health Remodeling	\$ 3,663,000	\$ -0-	
2. Anesthesiology Remodeling	74,370	74,000	D-15
3. Microbiology	2,331,000	-0-	
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<u>Total Request</u>	<u>\$ 6,068,370</u>	<u>\$ 74,000</u>	

PROJECT DETAIL REQUEST

University of Minnesota  
Health Sciences

Request: Anesthesiology Remodeling \$ 74,370

Description:

Funds are requested to remodel 2,025 square feet of vacated space on the B wing of the 5th floor of Mayo Building for the Department of Anesthesiology.

Rationale for Project:

Approximately 14 years ago, the Health Sciences began a comprehensive study of long range development of program and facilities. Facilities planning combined major new construction projects with remodeling of existing space in order to provide an integrated health sciences center adequate for the expansion of health professional student enrollment. The comprehensive nature of the plan required an orderly phasing of the new construction and remodeling. As projects are completed, space is vacated for remodeling. In the Department of Anesthesiology, this project will provide an appropriate incremental allocation of space.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

At the time the Master Plan for the Health Sciences was developed, a variety of alternatives were considered to arrive at the most efficient, least costly alternative to provide a location for each department that would respond to the program needs.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	66,940
Non-Building Costs		\$	7,430
Consultant Fees	\$	4,455	
Equipment & Furnishings	\$	-0-	
Site Work	\$	-0-	
Other	\$	2,975	
TOTAL PROJECT COST		\$	74,370
TOTAL FOR THIS REQUEST ONLY		\$	74,370
Cost/Gross Square Foot	\$	33.06	

Changes in Operating Expenses:

None.

Governor's Recommendation:

74,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

EXPERIMENTAL STATION AND RESEARCH CENTERS

President C. Peter Magrath  
University of Minnesota

Capital Budget Officer Clinton T. Johnson

Phone Number (612) 373-2058

<u>Requests-Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Ag. Research Center, Northwest Experiment Station	\$ 380,730	\$ 381,000	D-18
2. Forage and Feed, Northwest Experiment Station	90,060	-0-	
3. Road Surfacing, West Central Experiment Station	67,700	68,000	D-20
4. Field Lab and Addition	154,514	-0-	
5. Dairy Heifer Facility, Southern Experiment Station	184,820	-0-	
6. Machinery Storage Bldg., Southern Experiment Station	91,570	-0-	
7. Greenhouse Remodeling	32,190	-0-	
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<u>Total Request</u>	<u>\$1,001,584</u>	<u>\$ 449,000</u>	

## PROJECT DETAIL REQUEST

University of Minnesota

Northwest Experiment Station - Crookston

Request: Agricultural Research Center Auditorium \$ 380,730  
Remodeling & Addition, Construction

### Description:

This project will involve complete remodeling of the 2128 asf auditorium into classroom space, custodial space, and toilet facilities and remodeling of classroom 114 (938 asf) into office space for scientists and technicians and for work space for student help. An addition of 2362 gsf will provide an updated auditorium facility with proper acoustics, ventilation and audiovisual capabilities and include an improved entry area.

### Rationale for Project:

This auditorium was originally designed and built in 1958 and served as a livestock instructional judging pavilion with minimum facilities for meeting space. In the last decade livestock was moved out to meet the increased demand for providing space for extension education, farm group meetings, and more recently for large college lecture classes. The present seating and acoustics need to be improved to provide a much needed auditorium for large lecture classes of the Technical College and for group meetings sponsored by agricultural extension and continuing education and the Northwest Experiment Station.

Growth in the research program of the Experiment Station, the dire need by the College for a large classroom facility, and the steady growth of continuing education to serve northwest Minnesota will add a new focus on the current and immediate future needs of the Agricultural Research Center facility. Construction funds for this project were requested from the 1978 Legislature but only \$35,000 was appropriated. It is requested that this 1978 appropriation for construction be rededicated to planning and working drawings. Construction funds will be requested in 1980.

### Impact on Existing Capital Resources:

None.

### Alternatives Considered:

Space for extension education, farm group meetings, large college lecture classes and for large agricultural meetings is difficult to locate. Some meetings could be held in a nearby motel, but logistics would be a problem.



Many of the farm related meetings incorporate specific tours and learning experiences requiring the adjacent facilities at the Experiment Station. Most meetings would continue in locations with inadequate visual, audio and seating conditions.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	323,810
New Construction	\$ 148,190		.
Remodeling	\$ 175,620		
Non-Building Costs		\$	91,920
Consultant Fees	\$ 30,000		
Equipment & Furnishings	\$ 33,260		
Site Work	\$ 5,775		
Other	\$ 22,885		
 TOTAL PROJECT COST		\$	415,730
 TOTAL FOR THIS REQUEST ONLY		\$	380,730
 Cost/Gross Square Foot			
New Construction	\$ 62.74		
Remodeling	\$ 57.32		

Changes in Operating Expenses:

Maintenance		
Personnel	0.2 FTE custodial and maintenance workers	
Operations	\$8,495	

Previous Appropriations:

1978 - \$35,000 appropriated for working drawings.

Governor's Recommendation: \$ 381,000

PROJECT DETAIL REQUEST

University of Minnesota

West Central Experiment Station - Morris

Request: Road Surfacing and Drainage

\$ 67,700

Description:

Heavy traffic areas should be surfaced to provide all-weather traffic and to provide drainage without erosion. This request is for the following areas:

- Area A: Extend west from existing surfaced area by Feed Center to provide access to all beef areas and lots with a 20' wide surface.
- Area B: Extend surfaced area to Dairy Facilities and to Sheep Facilities. Area by Dairy for milk trucks and for hauling of silage and feed is also to be surfaced.
- Area C: Surface of area between shop and machine storage facility and the roadway to provide entry and to provide hard surfaced parking.
- Area D: 20' wide driveway into and out of feed center to connect it with surfaced roadway to the animal areas.
- Area E: 20' wide driveway from surfaced roadway to the Horticulture Soils Agronomy Building.

Rationale for Project:

Project will allow improved all-weather transportation for daily feeding operations and Station traffic.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

Continue with present facilities.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	64,300
Non-Building Costs		\$	3,400
Consultant Fees	\$	2,000	
Equipment & Furnishings	\$	-0-	
Site Work	\$	-0-	
Other	\$	1,400	
TOTAL PROJECT COST		\$	67,700
TOTAL FOR THIS REQUEST ONLY		\$	67,700

Changes in Operating Expenses:

Not applicable.

Previous Appropriations:

1973 - \$30,000 requested; \$15,000 appropriated.

Governor's Recommendation: \$ 68,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

SYSTEMWIDE AND SPECIAL PROJECTS

President C. Peter Magrath  
University of Minnesota

Capital Budget Officer Clinton T. Johnson

Phone Number (612) 373-2058

<u>Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Handicapped Access	\$2,000,000	\$ -0-	
2. Energy Conservation Conversion	2,553,000	-0-	
3. Energy Conservation Survey	333,000	-0-	
4. OSHA Remodeling	750,000	-0-	
5. Diseased Tree Removal and Replacement	555,000	-0-	
6. Chemical Storage, Northwest Experiment Station	19,980	-0-	
7. Animal Waste Recovery, St. Paul	333,000	-0-	
Total Request	<u>\$6,543,980</u>	<u>-0-</u>	

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

UTILITIES PROJECT

President C. Peter Magrath  
University of Minnesota

Capital Budget Officer Clinton T. Johnson

Phone Number (612) 373-2058

<u>Requests</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Heating Plant Conversion, Minneapolis	\$ 8,800,000	\$ 8,800,000 <sup>510</sup>	D-24
2. Boiler Replacement	222,000	-0-	
3. Primary Electric, Minneapolis	893,550	-0-	
4. Primary Electric, St. Paul	920,190	-0-	
5. Water Distribution, East Bank	414,030	-0-	
6. Water Distribution, St. Paul	333,000	-0-	
7. Sewer Separation, East Bank	127,650	-0-	
8. Steam Tunnel, St. Paul	260,000	-0-	
9. Low Pressure Steam Line, St. Paul	222,000	-0-	
10. Heating Plant, Crookston	2,537,000	2,537,000 X <sup>2500</sup>	D-26
11. Primary Electric, Crookston	197,580	198,000 X <sup>180</sup>	D-28
12. Primary Electric, Waseca	267,510	267,500 X <sup>1</sup>	D-30
13. Fire Protection, N. Central Exp. Station	248,871	-0-	
14. Fire Protection, W. Central Exp. Station	199,800	-0-	
15. Sewer Relief, Southern Experiment Station	114,330	-0-	
16. Fire Protection, Southern Experiment Station	79,920	-0-	
17. Sanitary Sewer, Horticulture Research Center	73,000	-0-	
18. Water Connection-Arboretum	137,640	-0-	
Total Request	<u>\$16,048,071</u>	<u>\$11,802,500</u>	

PROJECT DETAIL REQUEST

University of Minnesota  
Utilities and Services - Twin Cities

Request: Heating Plant Conversion, Minneapolis \$ 8,800,000

Description:

This request includes the following work in the Southeast Plant. Boiler No. 4 will be modified to be in full compliance with EPA and MPCA regulations when burning Western coal. New coal and ash handling equipment will be installed as well as electrical and piping changes. The interconnection of the two Plants will be finished.

Rationale for Project:

This request is a continuation of the 1974 projection for converting the Minneapolis Plant to 100 percent Western coal. To date, the University of Minnesota has followed an orderly procedure of modifying the existing boilers in the central Heating Plant with emission control equipment (baghouses) to bring the Plant into compliance with EPA and MPCA regulations.

In addition, the Southeast Steam Plant has been purchased to provide boiler expansion to cover the projected loss in boiler output. Existing boilers are being degraded in output capacity to assure the efficient burning of low BTU coal.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

None.

Estimated Costs:

TOTAL FOR THIS REQUEST ONLY \$ 8,800,000

Changes in Operating Expenses:

Not applicable.

Previous Appropriations:

1976 - \$9,888,730 requested, of which \$7,179,330 was for leasing and purchasing of Northern States Power Southeast Plant; \$1,000,000 appropriated.

1978 - \$3,673,000 requested and appropriated for pollution control and heating plant expansion.

1979 - \$5,700,000 appropriated.

Governor's Recommendation:

8,800,000

PROJECT DETAIL REQUEST

University of Minnesota

Utilities and Services - Crookston

Request: Heating Plant Improvements, Crookston \$ 2,537,000

Description:

Funds are being requested for a new boiler (25,000 lbs/hr) which is sized with enough capacity to serve not only existing loads but also future add-on loads. The new boiler will have an economizer section for improved efficiency and will have emission cleanup equipment for full compliance with Federal and State regulations. In addition to the boiler and its auxiliaries, this request includes a building addition, improved coal handling, and expansion of the plant electrical service.

Rationale for Project:

The Crookston Campus Heating Plant was built in 1913. The three boilers in the plant, with individual capacities of 7,500 lbs. of steam per hour, were installed when the plant was modified in 1950. These boilers do not have enough years of efficient operation remaining to warrant the high cost of adding emission control equipment such as baghouses or scrubbers. With the 1978 appropriation of \$270,000, modifications to the two boilers still firing lignite coal will be made to bring them close to compliance with existing codes. These boilers will become emergency or standby boilers in the future. The modifications involve an automated ash handling system and the removal of ash reinjection equipment on each boiler. The automated ash system is being designed with enough capacity to handle the requirement of additional boilers.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

None.



Estimated Costs:

Land Acquisition		\$ -0-
Construction		\$ 2,232,560
Non-Building Costs		\$ 304,440
Consultant Fees	\$ 152,220	
Equipment & Furnishings	\$ -0-	
Site Work	\$ -0-	
Other	\$ 152,220	
TOTAL PROJECT COST		\$ 2,537,000
TOTAL FOR THIS REQUEST ONLY		\$ 2,537,000

Changes in Operating Expenses:

Not applicable.

Previous Appropriations:

1978 - \$270,000 requested and appropriated for Heating Plant Improvements.

Governor's Recommendation:

\$ 2,537,000

PROJECT DETAIL REQUEST

University of Minnesota  
Utilities and Services - Crookston

Request: Primary Electric, Crookston

\$ 197,580

Description:

Funds are requested to upgrade and complete the system upgrading which was begun in 1971. This would be done, in part, by extending the north and south feeders and closing those on the east side of the campus to form a loop system. Breakdown points around the loop would be installed to allow isolation of problem areas and restoration of service to the balance of the campus by supplying it from each side of the loop to the isolated section. The overhead lines would be replaced with underground direct burial cable and the auto-transformers would be eliminated by converting the 2,400-volt portion of the system to 4,160 volts.

Rationale for Project:

The need for increased electrical capacity and reliability developed at the University of Minnesota, Crookston in 1970. Limited changes to the high voltage system were started in 1971 which were aimed at relieving areas of maximum problems. Recent developments have indicated a need for increased capacity and reliability for the electrical distribution system. Recent failures (1976 and 1977) of the system cable and equipment have demonstrated a need for alternate sources of service to minimize lengths of outages. The primary distribution system as it now exists consists of two primary feeders. One of these serves the north section of the campus and Experiment Station and the other the south section. This system provides no alternative source of power in the event a failure occurs on the system.

Impact on Existing Capital Resources:

Not applicable.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	167,950
Non-Building Costs		\$	29,630
Consultant Fees	\$ 11,850		
Equipment & Furnishings	\$ -0-		
Site Work	\$ 5,930		
Other	\$ 11,850		
 TOTAL PROJECT COST		\$	197,580
 TOTAL FOR THIS REQUEST ONLY		\$	197,580

Changes in Operating Expenses:

Not applicable.

Governor's Recommendation: 198,000

PROJECT DETAIL REQUEST

University of Minnesota  
Utilities and Services - Waseca

Request: Primary Electric, Waseca \$ 267,510

Description:

Funds are requested to provide an underground primary service from 7th Avenue S.W. across college property to a disconnect near the Physical Education Building. Additional funds are requested to make the necessary changes in the secondary distribution center in the transformer vault and in C Wing. Funds are requested to relocate storm sewer, water, steam and other utilities in or near the construction area of the Special Purpose Laboratory and the Classroom Laboratory.

Rationale for Project:

Funds are requested to remove the existing overhead electrical lines. The need for additional capacity is more prevalent as electrically operated equipment is placed in service at a time when the college is growing in numbers and the demands increase. An underground service would achieve this need and provide capabilities for the future. In addition to the primary, the secondary distribution system will require updating. Because of present campus expansion, access to several campus utilities will be impaired. Funds are requested to relocate these utilities involved.

Impact on Existing Capital Resources:

None.

Alternatives Considered:

None.

Estimated Costs:

Land Acquisition		\$	-0-
Construction		\$	232,710
Non-Building Costs		\$	34,800
Consultant Fees	\$ 16,000		
Equipment & Furnishings	\$ -0-		
Site Work	\$ 5,400		
Other	\$ 13,400		
TOTAL PROJECT COST		\$	267,510
TOTAL FOR THIS REQUEST ONLY		\$	267,510

Changes in Operating Expenses:

Not applicable.

Previous Appropriations:

1975 - \$220,000 requested; \$150,000 appropriated.

Governor's Recommendation:

267,500



UNIVERSITY OF MINNESOTA PROJECT STATUS REPORT

TWIN CITIES CAMPUS

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
1. St. Anthony Storm Sewer Assessment	('71)\$ 837,000 ( '73)\$ 125,000 ( '76)\$ 383,000 ( '78)\$ 140,334	Sept. 1976	Payments to City of St. Paul to date are \$1,296,734.52. The City has not billed as yet for the project completed last year. Approximate "U" share is \$84,000. The last project to be done is scheduled for 1982. The entire program is 90% complete.	Dec. 1982
2. Veterinary Medicine, Phase II	('71)\$ 120,000 ( '73)\$ 360,000 ( '79)\$ 13,600,000	June 1980	Project started in late June 1980, and is approximately 4% complete.	June 1982
3. Music Building, Planning Working Drawings	('73)\$ 100,000 ( '78)\$ 410,000	--	Design development phase 100% complete, working drawings phase in process.	June 1983
4. Library/Learning Resources Center, St. Paul	('74)\$ 30,000 ( '76)\$ 4,897,489	June 1978	Work substantially complete. Facility being equipped and furnished for fall quarter 1980 occupancy.	June 1981
5. Remodeling & Rehabilitation for Handicapped, Phase II	('76)\$ 400,000 ( '78)\$ 1,000,000	Sept. 1976	Under construction. 95% of the funds committed to various remodeling and rehabilitation projects.	Dec. 1981

TWIN CITIES CAMPUS (Continued)

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
6. East Bank Planning for Recycling Exist- ing Facilities	('78)\$ 200,000	--	Campus-wide committee has been appointed and program planning in progress. Buildings are being investigated for physical and programmatic options.	--
7. Civil/Mineral Engineering Building	('78)\$ 680,000 ('79)\$ 15,823,000	Dec. 1979	Phase I contracts for excavation and mining work were awarded Dec. 1979. This portion of the project is approx- imately 75% complete. Bids for Phase II were received Sept. 18, 1980. Com- prehensive bid and budget analysis in preparation of Phase II contract award are in process.	Nov. 1980
8. Studio Arts Annex, Phase II	('78)\$ 300,000	August 1979	Work substantially complete. Facility will be occupied for classes fall quarter, 1980.	June 1981
9. Remodeling of Folwell Hall	('78)\$ 1,000,000	Oct. 1980	Working drawings Phase 10% complete.	Oct. 1981
10. Remodeling of Nicholson Hall	('78)\$ 1,900,800	--	Planning has been suspended. Design work is 95% through schematic design phase.	--



TWIN CITIES CAMPUS (Continued)

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
11. Remodeling of Cooke Hall/ Norris Gymnasium	('78)\$ 905,267	April 1979	Less than 10% of these funds are yet to be obligated and expended. Projects which could be immediately undertaken or which were small in scope were designed and specified in spring of 1979 and completed that summer. The larger projects had to be scheduled to have the least impact on the building's operation, requiring summer construction.	Sept. 1981
12. Upgrade Utility Services and Remodel Labor- atories in Smith Hall	('78)\$ 2,400,000	Feb. 1979	Construction of laboratories in Room 410 area is 99% complete; the laboratories are ready for occupancy. The planning for the balance of the Smith Hall Remodeling project is 100% through the schematic design phase and is now on "Hold" pending further legislative direction/funding.	Dec. 1987
13. Theatre Arts Equipment - Rarig Center	('78)\$ 225,000	March 1979	Under construction; all funds obligated. All equipment items identified, ordered or installed.	March 1981
14. Pollution Control and Heating Plant Expansion, Con- version and Renovation	('78)\$ 3,673,000 ('79)\$ 5,700,000	Feb. 1979	The contracts for the project are 89% complete. The two large items are the tunnel between the Southeast Steam Plant and the Minneapolis Campus Steam Plant (\$3,241,263), and the desulfurization and particulate cleanup equipment for the Southeast Steam Plant boilers (\$1,831,259).	July 1981

TWIN CITIES CAMPUS (Continued)

PROJECT	APPROPRIATION AND YEAR		CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
15. Primary Electric System	('78)\$	556,810	April 1979	Project 60% complete. Work is scheduled in conjunction with the Health Sciences conversion of primary electrical service.	Feb. 1981
16. Sewer Separation	('78)\$	320,220	June 1979	99% complete; only site restoration remaining.	Nov. 1980
17. Media Equipment Rarig Center	('78)\$	770,700	July 1978	All scheduled television equipment has been ordered, installed and in operation. All support equipment such as television recorders, film and slide projection equipment, switching equipment, etc. are in operation. The mobile television color television unit is complete. Major radio equipment has been ordered.	Jan. 1981
18. OSHA Projects, University-wide	('78)\$	750,000	Sept. 1978	At the present time, engineering studies are being made on several stairwell enclosures which will exhaust the funds. Funds are not allocated until engineering studies are complete.	Dec. 1981
19. Energy Retrofit, University-wide	('78)\$	1,500,000	Aug. 1978	Project approximately 70% complete. The two largest areas of expenditures to date are \$503,500 for window replacement and \$530,000 for building systems automation system work.	July 1981

TWIN CITIES CAMPUS (Continued)

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
20. Energy Conser- vation, University- wide	('78)\$ 200,000 ( '79)\$ 300,000	April 1979	Audits complete at Waseca, Morris and Crookston. All audits complete or commissioned for Duluth. Principal energy intensive buildings identified on Twin Cities Campuses and the process of selecting consultants in progress.	Feb. 1981
21. Vocational Education	('78)\$ 295,537 ( '79)\$ 7,093,000	April 1980	Project started in early May 1980 and is approximately 10% complete.	June 1981
22. Agronomy & Plant Genetics, Soil Sciences & Plant Pathology, Work- ing Drawings	('78)\$ 574,103	--	Working drawings substantially complete.	July 1983
23. Maintenance and Central Storage Building	('78)\$ 540,000	April 1980	Structure is enclosed and construction is progressing on schedule.	Nov. 1980
24. Expansion of Intra- mural Sports Facilities	('78)\$ 300,000	Sept. 1978	Project is 95% complete.	Nov. 1980
25. Roadway Project and Fencing	('78)\$ 700,000	--	Schematic design for Buford extension complete. Fairview portion of project is on hold.	--

TWIN CITIES CAMPUS (Continued)

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
26. Plot Land Irrigation System	('78)\$ 185,000	Nov. 1978	Project is complete; however due to pipe joint problems, this project is still active.	Nov. 1980
27. Poultry Research and Teaching Facility	('78)\$ 8,500 ( '79)\$ 1,985,000	--	Bids for the project were received September 30, 1980. Comprehensive bid and budget analysis in preparation of contract awards are in process.	Sept. 1981
28. Business Adminis- tration Tower Addition-Planning	('79)\$ 160,000	--	Schematic design complete. Project on hold.	--
29. Women's Softball Facility	('79)\$ 118,000	July 1980	90% of the project is under contract and 70% is completed.	April 1981
30. Basic Sciences Remodeling	('73)\$ 200,000 ( '76)\$ 4,937,150	Sept. 1976	Construction is 100% complete on Phase I of the Basic Sciences Remodeling.	--
31. Pharmacy and Nursing	('77)\$ 12,965,232	Nov. 1977	Construction approximately 95% complete.	Feb. 1981
32. Conversion of Primary Electrical Services	('78)\$ 300,564	April 1979	Project 60% complete. Work is scheduled in conjunction with Twin City Campus primary electric service.	Feb. 1981

TWIN CITIES CAMPUS (Continued)

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
33. Fourth Floor Variety Club Heart Hospital, Ventil- ation Rehabilitation	('78)\$ 194,238	July 1980	All equipment on order; construction schedule established based on equipment delivery.	Jan. 1981

DULUTH CAMPUS

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
34. School of Business and Economics	('73)\$ 100,000 ('78)\$ 50,000 ('79)\$ 3,320,000	Oct. 1979	Phase I work is complete; Phase II work has just started and is approximately 5% complete.	July 1981
35. Planning Basic Medical Science Building	('73)\$ 234,000 ('76)\$ 1,422,400	Jan. 1977	Work substantially complete. Facility occupied and in use. Several areas required post- construction revisions to make systems work correctly. A number of minor items which were called out in HEW review must be completed.	June 1981
36. Remodeling of Social Sciences, Home Economics, Humanities, & Alworth Hall	('78)\$ 218,292	Oct. 1978	All projects working drawings completed. Construction yet to be completed on 100 Alworth conversion to student assembly space and Bohannon Auditorium acoustic improvements. Scheduling of construction tied to breaks between quarters.	Dec. 1980

DULUTH CAMPUS

<u>PROJECT</u>	<u>APPROPRIATION AND YEAR</u>	<u>CONTRACT AWARD DATE</u>	<u>PROGRESS AS OF 10-1-80</u>	<u>ESTIMATED COMPLETION DATE</u>
37. Campus Utilities, Water Distribution Improvements	('76)\$ 500,000	Nov. 1976	The watermain constructed as part of this request is complete. Elec- trical project 80% complete. Work on transformer vault walls remains.	Nov. 1981
38. Utility Improve- ments	('78)\$ 232,200	Feb. 1979	The sewer project that is a part of this request is 95% complete. Elec- trical project 70% complete. Primary feeder reconnections to balance system remains.	Nov. 1981
39. Water Distribution System Improvements	('78)\$ 200,000	June 1979	The project is 85% complete.	July 1981

MORRIS CAMPUS

<u>PROJECT</u>	<u>APPROPRIATION AND YEAR</u>	<u>CONTRACT AWARD DATE</u>	<u>PROGRESS AS OF 10-1-80</u>	<u>ESTIMATED COMPLETION DATE</u>
40. Remodel Laboratory Facilities in Science Building	('78)\$ 120,000	July 1979	Project complete.	--

TECHNICAL COLLEGE, CROOKSTON

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
41. Food Service Building-Working Drawings	('76)\$ 100,000 ('78)\$ 2,600,000	Oct. 1978	Building contractor substantially complete; with some carpet, furniture and equipment to be installed. This building is occupied and is undergoing post-occupancy shakedown.	Oct. 1981
42. Learning Resource Center Addition	('76)\$ 1,118,150	Aug. 1978	General construction was completed for use of the new facilities in Sept. 1979. Remodeling was substantially completed in Jan. 1980. The building is occupied and is undergoing post-occupancy shakedown.	June 1981
43. Physical Education Building and Outdoor Recrea- tion Areas	('78)\$ 142,763 ('79)\$ 3,426,000	Dec. 1979	Construction on the Physical Education building began in Feb. 1980. Construction on the Outdoor Recreation areas began in June 1980.	Oct. 1982
44. Road and Campus Improvements	('78)\$ 300,000	Aug. 1978	Project complete except as follows: The installation of curbs, medians and black-top surfacing of the parking lot has been deferred until such time as the new Physical Education Building is completed. This would prevent damage from heavy trucks and equipment and contractor storage in use during the construction period.	Oct. 1982
45. Heating Plant Expansion	('78)\$ 270,000	Nov. 1978	Project 95% complete.	Dec. 1980

