

(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Parking Equipment and Technology Improvements Phase I	1	GF	\$ 9,000	\$ 0	\$ 0
ADA Capitol Tunnel Accessibility Upgrades	2	GO	\$ 8,500	\$ 0	\$ 0
State Electric Vehicle Service Equipment Fund	3	AP	\$ 8,000	\$ 0	\$ 0
State Facility Renewable Energy and Storage Fund	4	GF	\$ 5,000	\$ 0	\$ 0
ADA Building Accommodation Fund	5	GF	\$ 2,000	\$ 2,000	\$ 2,000
Capitol Complex Security Upgrades Phase III	6	GO	\$ 27,140	\$ 0	\$ 0
		GF	\$ 14,010	\$ 0	\$ 0
Moving the Capitol Complex Towards Net Zero Energy Consumption	7	GF	\$ 3,000	\$ 0	\$ 0
Capital Asset Preservation and Replacement Account (CAPRA)	8	GO	\$ 5,000	\$ 10,000	\$ 10,000
Bureau of Criminal Apprehension Maryland Facility Parking Ramp	9	GO	\$ 13,500	\$ 0	\$ 0
Centennial Office Building Demolition	10	GF	\$ 100	\$ 4,000	\$ 0
Ford Site and Lot C Redevelopment Planning	11	GF	\$ 500	\$ 0	\$ 0
Total Project Requests			\$ 95,750	\$ 16,000	\$ 12,000
General Obligation Bonds (GO) Total			\$ 54,140	\$ 10,000	\$ 10,000
Appropriation Bonds (AP) Total			\$ 8,000	\$ 0	\$ 0
General Fund Cash (GF) Total			\$ 33,610	\$ 6,000	\$ 2,000

Parking Equipment and Technology Improvements Phase I

AT A GLANCE

2024 Request Amount:	\$9,000
Priority Ranking:	1
Project Summary:	\$9 million from the general fund to complete Phase I of the Parking Equipment and Technology Improvement project at parking facilities in the Capitol Complex and complete design on Phase II of this improvement project.

Project Description

This project phase will provide equipment and technology improvements at approximately eleven parking facilities in the Capitol Complex.

Improvements will include adding parking access controls to several facilities, replacement and expansion of pay stations for daily and hourly parking, and completion of related engineering work.

Modern access management controls will allow authorized individuals to enter and exit their assigned parking facility using their state identification badge and eliminate the antiquated and cumbersome hangtag system currently in place. It will also provide better data on facility vacancy rates and usage patterns which will allow the state to more effectively manage the parking inventory on the Capitol Complex. Most importantly, it will allow for more flexible parking alternatives where a combination of working in the office and working remotely has become the norm for many of the government entities located on the complex.

Project Rationale

Only two of the state parking facilities have parking management access controls which make our overall parking system outdated in today's urban parking environment. This lack of technology and control makes management of 6,391 parking stalls difficult and inefficient. Currently, Admin must manually count space usage to assess occupancy and vacancy rates.

Work locations and schedules have changed in the last few years, making it critical that the parking systems become more flexible to meet the current and future needs of parking contract holders and to remain a viable business operation. Real time understanding of parking usage will allow the state to sell parking contracts in different models.

Installation of controls that capture daily occupancy rates will allow parking administrators to better identify usage rates, resulting in more efficiently assigning parking contracts across the Capitol Complex parking portfolio. It will also allow for more flexible parking alternatives for today's state

workforce, including accommodations for those who will be working partial workdays or work weeks on the complex. This will minimize unnecessary parking space vacancies and will facilitate parking patrons' ability to park in their facility of preference faster. These changes will help keep the parking business competitive.

The pay stations on the Capitol Complex have passed the end of their useful life and need replacement. Their reliability has noticeably deteriorated resulting in reduced revenue and decreased customer satisfaction. All paystations would be replaced or upgraded as part of this project.

Project Timeline

DESIGN: August 2023 – July 2024 using Parking & Transit program funds

CONSTRUCTION: August 2024 – September 2025

Other Considerations

N/A

Impact on Agency Operating Budgets

Although many parking projects have been user-financed in the past, Admin does not recommend user-financing for this project because it would place additional burdens on an account that is already facing significant financial challenges as a result of the change in work locations.

Description of Previous Appropriations

N/A

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ADA Capitol Tunnel Accessibility Upgrades**AT A GLANCE**

2024 Request Amount:	\$8,500
Priority Ranking:	2
Project Summary:	\$8.5 million from general obligation bonds to design, modify, construct, and equip improvements to a portion of the tunnel connecting the State Capitol Building and the State Office Building to improve accessibility.

Project Description

The project will build a new 15-foot-wide by 85-foot-long adjacent section at the east end of the tunnel connecting the Capitol and State Office buildings. This improvement will meet the slope requirements of 12 units of horizontal run for every 1 unit of vertical rise (8.3%), as required by the Americans with Disabilities Act (ADA). Work will also include the installation of an elevator that will convey wheelchairs and pedestrians with disabilities between the new ADA tunnel and the basement levels of the Capitol Building. The current tunnel will remain in place to serve those who can use it and to maintain the current usage volume capacity of the tunnel section.

Project Rationale

The project will provide improved access for all Minnesotans to participate in state government. The eastern half of the tunnel between the Capitol and the State Office Building is especially steep with a grade of over 10.5% which far exceeds the maximum slope permitted by the the ADA of 8.3%. The steep slope makes it very difficult, if not impossible, for those in non-powered wheelchairs and pedestrians with other mobility impairments to travel between the Capitol and State Office buildings. Creating this new tunnel section will provide an accessible route that can be used by all state officials and the public who do business in those two buildings.

Project Timeline

Design: August 2024 – June 2025

Construction: August 2025 – December 2026

Other Considerations

The project timeline will allow completion of the tunnel upgrades to coincide with completion of the State Office Building project.

Impact on Agency Operating Budgets

This improvement will have a minor impact on annual maintenance as the result of an additional elevator on the Capitol Complex. The costs for this maintenance will be recovered through lease rates to tenants in buildings directly connected to the Capitol Complex tunnel system.

Description of Previous Appropriations

2020: \$500,000

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(\$ in thousands)

State Electric Vehicle Service Equipment Fund

AT A GLANCE**2024 Request Amount:** \$8,000**Priority Ranking:** 3**Project Summary:** \$8 million from appropriation bonds to install approximately 16 Direct Current Fast Chargers (level 3 chargers) and 200 dual port Level Two charging stations and the associated electrical infrastructure and upgrades at state-owned locations throughout Minnesota. Funds will also be used to administer the program.**Project Description**

Electric vehicle (EV) charging equipment and associated infrastructure will be installed at state-owned facilities throughout the state. These funds will enable the transition of the state's light fleet vehicles from internal combustion to electric with the buildout of 216 total charging stations.

Equipment selection, either level two charging equipment or level three charging equipment will be selected based on need of agencies' fleet operating at individual locations or the need of agencies' fleets to travel between locations. Charging equipment will be primarily intended for use of the fleet, with considerations for public charging where equipment might otherwise be underutilized.

All state agencies with owned facilities, or facilities under their custodial control, including the Metropolitan Council, will be eligible to apply for funding. Funding requests will be reviewed by the Department of Administration's (Admin) Office of Enterprise Sustainability (OES) and recommended for approval to the Commissioner of Administration. With assistance from OES, Admin's Division of Real Estate Management and Construction Services or other appropriate state agencies will manage the renewable energy projects.

These funds may also be used for matching funds for other electric vehicle supply equipment (EVSE) grants, including the federal Infrastructure Investment and Jobs Act's National Electric Vehicle Infrastructure, Competitive Discretionary program, which requires a 20% match.

A considerable share of the cost, is to complete electrical infrastructure and associate physical upgrades. Often, transformers, distribution panels, switchgear, and considerable trenching or boring are necessary to install electric vehicle service equipment.

Funds will also be utilized to cover .5 FTE to coordinate the fund.

Project Rationale

Electric vehicles provide numerous benefits to fleet operations. EVs have a lower total cost of ownership, reduce greenhouse gas emissions, and reduce staff time dedicated to fueling and maintenance. EVs are also a growing share of the light vehicle market, with many manufacturers having publicly stated timelines for no longer producing internal combustion vehicles. Studies have been completed by state fleet managers to identify vehicles suitable for replacement with EVs. These studies include the total cost of ownership in their assessment. Additionally, EVs are the priority in purchasing for the light fleet identified in M.S. 16C.137, the state fleet vehicle purchasing hierarchy.

To enable the replacement of internal combustion vehicles in our fleet with electric vehicles, more charging equipment and infrastructure is needed.

Project Timeline

January-June, 2024 – Begin already identified projects totaling \$2.2 million, complete interagency agreements for funding, initiate projects with Admin’s Real Estate and Construction Services or other appropriate entity with delegated authority.

July-December, 2024 – Design-build route: Agencies release RFP for design-build services. Design-bid-build: Agencies release RFP for design.

January-June, 2025 – Design-build route: Agencies execute contracts and begin design-build process. Design-bid-build: Design completed and RFP for installation released.

July-December 2025 – Design-build: Installation and interconnection completed. Design-bid-build: Installation and interconnection completed.

Other projects identified on an ongoing basis will follow appropriate timelines.

Other Considerations

M.S. 16B.137 requires agencies to first consider an electric vehicle when purchasing a new fleet vehicle. This choice is not possible where agency fleet vehicles do not have electric vehicle service equipment.

M.S. 16B.372 directs the Office of Enterprise Sustainability to assist agencies in their sustainability efforts and outlines the office’s duties.

Impact on Agency Operating Budgets

As transportation costs increase, this provides an opportunity to avoid operating costs comparatively, to reduce operating budget increases.

Description of Previous Appropriations

2020: \$2 million in appropriation bonds

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State Facility Renewable Energy and Storage Fund

AT A GLANCE

2024 Request Amount: \$5,000

Priority Ranking: 4

Project Summary: \$5 million from the general fund to advance renewable energy production and storage systems through the investigation, design, and installation of systems at state-owned facilities to reduce energy-related operating costs at state-owned facilities. Funds will also be used to administer the program.

Project Description

Several projects at agencies have already been identified, including the Departments of Administration (Admin), Corrections, Natural Resources, Veterans Affairs, and Transportation, and additional projects will be identified by agencies in partnership with the Office of Enterprise Sustainability.

With funding, projects at state-owned facilities would include solar, wind, biomass energy systems, and other renewable energy projects defined in M.S. 216.2422. Projects may include energy storage systems, which allow for greater cost avoidance when partnered with renewable energy systems. Storage may also be deployed independently as back-up power.

This appropriation would also cover .5 FTE to manage the fund.

Funding may be used to leverage other funding sources as appropriate, including the Direct Payment In Lieu of Tax Credits for Non-taxed Entities created in the federal Inflation Reduction Act.

Agencies have identified 12 projects for funding, and the Office of Enterprise Sustainability (OES) will continue to work with state agencies to identify future site-specific opportunities.

All state agencies, including the Metropolitan Council, will be eligible to apply for funding. Funding requests will be reviewed by OES and recommended for approval to the Commissioner of Administration. With assistance from OES, Admin’s Division of Real Estate Management and Construction Services or other appropriate state agencies will manage the renewable energy projects.

Project Rationale

Minnesota has abundant cost-effective renewable energy resources including wind, solar, and

biomass. Due to technology advances, solar and wind energy costs have declined. Storage technology can aid in optimizing the cost-effectiveness and therefore benefit of renewable systems. Renewable energy systems reduce the total net energy requirements of a building, and can reduce peak demand charges, reducing the total operating costs of a building. Energy storage can optimize the benefits of renewable systems or function as stand alone systems to reduce the peak demand charges of a facility or provide back-up power.

Funds are needed to realize this renewable energy and storage opportunity for all state buildings. The significant upfront costs deter agencies from prioritizing these projects with existing funding.

Renewable energy systems also reduce the greenhouse gas emissions resulting from state operations, either from electric or thermal energy demand. Storage optimizes these systems or can reduce energy demand during peak periods, when energy is often most greenhouse gas emission intensive.

Project Timeline

January-June, 2024 – Begin already identified projects, complete interagency agreements for funding, initiate projects with Admin’s Real Estate and Construction Services or other appropriate entity with delegated authority.

July-December, 2024 – Design-build route: Agencies release RFP for design-build services. Design-bid-build: Agencies release RFP for design.

January-June, 2024 – Design-build route: Agencies execute contracts and begin design-build process. Design-bid-build: Design completed and RFP for installation released.

July-December, 2025 – Design-build: Installation and interconnection completed. Design-bid-build: Installation and interconnection completed.

Other projects identified on an ongoing basis will follow appropriate timelines.

Other Considerations

M.S. 16B.325 directs Admin and the Department of Commerce to develop sustainable building guidelines that achieve the lowest possible lifetime cost for new building and major renovations and “must consider the long-term operating costs of the building, including the use of renewable energy sources.”

M.S. 216B.241 subd. 9 establishes cost-effective building performance standards, Sustainable Building 2030, for energy use and associated carbon dioxide emissions per square foot in buildings compared to the average energy usage of similar buildings in 2003. Every five years, the total carbon emissions target from buildings is reduced with an 80% reduction in 2020, 90% reduction in 2025 and 100% reduction (net zero carbon) is achieved in 2030.

M.S. 16B.372 directs the Office of Enterprise Sustainability to assist agencies in their sustainability efforts and outlines the office’s duties.

Impact on Agency Operating Budgets

Net operating budgets for energy utility costs will be avoided. As energy costs are increasing, this is one opportunity to mitigate the increasing operating costs and comparatively avoid operating costs.

Description of Previous Appropriations

N/A

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ADA Building Accommodation Fund**AT A GLANCE****2024 Request Amount:** \$2,000**Priority Ranking:** 5

Project Summary: \$2 million from the general fund to implement a centralized funding source for use by state agencies, boards, and commissions, the legislative and judicial branches of government, and constitutional offices to correct physical barriers in state-owned and state-leased buildings in order to improve the public's physical access to state services and employment opportunities.

Project Description

This appropriation will be used for the design and construction of building infrastructure and building equipment to remove physical barriers and improve the public's access to state services and employment opportunities.

Example projects include:

- Install automatic door operators
- Additional or improved signage
- Reduce changes in elevation
- Modify fixtures in breakrooms, restrooms, and shower facilities
- Install drop-off zones, curb ramps, and ramps exterior to buildings
- Install handrails
- Add or modify public seating with bariatric benches
- Modify conference room and auditorium seating
- Lighting changes to accommodate state and federal Americans with Disabilities Act (ADA) requirements
- Install auditory and sight assistance equipment
- Modify work areas

The Minnesota Council on Disability (MCD) will review each request and recommend approval or denial. Department of Administration's (Admin) Real Estate and Construction Services Division will manage the fund and deliver the construction improvements.

Project Rationale

This program will provide financial assistance to state agencies so they can better address the facility

needs of their employees and public visitors. By improving the physical access to state government facilities, this program will also improve the independence and productivity of Minnesotans with disabilities.

Project Timeline

As agencies identify needs, projects will be reviewed and executed.

Other Considerations

Admin will initially request \$2 million to establish the fund. Demand will be monitored and subsequent requests will be adjusted based upon need.

Impact on Agency Operating Budgets

The appropriation will provide financial assistance to state agencies to help address ADA Building Accommodations. The program will help minimize the impact to agencies.

Up to 15 percent of this fund may be used for administration by Admin and MCD.

Description of Previous Appropriations

None

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Capitol Complex Security Upgrades Phase III

AT A GLANCE

2024 Request Amount:	\$41,150
Priority Ranking:	6
Project Summary:	\$27.14 million from general obligation bonds and \$14.01 million from the general fund for Phase III design and construction of various physical security upgrades across the Capitol Complex.

Project Description

These improvements are the continuation of security upgrades currently underway across the Capitol Complex and other Department of Administration (Admin) managed facilities. The needed upgrades are the result of a physical security study, commissioned by the Advisory Committee for Capitol Area Security in 2013 and updated in 2022. The study identified significant vulnerabilities in and around facilities on the Capitol Complex. This project will provide the physical security improvements necessary to mitigate those vulnerabilities and begin to fund additional enhancements that will be generated from an updated Admin-funded threat assessment.