TECHNICAL COLLEGE, WASECA

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
46. Plant Services Addition & Renovation	('76)\$ 150,000	Aug. 1978	Structure is finished, interior to be completed.	June 1981
47. Construct and Equip ('78)\$ Classroom/Laboratory Building and Addition to Special Purpose Laboratories	2,568,000	April 1979	Building is complete, interior items and landscaping in process. These buildings are undergoing post-occupancy shakedown.	June 1981
48. Heating Plant Improvements	('78)\$ 45,360	June 1980	The contractor is awaiting delivery of new vacuum heating pump. Other elements in this request - improved heating plant access, ventilation and lighting are being designed.	Nov. 1981
49. Construct and Equip Greenhouse	('78)\$ 55,163	May 1980	Project is under construction	Jan. 1981
50. Development of Outdoor Physical Education Facilities	('78)\$ 69,000	April 1979	Project is nearing completion with landscaping work remaining.	June 1981



AGRICULTURAL EXPERIMENT STATION, ROSEMOUNT

<u>PROJECT</u>	<u>APPROPRIATION AND YEAR</u>	<u>CONTRACT AWARD DATE</u>	<u>PROGRESS AS OF 10-1-80</u>	<u>ESTIMATED COMPLETION DATE</u>
51. Feed Mixing and Handling Facility	('78)\$ 409,000	July 1980	Construction underway.	March 1981

NORTHWEST EXPERIMENT STATION, CROOKSTON

<u>PROJECT</u>	<u>APPROPRIATION AND YEAR</u>	<u>CONTRACT AWARD DATE</u>	<u>PROGRESS AS OF 10-1-80</u>	<u>ESTIMATED COMPLETION DATE</u>
52. Completion of Storm Sewer System	('78)\$ 100,000	August 1978	Project completed.	--
53. Auditorium Remodeling	('78)\$ 35,000	--	Schematic design and design development complete. Working drawings in process.	Sept. 1981
54. Field Lab Building	('78)\$ 59,340	April 1979	Project is complete.	--

FORESTRY & BIOLOGICAL STATION, ITASCA

<u>PROJECT</u>	<u>APPROPRIATION AND YEAR</u>	<u>CONTRACT AWARD DATE</u>	<u>PROGRESS AS OF 10-1-80</u>	<u>ESTIMATED COMPLETION DATE</u>
55. Rehabilitate Stations Facilities (Dining Hall/Kitchen Rehabilitation)	('71)\$ 47,000 (('73)\$ 81,040 (('78)\$ 38,848	April 1979	Project is completed.	--

FORESTRY & BIOLOGICAL STATION, ITASCA (Continued)

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
56. Construct and Equip Resident Manager's House and Office	('78)\$ 40,000 ( '79)\$ 17,000	Oct. 1979	Project completed.	--

WEST CENTRAL EXPERIMENT STATION, MORRIS

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
57. Construct Machinery Storage Building	('78)\$ 47,000	Nov. 1978	Project completed.	--
58. Construct Chemical Storage Facility	('78)\$ 15,000	Oct. 1979	Contract portion of project is completed. Finishing of interior is being completed by station personnel. Electrical wiring remains to be installed.	Dec. 1980

SOUTHERN EXPERIMENT STATION, WASECA

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
59. Construct Shop and Farm Opera- tions Center	('78)\$ 150,000	Oct. 1979	Project is complete.	--
60. Construct Chemical Storage Facility	('78)\$ 15,000	Aug. 1979	Project completed.	--

FORESTRY CENTER, CLOQUET

<u>PROJECT</u>	<u>APPROPRIATION AND YEAR</u>	<u>CONTRACT AWARD DATE</u>	<u>PROGRESS AS OF 10-1-80</u>	<u>ESTIMATED COMPLETION DATE</u>
61. Remodel Dining and Kitchen Facilities	('78)\$ 50,000	July 1979	Project is completed.	--
62. Cabin Addition and Remodeling	('78)\$ 15,000	June 1980	Cabin addition is enclosed.	March 1981
63. Polishing Pond for Sewage Treatment	('78)\$ 30,240	April 1979	Project is completed.	--
64. Sewer Lines	('78)\$ 10,359	April 1979	Project completed.	--

CEDAR CREEK NATURAL HISTORY AREA, BETHEL

<u>PROJECT</u>	<u>APPROPRIATION AND YEAR</u>	<u>CONTRACT AWARD DATE</u>	<u>PROGRESS AS OF 10-1-80</u>	<u>ESTIMATED COMPLETION DATE</u>
65. Remodeling of Bio-Electronics Laboratory	('78)\$ 42,470	April 1980	Construction is nearing completion.	Nov. 1980

HORTICULTURAL RESEARCH CENTER, EXCELSIOR

<u>PROJECT</u>	<u>APPROPRIATION AND YEAR</u>	<u>CONTRACT AWARD DATE</u>	<u>PROGRESS AS OF 10-1-80</u>	<u>ESTIMATED COMPLETION DATE</u>
66. Rebuild Sewage System	('71)\$ 15,000	--	To be used in conjunction with the 1973 appropriation for new main sewer line. Additional funds being requested from the 1981 Legislature.	--

HORTICULTURAL RESEARCH CENTER, EXCELSIOR

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
67. Connect Sewer to New Main Sewer Line	('73)\$ 20,000	--	Awaiting decision of the City of Victoria on connection to Metro- politan Sewer Board Project. Addi- tional funds being requested from 1981 Legislature.	--
68. Chain Link Fence	('78)\$ 65,000	Oct. 1979	Second contract awarded in August 1980; this portion of the project is under construction.	Nov. 1980
69. Construct Pesticides Storage Facility	('78)\$ 22,000	--	Bids due October 1980.	May 1981

LANDSCAPE ARBORETUM, EXCELSIOR

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
70. Machine Shed Expansion	('78)\$ 37,303	August 1979	Contracts awarded are completed. Interior work is in process.	Dec. 1980
71. Sewer Connection to Chanhassen's System	('78)\$ 115,308	April 1979	Project completed.	--

HORMEL INSTITUTE, AUSTIN

PROJECT	APPROPRIATION AND YEAR	CONTRACT AWARD DATE	PROGRESS AS OF 10-1-80	ESTIMATED COMPLETION DATE
72. Construct and Equip Small Animal Holding Facility	('78)\$ 541,000	Nov. 1979	Structure will be enclosed by October 1, 1980, and interior finishing will be initiated.	March 1981

**EDUCATION**

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head Howard B. Casmey, Commissioner  
Department of Education

Capital Budget Officer Mary Lynne McAlonie

Phone Number (612) 296-4900

Agency Mission Statement The Minnesota School for the Deaf and the Braille and Sight Saving School provide comprehensive educational, residential, and social learning services for hearing impaired, vision handicapped, and multiply-handicapped sensory impaired students 4-21 years whose individual education program plans indicate that a residential placement is appropriate to their educational needs.

Agency Institutions

Minnesota School for Deaf  
Minnesota Braille and Sight Saving School

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Multipurpose Bldg. (Braille)	\$ 4,605,072	\$ 4,605,000	E-4
2.			
3.			
4.			
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14.			
15.			
<u>Total Agency Request</u>	<u>\$4,605,072</u>	<u>\$ 4,605,000</u>	

SOUTH

NORTH

- |   | ( Home Ec. Date Built |
|---|-----------------------|
| 1. Vocational Building Ind. Arts)   | (1942)                |
| 2. West Cottage (Boys' Dormitory)   | (1906)                |
| 3. East Cottage (Girls' Dormitory)  | (1909)                |
| 4. Library (Regional)   | (1959)                |
| 5. Maintenance Building   | (1880)                |
| 6. Garage   | ?                     |
| 7. Laundry  | (1926)                |
| 8. Dow Hall (Deaf-blind dormitory and classrooms, academic classrooms, offices, kitchen, health clinic) | (1883)                |
| 9. Old House (Storage)  | (1879)                |
| 10. Superintendent's Residence  | (1879)                |
| 11. Activity Building (Pool and Gym)  | (1957)                |

1  
Voc. Bldg.

West Dorm  
2

Mainten-  
5  
ance

Garages  
6

Laundry  
7

Regional  
4  
Library

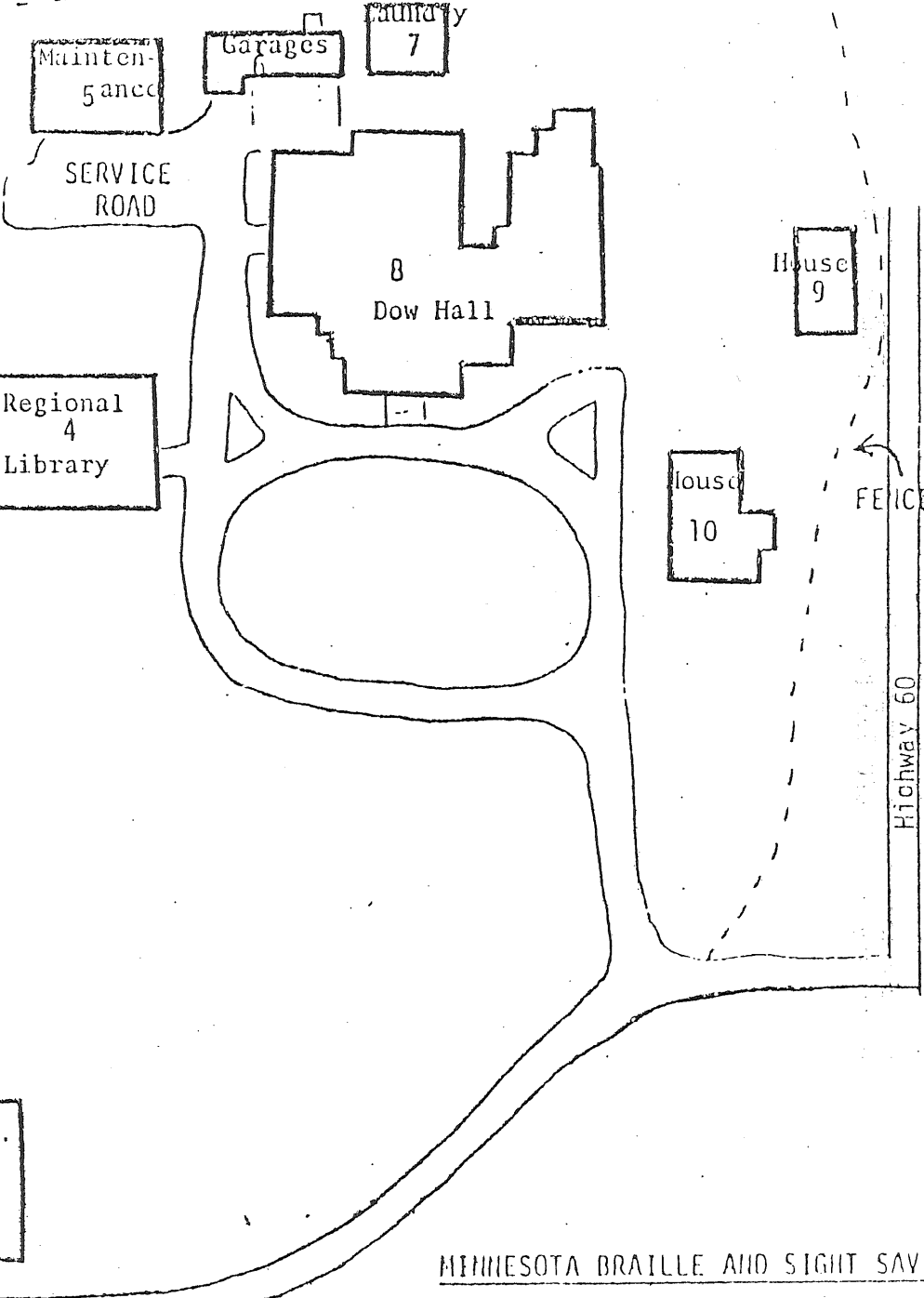
8  
Dow Hall

House  
9

East 3  
Dorm

House  
10

Activity Bldg.  
11



Highway-298  
EAST

Highway 60

E-2

MINNESOTA BRAILLE AND SIGHT SAVING

SCHOOL

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

POPULATION DATA SUMMARY

<u>Institution</u>	<u>1976</u>		<u>1978</u>		<u>1980</u>		<u>1985</u>		<u>1990</u>	
	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>	<u>Clientele</u>	<u>Employees</u>
School for the Deaf	180	164.5	188	162.5	162	162.5	150	162.5	125	162.5
Braille School	54	82	48	82	42	82	50	82	75	82
<b>Total</b>	234	246.5	236	244.5	204	244.5	200	244.5	200	244.5



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
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PROJECT DETAIL REQUEST

Agency Name Department of Education  
Institution Minnesota Braille School

Request: New Multipurpose Building for Multiply-Handicapped \$ 4,605,072  
Sensory Impaired (1981)

Description: This 44,417 square foot building will house the residential, dining, health, administrative, and adaptive home economics, industrial arts and work study programs for up to an enrollment of 75 students at the Braille School.

Rationale for Project: Current facilities are underutilized; costly to maintain, inaccessible and inappropriate to the delivery of programs needed by severely multiply-handicapped sensory impaired students. This new construction permits the closing of three major buildings now in use: Dow Hall 52,000 sq. ft.; East Hall 10,200 sq.ft.; and West Hall 12,200 sq. ft.

Impact on Existing Capital Resources: N.A. Request is for new funds for new construction.

Alternatives Considered: Dow Hall, which currently houses these basic program functions, is no longer receptive to rehabilitation for access or programmatic needs. Other alternatives have been considered and eliminated by the Legislature.

Estimated Costs:

Land Acquisition	\$ -0-
Construction (including contingency \$367,531)	\$ 4,042,846
Non-Building Costs	\$
Architect Fees	\$ 156,296
Equipment	\$
Site Work	\$ 80,940
Other demolition, utilities, code work on Voc. Bldg.	\$ 324,990
Total Project Cost	\$ 4,605,072
Total for this Request Only	\$ 4,605,072
Cost/Gross Square Foot	\$ 85.67
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Savings in building maintenance costs of approximately \$70,000 annually are anticipated due to the ultimate demolition of existing buildings that will no longer be used when the new facility is available.

Governor's Recommendation: \$ 4,605,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
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PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Deaf School	Phase II Fire & Life Safety	\$100,000 1976	8/77	Completed	12/78
	Home Ec. Department Moved	22,250 1976	8/77	Completed	9/78
	Mott Roof	21,200 1976	Not Awarded	All Roofs Resurveyed	
	Service Building Roof	18,000 1976	Not Awarded		
	Frechette Outside Playground	15,000 1976	6/77	Completed	9/77
	Power House Capacitors	7,000 1976	Not Awarded	Changed	
	Noyes Hall Architectural Study	15,000 1976	3/77	Completed	12/77
	Tennis Courts	12,300 1976	9/76	Completed	9/77
	Deaf/Blind Remodeling at MSD	123,700 1978	7/78	Completed	1/79
	Ventilation & Fire Detection-Pollard Hall	41,000 1978	3/79	Completed	9/80
	Phase III Fire & Life Safety	105,000 1978	3/79	Completed	3/80
	Handicapped Accessibility	206,396 1979	10/79	Substantially Completed est.	11/80
Braille School	Dormitory Bathrooms Remodelled	30,000 1976	1/78	Completed	9/78
	Dormitory Rewiring & New Lights	5,000 1976	1/78	Completed	9/78
	Dormitory Interior Painting	1,000 1976	6/78	Completed	9/78
	Activities Building Roof	30,000 1976	4/77	Completed	9/77
	Boys' Restroom- Dow Hall	4,000 1976	Not Awarded		
	Interior Painting- Dow Hall	5,000 1976	6/78	Completed	9/78





STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head Jack G. Young, Commissioner  
Department of Corrections

Capital Budget Officer Shirley J. Flekke, Accounting Director

Phone Number (612) 296-3537

Agency Mission Statement The Department of Corrections is a service and regulatory agency which develops and implements plans for the operation of institutions and community programs for adjudicated delinquents and adult felons. The department establishes standards and provides money as well as technical assistance to counties for a wide variety of community corrections programs.

The primary aim of the department is to provide programs that will protect society by reducing criminal behavior as well as providing opportunities to increase the likelihood of law-abiding conduct of those who are in the custody of the department.

Minnesota Correctional Facilities at:

- |                      |                     |
|----------------------|---------------------|
| 1. Red Wing          | 6. Thistledeew Camp |
| 2. Lino Lakes        | 7. St. Cloud        |
| 3. Shakopee          | 8. Stillwater       |
| 4. Willow River Camp | 9. Oak Park Heights |
| 5. Sauk Centre       |                     |

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Pollution Abatement-Stillwater	\$2,523,100	\$2,523,000	F- 4
2. Correctional Facility for Women-Shakopee	800,000	-0-	
3. Replace (3) Boilers -Sauk Centre	25,500	25,500	F- 7
4. Refinish Cell Walls-St. Cloud	195,108	195,000	F- 8
5. Knox Cottage Betterment-Red Wing	42,000	42,000	F- 9
6. Reroofing Project-St. Cloud	116,750	116,800	F-10
7. Underground Water Lines-Sauk Center	31,200	31,000	F-11
8. "B" Building Remodeling	97,000	-0-	
9. Tuckpointing-Stillwater	336,800	337,000	F-12
10. Boiler Repair-St. Cloud	55,000	-0-	
11. Tuckpointing-Sauk Center	24,400	24,000	F-13
12. New Windows in Cell House "B"- St. Cloud	73,600	73,600	F-14
13. OSHA Projects-Stillwater	3,134,900	1,000,000	F-15
14.			
15.			
<u>Total Agency Request</u>	<u>\$7,455,358</u>	<u>\$ 4,367,900</u>	



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

POPULATION DATA SUMMARY

Institution	1976		1978		1980		1985		1990	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
MCF-Red Wing	179	150	107	142	146	127.5	140	131	130	131
MCF-Lino Lakes	78	117	118	132	177	133.5	180	143	180	143
MCF-Shakopee	38	51.5	56	50	61	50	80	55	90	55
Willow River Camp	46	27.5	49	27.5	49	27.5	58	27.5	58	27.5
MCF-Sauk Centre	95	100	80	98	124	99	110	99	110	99
Thistledew Camp	45	25	47	34	49	34.7	50	36.5	50	36.5
MCF-Stillwater	858	346.75	965	383	1082	389	930	379	880	379
MCF-St. Cloud	548	294	594	317	613	317	620	315	620	315
MCF-Oak Park Heights	N/A	N/A	N/A	N/A	N/A	N/A	400	288	400	288
<b>Total</b>	<b>1887</b>	<b>1111.75</b>	<b>2016</b>	<b>1183.5</b>	<b>2301</b>	<b>1178.2</b>	<b>2568</b>	<b>1474.0</b>	<b>2518</b>	<b>1474.0</b>

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS  
MINNESOTA CORRECTIONAL FACILITY-STILLWATER

Request: Pollution Abatement and Powerhouse Renovations \$ 2,523,100

Description: Install pollution control equipment and renovate the Powerhouse.  
See attached

Rationale for Project: Attached

Impact on Existing Capital Resources: None

Alternatives Considered: (a) Internally within the Department of Corrections. Projected savings are insufficient. (b) Internally within Capital Improvement Budget Funds. Even though the Commissioner of Administration may utilize the combined surplus funds remaining after final bids have been awarded, the balances are insufficient for this project.

Estimated Costs: State Architect's Office - Powerhouse Renovation  
Pfeiffer and Schultz Company - Pollution Abatement

Land Acquisition	\$	N/A
Construction	\$2,523,100	
Non-Building Costs	\$	N/A
Architect Fees	\$	N/A
Equipment	\$	N/A
Site Work	\$	N/A
Other	\$	N/A
Total Project Cost Attached	\$2,523,100	
Total for this Request Only	\$2,523,100	
Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	N/A

Changes in Operating Expenses: Powerhouse renovation and added piping insulation should save on fuel expense.

Governor's Recommendation: \$2,523,000



Powerhouse Renovations - Attachment

Description - Rationale - Cost Estimates:

1. Install new fan wheel in induced draft fan for boilers #1 and 2. Fly ash caused these wheels to erode.	\$ 11,200
2. Replace steam turbines on two force draft fans and three induced draft fans. Due to frequent use and age, the turbines are in need of replacement.	\$ 33,600
3. Install sealed conduit and light fixtures in dusty areas. Explosion or dust proof lighting is required where dust conditions exist. The bunker room, ash conveyor area, and basement conveyor room lighting must be changed to meet these requirements.	\$ 11,200
4. Replace coal hopper, coal slide and crusher and repair concrete walls and ceiling in coal conveying area. Chunks of concrete fall off the underside of the hopper each time the railroad car goes over it. The coal slide and crusher is antiquated and needs to be replaced. The ceiling in the coal conveying area is falling down, making it an unsafe area to work in.	\$300,000
5. Install new piping insulation on hot and cold water piping and steam lines. Our energy consumption due to exposed piping is considerable and unnecessary. These lines must be covered and marked with appropriate signs.	\$ 28,000
6. Install new weigh scales for boiler #3 and 4. At the present time, there is no way of measuring our efficiency of the boilers in service because there is no way of weighing the fuel being used for that boiler	\$ 33,600
7. Replace main steam line and valves. The main steam line and valves, due to age and also to new boiler codes cannot be repaired.	<u>\$280,000</u>
Total	\$697,600
Inflation Factor 1981 - 1.091%	\$761,100

Pollution Abatement - Attachment

Description - Rationale - Cost Estimates:

The Powerhouse at the MCF-Stillwater has been a long standing air pollution problem. This fact, plus our failure to meet minimum air quality standards on two recent tests, December 14, 1979, and January 3, 1980, caused the United States Environmental Protection Agency (EPA) to refer this matter to the Department of Justice. They requested that a suit be filed in Federal District Court citing these violations. On March 24, 1980, we received a penalty settlement of \$10,000 contingent upon our correcting the pollution problem. If we do not meet EPA standards, in the future, we are subject to a \$25,000 per day penalty assessment.

Pfeiffer and Schultz Company Costs Estimate (Study dated 2/19/80)

1. Fabric filter with controls, insulation and lagging; materials only	\$ 360,000
2. Economizer with preheater, sootblowers, insulation and lagging; equipment only	\$ 40,000
3. Induced draft fans with drives and controls; equipment only	\$ 140,000
4. Equipment Erection	\$ 125,000
5. Structural; foundations, steel, supports, enclosures, demolitions; materials and erection	\$ 350,000
6. Ductwork with insulation and lagging; materials and erection	\$ 150,000
7. Mechanical; piping ash extension; materials and erection	\$ 75,000
8. Electrical; materials and erection	\$ 50,000
9. Stack with lining; materials and erection	\$ <u>75,000</u>
Estimated Construction Cost	\$1,365,000
Engineering and Contingencies	<u>250,000</u>
Total	\$1,615,000
Inflation Factor 1981 - 1.091%	\$1,762,000

STATE OF MINNESOTA  
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PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS  
MINNESOTA CORRECTIONAL FACILITY-SAUK CENTRE

Request: Replace Three Boilers \$ 25,500

Description: Replace two low pressure boilers in Sinclair Lewis Hall and one boiler in Sullivan Cottage.

Rationale for Project: We have replaced 6 boilers in the past 3 years in order to conserve energy and provide adequate heat. These boilers are 25 years or older and are beyond economical repair when they fail.

Impact on Existing Capital Resources: None

Alternatives Considered: Repair considered, however, these boilers have been determined to be beyond economical repair and should be replaced by new ones for maximum efficiency.

Estimated Costs: Plant Operations Staff

Land Acquisition	\$	N/A
Construction	\$	25,500
Non-Building Costs	\$	N/A
Architect Fees	\$	N/A
Equipment	\$	N/A
Site Work	\$	N/A
Other	\$	N/A
Total Project Cost	\$	25,500
Total for this Request Only	\$	25,500
Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	N/A

Changes in Operating Expenses: There will be some fuel savings due to the operation of new efficient boilers. However, because we have only one meter for all campus buildings at this time we cannot determine the actual savings.

Governor's Recommendation: \$ 25,500

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS  
MINNESOTA CORRECTIONAL FACILITY-ST. CLOUD

Request: Refinish Interior Walls of Cells \$195,108

Description: Existing plaster walls to be stripped to solid structure or lathed over. New plaster or a synthetic material such as bloc-bond would be applied. Cell Houses A, B and C are included in this request.

Rationale for Project: Deteriorating plaster walls.

Impact on Existing Capital Resources: None

Alternatives Considered: Continue with present random patching.

Estimated Costs: Zenith Products, Osseo, Minnesota

Land Acquisition	\$	N/A
Construction 81,635 sq. ft. x \$2.39/sq. ft.	\$195,108	
Non-Building Costs	\$	N/A
Architect Fees	\$	N/A
Equipment	\$	N/A
Site Work	\$	N/A
Other	\$	N/A
Total Project Cost	\$	N/A
Total for this Request Only	\$195,108	
Cost/Gross Square Foot	\$	2.39
Cost/Assignable Square Foot	\$	N/A

Changes in Operating Expenses: Eliminate the need to patch and plaster cell walls and to paint them frequently because the bloc-bond material has coloring in it.

Governor's Recommendation: \$195,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS  
MINNESOTA CORRECTIONAL FACILITY-RED WING

Request: Knox Cottage Bricks and Stone Repair \$ 42,000

Description: Moisture has penetrated behind both brick and stonework, resulting in "freeze fractures" to the affected brick and stone.

Rationale for Project: Tuckpointing is not sufficient to correct this problem. This request would allow the replacement of the broken brick and stone, as well as the tuckpointing for the rest of the exterior surface.

Impact on Existing Capital Resources: This structure would become "moisture proof" and extend its life considerably.

Alternatives Considered: Repair as much as possible within limits of maintenance department staff.

Estimated Costs: Plant Operation Staff

Land Acquisition	\$	N/A
Construction	\$	N/A
Non-Building Costs	\$	N/A
Architect Fees	\$	N/A
Equipment	\$	N/A
Site Work	\$	42,000
Other	\$	N/A
Total Project Cost	\$	42,000
Total for this Request Only	\$	42,000
Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	N/A

Changes in Operating Expenses: Minimal reduction.

Governor's Recommendation: \$ 42,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
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PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS  
MINNESOTA CORRECTIONAL FACILITY-ST. CLOUD

Request: Re-Roofing Projects \$116,750

Description: Re-roof the following buildings: Warehouse, gym, auto body and E-House.

Rationale for Project: Roof survey of 1979 indicated these were in the poorest condition. The gym roof leaks to the degree that it is threatening the hardwood playing floor.

Impact on Existing Capital Resources: Timely roof repair is a significant factor in the useful life of the structure plus timely repair and replacement saves maintenance dollars in the long run.

Alternatives Considered: None

Estimated Costs: Tremco Roofing Consultants

Land Acquisition	\$	N/A
Construction	\$	N/A
Non-Building Costs	\$	N/A
Architect Fees	\$	N/A
Equipment	\$	N/A
Site Work	\$	116,750
Other	\$	N/A
Total Project Cost		\$116,750
Total for this Request Only		\$116,750
Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	N/A

Changes in Operating Expenses: Re-roofing projects in most instances will upgrade the insulation factor thus reducing heat loss.

Governor's Recommendation: \$116,800

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS  
MINNESOTA CORRECTIONAL FACILITY-SAUK CENTRE

Request: Replace Underground Water Lines \$ 31,200

Description: Replace 1,300 lineal feet of underground rusted galvanized water lines with non-rusting copper lines. Also includes appropriate curb shut-off valves at the entrance of various buildings.

Rationale for Project: Replace underground water lines that are 65 to 70 years old which have deteriorated to the point where they are starting to leak. We have replaced 3 separate lines in the past two years.

Impact on Existing Capital Resources: None

Alternatives Considered: To replace water lines as they leak. However, it is impossible to determine leaks until thousands of gallons of water are lost.

Estimated Costs: Plant Operations Staff

Land Acquisition	\$	N/A
Construction	\$	31,200
Non-Building Costs	\$	N/A
Architect Fees	\$	N/A
Equipment	\$	N/A
Site Work	\$	N/A
Other	\$	N/A
Total Project Cost	\$	31,200
Total for this Request Only	\$	31,200
Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	N/A

Changes in Operating Expenses: None

Governor's Recommendation: \$ 31,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
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PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS  
MINNESOTA CORRECTIONAL FACILITY-STILLWATER

Request: Tuckpointing \$ 336,800

Description: Tuckpointing for 102,900 sq. ft. on 6 buildings and walls.

Rationale for Project: This is an ongoing project which is necessary to maintain the buildings which are 70 years old. Without it these multimillion dollar buildings will continue to deteriorate to the point of replacement rather than repair.

Impact on Existing Capital Resources: None

Alternatives Considered: Without a continuing program these buildings would need to be replaced.

Estimated Costs: Plant Operations Staff and State Architect

Land Acquisition	\$	N/A
Construction	\$	N/A
Non-Building Costs	\$	N/A
Architect Fees	\$	N/A
Equipment	\$	N/A
Site Work	\$	N/A
Other	\$	N/A
Total Project Cost	\$	336,800
Total for this Request Only	\$	N/A
Cost/Gross Square Foot	\$	3.273
Cost/Assignable Square Foot	\$	3.273

Changes in Operating Expenses: None

Governor's Recommendation: \$ 337,000



STATE OF MINNESOTA  
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PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS  
MINNESOTA CORRECTIONAL FACILITY-SAUK CENTRE

Request: Tuckpoint Sinclair Lewis Hall and Chapel Buildings \$ 24,400

Description: Tuckpoint the exterior brick of Sinclair Lewis Hall (\$10,200) and the Chapel (\$14,200).

Rationale for Project: Tuckpointing will extend the useful life of these buildings.

Impact on Existing Capital Resources: None

Alternatives Considered: Defer until funds are available.

Estimated Costs: Avon Restoration, Avon, Minnesota

Land Acquisition	\$ N/A
Construction	\$ 24,400
Non-Building Costs	\$ N/A
Architect Fees	\$ N/A
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$ N/A
Total Project Cost	\$ 24,400
Total for this Request Only	\$ 24,400
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: None

Governor's Recommendation: \$ 24,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
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PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS  
MINNESOTA CORRECTIONAL FACILITY-ST. CLOUD

Request: Install new windows in Cell House B and East side of Administration Building \$73,600

Description: Replace all metal window frames in B House and install new aluminum frames with double glazing. Administration windows (wooden) would be replaced with aluminum double hung units.

Rationale for Project: In recent years, it has been necessary to double the radiation in B House to maintain a reasonable winter temperature. On cold days the heating system cannot maintain 68° at the floor level. Likewise the windows on the east side of the Administration Building are also original to the structure and are badly in need of replacement.

Impact on Existing Capital Resources: None

Alternatives Considered: (1) Installation of storm windows outside of the security bars would be relatively expensive because of the rough cut granite opening. (2) Repair of existing metal frames would require realignment of all operators and weather sealing of all existing frames.

Estimated Costs: St. Cloud Window Company

Land Acquisition	\$ N/A
Construction	\$73,600
Non-Building Costs	\$ N/A
Architect Fees	\$ N/A
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$ N/A
Total Project Cost	\$73,600
Total for this Request Only	\$ N/A
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: New window installation would reduce U-factor (loss of BTU through glass) by one-half. Air infiltration would be grossly reduced.

Governor's Recommendation: \$73,600

STATE OF MINNESOTA  
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(612) 296-4195

PROJECT DETAIL REQUEST

DEPARTMENT OF CORRECTIONS  
MINNESOTA CORRECTIONAL FACILITY-STILLWATER

Request: OSHA Projects

\$ 3,134,909

Description: This request is for various occupational, safety, and health projects, required by Federal and State Statutes in the areas of environmental, fire protection control, and employment safety.

Rationale for Project: This Institution is required to meet Minnesota Pollution Control Agency rules, Minnesota fire code rules, 1910 General OSHA Standards, Minnesota Uniform Building Codes, Minnesota Department of Health Standards, and Minnesota Handicap Standards.

Impact on Existing Capital Resources: None

Alternatives Considered: Not meet requirements of regulatory agencies.

Estimated Costs: State Architect's Office

Land Acquisition	\$	N/A
Construction	\$	N/A
Non-Building Costs	\$	N/A
Architect Fees	\$	N/A
Equipment	\$	N/A
Site Work	\$	N/A
Other	\$	N/A
Total Project Cost Attached	\$	3,134,909
Total for this Request Only	\$	3,134,909
Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	N/A

Changes in Operating Expenses: None

Governor's Recommendation:

\$ 1,000,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
MCF-Red Wing	Grinnel Cottage Remodeling	\$100,000 1976	9/77	Completed	
	Modernization- Administration Building	23,000 1976	9/77	Completed	
	Exhaust Ventilation- Meeting Rooms	28,000 1976	9/77	Completed	
	Tuckpointing	100,000 1976	9/77	Completed	
	All Cottages-Fire Alarm Systems	30,000 1976*	9/77	Completed	
	Campus Health & Safety	77,270 1978	10/80	Work just started on this project	3/1/81
	Grinnell Cottage Major Remodelling	152,600 1978	10/80	Work just started on this project	12/15/80
	Knox Cottage Remodeling	10,900 1978	10/80	Work just started on this project	12/15/80
	Princeton/Yale Heat Line Tunnel	65,995 1978	4/80	Should be completed	11/15/80
	Measured Drawings for BDH	3,270 1978	N/A	Completed	
	Low-Pressure Summer Boiler	32,700 1978		Est. Bids are \$67,700 - Additional Project Funding is being Requested in 1981 Legislative Session.	

\* Part of OSHA appropriation of \$300,000. for all Institutions.

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
MCF-Lino Lakes	Med. Security Remodeling	\$ 20,000 1976	10/76	Completed	
	Industries Building	231,000 1976	10/76	Completed	
	Security Modifications	279,800 1976	10/76	Completed	
	Basic Remodeling	69,800 1976	10/76	Completed	
	Standby Generator	50,000 1976	4/78	Completed	
	Building Modifications	4,802 1978	3/79	Completed	
	Carpet Cottage Living Areas	19,489 1978	3/79	Completed	
	Upgrade Grounds	10,000 1978	3/79	Completed	
	Construct Roadways	44,000 1978	3/79	Completed	
	Cottage Fire Exits	176,000 1978	3/79	Completed	
	Fire Marshall Recommendations	54,000 1978	3/79	Completed	
	B Bldg. Modifications	200,000 1978	3/79	Completed	
	Maintenance Projects	13,820 1978	3/79	Completed	
	Maintenance Vehicle Bldg.	83,500 1978	3/79	Completed	
	Roof Replacement	20,000 1978	3/79	Completed	
	Energy Saving Projects	64,796 1978	3/79	Completed	
	Sewage Study	20,710 1978	3/79	Completed	
	Building Modification	14,818 1978	3/79	Completed	

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PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>	
MCF-Shakopee	Painting of Windows	\$ 18,755 1976	1/78	Completed		
	Electrical Rehabilitation	9,794 1976	12/78	Completed		
	Safety and Health	102,135 1978	6/79	Completed		
	Sprinkler Systems: Anthony & Higbee					
	Fire Exit Lighting: Anthony, Sanford, Shaw.					
	Second means of Egress: Sanford(1), Higbee(2), Anthony(1), Shaw(1).					
	Enclose Interior Stairways: Sanford, Anthony, Shaw					
	Wire Glass in Fire Door Windows: Higbee					
	Security Windows: Higbee II	43,000 1978	6/79	Completed		
	Security Fence: Higbee II					
	Enclose West Porch: Higbee	10,000 1978	6/79	Completed		
	Remodel Bathroom: Sanford	30,000 1978	6/79	Completed		
	Storm Sewer Assessemnt	66,087 1978	N/A	Paid		
	Storm Sewer Hook-up			Pending		
Zone Heating and Temperature Control			Funds Transferred			

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<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Willow River Camp	Sewer System	\$ 50,650 1976	9/77	Completed	
	Roof Repair	12,700 1976	9/77	Completed	
	Outside Lighting	7,000 1976		Completed	
	Fire Alarm System	20,000 1976	9/77	Completed	
	Storage Area & Toilet	26,078 1976		Over 90% completed, final awarding of contract is in process.	
	Water Supply Equipment	5,000 1976	9/77	Completed	
	Dormitory Toilet Area	25,000 1976	9/77	Completed	
	Vocational Training Bldg.	8,922 1976		Completed	

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PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
MCF-Sauk Centre	Mary Lyon School	\$ 23,514 1976			
	Roof Repair		11/78	Completed	
	Interior Bathrooms, Elec. Panel		5/78	Completed	
	Maintenance/Industrial Buildings	7,793 1976			
	Electrical Panel			Completed	
	Dust Collector		1/78	Completed	
	Sinclair Lewis Hall Remodeling	68,671 1976			
	Zone Heating		9/77	Completed	
	Electrical Panel			Completed	
	Interior Switchboard		6/78	Completed	
	Richard, Lind & Sullivan	15,672 1976			The Richard and Lind funds were not sufficient to do these second floors. These funds were utilized to supplement our 1978 Sullivan Cottage remodeling, to replace the second floor of this cottage.
	OSHA Items	12,724 1976			
	Construction of Storage Building		6/77	Completed	
	Ventilation of Garage		6/77	Completed	
	Sullivan Cottage Remodeling	48,082 1978	2/80	Completed	
Seal and Blacktop	29,103 1978		Completed		
Replace 3 Heating Boilers	17,900 1978	12.78	Completed		



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<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
MCF-Sauk Centre	Safety and Health Install Smoke Detectors Extend Fire Escapes (6) Install 6 Kitchen Stove Hoods Sullivan Floor	\$ 48,865 1978		Completed Completed  Completed Completed	

STATE OF MINNESOTA  
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PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>		<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Thistledeew Camp	Aux. Fire Hydrant System	\$101,451	1976	7/78	Completed	
	Backup Well	2,471	1978	9/78	Completed	
	Sewage Treatment	89,405	1978	9/78	Completed	
	Road Improvements	319,200	1979*	/80	½ completed per original proposal of complete trail. (Short of funds)	11/1/80

\* Appropriated to Department of Transportation.

STATE OF MINNESOTA  
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PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
MCF-Stillwater	Lock Repair	\$ 106,967 1976	10/76 & 4/77	Completed	
	Kitchen Floor	25,000 1976	4/77	Completed	
	Minimum Security Bldg.	163,000 1976	4/77	Completed	
	Roof Repairs	56,492 1976	4/77 & 10/77	Completed	
	Steam & Return Lines	104,235 1976	8/76	Completed	
	Boiler Repair	16,650 1976	7/78	Completed	
	Control Center	99,998 1976	12/77	Completed	
	Reduce Capacity Old Prison	100,000 1977		Completed	
	New Security Facility	30,775,000 1977-79	6/78	60% Complete	9/81
	Security Facility Other Costs	225,000 1977	None	5% Complete	9/81
	Plan Prison Renovation	235,000 1978	10/78	Completed	
	Lock Repairs	40,000 1978		Emergency Only	Continuous
	Power Plant	1,000,000 1978	4/79	90% Complete	1/81
	Renovations	176,493 1978	6/79	80% Complete	3/81
	Replace Elevators Industry	395,660 1978	8/78	95% Complete	10/80
	Expand Visiting Room	33,678 1978	5/79	Completed	
	Safety and Health-Ind.	545,810 1978	3/79	80% Complete	12/80
	Safety and Health-General	200,000 1978	3/79	70% Complete	3/81
	Tuckpointing	95,553 1978	3/79	75% Complete	6/81
	Renovations	147,800 1979	10/79	30% Complete	6/81

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PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
MCF-St. Cloud	Roof Repairs	\$ 40,000 1976	N/A	Used for Front Cage, Day Room and Security Corridor.	
	Remodel Front Cage Area	99,969 1976	1/77	Completed	
	Day Rooms & Corridor	278,900 1976	5/77	Completed	
	Vocational Building	351,710 1976	5/77	Completed	
	Cell House D-Remodeling	239,952 1976	7/76	Completed	
	Dishwashing Room Floor	17,066 1976	4/77	Completed	
	Food Service Locks	10,502 1976	7/77	Completed	
	Demolition of Old Water Tower	5,000 1976	N/A	Survey complete, no other progress to date.	
	E House Locks	79,857 1976	N/A	D House Phase II	
	Smoke Exhaust System	150,000 1978		Completed	
	Overhaul E House Locks	336,000 1978	6/78	Completed	
	New Windows-Industries	9,553 1978	9/78	Completed to extent of funding.	
	Overhaul Truck Gate	27,338 1978	9/78	Completed	
	Safety & Health Project	216,108 1978	12/78	Completed	
	Health Service Area	161,865 1978	7/78	Completed	
	Second Deck in Warehouse	30,000 1978	N/A	Funds allocated to Health Service project.	
	Divide and Carpet Dining Room	4,947 1978	7/78	Completed to extent of appropriation.	

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PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
MCF-St. Cloud	Zone Heating Phase I	\$ 10,000 1978	N/A	Funding allocated to Health Service project.	
	Seal Coat & Extend Parking Lot	20,000 1978	8/78	Completed	
	Build Masonry, Maintenance Building	19,936 1978	8/78	Completed	
	Reroof & Wall Tower Power Cable Replacement	129,900 1979	12/79	Completed	





STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612)296-4195

AGENCY PROJECT SUMMARY

Agency Head Arthur E. Noot, Commissioner  
Department of Public Welfare

Capital Budget Officer Dennis M. Boland, Director  
Residential Facilities Division

Phone Number (612) 296-6919

Agency Mission Statement The Department of Public Welfare exists to assure that financial and medical aid, social, rehabilitation and residential services are made available to help all needy Minnesota residents (who are economically, physically or mentally handicapped and who satisfy eligibility requirements) meet their basic living needs and further to assure that those aids and services are delivered in the most equitable, effective and efficient manner possible.

Agency Institutions

- |                                |                                |
|--------------------------------|--------------------------------|
| 1. Anoka State Hospital        | 7. Rochester State Hospital    |
| 2. Brainerd State Hospital     | 8. St. Peter State Hospital    |
| 3. Cambridge State Hospital    | 9. Willmar State Hospital      |
| 4. Faribault State Hospital    | 10. Ah-Gwah-Ching Nursing Home |
| 5. Fergus Falls State Hospital | 11. Oak Terrace Nursing Home   |
| 6. Moose Lake State Hospital   |                                |

<u>Agency Request - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. New Security Hospital (SPSH)	\$ 1,138,000	\$ 1,138,000	G-54
2. Emergency Generators/Switchgear (CSH,FSH,FFSH,SPSH)	956,000	468,000	G-38,56
3. Life Safety Remodeling-1,3,9,12 Delwoods, Infirmary (CSH)	465,000	350,000	G-18
4. Code Compliance-Pexton and Bartlett (SPSH)	295,000	295,000	G-57,58
5. Life Safety-22,24,26,27,28 (FFSH)	774,000	250,000	G-42
6. Life Safety-6,8,19,20,21 (BSH)	160,000	-0-	
7. Life Safety-Seneca, Mohawk, Hickory Elm, Linden and Health Services (FSH)	2,024,000	2,024,000	G-22-33
8. Roof Repair (BSH,FSH,FFSH,MLSH,OTNH, RSH,SPSH,WSH)	1,531,000	1,531,000	G-15,34-35,44,46,48,52,59,64
9. A/C Miller (ASH)	187,000	187,000 X	G-12
10. Road Reconstruction (FSH)	163,000	163,000 X	G-36
11. Sealcoat Parking Lots (BSH,FFSH,MLSH, RSH)	285,000	184,000 X	G-16,43,52
12. Remodel Bldg. #13 (FFSH)	1,164,000	-0-	
13. Renovation of Bldg. and (BSH)	1,168,000	-0-	
14. Life Safety and Switchgear and( AGC ) Generator	512,000	512,000	G-6
15. Generator (ASH)	199,000	199,000	G-13

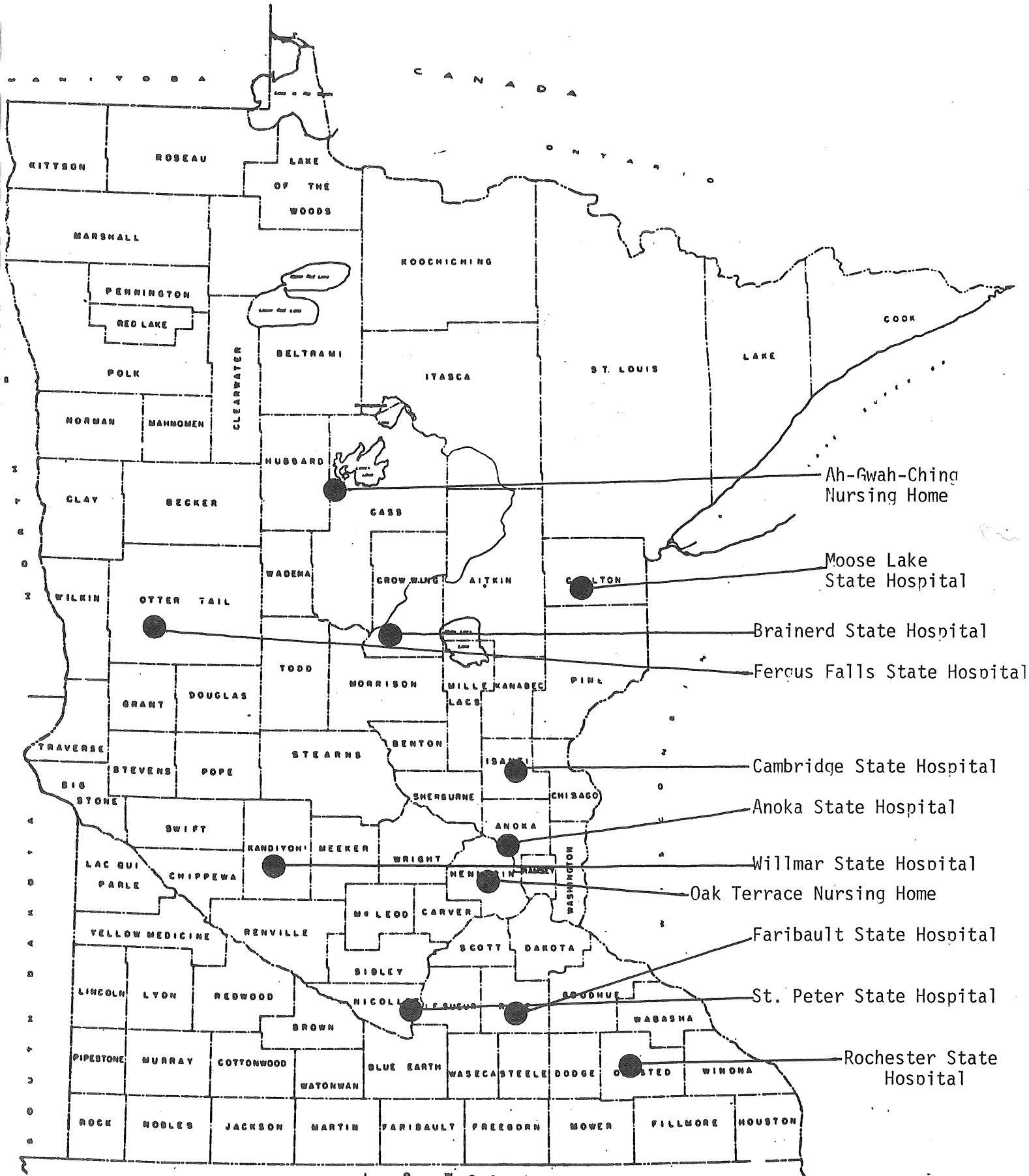


AGENCY PROJECT SUMMARY

Department of Public Welfare

<u>Agency Request - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
16. Remodel Bldg. 8	\$ 89,000	\$ 77,000	G-51
17. Renovate Bathing Facilities (WSH)	154,000	154,000	G-65
18. Remodel Bldg. 10 (MLSH)	765,000	765,000	G-47
19. Fire Alarm System (SPSH)	212,700	212,700	G-60,61,62
20. Remodeling B & C (AGC)	167,000	167,000	G-7
21. Elevators (CSH)	223,000	223,000	G-20
22. Laundry Renovation (FSH)	353,000	353,000	G-39
23. Water Tower (AGC)	196,000	196,000	G-8
24. Remodel Med. Treatment Center (WSH)	265,000	265,000	G-66
25. Ash Handling System (AGC)	210,000	210,000	G-9,10
26. Roof Replacement (CSH)	577,000	577,000	G-19, 44
<u>Total Agency Request</u>	<u>\$14,232,000</u>	<u>\$10,500,700</u>	

STATE OF  
MINNESOTA



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

POPULATION DATA SUMMARY

Institution	1976		1978		1980		1985		1990	
	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees	Clientele	Employees
Anoka State Hospital	338	345.5	336	340	368	366				
Brainerd State Hosp.	704	643.5	620	703	580	678.5				
Cambridge State Hosp.	680	657.5	576	616	553	704				
Faribault State Hosp.	1,021	948.5	856	897	833	892	PROJECT 1985		PROJECT 1990	
Fergus Falls St. Hosp.	516	470	547	532	579	555.5	2100 MR		1750 MR	
Moose Lake St. Hosp.	457	405	465	449	459	483.5	1400 MI 600 CD		1350 MI 600 CD	
Rochester State Hosp.	506	535	456	521	462	533.5	4100		3700	
St. Peter St. Hosp.	585	556	567	617	570	633				
Willmar State Hospital	601	542.5	583	602	591	608				
Ah-Gwah-Ching Nurs. Home	386	304	369	311	351	311				
Oak Terrace Nur. Home	334	306	337	306	340	306				
TOTAL	6,128	5713.5	5,712	5,894	5,686	6,071.0				

G-4

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

INSTITUTION PROJECT SUMMARY

Institution Head                    James R. Wall, Administrator  
Ah-Gwah-Ching Nursing Home

Capital Budget Officer        John Grimley  
Assistant Administrator

Phone Number                    (218) 547-1250 (NSN 128-262)

<u>Institution Requests-Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Life Safety Remodeling	\$ 512,000	\$ 512,000	
2. Remodeling B & C Buildings	167,000	167,000	
3. Water Tower	196,000	196,000	
4. Ash Handling System	210,000	210,000	
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<u>Total Institution Request</u>	<u>\$ 1,085,000</u>	<u>\$ 1,085,000</u>	

STATE OF MINNESOTA  
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(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare  
Institution Ah-Gwah-Ching Nursing Home

Request: Life Safety Citations from the Fire Marshal \$ 511,658

Description: This project includes renovation to the fire alarm system, replacement of slide chutes with stairways, automatic switching for the generators, and replacement of wooden doors and floors and addition of stair towers in the Administration Building.

Rationale for Project: Many of these citations date back to 1969 and have been rewritten each year. Some are also from the 1979 inspection. Correction is required for certification for the Medical Assistance Program.

Impact on Existing Capital Resources:

None

Alternatives Considered: The alternative is not to participate in the Medical Assistance Program, from which we currently make collections of over \$4,000,000 yearly.