Resources will be used to fund:

- Installation of bollards
- Projectile resistant glass
- Additional keycard readers
- Security kiosks
- Crowd control features and devices
- Vandalism protection
- Utility protection devices
- Parking access controls
- Additional emergency call stations
- Air Intake security protection
- Window well protective devices
- Additional security cameras
- Metal detection and screening stations
- Driveway intrusion protection

In 2018, the legislature provided \$10 million in general obligation bonds to begin installing the security enhancements which were completed in 2021. In 2023, the legislature authorized another \$8.8 million in general obligation bonds and \$297,000 from the general fund to continue the effort. Design for the second increment of upgrades is underway. Even with the funds provided in 2018 and 2023, there remains a \$41 million deficit in the funding necessary to satisfy the needs of the study and predesign. There is still much work to be done. Over half of the Capitol Complex population and building square footage has not received the security upgrades necessary to improve the safety and security.

Project Rationale

The Advisory Committee on Capitol Area Security was statutorily created in 2012. Its purpose is to assess and advise the legislature on security issues and recommend security improvements, as necessary. The Committee is chaired by the Lieutenant Governor. Membership is composed of the Chief Justice of the Minnesota Supreme Court and members from both houses of the legislature. It also consists of advisors from the legislative, judicial, and executive branches of state government, as well as corporate and educational experts.

The committee hired a consultant to conduct a Physical Security Study to assess the threats and vulnerabilities of the Capitol Complex. The study was focused on the physical vulnerabilities of the facilities on the Capitol Complex and was performed by architects, engineers, and security professionals. It examined the structural, landform, and architectural elements of structures. It assigned security risk levels and priorities, and it provided the recommended physical security improvements for the complex. The study was completed in June of 2014 and a predesign was completed in 2017 and updated in 2022 to validated threats and costs. If the vulnerabilities identified in the original and updated study are not removed, there could be loss of life, assets, and an impact to government operations. To reduce the vulnerabilities, the measures above should be implemented.

Project Timeline

PREDESIGN: Completed November 2017 (Updated April 2022)

DESIGN: July 2024 – December 2025

CONSTRUCTION: April 2026 – December 2028 (Mid-point of Construction: August 2027)

Other Considerations

None

Impact on Agency Operating Budgets

These improvements will have a minor impact on annual maintenance operating costs that will be recovered through lease rates to building tenants.

Description of Previous Appropriations

2018: \$10 million

2023: \$9.09 million (\$8.796 million from general obligation bonds, \$297,000 from the general fund)

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Moving the Capitol Complex Towards Net Zero Energy Consumption**AT A GLANCE**

2024 Request Amount:	\$3,000
Priority Ranking:	7
Project Summary:	\$3 million from the general fund to reduce the energy use in state-owned buildings on the Capitol Complex towards the goal of net zero energy use.

Project Description

This project will fund retro-commissioning studies of all the buildings on the Capitol Complex. These studies are a holistic building performance assessment and improvement process that spans energy and water use, building services, overall building condition, building use, and occupant comfort and experience. The studies will identify steps Admin can take to improve efficiency and reduce greenhouse gas emissions in the buildings.

Project Rationale

Executive Order 19-27 directs the 24 cabinet-level state agencies to reduce greenhouse gas emissions 30% by 2025 from a 2005 baseline. The largest concentration of state employees and facilities is located on the Minnesota State Capitol Complex in Saint Paul, the State's seat of government. On the complex, the Department of Administration (Admin) manages 4.7 million square feet within 23 buildings and 32 parking structures. These facilities host thousands of state employees and countless public visitors each year.

Since 2008, Admin has achieved a 55% reduction in greenhouse gas emissions on the Capitol Complex, following investments of \$27 million over the last decade. While this progress is encouraging, significant work remains to move the Capitol Complex towards net zero emissions. Admin has already addressed many of the least expensive efficiency improvements and expects the remaining opportunities to be more cost and labor intensive. Such a project at a highly visible and symbolic location will highlight the sustainability potential for public facilities across the state and nation.

Investments in energy efficiency and renewable energy will help to reduce the long-term operating costs of state buildings and bolster their resiliency in extreme weather events. Minnesota's climate is increasingly more volatile with extreme precipitation and temperature swings. Climate change will continue to impact the state's environment, economy, and the quality of life for all Minnesotans. The state has an opportunity to be a leader by reducing its energy use, operating costs, and carbon footprint.

This request complements Admin's State Building Energy Conservation Improvement Revolving Loan

Program. The work that is done on the Capitol Complex will be an example of what is possible at other agency facilities. These investments further the Governor’s commitment to reducing Minnesota’s greenhouse gas emissions.

Project Timeline

RETRO-COMMISSIONING: August 2024 – December 2025

DESIGN: April 2026 – October 2027

CONSTRUCTION/IMPLEMENTATION: April 2027 – April 2030

Other Considerations

The impacts of climate change are disproportionately experienced by communities of color, families with lower incomes, and people with underlying health issues. These communities are more likely to feel the impacts of extreme weather conditions compounded by impacts from urban heat islands and rising energy costs. They are also less likely to have access to green space. The impacts on individuals’ physical health are also significant, including the impacts of poor air quality on respiratory illnesses.

While communities of color are not be the direct recipients of these funds, reducing the impacts of climate change will have a significant and positive impact on the physical health and prosperity of these communities.

Impact on Agency Operating Budgets

The full impact on future operating budgets is not known. While fuel costs are expected to decrease with the introduction of green technology, operation, and maintenance may or may not increase depending on the systems and technology that are implemented.

Description of Previous Appropriations

None

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Capital Asset Preservation and Replacement Account (CAPRA)**AT A GLANCE**

2024 Request Amount:	\$5,000
Priority Ranking:	8
Project Summary:	\$5 million from general obligation bonds for the Capital Asset Preservation and Replacement Account (CAPRA) to support emergency repairs and unanticipated hazardous material abatement needs for state-owned facilities throughout Minnesota.

Project Description

CAPRA, established under M.S. 16A.632, is a statewide fund centrally managed by the Department of Administration (Admin) for use by all state agencies. CAPRA funds support critical emergency repairs and unanticipated hazardous material abatement at agency facilities.

\$9 million in CAPRA funds were appropriated in the 2023 bonding bill. Continued appropriations are imperative to ensure that state facilities remain operational to support the delivery of programs and services by state agencies as expected by the people of Minnesota.

State agencies served by the CAPRA program in the past include Corrections, Employment and Economic Development, Human Services, Military Affairs, Minnesota Historical Society, Minnesota State Academies, Minnesota Zoological Gardens, Natural Resources, Minnesota Amateur Sports Commission, and Admin.

Project Rationale

CAPRA has served agencies well. As an emergency funding source, CAPRA provides rapid financial assistance to state agencies to help in disasters and to address urgent and unanticipated facility needs. It provides assistance for the unexpected failure of key components of systems, as well as unforeseen deficiencies discovered in state-owned buildings.

Examples of its past uses include:

- asbestos and lead abatement
- emergency roof, pipe and structural repairs
- fire and water damage repairs
- replacement of failed air conditioning
- boiler and water heater units
- life-safety system repairs (fire sprinkler protection, fire alarm and detection systems, emergency

generators).

Prior to 2003, CAPRA funding was requested and typically approved for any agency asset preservation need. However, asset preservation funding across the enterprise has become a significant need and its inadequate funding increases the need for emergency requests for CAPRA funding. Since 2003, as a policy, Admin has designated CAPRA as an emergency funding source only. Agencies are required to assess their facility needs and meet those needs through their Capital Budget Asset Preservation requests, leaving CAPRA dollars for enterprise emergencies.

Project Timeline

Agencies request funds after an incident occurs impacting state facilities or infrastructure.

Other Considerations

Underfunding of Asset Preservation is an ongoing concern and exacerbates the demand for CAPRA funds. Adequately maintaining state facilities is imperative to support the efficient and effective delivery of services and to protect taxpayer investments in state facilities. To the degree that agency Asset Preservation requests are underfunded, there will be increased emergency requests for CAPRA funding.

Impact on Agency Operating Budgets

The program helps to minimize the impact on the delivery of services and programs due to unanticipated emergencies. Agencies often have insufficient operating funds to do replacements or repairs; expending CAPRA funds prevents or reduces additional damages to state facilities during emergencies.

Description of Previous Appropriations

- 2023: \$9 million
- 2020: \$4.5 million
- 2018: \$5 million
- 2017: \$5 million
- 2014: \$1 million
- 2012: \$1 million
- 2011: \$2.83 million
- 2010: \$2 million
- 2008: \$3.4 million
- 2006: \$4 million

These appropriations have been used to fund unanticipated emergency repairs and replacements such as:

- Repair of broken water main piping at the Minneapolis Veterans Home.
- Chiller and window replacement (including mold abatement around windows) at the Iron Range Rehabilitation & Resources offices in Chisholm.

- Repair exterior walls at the Perpich Center for the Arts.
- Centennial Ramp repairs.
- Bring interior walls up to code at the Silver Bay Veterans Home.
- Add safety valves to the boiler at Minnesota Correctional Facility in Moose Lake.

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Bureau of Criminal Apprehension Maryland Facility Parking Ramp**AT A GLANCE****2024 Request Amount:** \$13,500**Priority Ranking:** 9**Project Summary:** \$13.5 million from general obligation bonds to design and construct a parking ramp with approximately 416 spaces adjacent to the Bureau of Criminal Apprehension (BCA) Maryland facility to accommodate staff, students, and visitors.**Project Description**

This project will include the design and construction for a new multi-level parking ramp to be located adjacent to the BCA building at 1430 Maryland Avenue in Saint Paul. There are currently 365 parking stalls on this site: 328 in a surface lot and 37 in a parking garage. Upon construction of this ramp, there would be approximately 576 stalls: 123 in a surface lot, 416 in a ramp, and 37 in the parking garage. This project will result in approximately 211 additional stalls.

Project Rationale

There are currently 465 employees housed at BCA Maryland. Classes are offered for up to 82 students at a time and there is an auditorium that holds 140. The 365 current stalls cannot accommodate the parking needs of the employees, students, visitors, business vehicles, and evidence vehicles on this site.

Since there are not enough stalls in the lot, state employees are using the limited street parking which is problematic to local businesses, their customers, and residential neighbors.

Project Timeline

DESIGN: August 2024 – March 2025

CONSTRUCTION: June 2025 – May 2026

Other Considerations

There are currently 7,592 square feet of unimproved space in the BCA Maryland building. Funds were appropriated during the 2023 legislative session to develop this space which is expected to house an additional 50 – 80 employees. This parking ramp is also needed to meet the parking needs of these additional employees.

Impact on Agency Operating Budgets

Although many parking projects have been user-financed in the past, Admin does not recommend

user-financing for this project because it would place additional burdens on an account that is already facing significant financial challenges as a result of the changes in work locations. Contract holders pay parking rates based on the type of facility where they park. Current monthly rates are: \$47 for lots, \$82 for ramps, and \$165 for garages.

Description of Previous Appropriations

None

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Centennial Office Building Demolition**AT A GLANCE****2024 Request Amount:** \$100**Priority Ranking:** 10**Project Summary:** \$100,000 from the general fund to develop predesign for the demolition of the Centennial Office Building to include evaluating and developing recommendations for associated tunnel section and campus infrastructure.**Project Description**

This request funds a predesign for the demolition of the Centennial Office Building. A section of the Capitol complex tunnel system is currently part of the Centennial Office Building, so the predesign study will include evaluating and developing recommendations for the associated tunnel section and campus infrastructure.

Project Rationale

The Centennial Office Building will be 68 years old in 2027. It has served the state well since it opened in 1958, but the building is now in poor condition and beyond its useful life. Maintenance and repair requirements are steadily increasing, its energy and carbon footprints are significantly larger than modern facilities, and its functionality for today's workforce is sub-optimal.

Project Timeline

PREDESIGN: July 2024 – March 2025

DESIGN: July 2026 – March 2027

CONSTRUCTION: July 2027 – November 2028

Other Considerations

With the transition to a hybrid work environment, the State of Minnesota's office space needs are changing significantly. As part of developing a new Strategic Facilities Plan, in 2022 the consultant (CBRE) retained by the Department of Administration (Admin), completed a facility condition assessment and conducted life-cycle cost analysis for renovation, demolition and new construction, along with lease-own analysis for the Centennial Office Building. Based on this analysis, CBRE recommends the Centennial Office Building be demolished in the long term (within 5-10 years).

The existing tenants in the Centennial Office Building have consolidated their footprints leaving significant areas of vacant space. In the short term, the available space in the Centennial Office Building will be utilized for temporary offices during the State Office Building project.

Impact on Agency Operating Budgets

There will not be an impact to Admin's operating budget. The Lease Fund managed by Admin will have reduced revenue and expenses.

Description of Previous Appropriations

None

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Ford Site and Lot C Redevelopment Planning**AT A GLANCE**

2024 Request Amount:	\$500
Priority Ranking:	11
Project Summary:	\$500,000 from the general fund to develop a predesign for the redevelopment of the former Ford Building and Lot C site.

Project Description

This request will fund the study of potential options, including a cost-benefit analysis, for locating a state facility and parking at the former Ford Building and Lot C site. Potential state agencies, boards or councils to be located on the site will be evaluated during the predesign and recommendations included in the final predesign report. This request will fund the study of potential options, including a cost-benefit analysis, for locating a state facility and parking at the former Ford Building and Lot C site. Potential state agencies, boards or councils to be located on the site will be evaluated during the predesign and recommendations included in the final predesign report.

Project Rationale

The Capitol complex hosts the state's three branches of government. The former Ford Building and Lot C site is connected to the Capitol complex tunnel system, which provides access to, among other state facilities, the State Capitol Building, State Office Building, Senate Building, and Judicial Center.

In addition to close proximity to executive, judicial, and legislative branches of state government, new construction provides significant opportunity to address security, technology, and other programmatic needs.

Project Timeline

PREDESIGN: August 2024 – March 2025

DESIGN: July 2026 – June 2027

CONSTRUCTION: July 2028 – June 2030

Other Considerations

Legislation enacted in 2023 requires plans for the Ford Building property site to include mixed-use development and identify ground-level space for locally owned businesses.

Impact on Agency Operating Budgets

The predesign will include financial analysis on the required rent for the new facility.

Description of Previous Appropriations

2020: \$170,000

2023: \$4,542,000

Project Contact Person

Wayne Waslaski

Assistant Commissioner

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
National Sports Center Asset Preservation (Blaine)	1	GO	\$ 24,870	\$ 22,565	\$ 22,565
Grant Program: Mighty Ducks	2	GO	\$ 2,500	\$ 2,500	\$ 2,500
		GF	\$ 2,500	\$ 2,500	\$ 2,500
Grant Program: Mighty Kids	3	GO	\$ 1,000	\$ 1,000	\$ 1,000
		GF	\$ 1,000	\$ 1,000	\$ 1,000
Grant Program: Skate Parks	4	GO	\$ 1,000	\$ 1,000	\$ 1,000
		GF	\$ 1,000	\$ 1,000	\$ 1,000
St. Paul Regional Sports Center Planning (St. Paul)	5	GF	\$ 329	\$ 0	\$ 0
Total Project Requests			\$ 34,199	\$ 31,565	\$ 31,565
General Obligation Bonds (GO) Total			\$ 29,370	\$ 27,065	\$ 27,065
General Fund Cash (GF) Total			\$ 4,829	\$ 4,500	\$ 4,500

(\$ in thousands)

National Sports Center Asset Preservation (Blaine)**AT A GLANCE****2024 Request Amount:** \$24,870**Priority Ranking:** 1

Project Summary: The 2020 Facility Condition Assessment found issues that are now reaching poor to critical levels. This report recognizes the cumulative deferred maintenance cost on the National Sports Center (NSC) campus to be \$70 million. Nearly \$52 million falls into the adjusted deferred maintenance categories, including those below. Super Rink \$ 7.95 Million
NSC Irrigation/Fields \$ 4.31 Million
Original Campus Repairs \$ 12.61 Million

Project Description

The 2020 Facility Condition Assessment found issues, such as the ones listed below, are now reaching poor to critical levels. This report recognizes the cumulative deferred maintenance cost on the NSC campus to be \$70 million. Nearly \$52 million falls into the adjusted deferred maintenance categories.