Estimated Costs: 1981

Land Acquisition	\$	
Construction	\$	
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	511,658
Total for this Request Only	\$	
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

None

Governor's Recommendation: \$ 512,000

STATE OF MINNESOTA  
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PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare  
Institution Ah-Gwah-Ching Nursing Home

Request: Remodeling of B & C Buildings \$ 166,941

Description: This calls for the remodeling of the B & C Buildings. The electrical system will be replaced in B Building, also light fixtures will be replaced. The C Building will also need extensive electrical remodeling, and some room re-configuration.

Rationale for Project: The electrical systems are in bad condition. Many rooms in the C Building do not conform to MHD specifications for the minimum square footage.

Impact on Existing Capital Resources:

None

Alternatives Considered: We are concerned about safety for both areas if the electrical system remains as is. We face de-certification of the C Building unless the rooms are brought up to specifications. We could lose over \$4,000,000 in annual Medical Assistance collections.  
Estimated Costs: 1981

Land Acquisition	\$	
Construction	\$	
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	166,941
Total for this Request Only	\$	
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

None

Governor's Recommendation: \$ 167,000

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PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare  
Institution Ah-Gwah-Ching Nursing Home

Request: Water Tower \$ 196,380

Description: Build a new 100,000 gallon water tower to replace the two towers.

Rationale for Project: There are now two water towers at Ah-Gwah-Ching. One was built in 1907 and the other was built in 1922. They are in need of replacement. A new tower will enhance our life safety program by providing better water pressure.

Impact on Existing Capital Resources:

Alternatives Considered: Repair the old ones which haven't been painted or repaired since 1960's. If this alternative is followed, the system will also have a pressure booster added because the water pressure is inadequate on the third and fourth floors.

Estimated Costs: 1981

Land Acquisition	\$	
Construction	\$	
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	196,380
Total for this Request Only	\$	
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

None

Governor's Recommendation: \$ 196,000

STATE OF MINNESOTA  
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PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare  
Institution Ah-Gwah-Ching Nursing Home

Request: Ash Handling System for Boilers \$ 140,084

Description: The installation of an ash handling system for the boilers.

Rationale for Project: This is required to complete the remodeling of the Power House started in 1978. It will allow for more efficient handling of the ash system for the boilers. The present system is unsafe by PCA and DNR standards.

Impact on Existing Capital Resources:

Alternatives Considered:

Make do with the present inadequate method.

Estimated Costs: 1981

Land Acquisition	\$	
Construction	\$	
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	140,084
Total for this Request Only	\$	
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

None

Governor's Recommendation: \$ 140,000



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PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare  
Institution Ah-Gwah-Ching Nursing Home

Request: Incinerator \$ 70,042

Description: Install an incinerator which meets P.C.A. and Fire Marshal specifications near the power house.

Rationale for Project: There were insufficient funds to include this in the present power house remodeling. The Fire Marshal closed our incinerators.

Impact on Existing Capital Resources:

Alternatives Considered: To continue to have our trash hauled to the Cass County Landfill by an independent hauler at an annual cost of \$3,120. However, there is a possibility that nursing home refuse will no longer be allowed to be dumped into sanitary landfills.

Estimated Costs: 1981

Land Acquisition	\$	
Construction	\$	
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	70,042
Total for this Request Only	\$	
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

If we had an incinerator we could omit payments to the independent hauler - this year \$3,120.

Governor's Recommendation: \$ 70,000

STATE OF MINNESOTA  
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(612) 296-4195

INSTITUTION PROJECT SUMMARY

Institution Head Jonathan Balk  
Anoka State Hospital

Capital Budget Officer John Stocking

Phone Number (612) 421-3940

<u>Institution Requests-Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Emergency Generator	\$ 199,000	\$ 199,000	
2. A/C Miller Building	187,000	187,000	
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<u>Total Institution Request</u>	<u>\$ 386,000</u>	<u>\$ 386,000</u>	

STATE OF MINNESOTA  
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PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare  
Institution Anoka State Hospital

Request: Installation of A/C Miller Building South \$ 186,935

Description: This project would include the installation of some duct work, insulating existing duct work and installation of A/C Unit.

Rationale for Project: Although one large room has been air conditioned, this does not cover bedrooms and many other rooms in the South end of the building. 1976 and 1978 Building Fund appropriations were intended to cover this part of the building. However, funds were exhausted and only the North and middle part of the building were air conditioned.

Impact on Existing Capital Resources:

Increase value of building for reimbursement purposes.

Alternatives Considered: Leave as is. Multiple window units are not feasible.

Estimated Costs:

Land Acquisition	\$	
Construction	\$	169,935
Non-Building Costs	\$	
Architect Fees	\$	17,000
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	186,935
Total for this Request Only	\$	186,935
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

Will have slight impact on utility expenses.

Governor's Recommendation: \$ 187,000

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PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare  
Institution Anoka State Hospital

Request: Install new 600 KW Emergency Generator \$ 198,522

Description: Project would include the replacement of our existing 300 KW generator with a larger 600 KW generator.

Rationale for Project: The Life Safety Code requires that our institution have an emergency generator that will provide all electric needs in case of an emergency. (ASH presently purchases electricity from the City of Anoka.) The JCAH has also requested that we install a larger generator.

Impact on Existing Capital Resources:

None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$	
Construction	\$	198,522
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	198,522
Total for this Request Only	\$	198,522
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

None

Governor's Recommendation: \$ 199,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
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INSTITUTION PROJECT SUMMARY

Institution Head Harold S. Gillespie, Chief Exec. Officer  
Brainerd State Hospital

Capital Budget Officer Elmer O. Davis, Assistant Administrator

Phone Number (218) 828-2203

<u>Institution Requests-Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Roof Replacement Buildings 1,2,5, 6 & 22	\$ 299,000	\$ 299,000	
2. Remodeling Buildings 6,8,19,20,21	160,000	-0-	
3. Remodeling - Building No. 8	1,168,000	-0-	
4. Sealcoat Parking Lot	24,000	24,000	
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<u>Total Institution Request</u>	<u>\$1,651,000</u>	<u>\$ 323,000</u>	



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	Department of Public Welfare
<u>Institution</u>	Brainerd State Hospital

Request: Sealcoat Streets and Parking Lots, provide bituminous overlay \$ 24,000

Description: Provide 1½" bituminous overlay 1260' x 20' wide on street connecting east and west sides of campus. Sealcoat 23,700 sq. Yds. of streets and parking lots, overlay \$6,500; sealcoating \$17,500.

Rationale for Project: A connecting roadway between the east and west sides of the campus is breaking up and will require an overlay. This street is used by delivery vehicles on a regular basis, and by emergency vehicles. Streets and parking lots were last sealcoated in 1967 and 1969.

Impact on Existing Capital Resources:

This project will preserve state property.

Alternatives Considered: Deterioration and further break-up of paving will occur if sealcoating is not done. The street requiring an overlay will probably have to be abandoned if this project is not done.

Estimated Costs: (1981)

Land Acquisition	\$	
Construction	\$	24,000
Non-Building Costs	\$	
Architect Fees	\$	
Equipment	\$	
Site Work	\$	
Other	\$	
Total Project Cost	\$	24,000
Total for this Request Only	\$	24,000
Cost/Gross Square Foot	\$	
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses:

None

Governor's Recommendation: \$ 24,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

INSTITUTION PROJECT SUMMARY

Institution Head Dale L. Offerman, Chief Exec. Officer  
Cambridge State Hospital

Capital Budget Officer Norbert K. Johnson  
Assistant Administrator

Phone Number (612) 689-2121 (NSN 189-204)

<u>Institution Requests-Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Life Safety Remodeling Bldgs. 1,3,4, 9, & 12, Delwoods & Infirmary	\$ 465,000	\$ 350,000	
2. Roof Replacement	361,000	361,000	
3. Install Elevators	223,000	223,000	
4. Emergency Generator	248,000	-0-	
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<u>Total Institution Request</u>	<u>\$1,297,000</u>	<u>\$ 934,000</u>	



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	Department of Public Welfare
<u>Institution</u>	Cambridge State Hospital

Request: Correct the Life Safety Code deficiencies - Infirmary, Cottages 1, 3, 4, 9 & 12, Dellwood North and Dellwood South \$ 440,850

Description: Enclose stairwells, install fire-rated doors, install smoke detectors, replace plain glass with wire glass, install automatic door closers and install fire exits.

Rationale for Project: This work is needed so the residential buildings will be in compliance with the Life Safety Code.

Impact on Existing Capital Resources: Cost of capital improvements are depreciated annually. The amount depreciated is included in the per diem cost and is partially recovered by the State through Medicaid reimbursement. This will add to the value of the physical plant.

Alternatives Considered: Since these buildings are needed for residential use, they must be brought into compliance to be safe for use.

<u>Estimated Costs:</u>	<u>1981</u>
Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 440,850
Total for this Request Only	\$
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: None

Governor's Recommendation: \$ 350,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

**PROJECT DETAIL REQUEST**

<u>Agency Name</u>	Department of Public Welfare
<u>Institution</u>	Cambridge State Hospital

Request: Replace roofs - Cottages 8, 11, 14 and Infirmary \$ 361,300

Description: Complete replacement of built-up roofs to include additional insulation.

Rationale for Project: Cottages 8, 11 and the Infirmary were completed in 1955. The roofs have been patched but need replacement for proper correction and energy saving. Cottage 14 roof has been re-coated but is 46 years old and needs replacing.

Impact on Existing Capital Resources: Cost of capital improvements are depreciated annually. The amount depreciated is included in the per diem cost and is partially recovered by the State through Medicaid reimbursement. This will add to the value of the Physical Plant.

Alternatives Considered: Patching and re-coating have been tried but have not been effective.

<u>Estimated Costs:</u>	<u>1982</u>
Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 361,300
Total for this Request Only	\$
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$
Cost estimate of 5/32/sq. ft.	
Cott. 8 - 20,400 sq.ft.    Infirmary - 18,800 sq. ft.	
Cott. 11 - 20,400 sq.ft.    Cottage 14 - 8,300 sq. ft.	
<u>Changes in Operating Expenses:</u>	

Governor's Recommendation: \$ 361,000



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

INSTITUTION PROJECT SUMMARY

Institution Head                    C.V. Turnbull, Chief Exec. Officer  
Faribault State Hospital

Capital Budget Officer    W.C. Saufferer -

Phone Number                    (507) 332-3312

<u>Institution Requests-Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Code Compliance at Seneca, Mohawk, Hickory Elm, Linden & Health Center	\$ 2,024,000	\$ 2,024,000	
2. Re-roof Seneca, Linden & Health Center	514,000	514,000	
3. Road Reconstruction	163,000	163,000	
4. Emergency Generator	490,000	250,000	
5. Laundry Renovation	353,000	353,000	
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<u>Total Institution Request</u>	<u>\$ 3,544,000</u>	<u>\$ 3,304,000</u>	

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare  
Institution Faribault State Hospital  
Priority No. 1-A

Request: Seneca Building (No.30): Code Compliance \$ 687,000.00  
Planned occupancy, 60 residents.

Description: Major Life Safety, DPW Rule 34, Department of Health Licensure, Handicap Code Section 504, and Federal Certification requirement compliance. (See Supplemental)

Rationale for Project: Remodel and renovations will meet court order requirements as well as State and Federal Codes. These Codes demand that residents reside in an environment conducive to learning and free of hurt or harm. (See Supplemental)

Impact on Existing Capital Resources: Code compliance will insure Federal Certification and reimbursement. This reimbursement will affect a payback period of approximately one year. (See Supplemental)

Alternatives Considered: New construction.

Estimated Costs: 1981 X 1.091

Land Acquisition	\$	
Construction	\$	616,700.00
Non-Building Costs	\$	
Architect Fees	\$	55,500.00
Equipment & Furniture & Furnishings	\$	14,800.00
Site Work	\$	-
Other Handicap Code \$15,000;Energy Manage't \$800	\$	
Total Project Cost	\$	687,000.00
Total for this Request Only	\$	687,000.00
Cost/Gross Square Foot Const. & fees/34,045 sq. ft.	\$	19.75sq.ft.
Cost/Assignable Square Foot	\$	

Changes in Operating Expenses: Some increased cost in Repair & Betterment fund and maintenance staff time due to increased materials, equipment, utilities, and fixtures.

Governor's Recommendation: \$ 344,000.00

## Faribault State Hospital (Cont.)

Description of the Project: Seneca Building was constructed and occupied 1957-1958. It is a single story, masonry and structural steel structure with minimal basement or crawl space. The exterior is face brick with a sloped pitch and gravel roof. The interior is generally terrazzo or concrete floors, glazed tile, face brick, concrete block or plastered walls, and plastered or acoustical ceiling tiles. Windows are aluminum frames with single glass. The main floor area is approximately 28,000 sq. ft. This project consists basically of remodeling and renovating the above structure to comply with Life Safety Code, Department of Health Licensure, DPW Rule #34, Handicapped Code Section 504, and Federal Certification. The project also includes furniture, furnishings, and carpet to meet the above codes. The present condition of this roof is beyond repair.

Rationale for Project: Seneca Building is one of Faribault State Hospital's newer buildings, and is structurally sound, but it does not comply with current Life Safety Codes and living standards as set up by Federal and State Government regulatory agencies. Compliance is necessary so that the residents of Seneca Building will reside in a residence that is basically safe as it applies to fire and life safety components. Renovations are needed so that the residents will be living in an environment which is conducive to their basic well being; one which will enable them to learn as many of the self-help and daily living skills as they are capable. In addition to the basic humanistic needs of these people alluded to above, Federal ICF/MR rules and regulations requires that our mentally retarded residents live in surroundings that are home-like, and the bedrooms are for a maximum of four persons. In addition, DPW Rule #34 has standards for households housing a maximum of 16 persons. Seneca Building will have four households of 14 to 16 persons each. Compliance is necessary to protect the ICF/MR funding base of 55% of the per diem rate for these residents. This request is Faribault State Hospital's #1-A priority.

Impact on Existing Capital Resources: Renovation of Seneca Building for 60 residents will assure continued Federal ICF/MR certification. This project has two basic pay back periods based on current per diem rates of over \$60.00. (1) The State of Minnesota will lose 55% reimbursement for the cost of care for these 60 residents if we lose Federal ICF/MR certification. A pay back period based on this will be one year, for Seneca Building. The following figures and formula was used: .60 residents (x's) \$60.00 per diem (x's) 365 days per year = \$1,314,000 (x's) 55% Federal ICF/MR reimbursement (=) \$722,700 per year for Seneca Building ( - ) by \$687,000, the total cost of this project (=s) one year. (2) The State of Minnesota will gain back 55% of the cost of renovation over a period of 20 to 40 years through Federal reimbursement of per diem costs. The \$687,000 projected cost includes renovation, furniture, furnishings, and appropriate carpet. In addition, residents and staff will have the opportunity to live and work in an environment suited for their needs.

General Narrative: Code and licensure compliance is necessary in this building to provide acceptable training and care for our residents, insure continued Federal cost reimbursement and maintain capital investment value through this building's usability.

(Supplemental)

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name - Department of Public Welfare  
Institution - Faribault State Hospital  
Priority No. 1-B

Request: Mohawk Building (No. 24) Code Compliance \$ 527,700.00  
Planned Occupancy 24 to 28 residents

Description: Major Life Safety, Dept. of Health Licensure, DPW Rule #34, Handicap Code Section 504, Federal Certification requirement compliance. (See Supplemental)

Rationale for Project: Remodel and renovation will meet court order requirement as well as State and Federal codes. These codes decree that residents reside in environment conducive to living and learning and free of hurt and harm. (See Supplemental)

Impact on Existing Capital Resources: Code compliance will insure Federal certification and reimbursement. This reimbursement will affect a pay-back period of approximately 1 year and 8 months. (See Supplemental)

Alternatives Considered: New Construction

Estimated Costs: 1981 x 1.091

Land Acquisition	\$ -
Construction	\$ 475,700.00
Non-Building Costs	\$
Architect Fees	\$ 42,800.00
Equipment plus furniture & furnishings	\$ 9,200.00
Site Work	\$ -
Other Handicap Code \$14,500 Energy Manage't. \$3,500	\$
Total Project Cost	\$ 527,700.00
Total for this Request Only	\$ 527,700.00
Cost/Gross Square Foot Construction plus fees/12,000 ft. <sup>2</sup>	\$ 43.20/ft. <sup>2</sup>
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Some increased cost in Repair & Betterment fund and maintenance staff time due to increased materials, equipment, utilities, and fixtures.

Governor's Recommendation: \$264,000.00

## Faribault State Hospital (Cont.)

DESCRIPTION OF THE PROJECT: Mohawk Building was constructed and occupied in 1925. It has been in continuous use with only minor modification since its construction. This building consists of a lower level, approximately 4 feet below ground line and 2 1/2 stories above ground line. All three floors are used. The building is masonry and reinforced concrete, with a fire protected wood roof frame. Exterior is face brick. Interior is generally concrete or terrazzo floor, glazed tile or plastered walls, and ceilings are plaster or acoustical ceiling tile. Windows and doors are wood casement and wood. The first and second floors are living and sleeping area, except approximately 3% of the total area which is assigned to office space. The lower level is assigned to learning, bathing, and other support areas. Total area of this building is 12,000 ft.<sup>2</sup>. Renovation of this building is to upgrade the living and program areas for 26 residents, who are ambulant and mentally retarded. Remodel and renovate this building to comply with Life Safety Code, Department of Health Licensure, DPW Rule # 34, Handicapped Code Section 504, Federal Certifications, and to provide furniture, furnishings, and carpet to meet the above codes and court orders.

RATIONALE FOR PROJECT: Mohawk Building is one of Faribault State Hospital's older buildings, and although it is structurally sound, it does not comply with current Life Safety Codes and living standards as set up by Federal and State Government regulatory agencies. Compliance is necessary so that the residents of Mohawk Building will reside in a residence that is basically safe as it applies to fire and life safety components. Renovations are needed so that these residents will be living in an environment which is conducive to their basic well being; one which will enable them to learn as many of the self-help and daily living skills as they are capable. In addition to the basic humanistic needs of these people alluded to above, Federal ICF/MR rules and regulations requires that our mentally retarded residents live in surroundings that are home-like, and the bedrooms are for a maximum of four persons. In addition, DPW Rule #34 has standards for households housing a maximum of 16 persons. Mohawk Building will have three households of 8 to 10 persons each. Compliance is necessary to protect the ICF/MR funding base of 55% of the per diem rate for these residents. This request is Faribault State Hospital's No. 1-B priority.

IMPACT ON EXISTING CAPITAL RESOURCES: Renovation of Mohawk Building for 26 residents will assure continued Federal ICF/MR certification. This project has two basic pay back periods based on current per diem rates of over \$60.00. (1) The State of Minnesota will lose 55% reimbursement for the cost of care for these 26 residents if we lose Federal ICF/MR certification. A pay back period based on this will be 1 year, 7 months for Mohawk Building. The following figures and formula was used: 26 residents (x's) \$60.00 per diem (x's) 365 days per year=\$569,400 (x's) 55% Federal ICF/MR reimbursement (=) \$313,170 per year for Mohawk Building (÷) by \$527,700, the total cost of this project (=) 1 year, 8 months. (2) The State of Minnesota will gain back 55% of the cost of renovation over a period of 20 to 40 years through Federal reimbursement of per diem costs. The \$527,700 projected cost includes renovation, furniture, furnishings, and appropriate carpet. In addition, residents and staff will have the opportunity to live and work in an environment suited for their needs.

ALTERNATIVES: New construction.

GENERAL NARRATIVE: Code and licensure compliance is necessary in this building to provide acceptable training and care for our residents, insure continued Federal cost reimbursement and maintain capital investment value through this building's usability.

(Supplemental)



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name - Department of Public Welfare  
Institution - Faribault State Hospital  
Priority No. 1-C

Request: Hickory Building (No. 55) \$ 728,600.00  
Planned Occupancy, 60 residents

Description: Major Life Safety, Dept. of Health Licensure, DPW Rule 34, Handicap Code Section 504, Federal Certification requirement compliance (See Supplemental).

Rationale for Project: Remodel and renovation will meet court order requirement as well as state and federal codes. These codes decree that resident reside in environment conducive to living and learning and free of hurt and harm (See Supplemental).

Impact on Existing Capital Resources: Code compliance will insure Federal certification and reimbursement. This reimbursement will affect a payback period of approximately 1 year and 8 months (See Supplemental).

Alternatives Considered:

Estimated Costs:

Land Acquisition	\$
Construction	\$ 654,600.00
Non-Building Costs	\$
Architect Fees	\$ 59,000.00
Equipment	\$ 15,000.00
Site Work	\$
Other	\$
Total Project Cost	\$ 728,600.00
Total for this Request Only	\$ 728,600.00
Cost/Gross Square Foot Construction plus fees/36,100 ft. <sup>2</sup>	\$ 19.75/ft. <sup>2</sup>
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Some increased cost in Repair & Betterment fund and maintenance staff time due to increased materials, equipment, utilities, and fixtures.

Governor's Recommendation: \$364,000.00

Faribault State Hospital (Cont.)

DESCRIPTION OF THE PROJECT: Hickory Building was constructed and occupied in 1952, and has been in constant use. Except for remodeling of the kitchen areas in 1964, no major renovations have taken place. This building is basically a structured steel, reinforced concrete and masonry building. Single story front side, and two story above grade at the rear. Exterior is face brick with a flat pitch and gravel roof. The interiors are terrazzo or concrete floors, walls are glazed tile, concrete block or plaster, and plaster or acoustical tile ceiling. Present living and learning spaces consist of large, open wards, except for structural walls or columns. Ground level area is approximately 24,000 sq. ft., of which 99% is residential use. Training and support areas are primarily in the lower level, and contains approximately 9200 sq. ft. Renovation of this building is to upgrade the living and program areas for 60 non-ambulant and semi-ambulant residents, who are severely handicapped in addition to mentally retarded. Remodel and renovate this building to comply with Life Safety Code, Department of Health Licensure, DPW Rule #34 Handicapped Code Section 504, Federal Certifications, and to provide furniture, furnishings, and carpet to meet the above codes and court orders.

RATIONALE FOR PROJECT: Hickory Building is one of Faribault State Hospital's newer buildings, and is structurally sound but it does not comply with current Life Safety Codes and living standards as set up by Federal and State Government regulatory agencies. Compliance is necessary so that the residents of Hickory Building will reside in a residence that is basically safe as it applies to fire and life safety components. Renovations are needed so that the residents will be living in an environment which is conducive to their basic well being; one which will enable them to learn as many of the self-help and daily living skills as they are capable. In addition to the basic humanistic needs of these people alluded to above, Federal ICF/MR rules and regulations requires that our mentally retarded residents live in surroundings that are home-like, and the bedrooms are for a maximum of four persons. In addition, DPW Rule #34 has standards for households housing a maximum of 6 persons. Hickory Building will have four households of 14 to 16 persons each. Compliance is necessary to protect the ICF/MR funding base of 55% of the per diem rate for these residents. This request is Faribault State Hospital's #1-C priority request.

IMPACT ON EXISTING CAPITAL RESOURCES: Renovation of Hickory Building for 60 residents will assure continued Federal ICF/MR certification. This project has two basic pay back periods based on current per diem rates of over \$60.00. (1) The State of Minnesota will lose 55% reimbursement for the cost of care for these 60 residents if we lose Federal ICF/MR certification. A pay back period based on this will be 1 year for Hickory Building. The following figures and formula was used: 60 residents (x's) \$60.00 per diem (x's) 365 days per year = \$1,314,000.00 (x's) 55% Federal ICF/MR reimbursement (=) \$722,700 per year for Hickory Building ( $\frac{\$}{\$}$ ) by \$728,600, the total cost of this project (= 's) 1 year. (2) The State of Minnesota will gain back 55% of the cost of renovation over a period of 20 to 40 years through Federal reimbursement of per diem costs. The \$728,600 projected cost includes renovation, furniture, furnishings, and appropriate carpet. In addition, residents and staff will have the opportunity to live and work in an environment suited for their needs.

GENERAL NARRATIVE: Code and licensure compliance is necessary in this building to provide acceptable training and care for our residents, insure continued Federal cost reimbursement and maintain capital investment value through this building's usability.

(Supplemental)

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name - Department of Public Welfare  
Institution - Faribault State Hospital  
Priority No. 1-D

Request: Elm Building (No. 56) Code Compliance \$ 722,500.00  
Planned occupancy, 60 residents

Description: Major Life Safety, Dept. of Health Licensure, DPW Rule #34, Handicap Code Section 504, Federal Certification requirement compliance. (See Supplemental)

Rationale for Project: Remodel and renovation will meet court order requirement as well as State and Federal codes. These codes decree that residents reside in environment conducive to living and learning and free of hurt and harm. (See Supplemental)

Impact on Existing Capital Resources: Code compliance will insure Federal certification and reimbursement. This reimbursement will affect a pay-back period of approximately 1 year and 8 months. (See Supplemental)

Alternatives Considered: New Construction

Estimated Costs: 1981 x 1.091

Land Acquisition	\$ -
Construction	\$ 649,000.00
Non-Building Costs	\$ -
Architect Fees	\$ 58,500.00
Equipment Furniture & Furnshings	\$ 15,000.00
Site Work	\$ -
Other Handicap Code \$8,600 Energy Manage't. \$500	\$
Total Project Cost	\$ 722,500.00
Total for this Request Only	\$ 722,500.00
Cost/Gross Square Foot Construction Cost & Fees/ 35,200	\$ 20.10/ft. <sup>2</sup>
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Some increased cost in Repair & Betterment fund and maintenance staff time due to increased materials, equipment, utilities, and fixtures.