Mold Remediation

Flood Plain Mitigation

Life safety / Energy Efficiencies

Storm water Management

Building Envelope Replacement

Water Supply Replacement

Mechanical Systems Replacement

ADA Compliance

Project Rationale

NSC buildings and infrastructure are reaching their 20-30 year life expectancy. Buildings have been identified through the facility condition assessment (FSA) where current conditions are in poor to crisis categories as outlined by the Department of Administration.

Project Timeline

The project will be completed by October 1, 2025.

Other Considerations

The Minnesota Amateur Sports Commission (MASC) has been approached by the Fédération internationale de football association (FIFA), organizers of the soccer World Cup, regarding hosting a base camp for the 2026 World Cup to be held in North America. This capital improvement will permit the MASC to bid for this event and similar international and national destination events, which will result in millions of dollars in economic impact for the state of Minnesota.

Impact on Agency Operating Budgets

No impact to the Minnesota Amateur Sports Commission (MASC) operating budget.

Description of Previous Appropriations

- 2014 - \$475,000
- 2018 - \$1,000,000
- 2020 - \$837,000
- 2023 - \$9,600,00

Project Contact Person

Shannon Holbrook
Executive 2
763-785-5631
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Grant Program: Mighty Ducks

AT A GLANCE

2024 Request Amount: \$5,000

Priority Ranking: 2

Project Summary: The Minnesota Amateur Sports Commission (MASC) is charged with 1) maximizing economic impact through sports tourism, and, 2) assisting in the construction of quality athletic venues and opportunities for the citizens of the state. To this end, the MASC helps create nearly \$100 million in economic for the state annually. It administers matching grant programs (to local units of government) that aid in the construction of athletic facilities statewide.

Project Description

MASC requests \$5.0 Million each fiscal year capital request period for the Mighty Ducks program. Funding would allow the agency to continue the administration of the Mighty Duck Grant Program (aka James Metzen grant program) established in 2016 for the purpose of providing funding assistance to local communities for indoor air quality and R-22 refrigerant replacement in ice arenas. The flagship program is called “Mighty Ducks.” It was originally authorized to help address gender equity issues related to Federal Title Nine compliance. Since then, it has been used to help facilitate clean indoor air compliance, with the purchase of electric ice-making machines (Zambonis) as well.

Project Rationale

MASC has developed an expertise assisting communities in completing projects for amateur sporting activities. The MASC grant funds help ensure the completion of submission for Mighty Ducks, Mighty Kids, and Skate Parks Grant Programs. MASC was created in 1987 by the Minnesota Legislature to promote the economic and social benefits of amateur sports. In the years since, MASC has become a role model for creating innovative and stable programs and events that have benefited Minnesota residents financially and socially.

Project Timeline

This is a grant program that is ongoing.

Other Considerations

N/A

Impact on Agency Operating Budgets

No impact to the Minnesota Amateur Sports Commission (MASC) operating budget.

Description of Previous Appropriations

This would be a continuation of an existing grant program for which funding has been previously appropriated on multiple occasions. The most recent appropriation was \$3 million in 2020.

Project Contact Person

Shannon Holbrook

Executive 2

763-785-5631

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Grant Program: Mighty Kids

AT A GLANCE**2024 Request Amount:** \$2,000**Priority Ranking:** 3

Project Summary: The Minnesota Amateur Sports Commission (MASC) is charged with 1) maximizing economic impact through sports tourism, and, 2) assisting in the construction of quality athletic venues and opportunities for the citizens of the state. To this end, the MASC helps create nearly \$100 million in economic for the state annually. It administers matching grant programs (to local units of government) that aid in the construction of athletic facilities statewide.

Project Description

MASC requests \$2.0 million each fiscal year capital request period for the Mighty Kids program. Funding would allow the agency to renew the administration of the Mighty Kids Grant Program, established in 1999 for the purpose of providing funding assistance to local communities for safe amateur sports facilities programs. Grants will be dispersed among the congressional districts with an equal split between metro and outstate projects. This program was focused on supporting sports and recreation programs that were held before-school, after-school and during non-school hours. Non-profit organizations were able to apply with the sponsorship of a local government unit.

Project Rationale

MASC has developed an expertise assisting communities in completing projects for amateur sporting activities. The MASC grant funds help ensure the completion of Mighty Ducks, Mighty Kids, and Skate Parks Grant Programs. MASC was created in 1987 by the Minnesota Legislature to promote the economic and social benefits of amateur sports. In the years since, the MASC has become a role model for creating innovative and stable programs and events that have benefited Minnesota residents financially and socially.

Project Timeline

Fiscal Year 2025

Other Considerations

N/A

Impact on Agency Operating Budgets

No impact to the Minnesota Amateur Sports Commission (MASC) operating budget.

Description of Previous Appropriations

N/A

Project Contact Person

Shannon Holbrook

Executive 2

763-785-5631

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Grant Program: Skate Parks

AT A GLANCE**2024 Request Amount:** \$2,000**Priority Ranking:** 4

Project Summary: The Minnesota Amateur Sports Commission (MASC) is charged with 1) maximizing economic impact through sports tourism, and, 2) assisting in the construction of quality athletic venues and opportunities for the citizens of the state. To this end, the MASC helps create nearly \$100 million in economic for the state annually. It administers matching grant programs (to local units of government) that aid in the construction of athletic facilities statewide.

Project Description

MASC requests \$2.0 Million each fiscal year capital request period for skate park grants. The 2021 Skate Park Grant Program was funded to help Minnesota communities build, improve, and update skate parks. The 2020 bonding bill brought a new statutory charge to MASC to develop and administer a grant program dedicated to the construction and renovation of skate parks.

Project Rationale

MASC has developed an expertise assisting communities in completing projects for amateur sporting activities. The MASC grant funds help ensure the completion of submission for Mighty Ducks, Mighty Kids, and Skate Parks Grant Programs. MASC was created in 1987 by the Minnesota Legislature to promote the economic and social benefits of amateur sports. In the years since, the MASC has become a role model for creating innovative and stable programs and events that have benefited Minnesota residents financially and socially.

Project Timeline

Fiscal Year 2025

Other Considerations

N/A

Impact on Agency Operating Budgets

No impact to the Minnesota Amateur Sports Commission (MASC) operating budget.

Description of Previous Appropriations

MASC received \$4 million for skate parks in the 2023 capital appropriation, including \$3.9 million for grants and \$100,000 for a consulting project.

Project Contact Person

Shannon Holbrook

Executive 2

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St. Paul Regional Sports Center Planning (St. Paul)**AT A GLANCE****2024 Request Amount:** \$329**Priority Ranking:** 5**Project Summary:** The proposed regional sports center in St. Paul will be an athletic complex designed for multiple sports. Planning monies are needed to develop a site plan for parking access roads, rest rooms and related ancillary items related to the project. \$329,000 project.**Project Description**

The proposed regional sports center in St. Paul will be an athletic complex designed for multiple sports. Planning monies are needed to develop a site plan for parking access roads, restrooms, and related ancillary items related to the project.

Project Rationale

The MASC has envisioned a regional sports network of facilities to provide amateur sports opportunities on national and international levels.

Project Timeline

The project would begin in FY 2025 and be completed by FY 2026.

Other Considerations

N/A

Impact on Agency Operating Budgets

No impact to the Minnesota Amateur Sports Commission (MASC) operating budget.

Description of Previous Appropriations

N/A

Project Contact Person

Shannon Holbrook

Executive 2

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Corrections

Projects Summary

(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Asset Preservation	1	GO	\$ 104,572	\$ 75,000	\$ 75,000
		GF	\$ 10,000	\$ 7,500	\$ 7,500
RC- Rush City Education & Programming Expansion	2	GO	\$ 41,000	\$ 0	\$ 0
		GF	\$ 5,585	\$ 0	\$ 0
LL - Treatment and Programming Space Expansion	3	GO	\$ 6,694	\$ 0	\$ 0
		GF	\$ 745	\$ 0	\$ 0
FRB - Dakota Building Vocational Programs Expansion	4	GO	\$ 8,427	\$ 0	\$ 0
		GF	\$ 937	\$ 0	\$ 0
FRB - Multi-Purpose Programming Space	5	GO	\$ 45,000	\$ 0	\$ 0
		GF	\$ 5,000	\$ 0	\$ 0
Family - Focused Visiting Spaces	6	GF	\$ 1,500	\$ 0	\$ 0
RW - ADA Access & Entrance Security	7	GO	\$ 4,778	\$ 0	\$ 0
		GF	\$ 531	\$ 0	\$ 0
OPH - Logistics Management Building	8	GO	\$ 8,136	\$ 0	\$ 0
		GF	\$ 904	\$ 0	\$ 0
Total Project Requests			\$ 243,809	\$ 82,500	\$ 82,500
General Obligation Bonds (GO) Total			\$ 218,607	\$ 75,000	\$ 75,000
General Fund Cash (GF) Total			\$ 25,202	\$ 7,500	\$ 7,500

Asset Preservation

AT A GLANCE

2024 Request Amount: \$114,572

Priority Ranking: 1

Project Summary: Request \$114.572 million for Department of Corrections Asset Preservation. This project requests funding for repair, replacement and renewal needs specific to Minnesota's correctional facilities. These needs represent a system-wide assessment of facility deficiencies contributing to the current \$631 million in deferred maintenance needs. Asset preservation and capital projects are the primary financial means used to update building systems and reduce overall operating and maintenance costs.

Project Description

Referencing the Department of Administration's Enterprise Real Property report issued in 2022, the Department of Corrections (DOC) carries a deferred maintenance backlog in excess of \$631 million. This report illustrates a need for asset preservation funding, as 33% of the overall State of MN's deferred maintenance backlog is directly related to Department of Corrections' facilities. 25% of the DOC's building portfolio is either in crisis or poor status.

The project request funds the repair, replacement and upgrade needs specific to Minnesota Correctional Facilities. These needs represent a system-wide assessment of facility deficiencies within the DOC's 7.5 million square feet of buildings. Projects will address many of the following deficiencies:

- Safety hazards and code compliance issues
- Preservation of building exteriors and interiors
- Perimeter security systems replacements/upgrades
- Tuck pointing
- Roof replacements
- Water tower deficiency repairs
- Life safety issues (fire suppression & fire alarm systems)
- Security audit deficiency corrections
- Mechanical and electrical upgrades
- Window replacements
- Hazardous material abatement
- Infrastructure upgrades (restoration of asphalt roads/parking area, drainage systems, etc.)

- ADA deficiency corrections

Approximately 10% of the total ask is requested as cash. This will allow us to fund many of the complex technology heavy and non-bond eligible special systems used within the correctional settings.

Project Rationale

As the Department of Corrections (DOC) facilities age (three facilities are over 100 years old), the need becomes greater to maintain the condition of the buildings and systems. The asset preservation request is an attempt to implement a proactive plan, in lieu of a reactive or emergency response to building and system failures.

In recent years, asset preservation requests have become a basic component of the capital budget process. The key objective of asset preservation is to help reduce the amount of deferred maintenance and deferred renewal. These projects require completion so deficiencies can be properly addressed and repairs made to maintain DOC facilities. Funding of these requests will reduce future capital requests and will result in overall security, safety and operating efficiencies.

Project Timeline

At the time of appropriation, multiple projects will be initiated and each project will have varying schedules of completion. Discussions of "project bundling" with Real Estate & Construction Services have been on-going to ensure effective project delivery of a large asset preservation request.

Other Considerations

The continued funding at the requested level for several biennia will enable the Department of Corrections to make a significant impact on its deferred maintenance backlog. Funding this request will enable the Department of Corrections to continue efforts to reduce the level of deferred maintenance at Minnesota's correctional facilities. The maintenance of correctional facilities is imperative to the safety of Minnesota citizens, Incarcerated Persons, staff & volunteers who reside within the facilities, live within neighboring communities or engage in a career supporting the agency's mission.

Impact on Agency Operating Budgets

The DOC has incurred a 28% increase in utility costs over the previous 5 years, with 2022 seeing \$13.3 million in incurred utility costs. The requested funding not only upgrades our end-of-life buildings & infrastructure, but also provides energy efficiency to our operations. Reduction in utility consumption will relate to positive impacts on annual operating budgets.

Increased operating costs are not to be realized for any of the asset preservation request projects, however, energy savings will yield positive impacts across the agency for years to come.

Description of Previous Appropriations

2012 Asset Preservation Appropriation - \$5 million

2014 Asset Preservation Appropriation - \$5.5 million
2016 Asset Preservation Appropriation - \$0
2017 Asset Preservation Appropriation - \$20 million
2018 Asset Preservation Appropriation - \$20 million
2020 Asset Preservation Appropriation - \$25 million
2022 Asset Preservation Appropriation - \$0
2023 Asset Preservation Appropriation - \$37.6 million

Project Contact Person

Karl Hunt
Capital Resource Administrator
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RC- Rush City Education & Programming Expansion

AT A GLANCE

2024 Request Amount: \$46,585

Priority Ranking: 2

Project Summary: Request \$46.585 million for expansion of Incarcerated Persons educational, rehabilitative and programming space needs at the Rush City Correctional Facility. This project includes 28,340 gross square feet (gsf) of new building addition and 16,326 gsf of remodeling for a combined total of 44,666 gsf of Incarcerated Persons programming areas.

Project Description

As the Rush City Correctional Facility was first constructed, the Incarcerated Persons services were provided based on single bunking of housing cells, so when the facility double bunked every allowable cell, the Incarcerated Persons service spaces were immediately at or beyond capacity. As the facility increased its total bed capacity, they experienced a shortage in available space needed to provide the critical programming required to meet the mission of transforming lives for a safer Minnesota. This shortage of space has led to limited programs being provided and spaces such as the visiting area being used for Incarcerated Persons programming areas in which they are not properly equipped. Program and education staff are dispersed around the facility and not centrally located to their programs, and the high volumes of Incarcerated persons using areas too small for them has created inefficiencies and restrictions to programming times and volumes of Incarcerated persons served. It also has resulted in bottlenecks for Incarcerated Persons' movement, resulting in additional staffing requirements for safety and security.

This project will include the expansion of Incarcerated Persons' services to include education, behavioral health, religious, medical, and professional visit & hearing rooms. Also included are expansions for staff support spaces and corrections to physical plant service areas which were noted on the recent security audit.

The building expansion includes 28,340 gsf of new addition space and 16,326 gsf of remodeled existing space, for a total of 44,666 gsf, to provide the necessary Incarcerated Persons services for the current population of the Rush City facility. This expansion, based on the spatial program included in the project study report, will provide for the facilities' needs and meet the current Incarcerated Persons programming, Americans with Disabilities Act (ADA) standards, American Correctional Association (ACA) standards, Prison Rape Elimination Act (PREA) standards, and advancements in technology. This expansion is to correct the space needs for the current population and not intended to meet the service needs if additional housing units are added as a future part of the agencies' overall masterplan.

Project Rationale

Successful completion of this project will continue the Department of Corrections' vision of achieving justice through promotion of racial equity, restoration from harm and community connectedness as well as continuing with our mission of transforming lives for a safer Minnesota.

Project Timeline

Design Development: July 2023 (FY23 Appropriation funded)
Project Funding: July 2024
Bidding: June 2025
Award Negotiation: July 2025
Construction: Aug 2025 - Oct 2028
Mid-point of Construction: March 2027
Close-Out: October 2028
Occupancy: October 2028

Other Considerations

This project incorporates all requirements of B3 and helps contribute to the 30% reduction in energy per square foot by 2027 relative to a 2017 baseline for the DOC.

Impact on Agency Operating Budgets

Additional FTE needs are still being discussed and will be determined prior to final submission.

The facility currently has enough redundancy built into the heating and cooling systems that they will handle the additional loads for the expansion. By removing the inefficient portable building and being able to separate the new areas, the increase in utility bills will be negligible.

Description of Previous Appropriations

N/A

Project Contact Person

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LL - Treatment and Programming Space Expansion

AT A GLANCE**2024 Request Amount:** \$7,439**Priority Ranking:** 3

Project Summary: Request \$7.439 million to remodel programming space for DOC Incarcerated Persons at the MCF Lino Lakes facility. Approximately 8,000 gsf of vacant space in an existing building will be renovated to accommodate additional programming functions, support space and required building envelope upgrades. This project supports the DOC's person-centered practices and strategic priorities.

Project Description

The design of the interior would allow for up to eight separate congregate activities with 24 participants in each classroom setting, or more in a group setting. This building would accommodate approximately 200 Incarcerated Persons in simultaneous programming. The scope of work calls for the complete demolition of the interior of the existing building to accommodate new programming space with support functions; and will also include:

Interior:

- Large flexible classrooms that can be divided into smaller rooms for flexibility; the ability to increase or decrease the size of rooms is critical to allow for social distancing should that be necessary in the future
- A large staff prep room that includes open space for desks, phones, copy machines and break room amenities
- Four small office sized rooms for individual sessions
- Programming space to allow for teleconferencing or remote hearings
- Officer station with good visibility of the entrances and hallways with CCT monitoring
- Restrooms for staff and Incarcerated Persons
- Utility spaces (I.T., housekeeping, mechanical, and electrical)

Exterior:

- HVAC replacement
- Window replacement
- Exterior upgrades to comply with the energy code

- Hazardous Material Abatement
- Security upgrades
- Brick tuck pointing

Project Rationale

Current programming space at MCF - Lino Lakes is sufficient to meet our current treatment and educational enrollment capacity. However, with the department's mission to expand structured programming, additional space is required. In addition, much of the current programming space is unsatisfactory because it is subject to seasonal flooding, lacks adequate ventilation and climate control, has extremely poor layouts for security supervision, and has inadequate technology infrastructure for classwork or psychoeducation.

Project Timeline

Design Development: July 2023 FY24 Capital Appropriations Approved \$492,000.00 for Design Development

Funding Received: July 2024

Design Completion: January 2025

Bidding/Contractor Award: February 2023 thru March 2023

Construction Start: April 2025

Mid-point of Construction: July 2025

Construction Completion: October 2025

Occupancy: June 2026

Other Considerations

This project has been listed as a DOC Capital Project request in years 2018 & 2022. The 2023 capital budget appropriations bill provided \$492,000.00 towards design development which is set to start in mid-July of 2023. This funding was provided for Fiscal Year 2024.

Impact on Agency Operating Budgets

There will be no impact on facility operating budgets since utilities and staffing are already in place.

Discussions on additional FTEs are on-going and will be finalized prior to September final submission.

Description of Previous Appropriations

N/A

Project Contact Person

Karl Hunt

Capital Resource Administrator

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FRB - Dakota Building Vocational Programs Expansion

AT A GLANCE

2024 Request Amount: \$9,364

Priority Ranking: 4

Project Summary: Request \$9.364 million to provide additional programming space at the Faribault facility minimum custody living unit. Incarcerated Persons who transfer from medium custody to minimum custody have minimal programming options due to space requirements. This project demolishes a portion of the building that is currently in "crisis" condition, adds 4,383 gsf of new space, and provides renovation of 19,438 gsf to support additional programming.

Project Description

Demolition of a two-story masonry building in its entirety and the construction of a new 4,400 square foot addition to accommodate:

- Transition offices
- Case manager office
- Multi-purpose room (approximately 600 square feet with room dividers) to accommodate additional programming needs
- Storage
- Chapel
- Laundry
- I.T./mechanical/electrical room
- Men/Women restrooms
- ADA accessible accommodation to building entrance

The new construction is to be steel columns and beams with steel stud brick cavity walls and a wood truss roofing system with asphalt shingles. The addition is to visually blend with the existing building.

The extent of the renovation of the existing single story Dakota building is based on an architectural analysis that was completed to determine deficiencies. The exterior elements include: new roof systems, windows, brick replacement/tuck pointing, while the interior elements would consist of: removal of cracked/chipped ceramic floor (trip hazards) and wall tile (mold issue) and replace with new, removal of stained/yellowed/chipped acoustical ceiling tile and replace with new, remove cracked/chipped vinyl flooring (trip hazards) and replace with new and removal of very old faded, frayed carpet and replace with new carpet tiles.

The site improvements would consist of asphalt paving of the parking lot and access road. The current asphalt paving has deteriorated to a point where patching is no longer effective. An extension of the parking area is a recreational area (basketball court) that has the same condition as the parking area and will require an overlay.

Lower-level water mitigation issues have plagued this building for years, leading to mold covered basement areas in which staff must work to maintain necessary equipment while Incarcerated Persons are housed just one level above. Corrective actions to these issues will yield a safe and healthy living unit.

Project Rationale

Successful completion of this project will continue the Department of Corrections' vision of achieving justice through promotion of racial equity, restoration from harm and community connectedness as well as continuing with our mission of transforming lives for a safer Minnesota.

The needed renovation of the Dakota building will combine an expansion for training and education space to be used for vocational training and job preparation for individuals in the minimum-security unit. The dedicated space will prioritize job skills and prepare individuals to re-enter, ready to work. The programming will partner with trade unions, educational institutions, and employers to enhance job readiness and contribute to expanding the trained workforce in Minnesota.

Component #1 - Demolition of the two-story building:

- An analysis of the existing building provided information that restoration would not be a cost-effective option given the condition, lack of ADA access and required building code upgrades.
- In early 2019, a section of exterior wall (brick veneer) approximately 20' X 30' fell off of the building. This was due to water infiltration and freeze/thaw cycles contributed to the failure. The condition exists at other areas of the exterior wall which poses a safety hazard.

Component #2 - 4,383 square foot addition:

- Existing functions (Laundry and Chapel) within the first floor of the two-story brick building will be relocated to this new addition due to demolition.
- Due to a shortage of programming space within the minimum-security unit, space will be added to meet to add additional programming. Building support functions, such as restrooms, I.T. room, housekeeping, etc., will also be provided.
- The existing windows, roof and portions of the brick exterior are no longer serviceable and require replacement. The interior of the building will also require replacement of suspended ceilings and restroom/shower fixtures.

Component #3 - Interior renovation:

- The existing bathroom walls and floors require replacement due to cracked ceramic tile and missing grout causing water infiltration which compounds the issue, as well as potential for mold due to wet conditions from infiltration into the wall system. Various interior components (walls, ceiling, door frames, ceiling tile, carpet, etc.) within the building are also required due to heavy use and wear and tear.

Component #4 - Site improvements:

- The existing asphalt paving has deteriorated to a point where potholes, cracks and areas of standing water have become a safety concern. An extension of the parking area is a recreational area (basketball court) that has the same condition as the parking area and will require an overlay. Complete water mitigation of lower levels to be provided to eliminate on-going mold concerns.

Project Timeline

Design Development to 95% has been completed with FY21 capital appropriations

Project Funded:	July 2024
Construction Bidding:	July thru August 2024
Construction Contract Award/Negotiation:	September thru October 2024
Construction:	November 2024 thru May 2026
Mid-point of Construction:	July 2025
Close-out:	June 2026
Occupancy:	July 2026

Other Considerations

This project has been listed as a DOC capital project request in the years 2020 & 2022. Fiscal Year 2021's bill provided \$954,000.00 towards design development, which has been nearly completed.

Impact on Agency Operating Budgets

There will be no impact on the operating budget as the utilities are in place and functioning. Staff will be repositioned at the facility as needed to accommodate the added programming functions and no additional staff are anticipated at this time.

Given the design development phase of this project fully incorporated the B3 guidelines this project may see a decrease in utility consumption.

Description of Previous Appropriations

There were \$954,000.00 approved for the design development of the project for Fiscal Year 2021 in which funds have been encumbered and design development is at 95% completion. This request will be for the demolition, construction and renovation funds required to complete the project.

Project Contact Person

Karl Hunt
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FRB - Multi-Purpose Programming Space

AT A GLANCE

2024 Request Amount: \$50,000

Priority Ranking: 5

Project Summary: Request \$50 million for construction of a multi-purpose programming space at MCF-Faribault. This multi-use facility will house educational spaces, recreation, physical plant & treatment for Incarcerated Persons. This facility will replace two other existing structures which were both severely storm damaged in the spring of 2021. Pre-design is forthcoming and slated to be complete prior to final submission in September.

Project Description

During the spring of 2021, a wind & hailstorm damaged several structures at the Faribault correctional facility. During design development for the repairs, extensive rot damage was identified in the Walnut building, which led to the immediate condemning of the structure. Inadequate roof structure and significant rot were also identified within the Fern building's roof systems, which will require significant demolition and reframing of structure. Project to include complete demotion of Fern & Walnut buildings with a multi-purpose building erected as the replacement. Pre-design is in process and will be complete prior to final submission in September.

Project Rationale

The new facility will accommodate space for additional programming functions, additional support spaces and meet recreational needs of Incarcerated Persons. Recent security audit concerns have been raised over lack of physical plant storage and work areas and concern of condemned poor condition buildings with the secure perimeter. This project supports the DOC's Person-Centered Practices and Strategic Priorities.

Project Timeline

To be defined prior to final submission in September.

Other Considerations

Pre-design in process.

Impact on Agency Operating Budgets

No impact on operational budgets is anticipated.

Description of Previous Appropriations

N/A

Project Contact Person

Karl Hunt

Capital Resource Administrator

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Family - Focused Visiting Spaces

AT A GLANCE

2024 Request Amount:	\$1,500
Priority Ranking:	6
Project Summary:	Request \$1.5 million to create child and family-friendly visiting areas for Incarcerated Persons within Minnesota correctional facilities.

Project Description

A cash appropriation is requested to invest in modernizing and establishing more child and family-friendly visiting spaces for incarcerated individuals in Minnesota prisons to meet with their loved ones. The funds will be used across all 11 facilities to upgrade current spaces and create new spaces within existing visiting rooms. The Minnesota Children’s Museum has offered to partner with the DOC in developing and creating these spaces to be more welcoming spaces in prisons when children and families visit.

Project Rationale

As the DOC moves toward a more person-centered approach to corrections and centers the administration priorities of children and families in its work, creating spaces that children and families feel welcome and comfortable in is important to ensuring meaningful, positive visits with those who are incarcerated. Prisons are very often, by their nature, not spaces welcoming or comfortable for family connection. Data has repeatedly shown that meaningful connections with family members is known to create positive outcomes upon release from prison, including reducing recidivism. By investing in the design and implementation of spaces, guided by child development experts, the state can become a leader in setting these visits up to be successful and ensure meaningful and more comfortable connections.

Project Timeline

By January 2024, the DOC will provide a plan for investment of the funds, including which facilities and the amount to be dedicated to upgrading current spaces and creating new ones for family visits. The DOC will pursue a partnership with the Children’s Museum in the planning efforts. If funded by the legislature, all improvements will be complete within fiscal years 2025-2026.

Other Considerations

Each facility has unique needs based on the population and current available visiting spaces. For example, MCF – Shakopee recently received funding for an expansion of existing space which can be used for this purpose. Other facilities likely require a larger investment due to the current spaces or because of the size of the incarcerated population.

Impact on Agency Operating Budgets

The improvements to visiting rooms will have negligible impact on operating budgets. The DOC has invested some funding, as available, into these efforts over many years – such as through murals and toys/books – however, this investment will be a strategic effort to improve visiting spaces for families in all facilities in a more holistic way.

Description of Previous Appropriations

N/A

Project Contact Person

Karl Hunt
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RW - ADA Access & Entrance Security

AT A GLANCE

2024 Request Amount: \$5,309

Priority Ranking: 7

Project Summary: Request \$5.309 million to provide ADA compliance and enhanced security updates to the Red Wing correctional facilities' entrance security. Project to include a vertical platform lift to allow mobility restricted persons access and a new master control area that will incorporate new access control equipment, workstations, controlled sally port and a toilet room. Security audit documentation lists high level concerns for the lack of sally ports egressing the facility at this location.

Project Description

In order to mitigate the deficiencies at the MCF - Red Wing facility that compromise security, efficiency and ADA compliance the following is the required scope of work:

1. Provide an accessible main entry to provide an accessible means of egress. This will be achieved by constructing a two-level vestibule which will incorporate a handicapped accessible lift. The scope of work would also include enlarging the entry to meet current code and provide secure door control access.
2. Separate master control from the waiting area.
3. Provide security ballistics rated glass at the new master control, entry and building end wing vestibules.
4. Provide a sally port at master control with a higher level of security and align with other correctional facilities.
5. Provide a new unisex toilet room with access from the waiting area.
6. Create a master control room by swapping the break room with the supervisor office.
7. Combine supervisor and watch command offices/workstations into the new master control area.
8. Provide toilet room access to the master control area.
9. Install an Access Control system and have it integrated with the master control system.
10. Abate any hazardous materials encountered.
11. Provide slip and fall protection via heated sidewalk at the main entry for 10 feet in both directions from the new entryway. The existing boilers have the capacity to provide a hot-water and glycol-based system.
12. Within the project area there are several older vintage electrical and control systems that will be incorporated into a new security control touch screen system.
13. Remote control, annunciation, video and intercom functions will need to be provided to the master control area and metal detector.

Project Rationale

1. Lack of handicapped accessible entry to the administration building.
2. Door control area of the administration building is a security risk. It currently is separated from the entry to the building, except via a single locked vestibule door with remote push button unlocking feature. Master control is nothing more than a reception desk.
3. Lack of sightlines into the facility from the master control/door control station.
4. Lack of separation from the master control area from the waiting area.
5. No access to toilet room from the waiting area.
6. There is a non-secure access from the waiting area through the watch command offices into the secure facility.

Project Timeline

Funds Received: July 2024
Design Team Selected: August 2024
Design Completion: November 2024
Bidding/Contractor Award: December 2024
Start Construction: January 2025
Midpoint of Construction: May 2025
Construction Completion: August 2025
Move-in: September 2025

Other Considerations

Project addresses recent security audit deficiencies

Impact on Agency Operating Budgets

There will be no implications on the operating budget for the facility.

Description of Previous Appropriations

N/A

Project Contact Person

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OPH - Logistics Management Building

AT A GLANCE

2024 Request Amount: \$9,040

Priority Ranking: 8

Project Summary: Request \$9.04 million for design and construction of a 14,000 square foot bus garage and offices for the Department of Corrections' Transportation Unit at MCF - Oak Park Heights. Preservation of the DOC's transportation busses is critical to the safety of Incarcerated Persons and staff as well as the general public provided these vehicles transport Incarcerated Persons outside of the secure perimeters of the DOC facilities on MN public roadways.

Project Description

The bus garage and offices will included the following functions:

Interior Bus Parking

- (2) MCI style buses (40'-6" long)
- (1) F550 Hoagland bus (34'-6" long)
- Dedicated vehicle bay area
- Interior dump stations for each bus bay

Other Interior Vehicle Parking

- (12) vehicles, mix of sizes; including, but not limited to: Chevrolet Passenger Van, Chevrolet Suburban, Ford Excursion & Express Van, Chevrolet Traverse, and Dodge Caravan.
- Drive-thru preferred for the group of interior parking spaces; i.e., entrance door leading to a double loaded aisle with angled parking on each side.

Other Storage Space Needs

- (1) Utility trailer (6'X10')
- 8-9 spare bus tires
- Hand sink/eye wash/safety shower

Office Space

- (3) Supervisors offices
- (1) OAS office (Admin. Support Staff)
- Housed out of facilities (HOF) offices
- Men/Women restrooms
- Records retention room
- Windows/visibility from office space into garage area

Project Rationale

The DOC Central Transportation Unit (CTU) has never had a dedicated agency location for transport vehicles. CTU has always relied on borrowed or rented space, and for an extended period of time, the CTU rented space off of Como Avenue in St. Paul. This space was critically dilapidated and lacked security. In 2016, CTU started exploring the option of a transportation center on DOC property. Meanwhile, in 2017, the property CTU rented was sold and the contract vendor invoked a contract cancellation clause. CTU lost their garage space with very little notice. Following an unsuccessful search for suitable space within the metro area, CTU signed a contract to use space in a vacant firehall in Bayport, MN. CTU needed an interior space as the diesel vehicles cannot be left outside in the cold weather months. However, the space still does not meet the needs of the CTU. The space is only sufficient enough to house three transport busses. Therefore, all other vehicles, along with staff, are located in two different locations. Many vehicles are parked outdoors, and the CTU vehicles have been subject to vandalism and theft in these non-secured areas.

Currently, CTU staff and vehicles are divided into three locations (City of Bayport, MCF-Stillwater and DOC Central office in St. Paul). None of the three locations are ideal and having staff and vehicles divided into three locations is inefficient, not cost effective and complicates scheduling and supervision.