Governor's Recommendation: \$361,000.00

## Faribault State Hospital (Cont.)

DESCRIPTION OF THE PROJECT: Elm Building was constructed and occupied in 1952, and has been in constant use. Except for remodeling of the kitchen areas in 1964, no major renovations have taken place. This building is basically a structured steel, reinforced concrete and masonry building. Single story front side, and two story above grade at the rear. Exterior is face brick with a flat pitch and gravel roof. The interiors are terrazzo or concrete floors, walls are glazed tile, concrete block or plaster, and plaster or acoustical tile ceiling. Present living and learning spaces consist of large, open wards, except for structural walls or columns. Ground level area is approximately 24,000 sq. ft., of which 99% is residential use. Training and support areas are primarily in the lower level, and contains approximately 9200 sq. ft. Renovation of this building is to upgrade the living and program areas for 60 non-ambulant and semi-ambulant residents, who are severely handicapped in addition to mentally retarded. Remodel and renovate this building to comply with Life Safety Code, Department of Health Licensure, DPW Rule #34 Handicapped Code Section 504, Federal Certifications, and to provide furniture, furnishings, and carpet to meet the above codes and court orders.

RATIONALE FOR PROJECT: Elm Building is one of Faribault State Hospital's newer buildings, and is structurally sound but it does not comply with current Life Safety Codes and living standards as set up by Federal and State Government regulatory agencies. Compliance is necessary so that the residents of Elm Building will reside in a residence that is basically safe as it applies to fire and life safety components. Renovations are needed so that the residents will be living in an environment which is conducive to their basic well being; one which will enable them to learn as many of the self-help and daily living skills as they are capable. In addition to the basic humanistic needs of these people alluded to above, Federal ICF/MR rules and regulations requires that our mentally retarded residents live in surroundings that are home-like, and the bedrooms are for a maximum of four persons. In addition, DPW #34 has standards for households housing a maximum of 16 persons. Elm Building will have four households of 14 to 16 persons each. Compliance is necessary to protect the ICF/MR funding base of 55% of the per diem rate for these residents. This request is Faribault State Hospital's No. 1-D priority request.

IMPACT ON EXISTING CAPITAL RESOURCES: Renovation of Elm Building for 60 residents will assure continued Federal ICF/MR certification. This project has two basic pay back periods based on current per diem rates of over \$60.00. (1) The State of Minnesota will lose 55% reimbursement for the cost of care for these 60 residents if we lose Federal ICF/MR certification. A pay back period based on this will be 1 year for Elm Building. The following figures and formula was used: 60 residents (x's) \$60.00 per diem (x's) 365 days per year = \$1,314,000.00 (x's) 55% Federal ICF/MR reimbursement (=) \$722,700 per year for Elm Building (÷) by \$722,500, the total cost of this project (x's) 1 year. (2) The State of Minnesota will gain back 55% of the cost of renovation over a period of 20 to 40 years through Federal reimbursement of per diem costs. The \$722,500 projected cost includes renovation, furniture, furnishings, and appropriate carpet. In addition, residents and staff will have the opportunity to live and work in an environment suited for their needs.

GENERAL NARRATIVE: Code and licensure compliance is necessary in this building to provide acceptable training and care for our residents, insure continued Federal cost reimbursement and maintain capital investment value through this building's usability.

(Supplemental)

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name - Department of Public Welfare  
Institution - Faribault State Hospital  
Priority No. 1-E

Request: Linden Building (No. 53) Code Compliance \$ 844,500.00

Description: Major Life Safety, Dept. of Health Licensure, DPW Rule 34, Handicap Code Section 504, Federal Certification requirement compliance (See Supplemental).

Rationale for Project: Remodel and renovation will meet court order requirement as well as state and federal codes. These codes decree that resident reside in environment conducive to living and learning and free of hurt and harm (See Supplemental).

Impact on Existing Capital Resources: Code compliance will insure Federal certification and reimbursement. This reimbursement will affect a payback period of approximate- 17 1 year and 8 months (See Supplemental).

Alternatives Considered:

Estimated Costs:

Land Acquisition	\$
Construction	\$ 716,600.00
Non-Building Costs	\$
Architect Fees	\$ 64,500.00
Equipment plus furniture & furnishings	\$ 63,400.00
Site Work	\$
Other Handicap Code \$8,000 Energy Manage't \$14,000	\$
Total Project Cost	\$844,500.00
Total for this Request Only	\$844,500.00
Cost/Gross Square Foot Construction plus fees/41,900 ft. <sup>2</sup>	\$ 18.65/ft. <sup>2</sup>
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Some increased cost in Repair & Betterment fund and maintenance staff time due to increased materials, equipment, utilities, and fixtures.

Governor's Recommendation: \$422,000.00

## Faribault State Hospital (Cont.)

DESCRIPTION OF THE PROJECT: Linden Building was constructed and occupied in 1964, and except for remodeling of the former food service area, only minor renovations have taken place. This building is basically a single story structural steel, reinforced concrete and masonry structure with partial basement, tunnel, and crawl space area. The main floor is near finish grade at the front and sides, while at dock height at the rear of the building. The exterior is face brick (except the south face of the south wing, which is a sixteen year old temporary wall), and the roofs are combination of flat and sloped pitch and gravel. Interiors are generally terrazzo or concrete floors, glazed tile, concrete block or plaster wall, and plastered or acoustical tile ceiling. Window frames and doors are wood. Renovation of this building is to upgrade the living and program areas for 60 non-ambulant and semi-ambulant residents, who are severely handicapped in addition to mentally retarded. Remodel and renovate this building to comply with Life Safety Code, Department of Health Licensure, DPW Rule #34, Handicapped Code Section 504, Federal Certifications, and to provide furniture, furnishings, and carpet to meet the above codes and court orders.

RATIONALE FOR PROJECT: Linden Building is one of Faribault State Hospital's newer buildings and is structurally sound, but it does not comply with current Life Safety Codes and living standards as set up by Federal and State Government regulatory agencies. Compliance is necessary so that the residents of Linden Building will reside in a residence that is basically safe as it applies to fire and life safety components. Renovations are needed so that the residents will be living in an environment which is conducive to their basic well being; one which will enable them to learn as many of the self-help and daily living skills as they are capable. In addition to the basic humanistic needs of these people alluded to above, Federal ICF/MR rules and regulations requires that our mentally retarded residents live in surroundings that are home-like, and the bedrooms are for a maximum of four persons. In addition, DPW Rule #34 has standards for households housing a maximum of 16 persons. Linden Building will have four households of 15 persons each. Compliance is necessary to protect the ICF/MR funding base of 55% of the per diem rate for these residents. This request is Faribault State Hospital's #1-E priority request.

IMPACT ON EXISTING CAPITAL RESOURCES: Renovation of Linden Building for 60 residents will assure continued Federal ICF/MR certification. This project has two basic pay back periods based on current per diem rates of over \$60.00. (1) The State of Minnesota will lose 55% reimbursement for the cost of care for these 60 residents if we lose Federal ICF/MR certification. A pay back period based on this will be 1 year, 2 months for Linden Building. The following figures and formula was used: 60 resident (x's) \$60.00 per diem (x's) 365 days per year = \$1,314,000.00 (x's) 55% Federal ICF/MR reimbursement (=) \$722,700 per year for Linden Building (÷) by \$847,500, the total cost of this project (=) 1 year, 2 months. (2) The State of Minnesota will gain back 55% of the cost of renovation over a period of 20 to 40 years through Federal reimbursement of per diem costs. The \$847,500 projected cost includes renovation, furniture, furnishings, and appropriate carpet. In addition, residents and staff will have the opportunity to live and work in an environment suited for their needs.

GENERAL NARRATIVE: Code and licensure compliance is necessary in this building to provide acceptable training and care for our residents, insure continued Federal cost reimbursement and maintain capital investment value through this building's usability.

(Supplemental)

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name - Department of Public Welfare  
Institution - Faribault State Hospital  
Priority No. 1-F

Request: Health Service Center (No. 50) Code Compliance \$ 688,800.00  
Planned Occupancy 70 residents

Description: Major Skilled Nursing Codes, Life Safety, Department of Health Licensure, DPW Rule #34, Handicap Code Section 504, Federal Certification requirement compliance. (See Supplemental)

Rationale for Project: Remodel and renovation will meet court order requirement as well as State and Federal codes. These codes decree that residents reside in environment conducive to living and learning and free of hurt and harm. (See Supplemental)

Impact on Existing Capital Resources: Code compliance will insure Federal certification and reimbursement. This reimbursement will affect a pay-back period of approximately 1 year and 8 months. (See Supplemental)

Alternatives Considered: New Construction

Estimated Costs: 1981 x 1.091

Land Acquisition	\$ -
Construction	\$ 536,900.00
Non-Building Costs	\$
Architect Fees	\$ 50,000.00
Equipment, Furniture & Furnishings	\$ 101,900.00
Site Work	\$
Other Handicap Code \$29,500 Energy Manage't \$13,100	\$
Total Project Cost	\$ 688,800.00
Total for this Request Only	\$ 538,800.00
Cost/Gross Square Foot Construction Cost & Fees/ 67,650 ft. <sup>2</sup>	\$ 8.68/ft. <sup>2</sup>
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Some increased cost in Repair & Betterment fund and maintenance staff time due to increased materials, equipment, utilities, and fixtures.

Governor's Recommendation: \$ 269,000.00

## Faribault State Hospital (Cont.)

DESCRIPTION OF THE PROJECT: The Health Services Center was constructed in 1937, and the second and third floors were partially remodeled in 1978-1979. The building consists of a lower level approximately four feet below grade and four floors above grade, plus two, three-story wings and one, two-story center section. The building is basically reinforced concrete and masonry. The exterior is face brick and sandstone. The interior is terrazzo or concrete floors, glazed tile, stone, concrete, concrete block, plastered walls, plaster or acoustical tile ceiling. The building contains approximately 70,000 sq. ft. of floor space, of which approximately 83% is assigned to direct medical care and services of residents. The lowest level consists of central medical supplies, pharmacy, x-ray, morgue, laboratories, and other support features. The first floor is assigned to therapy, emergency, non-emergency, and dental clinic. The second floor is totally assigned to the Skilled Nursing Facility. The third floor is the medical hospital, while the fourth floor is support facilities. The residents who use this building come from our 17 residential buildings, except for the 35 residents who permanently reside in the Skilled Nursing Facility. These 35 residents are severely retarded, physically handicapped persons who need additional life sustaining and nursing intervention therapies. Remodel and renovate this building to comply with Life Safety Codes, Department of Health Licensure, DPW Rule #34, Handicapped Codes Section 504, and Federal Certification. Also, to provide furniture, furnishings, special equipment, and carpet to meet the above codes and court orders.

RATIONALE FOR PROJECT: The Health Services Center was built in 1937 and is structurally sound but does not comply with all the Life Safety Codes and Handicapped Code Section 504 standards as set up by the federal and state government regulatory agencies. Compliance is necessary so that the residents of the Health Services Center and the residents of the campus can be served and/or reside in a building that is basically safe as it applies to fire and life safety components. Renovations are needed so that the physical environment is conducive to basic travel and, in fact, will meet 504 Code compliance for the residents who have to be served.

IMPACT ON EXISTING CAPITAL RESOURCES: Renovation of the Health Services Center for 35 residents will assure continued Federal ICF/MR certification. This project has two basic pay back periods based on current per diem rates of over \$60.00. (1) The State of Minnesota will lose 55% reimbursement for the cost of care for these 35 residents if we lose Federal ICF/MR certification. A pay back period based on this will be 1 year, 3 months for the Health Services Center. The following figures and formula was used: 35 residents (x's) \$60.00 per diem (x's) 365 days per year = \$766,500 (x's) 55% Federal ICF/MR reimbursement (=) \$421,600 per year for the Health Services Center (÷) by \$538,800, the total cost of this project (=s) 1 year, 3 months. (2) The State of Minnesota will gain back 55% of the cost of renovation over a period of 20 to 40 years through Federal reimbursement of per diem costs. The \$538,800 projected cost includes renovation, furniture, furnishings, and appropriate carpet. In addition, residents and staff will have the opportunity to live and work in an environment suited for their needs.

GENERAL NARRATIVE: Code and licensure compliance is necessary in this building to provide acceptable training and care for our residents, insure continued Federal cost reimbursement and maintain capital investment value through this building's usability.

(Supplemental)



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name - Department of Public Welfare  
Institution - Faribault State Hospital  
Priority No. 2-A

Request: Reroof Linden Building (No. 53) Health Service \$ 514,500.00  
Center (No. 50) Seneca Building (No. 30)

Description: Remove existing deteriorating original roofing felts, roof insulation, gravel stops & soffits and replace with new and improved materials.

Rationale for Project: The present roofing materials will no longer protect the roof insulation nor the interior of the building. Excessive damages and working and living hazards are resulting.

Impact on Existing Capital Resources: Present roofing material have deteriorated and can no longer adequately protect structure, occupants, equipment, furniture or furnishings.

Alternatives Considered: None

Estimated Costs: 1981 X 1.091

Land Acquisition	\$
Construction Linden, \$185,000;Health, \$103,000;Seneca	\$ 472,000.00
Non-Building Costs \$184,000	\$
Architect Fees	\$ 42,500.00
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$
Total for this Request Only	\$ 514,500.00
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Reduce building damage and repair cost. Reduce labor cost for relocation of residents during raining and thawing seasons.

Governor's Recommendation: \$ 514,000.00

Faribault State Hospital (Cont.)

DESCRIPTION OF THE PROJECT: Linden Building (#53), Seneca Building (#30) were constructed in 1964 and 1958 respectively. Both roofs are a combination of dead level and sloped pitch and gravel roofs. The roofing presently covering the Health Services varies in age from 16 to 43 years.

Estimated Cost: Linden  
Seneca  
Health Services Center

RATIONALE FOR PROJECT: The present roofing materials have deteriorated. At the time of original construction, roofing and related construction, because of cost factors, occupied a low priority in the industry, particularly on our one, two or three story structures where replacement and heating/cooling costs were relatively inexpensive. Then the original material qualities were low and short-lived. The resulting wet roof insulation is causing excessive high heating costs.

IMPACT ON EXISTING CAPITAL RESOURCES: Preserve the original investment in the structures, spaces, finishes and equipment and allow full and complete occupancy of all spaces.

GENERAL NARRATIVE: The existing roofing materials have reached their life expectancy. Failure to replace this deteriorated material will undermine existing real property capital investment and reduce income from Federal per diem reimbursement.

(Supplemental)

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name - Department of Public Welfare  
Institution - Faribault State Hospital  
Priority 2-B

Request: Road Reconstruction & Seal Coating \$ 163,000.00

Description: Reconstruct existing deteriorated and nature destroyed drives.  
(See Supplemental)

Rationale for Project: All interaction and physical movement to and between building  
must occur overland at this campus. (See Supplemental)

Impact on Existing Capital Resources: Conservation and improvement of capital resources.

Alternatives Considered: None

Estimated Costs: 1981 x 1.091

Land Acquisition	\$ -
Construction	\$ 150,000
Non-Building Costs	\$ -
Architect Fees	\$ 13,600
Equipment	\$ -
Site Work	\$ -
Other	\$ -
Total Project Cost	\$ 163,600
Total for this Request Only	\$ 163,600
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Reduce maintenance cost of overland delivery equipment  
and service vehicle.

Governor's Recommendation: \$ 163,000

Faribault State Hospital (Cont.)

Description of the Project: Reconstruct existing bituminous drives. Seal coat existing bituminous drives. Reconstruct and surface existing gravel drives. Develop adequate service drives to two resident buildings.

Safety mark crosswalks, curbs and streets. Provide concrete sidewalks.

Provide handicapped access to buildings.

Presently there exists 5.25 miles of roads, drives, plus staff parking areas.

Rationale for Project: Campus drives are in a state of serious disrepair. For example, the current condition of State Avenue has resulted in both public and staff petition for repair. Campus vehicles are sustaining continuous damage as a result of the uneven road surfaces.

Dust from the unsurfaced drives is considered a health hazard and has resulted in the installation of air conditioning units for the asthmatics.

Handicapped access to all areas is required by Section 504 of the Rehabilitation Act of 1973.

All food distribution from the main food service building to resident buildings and all resident transportation is overland and must use these roads and walks.

Alternatives: None

Estimated Total Cost: 1981-83

\$150,000

General Narrative: The roads, drives and sidewalks of the campus are substandard in terms of repair and in terms of providing reasonable vehicular and pedestrian safe access of the campus's 51 buildings.

The roads, drives and sidewalks do not comply to handicapped accessibility codes.

(Supplemental)

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare  
Institution Faribault State Hospital  
Priority No. 3

Request: Emergency Electrical Generator \$ 490,000.00  
Campus Wide - Code Compliance

Description: Provide instant life support, life safety, (fire alarm and illuminated fire egress) communications center, mechanical equipment, electrical power, when commercial power fails.

Rationale for Project: The above conditions must be maintained to insure life, to provide an environment free of hurt and hazard for all humans on this campus, and to comply with current codes.

Impact on Existing Capital Resources: Preserve existing capital investment and to insure Federal reimbursement as existing structures are certified.

Alternatives Considered: Individual generators which are more costly.

Estimated Costs: 1981 X 1.091

Land Acquisition	\$	
Construction	\$	446,000.00
Non-Building Costs	\$	-
Architect Fees	\$	44,000.00
Equipment	\$	included in above
Site Work	\$	-
Other	\$	-
Total Project Cost	\$	490,000.00
Total for this Request Only	\$	490,000.00
Cost/Gross Square Foot	\$	N/A
Cost/Assignable Square Foot	\$	N/A

Changes in Operating Expenses: Some additional maintenance cost would be required due to the increase in equipment. However, some cost would be offset due to elimination of small portable generators, which do not satisfy codes.

Governor's Recommendation: \$ 250,000.00

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name - Department of Public Welfare  
Institution - Faribault State Hospital  
Priority No. 5

Request: Regional Laundry, Code Compliance Renovation \$ 765,200.00

Description: Remove existing equipment, remove and reconstruct failing wash area, reinstall equipment. Construct contaminated receiving and laundry facility. Construct equipment sterilization areas.

Rationale for Project: The current condition does not comply with Life Safety, OSHA, Department of Health Standard, thus certification cannot be renewed.

Impact on Existing Capital Resources: Increase efficiency of building and functions. Increase capital value through code compliance. Insure continued operation through code compliance and license renewal.

Alternatives Considered: None

Estimated Costs: 1981 x 1.091

Land Acquisition	\$ -
Construction	\$ 702,000
Non-Building Costs	\$
Architect Fees	\$ 63,200
Equipment	\$ included in above
Site Work	\$
Other	\$
Total Project Cost	\$ 765,200
Total for this Request Only	\$ 765,200
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Reduce maintenance cost, reduce energy consumption, reduce production cost, improve staff utilization.

Governor's Recommendation: \$ 353,000

Faribault State Hospital (Cont.)

Description of the Project: Remove existing equipment, remove and reconstruct failing wash area, reinstall equipment on new ballast pads.

Construct contaminated laundry receiving and washing facilities.

Construct sterilization facilities to accommodate laundry carts and/or soiled laundry handling equipment. Construct receiving and shipping area enclosures. Install pressure relief safety valve to mains and equipment.

General Narrative: This Regional Laundry services Faribault State Hospital, Rochester State Hospital, Minneapolis Veteran's Home, Hastings Veteran's Home, Minnesota School for the Deaf, Minnesota Braille and Sight Saving School, and Wilson Center.

Code compliance is essential to avoid disease transmission and cross-contamination between these groups.

(Supplemental)

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

INSTITUTION PROJECT SUMMARY

Institution Head Robert Hoffman, Chief Exec. Officer  
Fergus Falls State Hospital

Capital Budget Officer L.W. Baird -

Phone Number (218) 739-2233

<u>Institution Requests-Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Completion of Building 13	\$1,164,000	\$ -0-	
2. Life Safety Bldgs. 22,24,26,27,28	774,000	250,000	
3. Road Reconstruction	85,000	85,000	
4. Roof Repair	308,000	308,000	
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<u>Total Institution Request</u>	<u>\$2,331,000</u>	<u>\$ 643,000</u>	



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare  
Institution Fergus Falls State Hospital

Request: \$ 774,000.00

Renovate Bldgs 22, 24, 26, 27 & 28 so that they will meet the Life Safety Standard (NFPA101) set by the Federal Government.

Description:

This project consists of installing fire doors, smoke separation assemblies (walls), installing additional detectors and smoke dampers in heating/venting systems.

Rationale for Project:

- a. Necessary remodeling to comply with Life Safety Code.
- b. When completed bldgs will be certified & Federal funds will be received (They can take away existing funds if not done).
- c. Residents will live in a safer environment by having smoke/fire free routes to safety and an early warning system in case of fire. Serves 292 residents.

Impact on Existing Capital Resources:

- a. Increases value of building.
- b. Protects bldg against major fire loss.

Alternatives Considered:

- a. Not renovate and lose Federal funds.
- b. Construct a new facility.

Estimated Costs: 1981 Budget, Keiser Corp. Inc., Fergus Falls, Minnesota

Land Acquisition		\$	-0-
Construction		\$	704,340.00
Non-Building Costs		\$	-0-
Architect Fees		\$	69,660.00
Equipment		\$	-0-
Site Work		\$	-0-
Other		\$	-0-
Total Project Cost		\$	774,000.00
Total for this Request Only		\$	774,000.00
Cost/Gross Square Foot	(267,463 sq. ft.)	\$	2.893
Cost/Assignable Square Foot	(261,863 sq. ft.)	\$	2.955

Changes in Operating Expenses:

None

Governor's Recommendation: \$ 250,000.00

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare  
Institution Fergus Falls State Hospital

Request: \$ 85,000.00  
To construct, reseal and resurface Hospital streets and parking lots.

Description:

To construct by removing existing material, replace with proper material and laying on a 3" or 4" hard surface. Resurface means to patch all holes and lay on a new surface. Reseal means to spread material on the existing surface, lay on a liquid seal coat and remove excess material later.

Rationale for Project:

- a. Some existing parking lots need enlarging, some have never been hard surfaced.
- b. Certain streets are beyond patching and need resurfacing.

Impact on Existing Capital Resources:

- a. Increase value of state property.
- b. Preserve monies spent on existing surfaces.
- c. Prevent damage to state and private vehicles that may suffer damage when impacting broken surfaces.

Alternatives Considered:

- a. Not do and pay greater costs to repair later.
- b. Schedule small amounts per budget.

Estimated Costs: 1982 Budget Consultant contacted.

Land Acquisition	\$	-0-
Construction	\$	85,000.00
Non-Building Costs	\$	-0-
Architect Fees	\$	-0-
Equipment	\$	-0-
Site Work	\$	-0-
Other	\$	-0-
Total Project Cost	\$	85,000.00
Total for this Request Only	\$	85,000.00
Cost/Gross Square Foot (160,152 sq. ft.)	\$	.529
Cost/Assignnable Square Foot (160,152 sq. ft.)	\$	.529

Changes in Operating Expenses:

Reduce labor costs and free persons to do other necessary tasks.  
Operating costs will increase rapidly if not funded.

Governor's Recommendation: \$ 85,000.00

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare  
Institution Fergus Falls State Hospital

Request: \$ 308,000.00

Install new roof on Garage (bldg #11), G.M. (bldg #13), East Center (bldg #22), East Detached (bldg #23), Northeast (bldg #24) & Carpenter Shop (bldg #32).

Description:

Buildings #11, 13 and 32, add insulation (to meet energy standard) and install new membrane. Bldgs # 22, 23, 24, remove existing shingles, install plywood over cement roof and then install new shingles.

Rationale for Project:

Bldg #13 will be completely renovated and roof will save energy & protect bldg. Bldg # 22, 23, & 24 have shingles missing and plywood must be used to attach shingles as wooden trips have rotted & cannot be used. Bldg #32 needs insulation and is showing signs that it has exceeded its normal life span.

Impact on Existing Capital Resources:

Protect the buildings and increases the building value.

Alternatives Considered:

- a. Not do and repair damage to inside of buildings as needed.
- b. Do as many buildings as monies allow.

Estimated Costs: 1982 Budget Vendor as consultant.

Land Acquisition	\$	-0-
Construction	\$	308,000.00
Non-Building Costs	\$	-0-
Architect Fees	\$	-0-
Equipment	\$	-0-
Site Work	\$	-0-
Other	\$	-0-
Total Project Cost	\$	308,000.00
Total for this Request Only	\$	308,000.00
Cost/Gross Square Foot (Roof area only 107,951 sq. ft.)	\$	2.853
Cost/Assignable Square Foot (138,758 sq. ft.) est.	\$	2.219

Changes in Operating Expenses:

Save \$5,000.00 per year in energy, material & labor.

Governor's Recommendation: \$ 308,000.00

92,000 for roofs on Recommendation #7

216,000 for roofs on Recommendation # 26

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

INSTITUTION PROJECT SUMMARY

Institution Head                      Frank Milczark, Chief Exec. Officer  
Moose Lake State Hospital

Capital Budget Officer      John E. Karkela -

Phone Number                      (218) 485-4411

<u>Institution Requests-Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Roof Repair Bldgs. 1,2,3,4,51,52,60 & 70	\$ 132,000	\$ 132,000	
2. Remodel Building 10	765,000	765,000	
3. Resurface Roads	101,000	-0-	
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<u>Total Institution Request</u>	<u>\$ 998,000</u>	<u>\$ 897,000</u>	

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Public Welfare  
Institution Moose Lake State Hospital

Request: Reroof Buildings 1,2,3,4,51,52,60,70 \$ 132,300

Description: Reroof approximately 55,130 sq. ft. of roof, replace drains and expansion joints if necessary.

Rationale for Project: It is imperative that we have sound roofs to prevent internal water damage. Our overall plan is to replace roofs every 20 years, however, the latest materials used have not held up adequately for 20 years.