Project Timeline

Funding Received: July 2024

Design Team Selected: September 2024

Design Completion: March 2025

Bidding/Contractor Award: May 2025

Start Construction: June 2025

Mid-point of Construction: January 2026

Construction Completion: April 2026

Occupancy: May 2026

Other Considerations

There will be investigation/implementation of several sustainable/green initiatives to complement the project. The initiatives may include solar array, ground source heat pumps, electric vehicle charging, etc.

Impact on Agency Operating Budgets

Utilities:

Electric - \$60,000/year

Gas - \$14,000 (April - October) & \$25,000 (November - March)

Total: \$99,000

Staffing: No additional FTEs

Due to the consolidation of other locations, the overall transportation unit's operating budget will be reduced. Through increased efficiencies, there will be a reduction of computers/phones, reduced fleet vehicles and staff mileage expenses. There are no staff increases anticipated for this request.

Description of Previous Appropriations

N/A

Project Contact Person

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Library Construction Grants	1	GO	\$ 3,800	\$ 3,800	\$ 3,800
		GF	\$ 200	\$ 200	\$ 200
Total Project Requests			\$ 4,000	\$ 4,000	\$ 4,000
General Obligation Bonds (GO) Total			\$ 3,800	\$ 3,800	\$ 3,800
General Fund Cash (GF) Total			\$ 200	\$ 200	\$ 200

Library Construction Grants

AT A GLANCE**2024 Request Amount:** \$4,000**Priority Ranking:** 1

Project Summary: The Minnesota Department of Education-State Library Services is requesting \$3.8 million in state general obligation bonds for the library construction grants and \$200 thousand in general fund cash for program administration to be spent over four years. Library construction grants will be distributed statewide through a competitive process and provide funding for library infrastructure to repair, modernize, and construct library facilities.

Project Description

Library Construction grants require a one-to-one non-state match and are awarded in amounts up to \$450,000 for library accessibility projects and up to \$1 million for new construction, repair work or remodeling.

Library Construction Grants leverage state bond funds with local dollars for renovation, construction and improvement projects that extend the useful life of library buildings while resulting in more accessible public library buildings. In addition to ensuring that public library buildings meet Americans with Disabilities Act guidelines, library construction grants result in more sustainable and energy efficient public library facilities and improve library services. Grants are awarded in consultation with the Minnesota State Council on Disabilities. Projects may:

- Remove architectural barriers from a library building or site
- Remediate conditions hazardous to health or safety
- Renovate or expand an existing building for use as a library
- Construct a new library

Depending on grant size, five to fourteen projects receive funding. Since 1994, 170 projects in 67 counties have been supported. Through 2021, the local dollar to state dollar ratio is \$6.27 local to \$1.00 state.

Eligible applicants are regional public library systems, regional library districts, cities and counties operating public libraries that meet the statutory definition of a public library in Minnesota Statutes 134.001.

Project Rationale

Library Construction grants ensure that the public library buildings are updated to reflect energy efficient building standards and Americans with Disabilities Act accessibility requirements. Public

libraries have limited resources for building and construction projects, and the state’s contribution through the grant program assures all residents have equitable access to public library services. The state’s support is often the impetus that local and/or private funders need to spur involvement.

Demand for Library Construction Grants is persistent. With \$3.951 million available between 2018 and 2021, State Library Services received grant requests totaling \$5.94 million. Informal conversations with cities, counties and libraries across the state have identified approximately 20 library improvement projects with a total cost of well over \$60 million that could benefit from Library Construction Grants.

According to data collected by the Council of Regional Public Library Systems Administrators (CRPSLA), there is currently (2023) \$89,212,500 in public library capital needs throughout the state.

Project Timeline

- *August 2025 Competitive grant round opens
- *January 2026 Grantees notified of application status; MDE executes grant agreements
- *All projects completed within five years

Other Considerations

In many communities across the state, older library buildings are nearing the end of their lifespan and in need of improvements that address energy efficiency and sustainability in addition to accessibility. Public libraries are highly valued community assets, and the Library Construction grant program signals the state’s support for up-to-date, energy efficient, safe and accessible buildings that are open to all.

Impact on Agency Operating Budgets

This request has an impact on the Department of Education’s operating budget. The project is supported by .10 FTE of an existing staff member who administers the grant application, award and reporting processes. The Minnesota Department of Education requests an appropriation of \$200,000 to be spent over four years from the general fund for grant program administration costs. (This reflects 5% of the grant amount requested.)

Description of Previous Appropriations

- 2023 \$4.0 million
- 2020 \$2.951 million
- 2018 \$1.0 million
- 2017 \$2.0 million
- 2014 \$2.0 million (\$877,000 earmarked for specific projects; \$1,123,000 available for competitive grants)
- 2012 \$1.0 million
- 2008 \$1.5 million

2006 \$1.0 million

2005 \$1.0 million

2003 \$1.0 million

2000 \$1.0 million

Project Contact Person

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Transportation Economic Development Public Infrastructure Grant Program	1	GO	\$ 5,000	\$ 5,000	\$ 5,000
Greater MN Business Development Public Infrastructure Program	2	GO	\$ 8,000	\$ 8,000	\$ 8,000
Innovative Business Development Grant Program	3	GO	\$ 2,000	\$ 2,000	\$ 2,000
Total Project Requests			\$ 15,000	\$ 15,000	\$ 15,000
General Obligation Bonds (GO) Total			\$ 15,000	\$ 15,000	\$ 15,000

Transportation Economic Development Public Infrastructure Grant Program

AT A GLANCE

2024 Request Amount:	\$5,000
Priority Ranking:	1
Project Summary:	\$5 million in general obligation bonds is requested for the Transportation Economic Development Infrastructure Program. This is a competitive grant program that pays for public infrastructure for economic development projects in conjunction with the MNDOT's sister program.

Project Description

The Transportation Economic Development Infrastructure (TEDI) program established in 2010, is a joint effort of the Department of Employment and Economic Development and the Department of Transportation (MnDOT). The program's purpose is to create and preserve jobs, improve the state's economic competitiveness, increase the tax base, accelerate transportation improvements and leverage greater private investment in public infrastructure improvements.

TEDI is a competitive grant program that runs in concert with the Transportation Economic Development (TED) program at MnDOT and provides up to 70% of the transportation and other public infrastructure costs associated with economic development projects.

Project Rationale

TEDI funds pay for public infrastructure improvements that promote economic development, increase employment and improve transportation systems to accommodate private investment and job creation. The TEDI program provides competitive grants to local governments for local transportation infrastructure needs related to business development, expansions, or relocations. TEDI contributes significantly to Minnesota's economic growth by targeting projects in high value industries such as manufacturing, technology, warehousing and distribution, research and development, agricultural processing, bioscience, tourism/recreation, and industrial park development.

Project Timeline

Grants are awarded through a competitive process with 1 grant round per year (pending available funding).

Other Considerations

This program is a well-used tool for transportation needs to accommodate business growth and location in MN.

Impact on Agency Operating Budgets

DEED has experienced staff that have administered the program since its inception. Public and private infrastructure and transportation systems are key to creating and retaining jobs in Minnesota. This collaboration between DEED and MnDOT has proven to be effective in assisting local communities address these needs. Established marketing, application, project selection, and project awarding systems are in place.

Description of Previous Appropriations

GO Bond Total: \$17.9 million (2023 \$1.5 million; 2020 \$2.9 million; 2018 \$1 million; 2017 \$3.5 million; 2015 \$2 million; 2012 \$3 million; 2010 \$4 million via BDPI program)

Project Contact Person

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(\$ in thousands)

Greater MN Business Development Public Infrastructure Program

AT A GLANCE

2024 Request Amount:	\$8,000
Priority Ranking:	2
Project Summary:	\$8 million in state GO bonds is requested for the Greater MN Business Development Public Infrastructure Grants.

Project Description

DEED is requesting \$8 million in GO Bond funding for the Greater Minnesota Business Development Public Infrastructure Grant Program (BDPI) under Minnesota Statutes 116J.431. The program provides grants to eligible local units of government for public infrastructure development projects for industrial parks and to facilitate business expansions. The BDPI program pays up to 50 percent of eligible capital costs, not to exceed \$2 million in a two year funding period for one or more projects per city or county. Funds are available through competitive grants. The program accepts applications at any time. Eligible projects are publicly-owned infrastructure needs that may include wastewater collection and treatment, drinking water, storm sewers, utility extensions, and streets. Eligible business projects include manufacturing, technology, warehousing and distribution, research and development, and agricultural processing.

DEED forecasts that there will be a significant demand for these funds by the time they would be available. In the past, BDPI funds have been exhausted in each biennium.

Project Rationale

Funding for the BDPI program is critical in assisting Greater Minnesota communities with business retention and expansion needs. On the ground, these investments will fund wastewater collection and treatment, drinking water, storm sewers, utility extensions and roads in conjunction with business expansions and industrial parks throughout Greater Minnesota. By adequately funding the program over the next two years, DEED will have a significant tool to help provide opportunities to compete for businesses that create jobs, increase the local tax base and expand economic development opportunities that is critical in revitalizing the state's economy.

Project Timeline

Funds are awarded as eligible applications/projects are received until the funds appropriated to the program have been exhausted.

Other Considerations

This grant program is a well-used tool for business expansion and location in Greater MN. The program is typically over-subscribed.

Impact on Agency Operating Budgets

DEED has experienced staff that have administered the program since its inception. Established marketing, application, project selection, and project awarding systems are in place.

Description of Previous Appropriations

The program has been funded since 2003 (off and on) with both GO Bonds and General Fund Dollars. Prior capital investment bill GO Bond appropriations: 2023 \$10M; 2020 \$8.2M; 2018 \$5M. The program also receives general fund cash in the operating budget; most recently: \$4.574M_ in the FY24-25 biennium and \$3.574M in the FY22-23 biennium.

Project Contact Person

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(\$ in thousands)

Innovative Business Development Grant Program

AT A GLANCE

2024 Request Amount:	\$2,000
Priority Ranking:	3
Project Summary:	\$2 million in GO Bond funding is requested for the Innovative Business Development Public Infrastructure Grant Program.

Project Description

The Innovative Business Development Public Infrastructure Grant Program (IBDPI) provides up to 50 percent of funding for eligible public infrastructure costs related to innovative, high tech, bio, and medical technology business development investments statewide.

IBDPI provides grants to eligible cities for public infrastructure development projects associated with strategic business investments throughout the state. These eligible capital costs are matched 1:1 from non-state sources and are used to fund publicly owned infrastructure including roads, sewer and water lines. In addition, the IBDPI program also allows funding for telecommunications infrastructure, bridges, parking ramps, business incubators, facilities and laboratories that support basic science, development of innovative technology and research infrastructure. Funds are available through competitive grants.

Project Rationale

The goal of the IBDPI is to keep or enhance jobs in the high-tech, medical, and bioscience industries throughout the state. Investments made from this program increase a city's tax base, create and/or expand new economic development within a city, and encourage significant private investment. Investments are made into waste water systems, drinking systems, sewer systems, utility extensions, roads, and bridges related to innovative technology and research.

Project Timeline

Grants are awarded throughout the year as eligible applications are received.

Other Considerations

This program is a valuable tool to accommodate infrastructure needs for business expansions and locations. This is the only infrastructure program available for the Metro Area.

Impact on Agency Operating Budgets

DEED has experienced staff that have administered the program since its inception. Established marketing, application, project selection, and project awarding systems are in place.

Description of Previous Appropriations

GO Bonds: \$15.558 million (2023 \$1.5 million; 2020 \$1.9 million; 2018 \$2 million; 2017 \$1.158 million; 2011 \$5 million; 2010 \$4 million)

Project Contact Person

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Historic Sites Asset Preservation	1	GO	\$ 13,670	\$ 13,700	\$ 12,850
MNHS Facilities Improvements for Collections Care and Visitor Experience - Design (2024)	2	GO	\$ 6,700	\$ 37,000	\$ 47,000
County and Local Historic Preservation Grants	3	GO	\$ 1,250	\$ 1,250	\$ 1,250
Total Project Requests			\$ 21,620	\$ 51,950	\$ 61,100
General Obligation Bonds (GO) Total			\$ 21,620	\$ 51,950	\$ 61,100

(\$ in thousands)

Historic Sites Asset Preservation

AT A GLANCE

2024 Request Amount: \$13,670

Priority Ranking: 1

Project Summary: The Minnesota Historical Society (MNHS) is requesting \$13.670 million in 2024 for the preservation and restoration of historic structures, landscapes and building systems in the State Historic Sites Network and for monuments located statewide. Due to deferred maintenance needs of historic structures outpacing appropriations, the state of facilities in the historic sites network is reaching a critical level.

Project Description

Funding for the Minnesota Historical Society's Historic Sites Asset Preservation request will help to preserve some of the state's most significant historic structures, which are preserved for the education and enjoyment of our citizens.

Over the past five decades, more than 24 million students, families, and tourists have visited the 150+ landmark buildings, trails and museums of the State Historic Sites Network. MNHS is committed to keeping these extraordinary properties open and accessible to the public now and for future generations. Although many of the historic structures are now more than one hundred years old and holding up remarkably well, age and modern visitation do take their toll. While keeping pace with the impacts of visitor traffic and continuous aging of the historic structures is always one of our chief concerns, we also must keep up with changes in life/safety systems, environmental issues, security, accessibility, infrastructure upgrades and renovations necessary to support building use. In addition to the necessary work on historic structures, many of the modern visitor centers constructed 30 to 40 years ago are now in need of renewal or are reaching the end of their useful life. The asset preservation investment for such a vast network of varied structures is an indispensable component of operating the Historic Sites Network for the people of Minnesota.

In recognition of the integral part that these buildings and landscapes play in public education, the people of Minnesota have invested significantly in the State Historic Sites Network. Maintaining these resources is expensive, but it is a good cost-benefit ratio for the people of Minnesota and the over 600,000 visitors each year. As non-renewable social and cultural resources, historic buildings require a high standard of care. The skills of specially qualified architects, engineers and contractors are required to assess, design and implement repairs, maintenance, and systems improvements. The cost of high-quality materials increases every year. The investment is well rewarded by the educational benefits and public appreciation for preserving the state's precious heritage.

The Historic Sites Network also serves as a showcase for the principles and techniques of historic preservation, setting a standard for the state. These structures are learning resources used by students of Minnesota history, by students and practitioners of architecture, and by the traditional building trades. Preservation of historic structures, by definition, meets the state's goal of funding sustainable, high-performance buildings, since historic structures preserve previous energy and financial investments. It has been said that "the greenest building is the one that is already built."

MNHS's Historic Sites & Facilities Operations and Capital Planning Departments are responsible for all 150+ of the structures in the Historic Sites Network. Every year the staff typically manages five or six large projects and dozens of small projects scattered across the state. Staff prioritizes work projects based upon long-range planning, building analysis, and structural conditions. Working in consultation with preservation architects and specialty engineers, cost estimates are prepared for appropriation requests.

Projects in this request are part of the State Historic Sites Network, as defined in Minnesota Statutes, 138.661, and have strong local and regional support from the areas in which they are located, since historic sites are an important component of our state's tourism economy. Local citizens, businesses, and support group members have assisted these sites with volunteer hours, in-kind contributions, and grass-roots leadership. Minnesotans are rightfully proud of the sites.

The historic buildings, artifacts, and landscapes within the State Historic Sites Network are of national and state significance. They fulfill the mission given by the Territorial Legislature to the Society, to collect and preserve evidence of human culture in the state, and to teach Minnesota history in all its academic, technological, and social diversity. Failure to maintain these cultural treasures will result in irreversible loss of material and intellectual culture.

Project Rationale

This request is for work that is critical to the preservation and maintenance of important historic resources, which are a state responsibility under Minnesota Statutes 138.661, the authorizing statute for the State Historic Sites Network. Preservation of historic structures, by definition, meets the state's goal of funding sustainable, high performance buildings, because historic structures preserve previous energy and financial investments.

Project Timeline

Individual project will be carried out on an ongoing basis, as listed below.

Other Considerations

2024 ASSET PRESERVATION REQUEST

Fort Ridgely Masonry Stabilization	\$365,000
Fort Snelling Building 17 & Link Interior Preservation	\$2,955,000
Snake River / NW Co Fur Post Security & Fire System Updates	\$150,000
Fort Snelling Building #30 Interior Preservation	\$600,000

Southwestern MN Sites Trail Work	\$700,000
Mayo House Exterior Preservation	\$300,000
Mille Lacs Museum Reroof	\$650,000
Folsom House Interior Preservation	\$200,000
Snake River/NW Co Visitor Ctr & Picnic Shelter Roof Repl	\$1,000,000
Comstock House Foundation Stabilization	\$675,000
Fort Snelling Building 22 Preservation	\$3,000,000
Hill House Gatehouse Interior Preservation	\$325,000
Kelley Farm Outbuilding Exterior Preservation	\$200,000
Fort Snelling Exterior Preservation	\$2,000,000
Statewide, Design for Future Asset Preservation Projects	\$400,000
Statewide, Monuments and Markers	\$150,000
2024 MNHS Asset Preservation Total:	\$13,670,000

2026 ASSET PRESERVATION REQUEST

Mill City Elevator #1 Rehabilitation	\$7,300,000
Forest History Center VC Water Tank Replacement	\$50,000
Lindbergh Hillside Stabilization	\$1,725,000
Forest History Center Logging Camp Renovation	\$750,000
Mille Lacs Trading Post Restroom Remodel	\$200,000
Forest History Center Entrance Road Upgrade	\$150,000
Mill City Feed Elevator Preservation	\$2,975,000
Statewide, Design for Future Asset Preservation Projects	\$400,000
Statewide, Monuments and Markers	\$150,000

2028 ASSET PRESERVATION REQUEST

Mill City East Wall Masonry Project	\$4,475,000
James J Hill Residence Air Conditioning Upgrade	\$1,500,000
Lac Qui Parle Interior Preservation	\$150,000
Split Rock Dwelling & Garage Preservation	\$500,000
Lindbergh Landscape & Drainage Improvements	\$700,000
Forest History Center Logging Camp Restroom Renovation	\$350,000
Snake River/NW Co HVAC Update	\$800,000
Lac qui Parle Landscape Rehabilitation	\$150,000
Fort Snelling Building #30 Exterior Preservation	\$800,000
Folsom House Roof Replacement	\$400,000
Building 17 & Link Exterior Preservation	\$1,500,000

Comstock HVAC Renovation	\$125,000
Mill City Mill Office Preservation	\$850,000
Statewide, Design for Future Asset Preservation Projects	\$400,000
Statewide, Monuments and Markers	\$150,000
2028 MNHS Asset Preservation Total:	\$12,850,000

Impact on Agency Operating Budgets

Generally, not applicable. There may be some minor savings from energy efficiency.

Description of Previous Appropriations

Appropriations for asset preservation of the state Historic Sites Network have been made in most major capital budget bills since 1990. MNHS has received the following appropriations in recent years

- 2023: \$14.390 million
- 2020: \$ 2.350 million
- 2018: \$ 8 million
- 2017: \$ 2.5 million

Project Contact Person

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MNHS Facilities Improvements for Collections Care and Visitor Experience - Design (2024)

AT A GLANCE

2024 Request Amount: \$6,700

Priority Ranking: 2

Project Summary: Through this project, the Minnesota Historical Society will design and construct renovations of MNHS facilities, including the Minnesota History Center, to optimize space usage for collections and enhance visitor services. This work will anticipate the next generation of collections practices and technology, as well as create more welcoming spaces for visitor engagement including exhibits, educational and public programs.

Project Description

The Minnesota Historical Society is requesting funds for the future use of the Minnesota History Center and other facilities. While some physical collections storage areas are nearly full, technology is rapidly changing, creating opportunities for different ways of approaching collections. At the same time, we must examine the best ways to reach today's and future in-person visitors to the History Center.

MNHS has examined its program functions and space needs through a Master Planning process in the last year and is ready for design funding to continue this project.

Project Rationale

In 2022, the Minnesota History Center marked its 30th anniversary. Since its opening, the History Center has been the place where millions of Minnesotans and guests from around the state, nation and world have discovered our history, and where collections are preserved for future generations. Guests have celebrated special occasions, remembered our heroes, and learned about our neighbors, whose background may be different from their own.

As we look to the next 30 years and beyond, the Minnesota Historical Society has assessed its space needs for collections and visitor services in order to best preserve, share and connect all Minnesotans with their history. We are ready to realize the vision for the next 30 years of the Minnesota History Center.

Project Timeline

Design work will take place from July, 2024 through August, 2026 and construction will take place in phases, with the first phase, focusing on collections care occurring between September, 2026 through September 2028 and the second phase focusing on enhancing the visitor experience between September, 2028 and September, 2030.

Other Considerations

N/A

Impact on Agency Operating Budgets

To be determined through the planning process

Description of Previous Appropriations

The Minnesota History Center opened in the Fall of 1992 and was funded through major State of Minnesota Capital Budget appropriations made in the late 1980s, as well as matching private donations.

Project Contact Person

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Director of Public Policy

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County and Local Historic Preservation Grants

AT A GLANCE

2024 Request Amount: \$1,250

Priority Ranking: 3

Project Summary: This project provides funding, on a competitive matching basis, for county and local historic preservation projects. This program will allow local communities to preserve their most significant historical resources.

Project Description

The county and local historic preservation program provides grants on a local match basis to preserve historic assets owned by public entities. These properties are historically significant structures, with priority given to those that are listed in the National Register of Historic Places. This program is one of the most successful of its type, with relatively small amounts of money leveraging local funding and volunteer efforts. Since recipients of county and local preservation grants are required to fully match state funds, this project provides the best possible return on the state’s investment. Funds appropriated between 1994 and 2020 were spread across Minnesota on a competitive grant basis, with requests more than double the funds available.

This project also has the effect of reducing the state’s overall share of investment in preserving historic resources while fulfilling the state’s statutory commitment to preserving elements of the state’s inventory of historic resources (according to M.S. Sec. 138.665). Some states, for example, attempt to preserve 125+ historic sites at the state level. In Minnesota, we have limited the state’s historic sites network to 32 sites, allowing the Minnesota Historical Society (MNHS) to concentrate on its mission of interpreting historic sites of statewide significance. Minnesota’s grant-in-aid program, initiated in 1969, encourages local organizations to take on such preservation projects.

Since 1969 more than 2,400 capital and operating grants have been awarded to qualified historical organizations in all 87 counties, resulting in the preservation of the evidence of Minnesota’s past. In recent rounds of grants, 248 grants from the Society’s capital bond-funded grant program have assisted in preserving and making accessible such projects as historic county courthouses (62 grants to 27 different courthouses); historic city halls (29 grants to 17 different city halls); and historic library buildings (20 grants to 16 different libraries). Grants have helped to preserve publicly owned historic structures that provide a unique lens on our state’s history.

Types of historic structures preserved with grants funds include depots, senior and community centers, schools, bridges, theaters, park buildings, museums, water towers, and township halls. Specific examples include Norman County Courthouse Preservation (Norman County); the Andrew Volstead House roof replacement (City of Granite Falls); the Olof Swensson House roof replacement

(Chippewa County); the O.G. Anderson and Company Store restoration (City of Minnesota); the Anna and Mikko Pyhala Farm Restoration project (Town of Embarrass); the Mahnomen City Hall Restoration; Winona Masonic Hall/Senior Center (City of Winona); the Rensselaer Hubbard House restoration (City of Mankato); Robbinsdale Branch Library restoration (City of Robbinsdale); the Minneapolis Pioneers and Soldiers Memorial Cemetery Preservation, and the Norenberg Estate Water Tower (Hennepin County [Grantee is Three Rivers Park District]), and Bemidji Carnegie Library (City of Bemidji).

From a financial perspective, 1994, 1996, 1998, 2000, 2003, 2005, 2006, 2008, 2010, 2012, 2014, 2020 and 2023 appropriations totaling over \$10.25 million have leveraged at least an equal amount in local match funding, as well as countless hours of volunteer effort.

Project Rationale

The county and local historic preservation grants program enables city and county government to fulfill their obligations to preserve historic structures, under MN Statute 138.665, while sharing the cost with the State of Minnesota.

Project Timeline

Other Considerations

Against a backdrop of economic challenges and heightened concern for the environment, historic preservation has a proven track record in stimulating local economies and revitalizing local communities, large and small.

It has been said: “the greenest building is the one that is already built.” Continuation of funding for this grant program leverages local resources and helps to preserve the built environment, thereby conserving the resources already put into these buildings and further the efforts to contribute to a sustainable future.

Impact on Agency Operating Budgets

None.

Description of Previous Appropriations

Funding for the County and Local Historic Preservation Grant program has been included in most major capital budget bills since 1994. The four most recent appropriations have been: 2020: \$750,000 (GO); 2014: \$1,400,000 (GF); 2012: \$750,000 (GO); 2010: \$1,000,000 (GO).

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Housing Infrastructure Bonds	1	AP	\$ 300,000	\$ 300,000	\$ 300,000
Public Housing Rehabilitation	2	GO	\$ 120,000	\$ 120,000	\$ 120,000
Total Project Requests			\$ 420,000	\$ 420,000	\$ 420,000
General Obligation Bonds (GO) Total			\$ 120,000	\$ 120,000	\$ 120,000
Appropriation Bonds (AP) Total			\$ 300,000	\$ 300,000	\$ 300,000

Housing Infrastructure Bonds

AT A GLANCE

2024 Request Amount: \$300,000

Priority Ranking: 1

Project Summary: Minnesota Housing requests the authority to issue \$300 million in Housing Infrastructure Bonds (HIB). The state needs more housing development and HIBs finance the new construction or rehabilitation of single family, rental housing and manufactured home community infrastructure.

Project Description

Housing Infrastructure is the largest state source of capital for housing development. HIBs leverage local, federal and private investment and spur development that otherwise would not happen and provide critical financing to build new housing and preserve existing housing. The State has supported the use of appropriation bonds because over 95% of the housing in the state is privately owned and State GO bonds are limited to publicly owned assets.

This request is for a general fund appropriation to pay the debt service on \$300 million in Housing Infrastructure Bond proceeds issued by Minnesota Housing. The resources will be awarded through competitive, statewide Request for Proposal (RFP) processes to private for-profit and non-profit developers for supportive housing, preservation, senior housing, deeply affordable rental housing, single family development and manufactured home communities.

Permanent Supportive Housing

Permanent supportive housing is affordable rental housing with connections to services necessary to enable tenants to live in the community and improve their lives. Supportive housing creates housing stability for households with the lowest incomes and households with service needs so they can address significant mental health challenges, chronic health conditions, substance abuse disorders and other barriers to self-sufficiency. The housing stability and additional services help individuals and families complete school or training, get connected to programs, achieve employment and eventually attain independent living. Residents include households persons with disabilities, people with mental illness, and those who are facing homelessness, including youth and veterans.

Preservation of Existing Federally-Assisted Housing

Minnesota is at risk of losing tens of thousands of affordable units of housing due to deterioration, conversion to market rate rents, or diminished capacity of the ownership entity. The federal Section 8 program has provided the largest portion of the privately owned, federally assisted rental housing in the state with around 30,000 units. The privately owned Section 8 portfolio was developed primarily from the 1960s to the 1980s. In addition, Minnesota has 6,000 units financed by U.S. Department of

Agriculture Rural Development that are of a similar age. As these properties age, or as the subsidy contracts and regulatory agreements expire, often ownership transfers, in addition to significant injections of capital provided by HIB are needed to ensure that properties can remain intact and affordable for decades into the future. If the properties are not preserved, the federal subsidies can be lost to the state.

Senior Housing

The State Demographer’s Office is forecasting nearly 219,000 more Minnesotans age 65+ in 2038 than there were in 2023. HIBs fund the acquisition, rehabilitation, adaptive reuse or new construction of senior housing. Funding would be used for housing affordable to seniors (55 years of age and older) earning between 30% and 50% of Area Median Income. New construction senior housing is a priority use for the funds and senior housing at these income levels is not met by the market.

Single Family Development

Minnesota has a current shortage of approximately 40,000 homes for ownerships. HIBs finance forgivable loans and grants for the acquisition, rehabilitation, adaptive reuse, or new construction of single-family housing. These resources are also access for community land trusts. Community land trusts are non-profit organizations that acquire and own land for the long-term. The community land trust leases the land to a low- or moderate – income homeowner who purchases the building on the land held in trust.

Manufactured Home Park Acquisition and Infrastructure

Manufactured housing represents some of the most affordable and underresourced housing across the state in both urban/suburban, and rural settings. HIBs finance improvements and infrastructure, including storm shelters and community facilities, for manufactured home parks, as well as acquisition.

Expanded Use from 2023 Legislative Session

The private market does not build deeply affordable rental housing. The legislature created a new eligible use of HIB to finance the costs of construction, acquisition, and rehabilitation of permanent housing that is affordable to households with incomes at or below 50 percent of the area median income for the applicable county or metropolitan area.

Project Rationale

To eliminate our housing deficit, Minnesota needs to continue investment in both new construction and preservation of existing affordable homes.

Minnesota needs to build more housing, especially for those with the lowest incomes. Housing production has increased, but Minnesota still has not caught up and overcome the under production between 2006 and 2016. We still have a shortage of about 50,000 housing units.

We need to preserve more housing. Around 10,000 of the 30,000 HUD Section 8 units have contracts that expire in the next four years, putting them at risk of being lost permanently. These units allow renters to pay 30% of their income towards rent. Additionally, the state’s Section 8 portfolio is aging and in need of capital for rehabilitation to preserve the affordability of these properties that exist in

all 87 counties

People facing homelessness remains at high levels. About 8,000 people experience homelessness each night, nearly 2,000 of whom are sleeping outside, unsheltered. People facing chronic homelessness has increased 123% since 2017.

Housing instability is impacting more Minnesotans. Nearly 215,000 renter households making less than \$50,000 a year spend more than 30% of their income on housing.

The housing shortage is limiting economic growth. The shortage of housing in the Twin Cities metro area could limit job growth and reduce Gross Regional Product by \$215 million annually.

Project Timeline

HIBs are awarded statewide through several statewide, competitive application processes. One for rental housing, another for single family development and another one for manufactured home communities. If approved in the 2024 legislative session, the funding will initially be awarded to rental housing, single family development and manufactured home communities in December 2024.

Other Considerations

Heading Home Plan – Housing Stability for All Minnesotans

The Minnesota Interagency Council on Homelessness is comprised of 12 State agencies, the Met Council and the Governor’s Office and is accountable for leading the state’s efforts to achieve housing stability for all Minnesotans through the Heading Home Plan. The Council is lead by Lt. Governor Flanagan and co-chaired by Commissioner Harpstead from Department of Human Services and Commissioner Ho from Minnesota Housing.

HIBs are a critical tool to building new rental housing and preserving housing that’s affordable at the lowest-income levels. Housing Infrastructure Bonds are the main source of capital to build permanent supportive housing which brings affordable housing with access to services.

Green Communities Criteria

Minnesota Housing has adopted a sustainability policy based on the national Enterprise Green Communities Criteria which were designed specifically for the affordable housing community. Minnesota Housing uses a Minnesota Overlay and Guide to accompany the Enterprise Green Communities criteria to make the criteria specific to Minnesota’s climate and local regulations.

The Minnesota Overlay & Guide to Enterprise Green Communities is required for all new developments and for substantial rehabilitation projects funded by the agency and will apply to developments that are selected to receive HIB. The criteria cover a range of mandatory and optional criteria related to energy efficiency and the environment including efficient lighting, use of renewable energy, low-impact development, water-conserving fixtures, healthy building materials, access to public transportation, landscaping and integrative design. The building performance standards within the criteria require projects to commission an independent HERS Rater who conducts energy modeling and performs onsite inspections during construction as required for Energy Star Certification. Minnesota Housing architects also make site visits to verify requirements are being met.

Impact on Agency Operating Budgets

This request does not impact Minnesota Housing's operating budget. Minnesota Housing does not use General Fund appropriations for operating expenses. The developers applying for funding are expected to meet their operating costs through the income they receive from rents, or in the case of community land trusts, through income from the land lease.

Description of Previous Appropriations

Minnesota Housing received past appropriations for the construction of permanent supportive housing as follows;

In 2010, the agency was able to issue \$6 million in additional bonds based on the annual \$2.4 million debt service appropriated in 2008 due to lower-than-expected interest rates.