Impact on Existing Capital Resources: Reroofing will preserve state property.

Alternatives Considered: Continue patching where leaks are suspected.

Estimated Costs: 81

Land Acquisition	\$
Construction	\$ 132,300
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 132,300
Total for this Request Only	\$ 132,300
Cost/Gross Square Foot	\$ 2.40 sq. ft.
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Not determinable but a reduction in maintenance and patching material is expected.

Governor's Recommendation: \$ 132,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Public Welfare  
Institution Moose Lake State Hospital

Request: Remodel Building 10 \$ 765,200

Description: Remodel and correct existing structure to meet various health and safety codes.

Rationale for Project: The State Fire Marshal, etc. have conducted many surveys of Moose Lake State Hospital. This request is based on architects estimates to correct deficiencies noted.

Impact on Existing Capital Resources: Remodeling will add value to the existing structure.

Alternatives Considered: No alternative except to vacate building.

Estimated Costs: 81

Land Acquisition	\$
Construction	\$ 704,000
Non-Building Costs	\$
Architect Fees	\$ 61,200
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 765,200
Total for this Request Only	\$ 765,200
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: None

Governor's Recommendation: \$ 765,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

INSTITUTION PROJECT SUMMARY

Institution Head Maurice A. Tieberg  
Oak Terrace Nursing Home

Capital Budget Officer Maurice A. Treberg

Phone Number (612) 934-4100

<u>Institution Requests-Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Roof Repairs	\$ 71,000	\$ 71,000	
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<u>Total Institution Request</u>	<u>\$ 71,000</u>	<u>\$ 71,000</u>	

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name

Institution

DPW - Oak Terrace Nursing Home

Request: Reroofing Buildings #11 and #17 \$71,070.

Description:

Replacement of built up roof. Contractor to prepare roof by removing gravel, bad spots and install insulation, rubberized material and seal seams. \$3.97 per sq. foot - 17,857 sq. ft.

Rationale for Project:

The roofs of these buildings are leaking and in desperate need of replacement. We have been fixing areas and sealing them ourselves each year. For preservation of the roofs, a professional job must be done at least every 20 years.

Impact on Existing Capital Resources:

Protection of capital resource of preserving the buildings by replacement of roofs.

Alternatives Considered:

Since we cannot vacate the buildings, the only other alternative would be to build a pitched roof on the buildings, but that expense would be prohibitive.

Estimated Costs:

Land Acquisition	\$
Construction	\$71,070.
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$71,070.
Total for this Request Only	\$71,070.
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

None.

Governor's Recommendation: \$71,000



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

INSTITUTION PROJECT SUMMARY

Institution Head Francis A. Tyce, M.D.  
Chief Exec. Officer and Medical Director  
Rochester State Hospital

Capital Budget Officer Robert Rosenthal  
Administrator

Phone Number (507) 285-7002

<u>Institution Requests-Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. A/C Building	\$ 77,000	\$ 77,000	
2. Roof & Roads and Shelters	185,000	173,000	
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<u>Total Institution Request</u>	<u>\$ 262,000</u>	<u>\$ 250,000</u>	

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare  
Institution Rochester State Hospital

Request: Remodeling of Bldg. #8 - MR Residential Bldg. \$ 77,000

Description: Bldg. #8 houses 140 mentally retarded residents. Each 8 or 16 bed unit is self contained and meets Life Safety Code and other rules and regulations. We request the remodeling of our main dining room into three smaller dining areas, establish dining rooms in four apartments and refurbish smaller dining rooms already in existence. Improve privacy partitions in toilets and install appropriate isolation rooms.

Rationale for Project: The average functioning level of our residents is decreasing due to the placement of higher functioning MR residents in other community facilities. The state hospitals role in MR services will be to care for the lower functioning, more severely disabled residents. To do this we will need to provide staff with the tools to do this work with the least number of personnel.

Impact on Existing Capital Resources: Improved services and programs must be established if we are to promote the highest functioning level and independence of MR residents.

Alternatives Considered: No alternatives are available at the present time. There are no other buildings available to house these residents.

Estimated Costs: 1981

Land Acquisition	\$
Construction	\$ 72,000
Non-Building Costs	\$
Architect Fees	\$ 5,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 77,000
Total for this Request Only	\$ 77,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: None

Governor's Recommendation: \$77,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare  
Institution Rochester State Hospital

Request: Repair to the Physical Plant \$ 446,000

Description: This request includes repairs to roofs, tunnels, building exteriors and roads, as well as remodeling of shower rooms and elevator controls. It provides for an alternate water supply, construction of two park type shelters and overhaul of existing air conditioning units.

Rationale for Project: Protection of the building and the occupants in areas where patients reside and/or areas where patient/resident programming is carried out.

Impact on Existing Capital Resources: Projects will provide protection to buildings so that they can continue to be used for patient care. Meat storage will allow us to close two large coolers not presently needed. Value of buildings and campus will be enhanced and/or maintained.

Alternatives Considered: All the areas are needed for their present use and no other alternatives are available to us.

Estimated Costs: 1981

Land Acquisition	\$
Construction	\$446,000
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$446,000
Total for this Request Only	\$446,000
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Possible reduction in use of energy in present meat storage room<sup>S</sup>.

Governor's Recommendation: \$173,000

98,000 for roofs  
75,000 for roads





Supplemental Funding for Construction of  
 Supervised Living Facility - Page 2

Casework (all plastic laminated counters, cabinets, mailboxes, key cabinets, shelving & kitchen cabinets)	\$189,000
Casework (closets in bedrooms)	27,600
Carpeting for concrete floors	84,000
Vinyl asbestos tile for concrete floors	9,600
Seamless vinyl for concrete floors	6,000
Vinyl bases	3,600
Gym floor - wood	32,400
Parquet flooring	21,000
Fence for Outside Rec. Area	72,000
"Bare bones" furniture & equipment request	250,000
New trunk highway	<u>350,000</u>
Sub-total	\$1,045,200
Less: Funds Provided by DPW	186,000
Building Fund accounts Hastings equipment money	<u>69,029</u>
Total if LAC does not have to be repaid	790,171 x 1.091 = 862,077
Add: Repayment to LAC	<u>276,000</u>
Total needed including LAC repayment	1,138,077

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare  
Institution St. Peter State Hospital

Request: Code Compliance - Emergency Generation \$ 218,200

Description:

Life safety/uniform building codes corrections in accordance with Department of Health Statement of Deficiencies, dated Nov, 1979 and JCAH Compliance Request dated Feb., 1980; which state provide emergency electrical service on premises.

Rationale for Project:

Complying with State, Federal and Joint Commission on Accreditation of Hospitals standards allows the State to be eligible for Federal funds. We also wish to provide a safe environment for the residents entrusted to our care.

Impact on Existing Capital Resources:

Code compliance will greatly increase the safety of our buildings for patients and employees. As a self-insuring entity the State stands to save funds by containing any fires or their damage to smaller areas.

Alternatives Considered:

Estimated Costs: 1981

Land Acquisition		\$
Construction		\$
Non-Building Costs		\$
Architect Fees		\$
Equipment	Emergency Generation	\$200,000 x 1.091 = 218,200
Site Work		\$
Other		\$
Total Project Cost		\$
Total for this Request Only		\$
Cost/Gross Square Foot		\$
Cost/Assignable Square Foot		\$

Changes in Operating Expenses:

An alternate source of power would result in savings of approximately \$2,300 per year in replacement batteries for our emergency lights.

Governor's Recommendation: \$ 218,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

<u>Agency Name</u>	Department of Public Welfare
<u>Institution</u>	St. Peter State Hospital

Request: Code Compliance - Pexton Hall (#2) \$148,856

Description: Life safety/uniform building codes corrections in accordance with Department of Health Statement of Deficiencies, dated Nov., 1979 and JCAH Compliance Request dated Feb., 1980; such as upgrading smoke partitions and smoke doors to provide compartmentation, modify fire alarm system to be shut down manually, and smoke detection system to day rooms, add fire alarm pull boxes, etc.

Rationale for Project:  
Complying with State, Federal and Joint Commission on Accreditation of Hospitals standards allows the State to be eligible for Federal funds. We also wish to provide a safe environment for the residents entrusted to our care.

Impact on Existing Capital Resources:  
Code compliance will greatly increase the safety of our buildings for patients and employees. As a self-insuring entity the State stands to save funds by containing any fires or other damage to smaller areas. Life safety compliance is one of the requirements for continued eligibility for Federal Funds.

Alternatives Considered:  
Non compliance could result in loss of federal funds.

Estimated Costs: 1981

Land Acquisition		\$	
Construction	Smoke partitions (5)	\$	110,460 x 1.091 = 120,512
Non-Building Costs	Modify fire alarm	\$	1,620 x 1.091 = 1,767
Architect Fees	Auto smoke detection day rooms	\$	24,360 x 1.091 = 26,577
Equipment		\$	
Site Work		\$	
Other		\$	
Total Project Cost		\$	
Total for this Request Only		\$	
Cost/Gross Square Foot		\$	
Cost/Assignable Square Foot		\$	

Changes in Operating Expenses:  
Smoke partitions and automatic smoke detection equipment in dayrooms should enable quicker notification of fires, thus resulting in less damage to State property.

Governor's Recommendation: \$149,000



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare  
Institution St. Peter State Hospital

Request: Code Compliance Bartlett Hall (#3) \$146,434

Description:

Life safety/uniform building codes corrections in accordance with Department of Health Statement of Deficiencies, dated Nov., 1979; such as upgrading smoke partitions and smoke doors to provide compartmentation, modify fire alarm system to be shut down manually, and smoke detection system to day rooms, add fire alarm pull boxes, etc.

Rationale for Project:

Complying with State and Federal standards allows the State to be eligible for Federal funds. We also wish to provide a safe environment for the residents entrusted to our care.

Impact on Existing Capital Resources:

Code compliance will greatly increase the safety of our buildings for patients and employees. As a self-insuring entity the State stands to save funds by containing any fires or other damage to smaller areas. Life Safety compliance is one of the requirements for continued eligibility for Federal Funds.

Alternatives Considered:

Non compliance could result in loss of federal funds.

Estimated Costs: 1981

Land Acquisition		\$
Construction	Smoke partitions (5)	\$108,240 x 1.091 = 118,090
Non-Building Costs	Modify fire alarm	\$ 1,620 x 1.091 = 1,767
Architect Fees	Automated smoke detection in dayrooms	\$ 24,360 x 1.091 = 26,577
Equipment		\$
Site Work		\$
Other		\$
Total Project Cost		\$
Total for this Request Only		\$
Cost/Gross Square Foot		\$
Cost/Assignable Square Foot		\$

Changes in Operating Expenses:

Smoke partitions and automatic smoke detection equipment in dayrooms should enable quicker notification of fires, thus resulting in less damage to State property.

Governor's Recommendation: \$146,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare  
Institution St. Peter State Hospital

Request: Reroof \$ 248,660

Description:

Reroof center section of Tomlinson Hall (#4), reroof and drains at Green Acres (#25), reroof Machine Shop (#72) and reroof Laundry (#65).

Rationale for Project: Tomlinson Hall - flat roof section has blistering problem. Green Acres - existing roof is deteriorating rapidly and needs replacement to prevent further interior damage.

Laundry - existing roof shows signs of deterioration and leaks badly.

Machine Shop - existing shingles are deteriorated and need replacement.

Impact on Existing Capital Resources:

Roof repairs, if made on a timely basis, prevent deterioration of the building interior, prevent loss of the value of under roof insulation and possible damage to the electrical, heating and ventilation systems in these buildings.

Alternatives Considered:

We could continue to make temporary repairs and risk the possibility of damage to the interior of the building and/or the need to replace roof insulation when we do have the funds to replace the roof.

Estimated Costs: 1981

Land Acquisition		\$
Construction	Tomlinson Hall	\$ 3,672 x 1.091 = 4,006
	Green Acres	\$ 91,752 x 1.091 = 100,101
Non-Building Costs	Machine Shop	\$ 54,096 x 1.091 = 59,019
Architect Fees	Laundry	\$ 78,400 x 1.091 = 85,534
Equipment		\$
Site Work		\$
Other		\$
Total Project Cost		\$
Total for this Request Only		\$
Cost/Gross Square Foot		\$
Cost/Assignable Square Foot		\$

Changes in Operating Expenses:

If repairs are delayed we will have an increased use of manpower and materials as our people undertake repairs to attempt to extend the life of these roofs.

Governor's Recommendation: \$245,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare  
Institution St. Peter State Hospital

Request: Code Compliance - Shantz Hall (#1) \$ 147,395

Description: Life safety/uniform building codes corrections in accordance with Department of Health Statement of Deficiencies, dated Nov., 1979 and JCAH Compliance Request dated Feb., 1980; such as upgrading smoke partitions and smoke doors to provide compartmentation, modify fire alarm system to be shut down manually, and smoke detection system to day rooms, add fire alarm pull boxes, etc.  
Rationale for Project:

Complying with State, Federal and Joint Commission on Accreditation of Hospitals standards allows the State to be eligible for Federal funds. We also wish to provide a safe environment for the residents entrusted to our care.

Impact on Existing Capital Resources:

Code compliance will greatly increase the safety of our buildings for patients and employees. As a self-insuring entity the State stands to save funds by containing any fires or other damage to smaller areas. Life safety compliance is one of the requirements for continued eligibility for Federal Funds.

Alternatives Considered:

Non compliance could result in loss of federal funds.

Estimated Costs: 1982

Land Acquisition		\$	
Construction	Smoke partitions (5)	\$	94,440 x 1.224 = 115,595
Non-Building Costs	Modify fire alarm	\$	1,620 x 1.224 = 1,983
Architect Fees	Auto smoke detection day rooms	\$	24,360 x 1.224 = 29,817
Equipment		\$	
Site Work		\$	
Other		\$	
Total Project Cost		\$	
Total for this Request Only		\$	
Cost/Gross Square Foot		\$	
Cost/Assignable Square Foot		\$	

Changes in Operating Expenses:

Smoke partitions and automatic smoke detection equipment in dayrooms should enable quicker notification of fires, thus resulting in less damage to State property.

Governor's Recommendation: \$ 147,400

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare  
Institution St. Peter State Hospital

Request: Code Compliance - Johnson Hall (#37) \$ 22,032

Description:

Life safety/uniform building codes corrections in accordance with Department of Health Statement of Deficiencies, dated Nov., 1979 and JCAH Compliance Request dated Feb., 1980; such as providing smoke detectors in corridors, etc.

Rationale for Project:

Complying with State, Federal and Joint Commission on Accreditation of Hospitals standards allows the State to be eligible for Federal funds. We also wish to provide a safe environment for the residents entrusted to our care.

Impact on Existing Capital Resources:

Code compliance will greatly increase the safety of our buildings for patients and employees. As a self-insuring entity the State stands to save funds by containing any fires or other damage to smaller areas. Life Safety compliance is one of the requirements for continued eligibility for Federal Funds.

Alternatives Considered:

Complying to State and Federal Standards is a high priority item with this campus. In the past we have completed citations as funds are allocated, then all those items not previously funded are incorporated into our next budget process.

Estimated Costs: 1982

Land Acquisition		\$
Construction	Smoke detectors	\$ 18,000 x 1.224 = 22,032
Non-Building Costs		\$
Architect Fees		\$
Equipment		\$
Site Work		\$
Other		\$
Total Project Cost		\$
Total for this Request Only		\$
Cost/Gross Square Foot		\$
Cost/Assignable Square Foot		\$

Changes in Operating Expenses:

Smoke detection equipment should enable quicker notification of fires, thus resulting in less damage to State property.

Governor's Recommendation: \$ 22,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Public Welfare  
Institution St. Peter State Hospital

Request: Code Compliance \$ 43,300

Description:

Fire alarm interconnect which directly notifies the local police department, in lieu of our volunteer fire department, for summoning the fire department.

Rationale for Project:

Joint Commission on Accreditation of Hospitals has cited us because of our failure to have an interconnect system with our fire alarm system and the local department.

Impact on Existing Capital Resources:

By being able to summon the fire department on a more stat basis, we could prevent severe damage to one of our buildings.

Alternatives Considered:

Retain our present policy, and continue to be cited by JCAH, of having staff phone the local fire department at their own discretion.

Estimated Costs: 1982

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$ 43,300
Site Work	\$
Other	\$
Total Project Cost	\$
Total for this Request Only	\$
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

Once installed, this interconnect system would effect very little change in operating expenses.

Governor's Recommendation: \$ 43,300

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

INSTITUTION PROJECT SUMMARY

Institution Head Lester E. Johnson, Chief Exec. Officer  
Willmar State Hospital

Capital Budget Officer Gregory G. Spartz, Chief Exec. Officer  
Rolf Arnesen

Phone Number (612) 235-3322

<u>Institution Requests-Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Roof Repairs	\$ 80,000	\$ 80,000	
2. Remodel Bathing Facilities	154,000	154,000	
3. Remodel Medical Treatment Center	265,000	265,000	
4.			
5.			
6.			
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15.			
<u>Total Institution Request</u>	\$ <u>499,000</u>	\$ <u>499,000</u>	

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST  
Department of Public Welfare  
Agency Name

Institution

Willmar State Hospital

Request: Repair and reinsulate the roofs on Cottage 1, Pump House #5, and porches on all cottages. \$ 80,000

Description: Repairs to build up roof. Contractor to repair roof by removing gravel, repairing bad spots, adding insulation and installing new roofing.

Rationale for Project: Some of these roofs have been on the buildings since 1950 and have been repaired by the Maintenance Department many times but have deteriorated to the point that they need major repairs to protect the buildings and insulation.

Impact on Existing Capital Resources: By adding insulation on the roofs there will be some savings in heating; also, it will be more comfortable for the patients/residents.

Alternatives Considered: There is no alternative, as these roofs have completely deteriorated to a point that they are beyond repair.

Estimated Costs: 1981

Land Acquisition	\$
Construction	\$ 72,000
Non-Building Costs	\$
Architect Fees	\$ 8,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$
Total for this Request Only	\$
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: By adding insulation on these roofs there will be some saving in fuel.

Governor's Recommendation: \$ 80,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST  
Department of Public Welfare  
Agency Name

Institution

Willmar State Hospital

Request: Remodel bathing facilities on Cottages 1-12-13-15 and 16 to bring them up to Department of Health standards. \$ 154,000

Description: This request is for replacing the old metal showers, adding bathtubs and toilets in mentally retarded resident buildings and installing better ventilation required by the Minnesota Department of Health in all patient buildings.

Rationale for Project: Temporary metal shower stalls were installed when our mental retardation program started seven years ago. These are now in very bad condition and need replacing. They are quite unsanitary and hard to keep clean. More tubs are also needed for bathing the handicapped and additional toilet facilities are needed for toilet training and other hygiene purposes. The ventilating systems need updating to eliminate bathroom odors and prevent paint peeling and deterioration of bathroom walls.

Impact on Existing Capital Resources: This remodeling will increase the capital investment value of the buildings. Depreciation of the value of the buildings, computed annually by the Amer. Appraisal Co., is an important factor in computing the daily cost of care for patients at the hospital. Increased building valuation and an increased depreciation factor will increase the daily per diem charge paid by residents and by Federal Medical Assistance.

Alternatives Considered:

Do nothing and continue to use temporary bathing facilities, and bathing facilities will deteriorate and the program will not comply with Department of Health standards.

Estimated Costs: 1981

Land Acquisition	\$
Construction	\$ 139,000
Non-Building Costs	\$
Architect Fees	\$ 15,000
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$
Total for this Request Only	\$
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: There will be no added maintenance, utility, or personnel cost due to the renovation.

Governor's Recommendation: \$ 154,000



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST  
Department of Public Welfare  
Agency Name

Institution  
Willmar State Hospital

Request: Remodel Medical Treatment Center to comply with State Board of Health and Joint Commission on Hospital Accreditation standards. \$ 265,000

Description: This will include reducing present 10-bed dormitories to not more than four beds; new medication and program utility areas; additional day care program areas; physical and occupational therapy areas; additional bathing facilities, etc. These are all items needed to bring this building up to current and projected geriatric program standards. The number of patients involved will be 128.

Rationale for Project: New demands and regulations for geriatric patients are requiring more stringent program standards in this area than in the past. As a result, we must remodel the physical plant of our current geriatric program building. We have been criticized by the Joint Commission and the Board of Health because of the large 10-bed dormitories in this building. These dormitories are not functional as seen for current geriatric programming.

Impact on Existing Capital Resources:

This remodeling will increase the value and usage of this building.

Alternatives Considered: If money is not appropriated for this remodeling, we will be continually criticized by the Joint Commission and the State Board of Health. We will continue to use the building but it will not be programmatically efficient to patients of this type and their treatment in an area we see as expanding in need dramatically in the 1980's.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 238,500
Non-Building Costs	\$
Architect Fees	\$ 26,500
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$
Total for this Request Only	\$
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses:

There will be no additional help or maintenance expense required as a result of this remodeling.

Governor's Recommendation: \$ 265,000



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head James J. Hiniker, Jr., Commissioner  
Department of Administration

Capital Budget Officer Daniel B. Magraw, Deputy Commissioner  
Department of Administration

Phone Number (612) 296-6852

Agency Mission Statement

The Department of Administration has the mission of improving the management and reducing the cost of state operation.

Agency Institutions

Capitol Complex of Buildings

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Energy Retrofit	\$ 9,000,000	\$ 5,000,000	H- 3
2. Handicapped Access	5,000,000	2,000,000	H- 4
3. Mechanic Arts Bldg. - Planning	42,000	-0-	
4. Secondary Domes Repair: Capitol	1,233,000	1,233,000	H- 5
5. General Remodeling	400,000	-0-	
6. Non-Load Break Switches	80,000	80,000	H- 6
7. Capitol Bldg. Freight Elevator	177,000	-0-	
8. Screening and Lighting Parking Lots	194,000	194,000	H- 7
9.			
10.			
11.			
12.			
13.			
14.			
15.			
<u>Total Agency Request</u>	<u>\$16,126,000</u>	<u>\$ 8,507,000</u>	

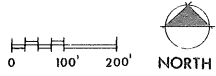
COMO AVENUE

BETHESDA HOSPITAL

VALLEY STREET

DEPARTMENT OF ADMINISTRATION  
PLANT MANAGEMENT DIVISION

# STATE CAPITOL COMPLEX



VISITOR METER PARKING 640

CHARLES STREET

lot "V"

CREDIT UNION

MEA BLDG.

lot "Q"

CEDAR STREET

SHERBURNE AVENUE

ADMINISTRATION BUILDING

ROBERT STREET

CAPITOL HEIGHTS

506  
504  
500

lot "C"

PARK STREET

lot "B"

ADMIN. RAMP "A"

MAINTENANCE BLDG.

FORD BLDG.

UNIVERSITY AVENUE

lot "N"

lot "O"

lot "M"

MAHS BLDG.

RICE STREET

lot "D"

STATE OFFICE BLDG.

lot "P"

HISTORICAL SOCIETY

UNAVAILABLE DURING LEGISLATIVE SESSION

AURORA AVENUE

lot "S"

JACKSON STREET

lot "E"

FULLER AVENUE

TRANSPORTATION BLDG.

lot "R"

MOTOR POOL

lot "F"

lot "I"

JOHN IRELAND BLVD.

CENTENNIAL OFFICE BLDG.

lot "Z"

CENTRAL STORES

WABASHA STREET

lot "K"

lot "J"

BUSES ONLY

ARMORY

MINNESOTA STREET

CENT. RAMP

lot "T"

lot "U"

lot "W"

lot "X"

lot "Y"

lot "Z"

lot "AA"

lot "AB"

lot "AC"

lot "AD"

lot "AE"

lot "AF"

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lot "IV"

lot "IW"

lot "IX"

lot "IY"

lot "IZ"

lot "JA"

lot "JB"

lot "JC"

lot "JD"

lot "JE"

lot "JF"

lot "JG"

lot "JH"

lot "JI"

lot "JJ"

lot "JK"

lot "JL"

lot "JM"

lot "JN"

lot "JO"

lot "JP"

lot "JQ"

lot "JR"

lot "JS"

lot "JT"

lot "JU"

lot "JV"

lot "JW"

lot "JX"

lot "JY"

lot "JZ"

lot "KA"

lot "KB"

lot "KC"

lot "KD"

lot "KE"

lot "KF"

lot "KG"

lot "KH"

lot "KI"

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration  
Institution Statewide

Item: 1  
Request: Energy Conservation Retrofit \$9,000,000

Description: Install temperature control systems in buildings. Replace conventional light fixtures with energy efficient types. Install insulation. Provide heat recovery devices in laundries, kitchens, and boiler plants. Install double and triple glazing for windows.

Rationale for Project: Accomplishment of these items will reduce energy consumption by 10% to 30%. Specific projects will be authorized where pay back in reduced energy cost will be five years or less.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$ N/A
Non-Building Costs	\$
Architect Fees	\$ N/A
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$ N/A
Total Project Cost	\$9,000,000
Total for this Request Only	\$9,000,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: Reduced

Governor's Recommendation: \$5,000,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration  
Institution Statewide

Item: 2

Request: Handicapped Access for State Owned Buildings \$5,000,000

Description: Correction of deficiencies reported by surveys for handicapped accessibility. These include building entrances, corridors, stair railings, elevators, interior ramps, restrooms, and lowering of water fountains and public telephones. Other modifications involve gymnasium facilities, institutional cottages and employee residences.

Rationale for Project: In accordance with the Federal Rehabilitation Act of 1973, Section 504; rules of various Federal agencies extending aid to State programs, Legislative mandate and the State Building Code, Chapter 55; all State buildings must comply with requirements for handicapped persons. The work accomplished under this program will be a continuance of that initiated by Laws of 1978, Chapter 792, Section 2, Subdivision 2.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$ N/A
Non-Building Costs	\$
Architect Fees	\$ N/A
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$ N/A
Total Project Cost	\$5,000,000
Total for this Request Only	\$5,000,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: None

Governor's Recommendation: \$2,000,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration  
Institution Capitol Complex

Item: 3

Request: Capitol Building,  
Roof and Secondary Domes Reconstruction

\$1,233,000

Description: This project will remove broken and deteriorated masonry forming the gutter at the base of each secondary dome above Senate, House, and Supreme Court Chambers, replacement of the masonry and covering it with copper flashing. Also this project will replace the sky light glass panels with insulating material and the insulation of the entire underside of each dome. Also all roofing and flashing will be repaired or replaced.

Rationale for Project: Condensation from the glass skylight panels and underside of the secondary domes has collected below the flashing in the gutter of the domes and the freeze-thaw cycle has caused the masonry under the gutter to degrade. Replacement to original condition is required. Also replacement of the skylight glass panels and the insulation of the entire underside of the dome with insulated material will prevent formation of the condensation which caused the gutter to deteriorate. The roofing in many areas requires repair.

Impact on Existing Capital Resources: None

Alternatives Considered: Replacement of skylights with triple glazed glass will increase cost by \$159,000.

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$1,013,000
Non-Building Costs	\$
Architect Fees	\$ 67,000
Equipment	\$ N/A
Site Work	\$ N/A
Other	\$ 153,000
Total Project Cost	\$1,233,000
Total for this Request Only	\$1,233,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: Reduced maintenance

Governor's Recommendation: \$1,233,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration  
Institution Capitol Complex

Item: 4

Request: Replace Six Non-Loadbreak Switches \$80,000

Description: Replace six non-loadbreak, 5,000 volt electrical switches in the Capitol Complex with six loadbreak, 15,000 volt switches.

Rationale for Project: The existing switches are hazardous to operate and represent a serious weak link in the Capitol Complex electric distribution system. The power outages can be prevented from spreading beyond one building by switches of this type.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$64,800
Non-Building Costs	\$
Architect Fees	\$ 7,200
Equipment	\$
Site Work	\$
Other (contingency)	\$ 8,000
Total Project Cost	\$80,000
Total for this Request Only	\$80,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: Unknown

Governor's Recommendation: \$80,000



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Administration  
Institution Capitol Complex

Item: 5

Request: Screening and Lighting of Parking Lots and \$194,000  
Continued Grounds Improvements

Description: Provide adequate security lighting and vegetation screening for certain parking areas in the Capitol Complex and to continue the tree replacement program initiated by the 1978 Legislature. Specifically parking lots C, R, and Z are planned for these improvements. The tree replacement program would be continued thru the mall area and various other areas on the periphery of the campus.

Rationale for Project: Improved security and appearance of Capitol Complex.

Impact on Existing Capital Resources: None

Alternatives Considered: None

Estimated Costs:

Land Acquisition	\$ N/A
Construction	\$157,000
Non-Building Costs	\$
Architect Fees	\$ 17,800
Equipment	\$ N/A
Site Work	\$ N/A
Other (contingency)	\$ 19,200
Total Project Cost	\$194,000
Total for this Request Only	\$194,000
Cost/Gross Square Foot	\$ N/A
Cost/Assignable Square Foot	\$ N/A

Changes in Operating Expenses: Unknown

Governor's Recommendation: \$194,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>		<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Capitol Complex	Handicapp Access	85,000	76/347/2/2	062278		Complete
	Fire Marshall Mod.	50,000	76/347/2/3	101679		Complete
	Emergency Lights System	110,000	76/347/2/5	082577		Complete
	Hist. Soc. Leaks	50,000	76/347/2/6	112978		Complete
	Hist. Soc. Improv.	255,000	76,347/2/7	112978		Complete
	Vet Serv. Bldg.	80,000	76/347/2/8	062278		Complete
	1246 Univ. Remodel	1,061,000	76/348/2/2	011978	80%	Complete
	117 Univ. Bldg.	809,000	76/348/2/3	072978		Complete
	Hist. Bldg. - H.A.	22,500	77/451/5/1	(Holding for additional funds)		
	Cap. Grounds: Inglehardt	38,000	77/451/14	120577		Complete
Cap. Grounds: Lief Eric.	310,300	77/451/14	063078	111558	(in arbitration)	

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Capitol Complex	a) CAP-Resurface W Plaza	\$ 165,600 78/792/4	091879		Complete
	b) COB-Rebuild E Entrance	120,000 "	092778		"
	c) Hist-Roof & Skylite Replace	200,000 "	112978		"
	d) SOB-Prelim Design & WD	1,200,000 "			On Hold
	e) State Office Needs Study	300,000 "			Complete
	f) Coal Power Plant Plans	300,000 "			Abandoned
	g) Power Plant Chiller	872,000 "	012579		Complete
	h) Remodel 117 Univ	600,000 "	062978		Complete
	i) Remodel 1246 Univ	1,109,000 "	011978		100180
	j) Phase II-Cass Gilbert Park	224,000 "			120180
	k) Phase III Ford Bldg Park	10,000 "			On hold
	l) Ford Block-Demol Serv Stat	25,000 "			On hold
	a) Cap Complex Emergency Light	130,000 78/791/2	101679		Complete
	b) DOT-Emergency Lighting	110,000 "	071578		"
	c) COB-Replace Condenser	43,600 "	080679		"
	d) DOT-Dewatering System & Elec	11,660 "	101679		"
	e) Cap-Smoke Detectors	39,000 "			"
f) Cap-Repair Steam Lines	98,000 "			"	
g) General Purpose Remodeling	125,000 "			"	
h) COB-Rev Office Remodel	125,000 "			"	
I) Hist Bldg-Replc Doors	16,000 "			"	
J) Hist-Rem Photo Lab	61,000 "			"	
K) Cap-Refinish Golden Horses	95,000 "	051079		"	
L) Cap-Surveillance System	8,200 "	083079		"	
M) Vets Bldg-Repair Pool	20,000 "	042580		"	
N) Surface Parking Lots Q & V	140,000 "	081878		"	
O) Energy Agency Remodeling	90,000 "			"	
P) Relocate Dept of Agriculture	1,000,000 "			"	

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>		<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Capitol Complex	SAB-Ramp Repair	\$	462,000	79/338/3(a)	032180	080180
	SAB-Plaza Repair					Complete
	Ceremonial & Carriage Hse Rerfg		93,000	79/338/3(b)	717879	Complete
	COB-Ventilation Duct Cleaning		223,000	79/338/3(c)	022180	Complete
	DOT-Ventilation Duct Cleaning					
	CAP-Flat Roof Repairs		173,000	79/338/3(d)	101179	Complete
	CAP-Domes & Flashing Repair				111519	Complete
	117 Univ 2nd Flr Remodeling		347,000	79/338/3(e)	112979	Complete
	Complex-Exterior Signage		50,000	79/338/3(f)	020880	Complete
	Vets-Tunnel Study		20,000	79,339/3(a)		
	Lots Q & V-Landscaping		125,000	79,339/3(c)	022880	101580
	SOB-Clean & Repoint		173,000	79/339/3(d)	022880	101580
	HIST-Clean & Repoint		120,000	79/339/3(e)	091279	Complete
	DOT-Reroofing		237,000			

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Capitol Complex	Handicapped Access		78/792/2/2		
	COB-Handcpd Access	\$ 27,400	021579		Complete
	Administration Bldg Handcpd Ac.	8,600	021579		Complete
	Vet Serv Bldg-Handcpd Access	11,100	021579		Complete
	625 N Robert-Handcpd Access	2,700	091979		Complete
	504 & 506 Rice-Handpd Access	3,700	091879		Complete
	CAP-Handcpd Access	10,400	091879		Complete
	DOT-Handcpd Access	12,100	021579		Complete
	CAP SQ-Handcpd Access	20,000	021579		Complete
	CAP-3rd Fl Gal Acc Ramp-House	10,000		on hold	Complete
	DOT-Entrance Auto Door Openers	4,448	042180		081580
State Universities	Handicapped Access.				
	BSU-Access Mod	87,010	101879		081580
	MSU-Accessible Ramp	61,851	010880		081580
	MSU-Drink Fountn Retro	4,500	010880	On hold	
	MSU-Toilet Rm Retrofit	5,000	010880		081580
	MHSU-I Remod Lommen Hall	90,430	042679		Complete
	MHSU-11 Misc Accomod	95,000	060580		120180
	SCSU-Access Mod	260,370	033180		103180
	WSU-Phelps Hall Elev	79,557	022780		100180

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Community Colleges	Handicapped Access	78/792/2(2)			
	ARCC Access Mod	\$ 221,414	02579		092380
	ACC Access Mod	44,114	091479		Complete
	BCC Access Mod	23,200	052980		020181
	FFCC Access Mod	28,000	073079		Complete
	HCC Access Mod	86,437	073079		080180
	IHCC Access Mod	25,050	031980		020181
	ICC Access Mod	71,300	062279		Complete
	MSBCC Access Mod	41,800	062679		Complete
	MPLCC Access Mod	47,900	052280		020181
	NCC Access Mod	45,000	030480		Complete
	NHCC Access Mod	25,350	070380		040181
	NLCC Access Mod	10,600	122179		Complete
	RRCC Access Mod	26,110	081580		060181
	ROCHCC Access Mod	158,291	052380		010181
	VERCC Access Mod	3,800	081580		060181
	WILCC Access Mod	99,700	073079		051580
	WORCC Access Mod	20,215	052980		020180

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

## PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Dept. of Public Welfare	Handicapped Access	78/792/2(2)			
	AGCH-Access Mods	\$ 32,000	092179		Complete
	ASH-Access Mods	92,600	080780		030181
	BSH-Access Mods	40,000	071179		080580
	CSH-Access Mods	247,000	100479		100180
	FSH-Access Mods	222,250	110180		060181
	FFSH-Access Mods	125,000	062979		Complete
	MLSH-Access Mods	130,000	080179		110181
	OTNH-Access Mods	105,095	080579		080180
	RSH-Access Mods	65,000	032579		Complete
	SPSH-Access Mods	150,000	062879		Complete
	WSH-Access Mods	150,000	042779		Complete
Dept of Education	School of Deaf Handicapped Access	\$ 209,445	78/792/2(2)	090679	092180
Dept of Econ. Sec.	Handicpd Access	77,987	78/792/2(2)	070379	Complete
Dept of Health	Handicapped Access	13,900	78/792/2(2)	021579	Complete
Dept. of Natural Resources	Handicapped Access State Parks	220,000	78/792/2(2)	100979	Complete

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head Joseph N. Alexander, Commissioner  
Department of Natural Resources

Capital Budget Officer Eugene R. Gere I. W. Holden

Phone Number (612) 296-6922 Centrix: 117-324 or (218) 326-0311  
EXT. 324

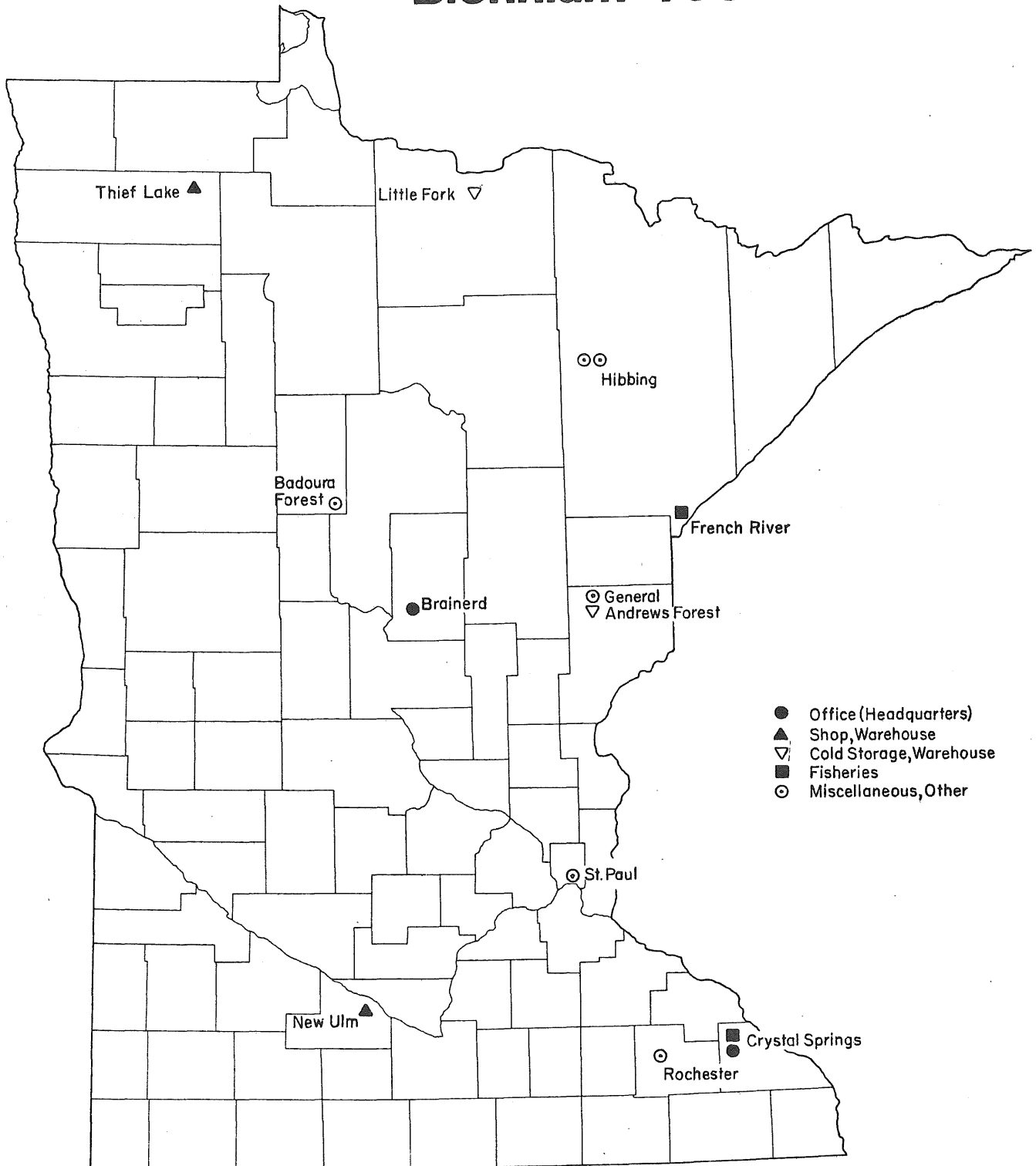
Agency Mission Statement

The Department of Natural Resources exists to protect, conserve, regulate and manage the lands, waters, timber, minerals, fish, wildlife and other natural resources of the state so as to provide the public, now and in the future, with the optimum level, quality and combination of social, cultural and economic benefits. To this end, the agency is charged with the administration of the public lands, parks, forests, and minerals of the state as well as with the regulation of a broad range of activities which affect natural resources.

Agency Institutions DNR Regions - Bemidji - Grand Rapids - Brainerd - New Ulm  
Rochester - St. Paul

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Facilities	\$ 5,651,000	\$ 1,551,000	I- 4
2. Dam Safety	1,600,000	850,000	I- 9
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<u>Total Agency Request</u>	<u>\$7,251,000</u>	<u>\$ 2,401,000</u>	

# Proposed Project Locations for Biennium 1982-1983





STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

Facilities Projects

Agency Head Joseph N. Alexander, Commissioner  
Department of Natural Resources

Capital Budget Officer Eugene R. Gere I. W. Holden

Phone Number (612) 296-6922 Centrix: 117-324 or (218) 326-0311  
Ext. 324

Agency Institutions DNR Regions - Bemidji - Grand Rapids - Brainerd  
New Ulm - Rochester - St. Paul

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Brainerd Regional Headquarters	\$ 4,070,000	\$ -0-	
2. Badoura Nursery Improvements	739,000	739,000	I-5
3. Little Fork Warehouse	30,000	-0-	
4. New Ulm Regional Headquarters	463,000	463,000	I-6
5. Southern Service Center	165,000	165,000	I-7
6. Rochester Regional Headquarters	184,000	184,000	I-8
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<u>Total Agency Request</u>	<u>\$ 5,651,000</u>	<u>\$ 1,551,000</u>	

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name DEPARTMENT OF NATURAL RESOURCES  
Institution BADOURA FOREST NURSERY

Request: Badoura Forest Nursery Improvements \$ 739,000

Description: 1. Expansion of seedbed area to produce an additional 3-4 million tree seedlings annually. Project to include clearing, grubbing, leveling and installing irrigation system. 2. Update present irrigation system including change-over to electric power units for well pumps.

Rationale for Project: The project relates to Forest Management Intensification Activity to increase production of nursery tree stock. Additional seedbed area is needed to grow necessary seedlings to meet forest management intensification goals. Irrigation system and clean wells is absolutely necessary for a nursery operation.

Impact on Existing Capital Resources: None

Alternatives Considered: 1. None  
2. Remain with gasoline or diesel power units rather than change-over to electric. There is no alternative for wells and new irrigation system.

Estimated Costs:

Land Acquisition	\$ n/a
Construction	\$ 463,600
Non-Building Costs	\$ n/a
Architect Fees	\$ n/a
Equipment	\$ n/a
Other - Contingency	\$ 69,540
Inflation Factor 82-83 (1.3868)	\$ 206,218
Total Project Cost	\$ 739,358
Total for this Request Only	\$ 739,358
Cost/Gross Square Foot	\$ n/a
Cost/Assignable Square Foot	\$ n/a

Changes in Operating Expenses: 1. Additional costs associated with operating equipment in the new area as production increases. 2. Operating expenses should be less with electric - less maintenance, longer life and not dependent on oil or gasoline.

Governor's Recommendation: \$ 739,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name DEPARTMENT OF NATURAL RESOURCES  
Institution NEW ULM REGIONAL HEADQUARTERS

Request: New Ulm Regional Headquarters Shop/Warehouse \$ 463,000

Description: Construct a shop/warehouse to include a repair area and warehouse area. Project proposed includes the road access.

Rationale for Project: This project provides General Support for all DNR Divisions New Ulm Region. The new Regional Headquarters was constructed in 1976 but no repair shop or storage facilities are available at the site.

Impact on Existing Capital Resources: Construction of the facility will release 2 stalls at Flandrau State Park for Park use.

Alternatives Considered: Continue to use inadequate facilities over at Flandrau State Park.

Estimated Costs:

Land Acquisition	\$ n/a
Construction	\$ 264,000
Non-Building Costs	\$ n/a
Architect Fees	\$ 30,360
Equipment	\$ n/a
Other - Contingency	\$ 39,600
Inflation Factor for 82-83 (1.3868)	\$ 129,175
Total Project Cost	\$ 463,135
Total for this Request Only	\$ 463,135
Cost/Gross Square Foot	\$ n/a
Cost/Assignable Square Foot	\$ n/a

Changes in Operating Expenses: Some increase in heated repair area size. The rest of the building will be cold, therefore, expect no change in costs this portion.

Governor's Recommendation: \$ 463,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name DEPARTMENT OF NATURAL RESOURCES  
Institution ST. PAUL SERVICE CENTER

Request: Southern Service Center Remodeling \$ 165,000

Description: Remodel the Service Center building to include replacement of single pane windows, remodel plumbing and wrap steam pipes, replace concrete building ramp, construct loading dock, blacktop road and parking areas, repair shop concrete floors, paint-carpet-tile in designated areas in building, tuck point exterior brick, remodel basement entrance and seal hatchery gravity feed reservoir.

Rationale for Project: Relates to Biennial General Operations and Maintenance Activity primarily. Completion of these projects will improve the energy efficiency, eliminate some potential safety conditions, improve job efficiency, correct some problem areas that could lead to more severe problems and improve building appearance.

Impact on Existing Capital Resources: Will free up 500 square feet of useable space that will benefit both the Fish Hatchery and Service Center.

Alternatives Considered: None - the project consists of a collection of individual projects for improving sub-standard conditions as relates energy, safety, efficiency, etc.

Estimated Costs:

Land Acquisition	\$ n/a
Construction	\$ 104,000
Non-Building Costs	\$ n/a
Architect Fees	\$ n/a
Equipment	\$ n/a
Other - Contingency	\$ 15,600
Inflation Factor for 82-83 (1.3868)	\$ 46,261
Total Project Cost	\$ 165,861
Total for this Request Only	\$ 165,861
Cost/Gross Square Foot	\$ n/a (variables)
Cost/Assignable Square Foot	\$ n/a

Changes in Operating Expenses: Reduction in heating expense.

Governor's Recommendation: \$ 165,000



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name DEPARTMENT OF NATURAL RESOURCES  
Institution ROCHESTER REGION

Request: Rochester Regional Headquarters Facility Completion \$ 184,000

Description: Complete remodeling of the Regional facility and construct a 40' x 100' warehouse. Remodeling includes replacing windows, insulating ceiling, repair south workshop wall, complete north wing interior, paint exterior, replace 1600 sq. ft. concrete east of workshop, resurface storage compound and blacktop parking lot.

Rationale for Project: The project provides support for all Department Divisions. The headquarters was initiated in 1976 and not completed.

Impact on Existing Capital Resources: Warehouse replaces three obsolete buildings.

Alternatives Considered: 1. Leave as is  
2. Remodel and not construct warehouse

Estimated Costs:

Land Acquisition	\$ n/a
Construction	\$ 115,000
Non-Building Costs	\$ n/a
Architect Fees	\$ n/a
Equipment	\$ n/a
Other - Contingency	\$ 17,250
Inflation Factor for 82-83 (1.3868)	\$ 51,154
Total Project Cost	\$ 183,404
Total for this Request Only	\$ 183,404
Cost/Gross Square Foot	\$ n/a (variables)
Cost/Assignable Square Foot	\$ n/a

Changes in Operating Expenses: Expect to save \$350 annually on fuel.

Governor's Recommendation: \$ 184,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

Dam Projects

Agency Head Joseph N. Alexander, Commissioner  
Department of Natural Resources

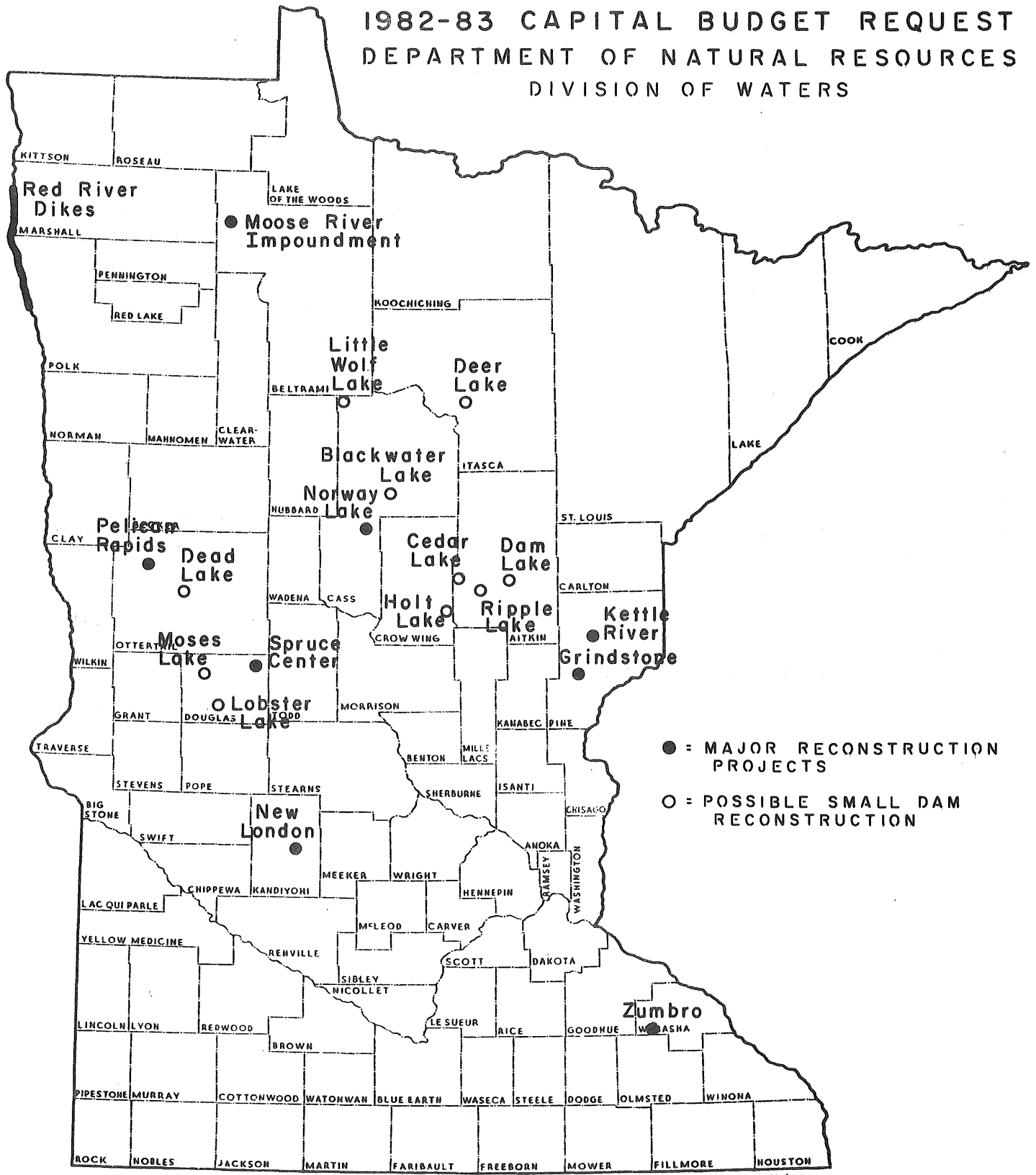
Capital Budget Officer Eugene R. Gere I. W. Holden

Phone Number (612) 296-6922 Centrix: 117-324 or (218) 326-0311  
Ext. 324

Agency Institutions DNR Regions - Bemidji - Grand Rapids - Brainerd  
New Ulm - Rochester - St. Paul

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Red River Dikes	\$ 750,000	\$ -0-	
2. Grindstone Dam Reconstruction	500,000	500,000	I-11
3. New London Dam Reconstruction	200,000	200,000	I-12
4. Kettle River Dam Reconstruction	150,000	150,000	I-13
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<u>Total Agency Request</u>	\$ <u>1,600,000</u>	\$ <u>850,000</u>	

DAM / DIKE PROJECTS  
 1982-83 CAPITAL BUDGET REQUEST  
 DEPARTMENT OF NATURAL RESOURCES  
 DIVISION OF WATERS



● = MAJOR RECONSTRUCTION PROJECTS  
 ○ = POSSIBLE SMALL DAM RECONSTRUCTION

6Y/10-80

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

AGENCY NAME DEPARTMENT OF NATURAL RESOURCES  
INSTITUTION Division of Waters

Request: Reconstruction and/or repair of Grindstone Dam \$500,000

Description: Reconstruction or repair of 19 ft. high dam located at Hinckley on Grindstone River, Pine County, owned by Department of Natural Resources.