In 2012, we awarded \$30 million in Housing Infrastructure Bond proceeds to projects that preserve existing federally subsidized rental housing, create new permanent supportive housing opportunities, and to stabilize communities impacted by the foreclosure crisis. The bond proceeds were committed in 2012 and were used to construct or preserve 472 units of housing.

In 2014, we awarded \$80 million in Housing Infrastructure Bond proceeds to projects for the same purposes. The bond proceeds were committed in 2014 and were used to construct or preserve 1,239 units of housing.

In 2015, the Legislature authorized an additional \$10 million in Housing Infrastructure Bond proceeds. These proceeds were used to construct or preserve 162 units of affordable housing.

In 2017, the Legislature authorized an additional \$35 million in Housing Infrastructure Bond proceeds. The Legislature also authorized an additional \$20 million in Housing Infrastructure Bond proceeds using previous debt service appropriations, due to low interest rates on the bonds issued in 2014 and 2015. This total of \$55 million in Housing Infrastructure Bond proceeds will be awarded to projects in fall 2017.

In 2018, the Legislature authorized an additional \$80 million in Housing Infrastructure Bond proceeds, with \$30 million of that amount dedicated to permanent supportive housing for households behavioral health needs. \$28.4 million was awarded in the fall of 2018, which impacted 406 homes.

In 2019, during the 1st Special Session, the Legislature approved an additional \$60 million in Housing Infrastructure Bond authorization. This amount will be added to just under \$60 million in existing authorization and awarded in the fall of 2019.

In 2020, during the 1st Special Session, the Legislature approved an additional \$100 million in Housing Infrastructure Bond authorization. The vast majority of that authorization was awarded at the end of 2020 and early 2021.

In 2021, the Legislature approved \$100 million in HIB authorization. The vast majority of that authorization was awarded to projects in 2021 and 2022 funding processes.

In 2022, the Legislature approved \$200 million in Housing Infrastructure appropriations, not HIB debt. Those appropriations will finance rental housing, single family development and manufactured home park infrastructure starting in 2022.

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Public Housing Rehabilitation

AT A GLANCE

2024 Request Amount: \$120,000

Priority Ranking: 2

Project Summary: \$120 million in General Obligation bond proceeds to preserve existing public housing built over 50 years ago to keep it decent, safe and accessible and to improve its climate resiliency for its current and future residents.

Project Description

The requested funding will provide investments in aging public housing stock that needs repair. Funding will provide improvements in fire prevention systems, heating and cooling systems, building exteriors, energy efficient windows, elevators and other critical health and safety items. Priority will be given to those projects that address health and safety needs, including fire suppression systems, accessibility improvements. as well as projects related to climate resiliency.

The housing comes in all sizes and types, from scattered single family homes to high rise apartments for elderly families, and is in all 87 counties. Nearly 66% of households residing in public housing are seniors or people with disabilities and about 33% are families with children.

Funding will be awarded through a competitive application process. Eligible applicants are public housing authorities.

Project Rationale

Public housing is existing affordable housing that serves about 36,000 of the lowest income residents of the state, including many seniors, persons with disabilities and families with children. There are more than 20,000 public housing units that are owned and operated by around 120 public housing authorities throughout 87 Minnesota counties. Over 65 percent of the residents have incomes under \$15,000 per year. Residents pay 30 percent of their income toward rent.

Public housing is owned and managed by local public housing authorities and financed by the federal government. More than 95 percent of public housing units in the state are greater than 40+ years old and many require updates in order to remain in operation as safe and healthy places to live.

It is critical that we preserve and improve this housing stock for the state’s lowest income residents.

Project Timeline

Funding will be awarded through a statewide, competitive request for proposal. If funding is provided during the 2024 legislative session, we anticipate that funds would be available by fall of 2024 with resources awarded to projects by early 2025, and construction beginning in 2025.

Other Considerations

N/A

Impact on Agency Operating Budgets

This request does not impact Minnesota Housing’s operating budget. Minnesota Housing does not use General Fund appropriations for operating expenses. Public housing authorities pay the operating costs for the projects and in many cases the projects funded through this program reduce operating costs.

Description of Previous Appropriations

In 2012, the agency received \$5.5 million in GO bond proceeds for public housing rehabilitation. The funding was used for the rehabilitation of 950 units of public housing.

In 2014, the agency received \$20 million in GO bond proceeds for public housing rehabilitation. The funding was used for the rehabilitation of 2,500 units of public housing. Seventy-five percent of the units are located in Greater Minnesota.

In 2017, the agency received \$10 million in GO bond proceeds for public housing rehabilitation. These funds were awarded to public housing authorities in early 2018.

In 2018, the agency received \$10 million in GO bond proceeds for public housing rehabilitation. These funds were awarded to public housing authorities in early 2019.

In 2020, the agency received \$16 million in GO bond proceeds for public housing rehabilitation. These funds were award individual projects in fall 2021.

In 2023, the agency received a total of \$87 million for public housing rehabilitation. This includes \$41.868 million in GO bond proceeds and \$45.132 in general fund appropriations.

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Asset Preservation	1	GO	\$ 30,000	\$ 30,000	\$ 30,000
Patient Housing Unit	2	GO	\$ 20,000	\$ 0	\$ 0
Early Childhood Facilities	3	GO	\$ 20,000	\$ 20,000	\$ 20,000
		GF	\$ 20,000	\$ 20,000	\$ 20,000
Miller Building Remodel	4	GO	\$ 50,000	\$ 0	\$ 0
St. Peter Water & Sewer Construction	5	GO	\$ 13,000	\$ 0	\$ 0
Renewable Energy Systems	6	GF	\$ 18,000	\$ 0	\$ 0
Anoka Dietary Building Remodel	7	GO	\$ 7,000	\$ 0	\$ 0
St. Peter Office, Storage & Shop	8	GO	\$ 7,000	\$ 0	\$ 0
Johnson Hall Demolition	9	GF	\$ 550	\$ 0	\$ 0
DCT Security Systems	10	GF	\$ 7,000	\$ 0	\$ 0
Cambridge Demolition	11	GF	\$ 3,000	\$ 0	\$ 0
Total Project Requests			\$ 195,550	\$ 70,000	\$ 70,000
General Obligation Bonds (GO) Total			\$ 147,000	\$ 50,000	\$ 50,000
General Fund Cash (GF) Total			\$ 48,550	\$ 20,000	\$ 20,000

Asset Preservation

AT A GLANCE

2024 Request Amount:	\$30,000
Priority Ranking:	1
Project Summary:	\$30 million to maintain, repair, and replace the Department of Human Services' (DHS) capital assets throughout Minnesota. This will ensure that the state-owned DHS facilities used for Direct Care and Treatment services are functional, safe, and in good repair.

Project Description

Asset Preservation funds are used throughout Department of Human Services' (DHS) state-owned facilities system and are allocated for projects on a prioritized basis based on need and level of deficiency, i.e.,

1. Critical projects that require immediate action to return a facility to normal operation, stop accelerated deterioration, or to correct a cited safety hazard;
2. Projects that will become critical within a short period of time;
3. Projects that require reasonably prompt attention to preclude predictable deterioration or potential downtime and the associated damage or increased costs if deferred further.

Each of the DHS facilities (including campus-based facilities and state-owned community-based facilities) is responsible for maintaining a dynamic Facility Condition Assessment (FCA) program, which identifies projects required to preserve the physical plant and facility assets. The FCAs are constantly monitored and updated based on evaluation and immediate need. These plans are comprised of projects directly related to maintaining existing assets, as well as projects to ensure the continued safe, effective, and efficient use of the facilities.

Accordingly, this proposal relates to the repair, replacement, and renewal needs specific to DHS' state-owned Direct Care and Treatment facilities. As noted above, these needs have developed over time and are under constant evaluation. They represent a system-wide assessment of known facility deficiencies, including, but not limited to:

- Security, safety and code compliance issues
- Life/fire safety deficiencies (fire sprinkling, detection/alarm systems)
- Emergency power/egress lighting upgrades
- Major mechanical and electrical utility system repairs, replacements, upgrades, and/or improvements, including the replacement of boilers and upgrade of heating and cooling systems
- Sewer and water infrastructure repairs/replacements
- Abatement of hazardous materials (asbestos, lead paint, etc.)

- Elevator repairs/upgrade
- ADA requirements/reasonable accommodation
- Roof repair/replacement and structural deficiencies
- Tuck pointing and other building envelope work (window and door replacement, fascia and soffit work, re-grading around building foundations, etc.
- Road, walk, and parking lot repair/replacement/maintenance.

Project Rationale

Asset preservation funding is essential to support the operations of the Department of Human Services (DHS) residential treatment facilities and community-based program operations. Because of the system-wide magnitude of projects related to deferred maintenance or renewal at the department's facilities, these projects cannot be addressed with the current level of repair and replacement funding appropriated in the agency's operating budgets.

Failure to adequately fund this request will only intensify the problem. Deteriorating conditions will worsen and the state's physical plant assets will continue to decline. Some facility components that are critical to the well-being of the facility's patients and staff may fail, posing significant health/safety risks to the individuals under DHS's care. Future costs will likely compound, as complete replacement may become the most cost effective and efficient alternative for addressing related deficiencies.

Funding of this request will enable DHS and its facilities to continue efforts to address deferred maintenance and renewal/replacement needs at DHS's state-owned facilities used for Direct Care and Treatment services.

Project Timeline

Other Considerations

Without the requested asset preservation funding, the Department of Human Services (DHS) utilizes a large percentage of limited repair/replacement operating funds to address critical and expensive asset preservation projects. This action would limit DHS's ability to address routine preventative, predictive and corrective facility maintenance. Ultimately, this would compound the existing deferred maintenance problem resulting in a substantial increase in the long-range deferred maintenance and renewal/replacement projects at DHS's facilities.

Adequate funding levels for maintaining state physical plant assets could be appropriated to each agency's operating budget to maintain new or upgraded facilities. For example, when a new building is authorized, an appropriate amount of maintenance funding could also be appropriated to the agency's base budget to maintain the new facility into the future. These funds could be placed into a special agency revolving account for facility maintenance/repair/replacement so they would be available to be utilized and/or managed over a period of years to address major repairs, and replacement/renewal of major building/facility components, without agencies having to compete for such funding in future bonding bills.

Impact on Agency Operating Budgets

Asset preservation funding will not impact operational budgets.

Description of Previous Appropriations

2023 Legislature appropriated \$7.2 million in bond funds, \$2 million in cash
2020 Legislature appropriated \$8 million
2018 Legislature appropriated \$10 million
2014 Legislature appropriated \$3 million
2012 Legislature appropriated \$2 million
2011 Legislature appropriated \$4.7 million
2010 Legislature appropriated \$2 million
2009 Legislature appropriated \$2 million
2008 Legislature appropriated \$3 million
2006 Legislature appropriated \$3 million
2005 Legislature appropriated \$3 million
2002 Legislature appropriated \$4 million

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Patient Housing Unit

AT A GLANCE

2024 Request Amount: \$20,000

Priority Ranking: 2

Project Summary: \$ 20 million is requested to design, construct, furnish and equip a new 48 bed patient housing unit on the St. Peter Campus for Forensic Services to meet the long-term needs of the distinctly different populations which Forensics is required to serve through the commitment process for the mentally ill. This request will utilize the existing building design that was used to construct the Forest View and Prairie View transition buildings.

Project Description

This project aims to create a new 48-bed patient housing unit on the upper St. Peter Campus utilizing the existing design of the two Transition buildings (Forest View & Prairie View) currently operating on the campus. The primary objective is to ensure consistency with the existing architectural archetype in design, construction methods, furnishing while accommodating the needs of the patients. The consistent design/project approach will ensure a cohesive campus environment, promoting a sense of familiarity for patients, staff, and visitors. The new building will be approximately 26,100 square feet consisting of two, 24 bed units with mechanical systems and staff support separating the two patient wings. Site improvements will include new parking, roadways, sidewalks, secure courtyards, and landscaping as required.

Project Rationale

The St. Peter campus has been in existence for over 150 years. Throughout its history, buildings have been erected as needed to meet the long term needs of the diverse patients that Forensic Services support. Currently there is a shortage of patient beds in the Forensics program. The existing wait list for an admission to the Forensics Mental Health Program is over 5 years (wait list is 53 individuals). Forensic patients committed as mentally ill & dangerous (MI&D) already, patients committed as Rule 20 (needing competency assessment and treatment) and pending MI&D commitments are being housed in community hospitals, jails and at AMRTC and are not getting adequate access to needed psychiatric care they deserve. By constructing a new patient housing unit on the upper campus Forensic Services will continue to contribute to the development of a modern residential treatment facility that serves all the people of our State and will be in compliance with State statute to provide treatment when people are committed to Forensic Services.

Project Timeline

Design - August 2024 to March 2025

Bid - April/May 2025

Construction - June 2025 to June 2027

Other Considerations

This project will help alleviate the current shortage of beds needed to provide treatment for the mentally ill population of the State of Minnesota.

Impact on Agency Operating Budgets

The design and construction of an additional patient housing unit will increase the square footage on the St. Peter campus and increase the overall cost of the future operating budget for the Forensic Services (FS) program. Costs are directly associated with the addition of residential units that will require new staff and support costs.

Description of Previous Appropriations**Project Contact Person**

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Early Childhood Facilities

AT A GLANCE

2024 Request Amount: \$40,000

Priority Ranking: 3

Project Summary: \$20 million in General Obligation bonds and \$20 million in General Fund dollars are requested for statewide, Early Childhood Facilities grants. Grants help local entities, schools, and community-based organizations to acquire, construct, or renovate early childhood facilities. Grants will be implemented through a competitive RFP process. \$544,000 in general fund dollars is also requested for program administration, available through the bonding bills cancellation date.

Project Description

Programs include program collaboration among Head Start, childcare and school-based early childhood programs. Projects must comply with DHS childcare licensing or certified exempt regulations, which assures that space is safe and accessible. Projects create classroom space with restroom access, cubby storage, parent rooms, prep spaces, secure entry, and indoor /outdoor large motor skills areas.

Funds are awarded through a competitive grant process. Bond funding is available to the state or political subdivisions. Space may be leased to nonprofit service providers. General funds will be made directly to Head Start, childcare, tribal and other non-profit programs.

A grant for an individual facility must not exceed \$1M for each program that is housed in the facility, up to a maximum of \$3M for a facility that houses three or more programs.

Project Rationale

There is a large demand for new and improved early childhood facilities to meet the needs of children and families across the state. This project will enhance communities' ability to prepare children for kindergarten.

In 2016, DHS canvassed superintendents and principals throughout the state for early childhood facility project needs and received over 77 inquiries totaling \$275 million. In 2020, a survey of statewide Head Start programs identified nearly \$34 million in project needs. Additionally, COVID-19 revealed the need to increase square footage for facilities.

Additional dynamics point to the need for new facilities. There is movement at the federal level toward offering free preschool for 3 and 4 year-olds; this would increase space needs. Space is already at a premium due to the onset of all-day Kindergarten, which displaced former early childhood spaces. Families with low incomes that now have access to high quality programs also creates more demand.

These newly constructed or renovated facilities promote developmental outcomes for children who are at the highest risk of being unprepared for kindergarten.

Project Timeline

An RFP will be initiated upon the appropriation of funding for the program; projects are awarded using the full amount of the appropriation and are distributed throughout the state—with a priority to fund projects in non-Metro regions of the state; projects are completed within the four-to-five-year state bonding window.

Other Considerations

Funding has been sporadic or absent over the years and consistent funding would help to stabilize the program and better serve the needs of young children across the state.

Impact on Agency Operating Budgets

Local projects are required to have sufficient, ongoing operating funds to be eligible. DHS will not operate the facilities. DHS is requesting 1 temporary FTE to manage the grants awarded through this request. \$544,000 in general fund dollars is needed for program administration, available through the bonding bills cancellation date.

Description of Previous Appropriations

In 2023, the Governor recommended \$30 million for early childhood projects. The final bonding bills in the 2023 session appropriated \$900 thousand in GO bonds and \$1.125 million in general fund dollars.

Prior to 2023, the last appropriation was granted in 2014: \$6 million in general obligation bond proceeds went to 8 Early Childhood projects throughout the state; \$3 million was available for an RFP, and the other \$3 million went to an earmarked project. DHS received over \$7 million in requests; considering the earmarked project, this left the RFP \$4 million over subscribed.