Rationale for Project: High hazard dam found to be in need of reconstruction or repair as result of Phase I investigation conducted in conjunction with National Dam Safety Program. Dam provides water supply for State Fish Hatchery. Hatchery is warm water for muskie and walleye rearing and is only warm water hatchery serving northeast part of state. Impoundment provides local recreational fishing.

Impact on Existing Capital Resources: About \$80,000 of existing funds are being committed to conduct detailed studies and preparation of plans and specifications.

Alternatives Considered: Do nothing. Remove dam.

Estimated Costs:

Construction	\$500,000
Total Project Cost	\$500,000
Total for this Request only	\$500,000

Changes in Operating Expenses: No change

Governor's Recommendation: \$500,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

AGENCY NAME DEPARTMENT OF NATURAL RESOURCES  
INSTITUTION Division of Waters

Request: Reconstruction and/or repair of New London Dam \$200,000

Description: Reconstruction and/or repair of 20 ft. high dam owned by DNR near New London, Minnesota, in Kandiyohi County. Dam provides water supply to Federal Fish Hatchery located downstream.

Rationale for Project: High hazard dam found to be in need of repair through Phase I investigation conducted in conjunction with National Dam Safety Program.

Impact on Existing Capital Resources: An estimated \$40,000 of existing funds are being committed for detailed study and preparation of plans and specifications.

Alternatives Considered: 1. Do nothing. 2. Remove dam.

Estimated Costs:

Construction	\$200,000
Total Project Cost	\$200,000
Total for this Request Only	\$200,000

Changes in Operating Expenses: If removed, existing operation and maintenance costs would be eliminated.

Governor's Recommendation: \$200,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

AGENCY NAME DEPARTMENT OF NATURAL RESOURCES  
INSTITUTION Division of Waters

Request: Reconstruction and repair of Kettle River Dam, \$150,000  
which is now owned by the State

Description: Reconstruction or repair of 34 ft. high dam controlled by the Department of Natural Resources, on Kettle River near Sandstone in Pine County. This is a former hydroelectric power producing dam which was operated by Minnesota Power and Light until recent years.

Rationale for Project: Necessary to correct deficiencies found as a result of Phase I investigation conducted in conjunction with National Dam Safety Program before possible installation of hydropower capacity. According to a recent study by the St. Anthony Falls Hydraulic Laboratory of the University of Minnesota, this dam shows good potential for redevelopment of about 1.0 megawatt of installed capacity.

Impact on Existing Capital Resources: \$54,500 of existing funds will be committed to conduct detailed studies including hydropower feasibility and preparation of construction plans and specifications excluding hydropower construction. Funding for hydropower redevelopment has been requested through LCMR as a pilot project.

Alternatives Considered: Do nothing and not consider hydropower, repair without considering hydropower, or remove. All these alternatives negate one of the better hydropower potentials at an existing damsite within the state.

Estimated Costs:

Construction	\$150,000
Total Project Cost	\$150,000
Total for this Request Only	\$150,000
<u>Governor's Recommendation:</u>	\$150,000

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
1. Brainerd Region	Brainerd Regional Headquarters Study	35,000 (78)	9/78	Completed	--
2. Grand Rapids Region	Grand Rapids Regional Headquarters	2,148,750 (78)	8/79	50% completed	04/01/81
3. Bemidji Region	Bemidji Regional Shop/Whse	252,000 (78)	7/80	5% completed	04/15/81
4. Hibbing Minerals	Hibbing Minerals Drill Core Library	144,200 (78)	10/79	99% completed	11/01/80
5. Grand Rapids Service Center	Grand Rapids Service Center Heating Plant	38,640 (78)	8/79	98% completed	10/31/80
6. Hibbing Minerals	Hibbing Minerals Office Remodeling	70,000 (78)	7/80	10% completed	10/01/81
7. Grand Rapids Service Center	Grand Rapids Service Center Roof Repair	12,880 (78)	2/80	Completed	--
8. Littlefork Forestry	Littlefork Forestry Sewer Hookup	28,750 (78)	8/79	Completed	--
9. General Andrews Nursery	General Andrews Nursery Heating System	34,500 (78)		Energy Division, Dept of Admin making an analysis energy	10/31/81
10. Carlos Avery Wildlife Management Area	Carlos Avery Wildlife Heating/Insulation	38,640 (78)	12/78 3/79	Completed	--
11. French River Hatchery	"Old" French River Hatchery Remodeling	167,500 (78)	6/80	90% completed	11/01/81
12. LacQuiParle Wildlife Management Area	LacQuiParle Wildlife Storage Building	30,000 (78-79)	5/80	65% completed	10/01/80
13. Lanesboro Hatchery	Lanesboro Hatchery Sewer	32,200 (78)	11/79	Completed	--
14. Glenwood, Hutchinson Fisheries, Whitewater Wildlife Mgmt. Area	Glenwood, Hutchinson, Whitewater Security Fencing	26,000 (78)	4/79 7/79	Completed	--
15. French River Hatchery	French River Hatchery Water Intake	587,500 (79)	Phase 1 8/80	Phase 1 bids let	Phase 1 06/15/81
16. Hibbing Tanker Base	Hibbing Tanker Base Construction	165,000 (79)		specifications developed	07/01/81
17. Glacial Lakes State Park	Glacial Lakes Parks Residence	40,000 (79)	8/14/79	95% completed	12/01/80
18. Grand Rapids Region	Grand Rapids Regional Wood Heating Plant	250,000 (79)	8/79	98% completed	10/31/80

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STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Division of Waters	Knife River Dam	\$50,000 - 1974	Not yet awarded		
Division of Waters	Analysis, design and reconstruction of publicly owned dams, including hydropower feasibility studies	\$500,000 - 1979	October, 1980	30%	July, 1981
Division of Waters	Cold Spring Dam	\$325,000 - 1980	July, 1980	60%	December, 1980
Division of Waters	Kings Mill Dam	\$475,000 - 1980	July 25, 1980	50%	June, 1981
Division of Waters	Orono Dam	\$344,000 - 1980	Not yet awarded		December, 1980
Division of Waters	Byllesby Dam	\$433,000 - 1980	Not yet awarded		
Division of Waters	Fish Hook River Dam	\$299,500 - 1980	Not yet awarded		
Division of Waters	Loans to local units of governments	\$1,396,350	October, 1980	39%	

I-15







STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head                      Russell W. Fridley, Director  
Minnesota Historical Society

Capital Budget Officer        John J. Wood  
Deputy Director

Phone Number                    (612) 296-0334

Agency Mission Statement

The purpose of the Minnesota Historical Society is to collect, preserve, disseminate and interpret the history of Minnesota.

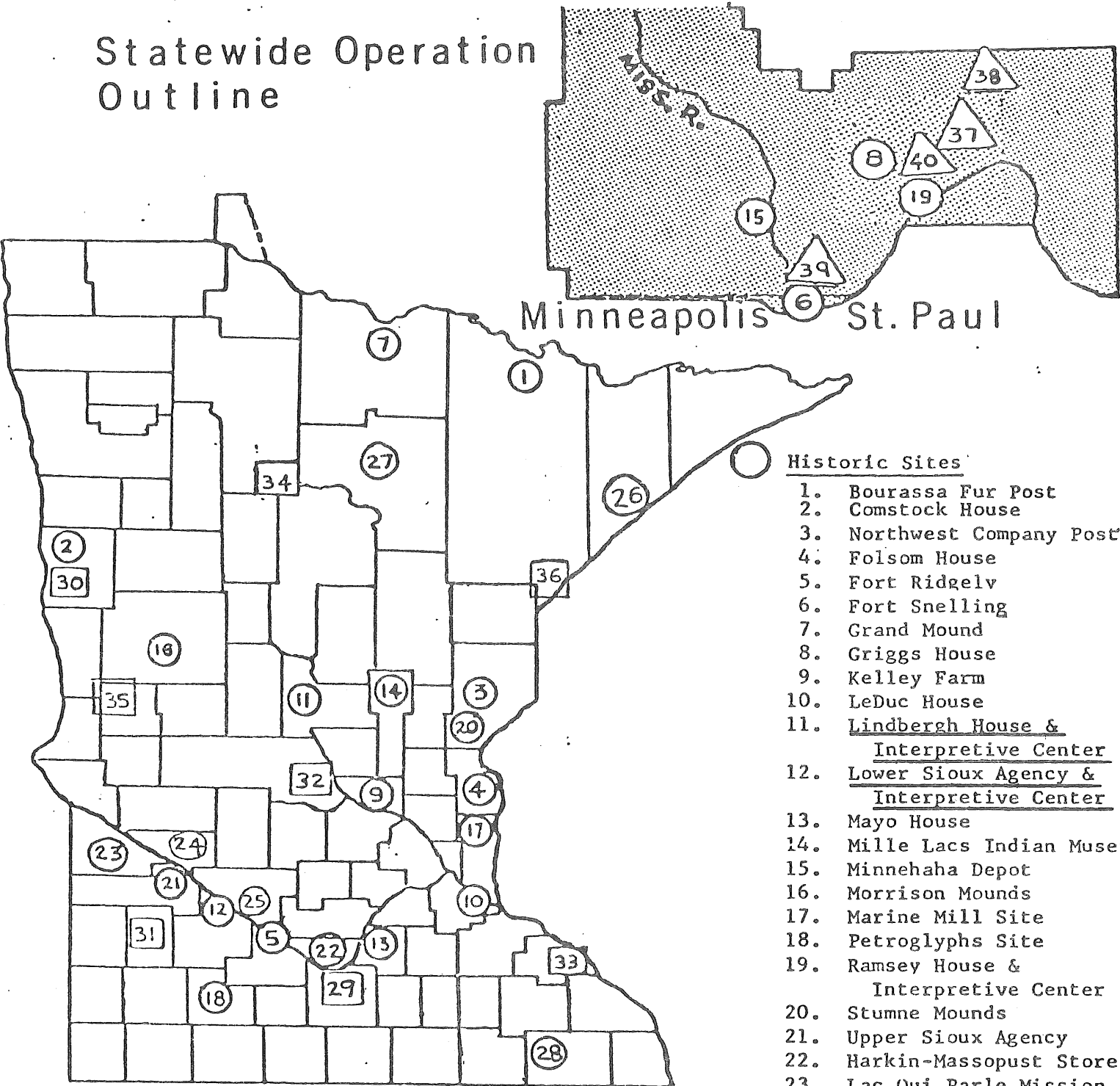
Agency Institutions

1. Main Historical Building - 690 Cedar Street
2. Archives Research Center - 1500 Mississippi, St. Paul
3. Fort Snelling Historic Complex - Ramsey County
4. James J. Hill House - 240 Summit Avenue, St. Paul
5. Thirty (30) Historic Sites - Statewide

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Mechanic Arts High School Utilization	\$ 180,000	\$ -0-	
2. Research Center Collections Preservation	150,000	150,000	J-3
3. James J. Hill House, Phase II	568,382	-0-	
4. Rehabilitation of Lindbergh House	104,000	-0-	
5. Interpretive Center-Itasca State Park	139,620	-0-	
6. Lac Qui Parle Mission Restoration	100,000	100,000	J-4
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<u>Total Agency Request</u>	<u>\$1,242,002</u>	<u>\$ 250,000</u>	

# MINNESOTA HISTORICAL SOCIETY

## Statewide Operation Outline



### Historic Sites

1. Bourassa Fur Post
2. Comstock House
3. Northwest Company Post
4. Folsom House
5. Fort Ridgely
6. Fort Snelling
7. Grand Mound
8. Griggs House
9. Kelley Farm
10. LeDuc House
11. Lindbergh House & Interpretive Center
12. Lower Sioux Agency & Interpretive Center
13. Mayo House
14. Mille Lacs Indian Museum
15. Minnehaha Depot
16. Morrison Mounds
17. Marine Mill Site
18. Petroglyphs Site
19. Ramsey House & Interpretive Center
20. Stumne Mounds
21. Upper Sioux Agency
22. Harkin-Massopust Store
23. Lac Qui Parle Mission
24. Fort Renville
25. Birch Coulee
26. Split Rock Lighthouse
27. Forest History Center
28. Meighen Store

### Operations Offices

37. Main Historical Building
38. Business Office & Research Center
39. Fort Snelling Historic Complex
40. James J. Hill House
41. Traverse Des Sioux

### Regional Research Centers

29. Mankato State College
30. Moorhead State College
31. Southwest State College
32. St. Cloud State College
33. Winona State University
34. Bemidji State University
35. Minnesota-Morris University
36. Minnesota-Duluth University

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name MINNESOTA HISTORICAL SOCIETY  
Institution

Request: RESEARCH CENTER COLLECTIONS PRESERVATION \$150,000.00

Description: This project covers the completion of the sprinkler system, sealing of the concrete floors to prevent dust erosion on the rare collections, and additional high modular storage racks for the facility which is needed to handle normal collection growth.

Rationale for Project: All aspects of this request deal with the preservation of the rare materials stored in the Research Center. The Center houses essentially all of the state's public and private manuscripts collections. The funding request would be well expended in assuring their preservation. This project relates to the Manuscript and Archival Services Activity.

Impact on Existing Capital Resources: The implementation of this project will improve the existing capital investment in the Research Center and preserve the rare collections.

Alternatives Considered: To do nothing would continue a very high risk storage situation with some of our most valuable historical collections.

Estimated Costs:

Land Acquisition	\$-0-
Construction	\$100,000.00
Non-Building Costs	\$ 50,000.00
Architect Fees	\$-0-
Equipment	\$ 50,000.00
Site Work	\$-0-
Other	\$-0-
Total Project Cost	\$150,000.00
Total for this Request Only	\$150,000.00
Cost/Gross Square Foot	\$ 3.75
Cost/Assignable Square Foot	\$ 3.75

Changes in Operating Expenses: None.

Governor's Recommendation: \$150,000.00

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name MINNESOTA HISTORICAL SOCIETY  
Institution

Request: LAC QUI PARLE MISSION RESTORATION \$ 100,000.00

Description: The project includes wall restoration, markers, interpretive shelter, trails, cabin restoration, landscaping, cemetery preservation, chapel repair, and construction of a new parking lot.

Rationale for Project: The upgrading of the Lac Qui Parle Mission Site in Chippewa County is primarily directed toward increasing understanding of the site as an early religious/educational community. The plan includes new facilities for the interpretive program and environmental modifications which will enhance the visitors' experience and appreciation of the site. This project relates to the Historic Site Operations Activity.  
Impact on Existing Capital Resources: Would improve the quality of this historic site. It is in a deteriorating condition.

Alternatives Considered: Defer preservation needs until the 1984-85 biennium.

Estimated Costs:

Land Acquisition	\$ -0-
Construction	\$ 51,400.00
Non-Building Costs	\$ 48,600.00
Architect Fees	\$ 7,500.00
Equipment	\$ 17,300.00
Site Work	\$ 23,800.00
Other	\$ -0-
Total Project Cost	\$ 100,000.00
Total for this Request Only	\$ 100,000.00
Cost/Gross Square Foot	\$ -0-
Cost/Assignable Square Foot	\$ -0-

Changes in Operating Expenses: Operating costs for grounds maintenance and facility would increase about \$1,500.00 annually.

Governor's Recommendation: \$ 100,000.00

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Research Center	Humidity and temperature control for rare documents	\$ 325,000.00 (1976)	March 2, 1978	100%	October, 1979
Research Center	Landscaping	\$ 13,000.00 (1978)	April 15, 1979	100%	September, 1980
Kelley Farm Repair	Restore house	\$ 75,000.00 (1976)	August 16, 1976	100%	April, 1980
Fort Snelling	Visitor Center	\$ 2,977,944.00 (1978)	June, 1980	15%	October, 1981
James J. Hill House	Code compliance	\$ 208,000.00 (1978)	March 22, 1979	100%	February, 1980
James J. Hill House	Acquisition	\$ 250,000.00 (1978)	June, 1978	100%	June, 1978
Historic Sites	Split Rock Lighthouse	\$ 130,000.00 (1978)	September 15, 1979	98%	November, 1980







STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head Rolf Middleton, Commissioner  
Department of Economic Security

Capital Budget Officer Michael W. Wold, Director  
Business and Financial Services

Phone Number (612) 296-3689

Agency Mission Statement

The main purpose of the Department of Economic Security is the development, implementation and coordination of public employment and income policies and programs for the state of Minnesota. It is the state's principal agency for employment and training programs, for vocational rehabilitation programs, and for administering unemployment insurance. The department also administers the state's weatherization and fuel assistant programs.

Economic Security Building in St. Paul (Headquarters)  
Job Service/Unemployment Insurance buildings in Minneapolis and St. Cloud.  
133 Field offices in leased space throughout the state.

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Structural Improvements	\$ 348,500	\$ 348,500	K-3
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<u>Total Agency Request</u>	<u>\$ 348,500</u>	<u>\$ 348,500</u>	



STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Department of Economic Security  
Institution Economic Security Headquarters Building

Request: Economic Security Building Energy Remodeling and Structural Improvements \$ 348,500

Description: Energy efficiency improvements and construction of office space in Basement, and roof replacement.

Rationale for Project: Long term cost savings in energy projects, efficient use of space in Basement for consolidation of Administrative Headquarters, and prevent deterioration due to roof leakage.

Impact on Existing Capital Resources:

Economic Security Building will be made a more valuable capital resource through improved energy efficiency and an addition of 3,000 square feet of office space.

Alternatives Considered:

Attempts are being made to obtain federal funding for all or portions of the project, but funds are not available.

Estimated Costs:

Land Acquisition	\$
Construction	\$ 321,000
Non-Building Costs	\$
Architect Fees	\$ 27,500
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 348,500
Total for this Request Only	\$ 348,500
Cost/Gross Square Foot	\$ 2.68
Cost/Assignable Square Foot	\$ 3.82

Changes in Operating Expenses:

Reduction of \$39,000 annually in operating cost

Governor's Recommendation: \$348,500

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT STATUS REPORT

<u>Institution</u>	<u>Project</u>	<u>Appropriation and Year</u>	<u>Contract Award Date</u>	<u>Progress as of 10-1-80</u>	<u>Estimated Completion Date</u>
Economic Security Bldg.	Partial Remodeling	July 2, 1980 LAC Order #10 \$265,400	Est. Nov. 1980	-0-	June 30, 1981

MILITARY AFFAIRS

STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

AGENCY PROJECT SUMMARY

Agency Head Maj. General James G. Sieben, The Adjutant General  
Military Affairs

Capital Budget Officer Thomas J. Ryan

Phone Number (612) 296-4671

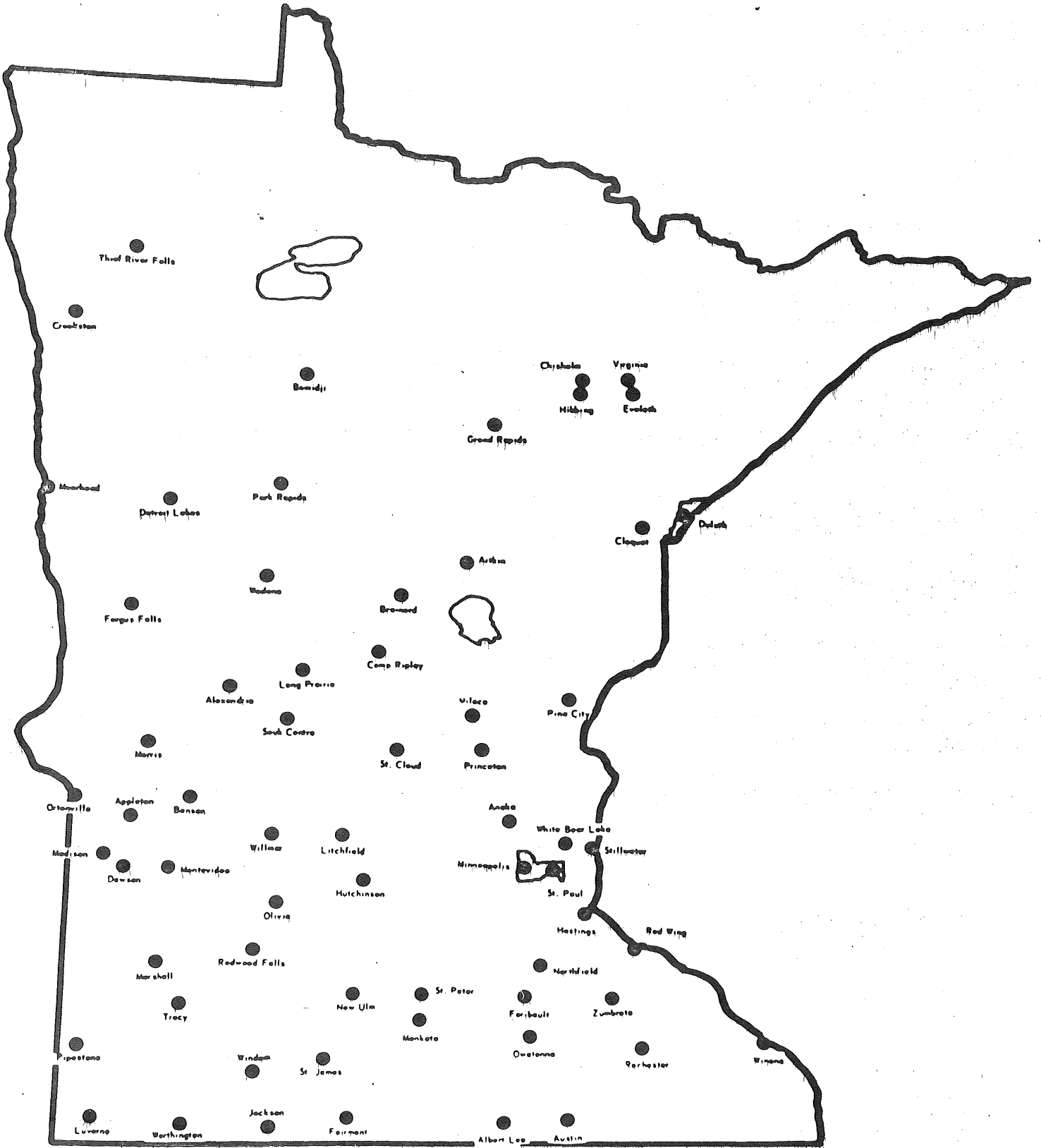
Agency Mission Statement

The Department of Military Affairs administers all activities of the Minnesota Army and Air National Guard. Its mission is to augment the active Army and Air Force in the event of a national disaster and is available for call to state active duty by the Governor during times of emergency and national disaster.

Agency Institutions

66 Armories, Camp Ripley. Airbases at St. Paul, Duluth and Minneapolis/St. Paul

<u>Agency Requests - Priority Ranked</u>	<u>Amount Requested</u>	<u>Governor's Recommendation</u>	<u>Page Number</u>
1. Lake McCarron's School Purchase	\$ 762,400	\$ 762,000	L-3
2. Attic Insulation	236,600	236,000	L-4
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<u>Total Agency Request</u>	<u>\$ 999,000</u>	<u>\$ 998,000</u>	



*Minnesota National Guard Unit Locations*





STATE OF MINNESOTA  
DEPARTMENT OF FINANCE  
(612) 296-4195

PROJECT DETAIL REQUEST

Agency Name Military Affairs  
Institution Various

Request: Energy Conservation Projects, Attic Insulation \$ 236,600

Description: In F.Y. 1981, install attic insulation in 21 separate training locations. This project is a reorder at 1980 estimated cost, plus the 1981 inflation factor of 1.091%.

Rationale for Project: Reduce heating costs and provide better summer working conditions.

Impact on Existing Capital Resources: Make available during temperature extreme periods, more usable training space.

Alternatives Considered: Current measures provide for reducing heat and where possible, cutting off heat in those areas now not adequately insulated.

Estimated Costs:

Land Acquisition	\$
Construction	\$
Non-Building Costs	\$
Architect Fees	\$
Equipment	\$
Site Work	\$
Other	\$
Total Project Cost	\$ 236,600
Total for this Request Only	\$
Cost/Gross Square Foot	\$
Cost/Assignable Square Foot	\$

Changes in Operating Expenses: Heat costs would be reduced and provide funding for locally deferred maintenance projects.

Governor's Recommendation: \$ 236,000

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Minnesota. Governor.  
State of Minnesota proposed  
capital budget

LEGISLATIVE LIBRARY  
STATE OF MINNESOTA