To date (since 1992) the Early Childhood Facilities program has funded 76 projects with \$23 million of state grants; however, funding has been sporadic or absent over the years. Nearly 80 percent of the projects were in greater Minnesota.

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Miller Building Remodel

AT A GLANCE

2024 Request Amount:	\$50,000
Priority Ranking:	4
Project Summary:	\$50 million is requested to predesign, design, renovate, furnish and equip the Miller Building at the Anoka Metro Regional Treatment Center (AMRTC) for residential treatment facilities for Direct Care and Treatment.

Project Description

This project will consist of the renovation of the entire Miller Building to provide residential treatment facilities consisting of four units with a minimum 16 single bedrooms and support space per unit.

Currently, a portion of the building is housing a chemical dependency unit while the rest of the building is vacant. The construction of this project will be completed in two stages. The first stage will remodel the north, east and west wings. When the first stage of remodeling is complete the chemical dependency residential treatment unit will move from the south wing to the north wing. After the south wing is vacant stage two will begin to gut and renovate the south wing.

This project will consist of replacement and/or renovation of HVAC components to connect to the new system, plumbing, electrical, security, and life safety systems including fire protection, and other building code deficiencies; replacement of the roof, windows and doors; reconfigure and remodel space; design and abate asbestos and other hazardous materials; remove and/or demolish nonfunctioning building components necessary to support the programmed use.

Project Rationale

The Anoka Metro Regional Treatment Center (AMRTC) is a state-operated inpatient psychiatric hospital that serves Minnesota. The campus has three main structures – the hospital with six residential treatment units, the Miller Building, and the Old Dietary/Warehouse.

The Miller Building was built in 1951 to provide additional bed capacity and updated facilities for mentally ill patients. It is connected to the main AMRTC building via an above ground secure indoor walkway. It also provided additional support space for the facility, including a large swimming pool, gymnasium and office space for the campus clinical and recreational programs. It currently houses a chemical dependency residential treatment program, the state-wide behavioral health program admissions team, and other support functions necessary for operating the campus programs.

Many of AMRTC’s facilities need maintenance or system upgrades to prevent building deterioration

and to maximize their use for the future, most of which can be addressed with operating funds and/or the use of asset preservation. However, the scope and total cost of the work proposed for the Miller building exceeds the Department of Human Services' (DHS) ability to use either operating funds or asset preservation appropriation funding. Therefore, this project requires capital funding dedicated specifically to addressing the improvements outlined herein.

The Miller building is in very good structural condition; however, there is deferred maintenance estimated at \$6.6 million. During the 2018 legislative session, the Department of Human Services (DHS) was appropriated \$6.550 million for roof and HVAC replacement at AMRTC. Approximately half of this funding was slated for the HVAC replacement in the Miller building. This project was started in late summer 2018. The project was put on hold when asbestos abatement was required in the south half that was occupied. Approximately **\$2 million** of the \$3.3 million is remaining of the original proposal. An approved amendment in the **2021 legislation session** for the remaining funds will be utilized for renovation. The swimming pool has been demolished and a new concrete floor has been installed in the pool area.

Project Timeline

Currently in design, complete construction documents by 06/01/2024.

Bid and award construction contract 09/01/2024.

Construction 09/2024 thru 09/2026.

Other Considerations

Upon project completion, the Miller building will be ready for full utilization as treatment, recreation, and support space for Direct Care and Treatment.

Impact on Agency Operating Budgets

Design and renovation of the Miller Building will increase the overall cost of the future operating budget. Costs are directly associated with the addition of residential units that will require new staff and support costs.

Description of Previous Appropriations

2021 Legislature approved remaining previously appropriated funds could be used for this project.

2018 Legislature appropriated \$6.550 million for roof and HVAC replacement at AMRTC. Approximately 50% of this appropriation is planned for the HVAC replacement for the Miller Building

2017 legislature appropriated \$2.25 million for safety and security upgrades at AMRTC. Approximately 25% of this appropriation is planned for safety and security for the Miller Building.

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St. Peter Water & Sewer Construction

AT A GLANCE

2024 Request Amount:	\$13,000
Priority Ranking:	5
Project Summary:	\$13 million to upgrade and replace the water, sanitary and storm sewer infrastructure at the St. Peter campus. This will ensure that the state-owned DHS facilities used for Direct Care and Treatment services are functional, safe, and in good repair.

Project Description

History of Utilities included in this project:

Water System: The original system consisted of wells for water supply needs along with associate piping to the various buildings constructed at the time. As the campus expanded, a more reliable watermain system was constructed. Currently, potable water is supplied by the City of St. Peter. The present water system in the lower campus was constructed in the early 1950's and consists of 6-inch to 12-inch diameter cast iron pipe. The hydrants that service the lower campus date back to as early as 1948. The valving and service lines to buildings vary in age, although majority of the valves date back to the 1950's.

The investigation and rating of the water system analysis was based on age, type of pipe material, watermain breaks, sizing of pipe, looping of dead-end mains and testimony from system operators.

Sanitary Sewer System: The existing system in the lower campus has been modified and extended numerous times since it was originally installed. Much of the original sewer system was constructed to discharge into tunnels, which in turn discharged to the Minnesota River. In 1960, an 18-inch diameter sewer was constructed to divert the sanitary sewer flow to the City of St. Peter's sanitary sewer collection system. The present sanitary sewer collection system consists of 6-inch to 27-inch diameter pipes made from clay, concrete, PVC, and composite lining. The system has a series of manholes at pipe junctions that provide access to the pipe network.

The investigation and rating of the sanitary sewer system was completed by televising the pipes, which is completed by pulling a camera through the sewers and noting conditions encountered. The scoring of each segment results in a rating which correlates to the life expectancy of the sewer. All manholes were also inspected and evaluated during the investigation.

Storm Sewer System: The storm sewer systems were built and expanded as buildings, streets, and parking lots developed. The network of piping ranges from 6-inches to 27-inches in diameter and is primarily concrete pipe. Manhole and catch basin structures were placed in strategic locations to collect runoff. These structures are constructed with concrete block or precast concrete. The discharge of storm drainage is generally to the wetlands located southeasterly from the campus. The wetlands ultimately discharge into the Minnesota River.

The investigation and rating of the storm sewer system was completed by televising the pipes, similar

to the sanitary sewer system above. The scoring of each segment results in a rating which correlates to the life expectancy of the sewer. All manholes were also inspected and evaluated during the investigation.

Project Rationale

In 2018, DCT contracted with Bolton & Menk Engineers to conduct a water and sewer system analysis. The resulting report provided an evaluation of the existing systems and associated recommendations for replacement of the water main, sanitary sewer, and storm sewer infrastructure located throughout the entire campus. Majority of the systems, especially on the lower campus, were constructed in the early 1950's and have far exceeded their useful life. It is imperative to replace this critical infrastructure to ensure the campus can continue to operate and serve the needs of patients, clients, and employees.

This investment will directly affect the health and safety of over 1,100 people, consisting of patients, clients and staff on-site 24/7/365.

Based on all the data collected, the lower campus has a number of infrastructure deficiencies and should be improved. Without improvement, the probability of infrastructure failing in the near future is very high and increases with each passing year. A project of this scope and magnitude presents challenges for security, traffic control, parking, temporary water supply, sewer bypass pumping, work phasing, temporary shutdowns, coordination and more.

Various options for constructing the necessary infrastructure improvements were discussed with local construction industry experts. A recommendation of developing a comprehensive project to address all deficiencies noted in the report. This request would be administered as one contract and be constructed over a 2-year period to achieve efficiencies in scheduling, coordination, phasing, and project management.

Project Timeline

Currently in design, complete construction documents by 06/01/2024.

Bid and award construction contract 09/01/2024.

Construction 9/2024 thru 09/2027.

Other Considerations

Water and sewer infrastructure do not represent all of the underground assets on campus. Other underground components vital to the operation include steam lines for heat supply, communication/data supply lines, and electric supply lines. These buried utilities must be considered as part of any construction project and will at the very least need to be included in the process of scheduling, potential shutdowns and/or temporary facilities to maintain operation of the campus. The age and condition of these other assets should be considered for potential replacement as well, either prior to or concurrent with these improvements. This request does not include funding for these other assets. If and when replacement is warranted, funding will come from appropriated asset preservation.

Impact on Agency Operating Budgets

Funding this project will not impact operational budgets.

Description of Previous Appropriations

2023 Legislature appropriated \$1.050 million for design

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Renewable Energy Systems

AT A GLANCE

2024 Request Amount: \$18,000

Priority Ranking: 6

Project Summary: \$18 million is requested to install renewable energy systems and energy upgrades for buildings on the St. Peter campus, the Moose Lake campus, and the Anoka Metro Regional Treatment Center (AMRTC) campus. Annual electricity costs at all three sites was \$2.4 million from April 2022 to March of 2023.

Project Description

This \$18 Million request is the Department's #6 priority for the 2024 Capital Budget. Annual electricity costs are as follows:

- St. Peter campus = \$890,850;
- Moose Lake campus = \$911,577;
- AMRTC = \$595,310.

The St. Peter campus consists of 54 buildings, totaling 1,477,038 square feet and a replacement value of \$429,065,939.

The Moose Lake campus consists of 6 buildings, totaling 658,766 square feet and a replacement value of \$216,461,235.

AMRTC consists of 11 buildings, totaling 386,621 square feet and a replacement value of \$114,169,540.

The three campuses have already completed many energy upgrades including LED lighting, HVAC replacements, and building envelop upgrades, but many more upgrades will be required to bring these sites to net zero energy use. This project will address and prioritize upgrades and replacements at all three sites. The renewable energy systems will be right-sized to accommodate more energy efficient campuses.

DCT is currently conducting commercial grade energy audits that will assist in identifying the optimal renewable energy system and upgrades required base on analysis of historical energy use data from 2011-2023.

Project Rationale

The St. Peter campus houses individuals committed to the Minnesota Security Hospital (MSH) and the Minnesota Sex Offender Program (MSOP). The campus is occupied by more than 1,100 people, consisting of patients, clients, and staff.

The Moose Lake campus houses individual committed to the Minnesota Sex Offender Program (MSOP). The campus is occupied by more than 800 people, consisting of clients and staff.

AMRTC houses individual committed to the mental Health and Substance Abuse Treatment (MHSATS) program. The campus is occupied by more than 400 people, consisting of patients and staff.

All three locations operate 24 hours a day, 7 days a week and 52 weeks a year. There is no "down time" - nor can there be based on the patients and clients served at these DCT facilities. Each location has highly sophisticated security systems that are powered by electricity.

Electricity consumption at these three sites total 24,514,630 kWh of electricity used, \$2,397,737.47 expended which includes peak demand charges due to our 24/7 operations, and 11,150.35 total metric tons of CO2e emitted. Natural Gas consumption at the three sites is 1,723,378 therms of energy, \$1,702,483.38 expended, and 9,153.69 total metric tons of CO2e emitted. The installation of renewable energy systems (solar, wind, geothermal, etc.) and other energy upgrades would significantly lower those numbers.

In the effort to meet the Governor's strategic priorities for climate change, this request supports maximizing renewable energy while reducing our carbon footprint and utility costs.

Project Timeline

Retro-Commissioning - current to March 2024

Design - April 2024 to February 2025

Bid - February 2025

Construction - April 2025 - April 2027

Other Considerations

Impact on Agency Operating Budgets

The installation of renewable energy systems and other energy upgrades in the request is anticipated to reduce the overall cost of the future operating budget for the campuses, while also eliminating the "peak demand" premium charges that are typical of all 24-hour secure facilities. Cost reductions will be directly associated with renewable energy systems and energy efficient equipment and upgrades.

Description of Previous Appropriations

Project Contact Person

Nancy Freeman

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Anoka Dietary Building Remodel

AT A GLANCE

2024 Request Amount:	\$7,000
Priority Ranking:	7
Project Summary:	\$7 million is requested to design, renovate, furnish, and equip the Old Dietary/Warehouse Building at the Anoka Metro Regional Treatment Center (AMRTC).

Project Description

This project will consist of the renovation of space for a permanent DCT Central Warehouse, offices, and training spaces.

The DCT Central Warehouse will require replacement and/or renovation of HVAC components, plumbing, electrical, security, and life safety systems including fire protection and other building code deficiencies; reconfigure and remodel space; remove and/or demolish nonfunctioning building components necessary to support the programmed use.

This project will also require abatement of hazardous materials.

Project Rationale

The Anoka Metro Regional Treatment Center (AMRTC) is a state-operated inpatient psychiatric hospital that serves Minnesota. The campus has three main structures – the hospital with six residential treatment units, the Miller Building and the Old Dietary/Warehouse Building.

The Old Dietary/Warehouse Building was built in 1959 to provide kitchen and dining services for the old regional treatment center for mentally ill patients. In the mid 1990’s, the hospital building was built which also encompassed kitchen and dining services. The Old Dietary/Warehouse building was used as support space for the campus, mainly as heated storage. It currently houses a large cache of surplus furniture for use at all DCT sites, a workshop for Community Based Services, and other support functions necessary for operating the campus programs.

Many of AMRTC’s facilities need maintenance or system upgrades to prevent building deterioration and to maximize their use for the future, most of which can be addressed with operating funds and/or the use of asset preservation. However, the scope and total cost of the work proposed for the Old Dietary/Warehouse exceeds the Department of Human Services’ (DHS) ability to use either operating funds or asset preservation appropriation funding. Therefore, this project requires capital funding dedicated specifically to addressing the improvements outlined herein.

The Old Dietary/Warehouse is in very good structural condition; however, there is deferred maintenance estimated at \$6.8 million. During the 2018 legislative session, the Department of Human Services (DHS) was appropriated \$10 million in asset preservation. One of the projects completed on the asset preservation list was for envelope upgrades on the Old Dietary/Warehouse including cleaning and tuckpointing of the entire brick facade, window, and door replacement, rebuilding of the existing loading dock, and restoration of the metal cladding.

With the onset of the COVID pandemic, DCT centralized the purchasing and dispersing of personal protective equipment (PPE) and cleaning supplies. A small warehouse space in the Miller Building was used for storage and packaging/receiving of PPE and supplies. This was very successful in acquiring adequate PPE and cleaning supplies for all 200+ DCT sites during the early onset of the pandemic. Economic success was also realized in purchasing bulk orders versus multiple, smaller orders.

Project Timeline

Design - current to April 2024

Bid - July/August 2024

Construction - September 2024 to September 2026

Other Considerations

Impact on Agency Operating Budgets

This project will not impact operational budgets.

Description of Previous Appropriations

In 2017 the Legislature appropriated \$2.250 million for safety and security upgrades across the AMRTC campus.

Project Contact Person

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St. Peter Office, Storage & Shop**AT A GLANCE****2024 Request Amount:** \$7,000**Priority Ranking:** 8**Project Summary:** \$ 7 million is requested to predesign, design, construct, furnish and equip a new Office, Storage and Shop Building at the St. Peter Campus. This request also includes the demolition of existing buildings to be replaced.**Project Description**

This project will consist of predesign, design and construction of a new Office/Shop/Storage building to replace the following nine buildings on campus:

The new building will be approximately 17,000 square feet consisting of 2,000 square feet of office space, 5,000 square feet of heated shop space and 10,000 square feet of cold storage. The project will also include the demolition of the nine buildings mentioned above and may include the need for hazardous abatement.

Project Rationale

The St. Peter campus has been in existence for over 150 years. Throughout its history, buildings have been erected and demolished as needed and funded. Currently, there are 51 buildings on campus totaling over 1.1 million square feet of space. The buildings consist of hospital, residential, treatment, office, and storage space.

The current Grounds Crew office was built in 1935 as a garage. In the late 1960's, the garage space was converted into office space. The latest Facility Condition Assessment (FCA) rated the building in crisis. Eight additional garage and/or storage buildings were built between 1920 and 1968. These eight buildings had a poor or crisis FCA rating in 2021. The nine buildings are 17,525 square feet of space.

Project Timeline

Predesign and Design - December 2024 to December 2025

Bid - January 2026

Construction - April 2026 to April 2027

Other Considerations

This project will not increase the square footage on the St. Peter campus.

Impact on Agency Operating Budgets

The construction of a new Office/Shop/Storage Building is anticipated to reduce the overall cost of

the future operating budget for the campus. Cost reductions will be directly associated with new construction and energy efficient components.

Description of Previous Appropriations

Project Contact Person

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Johnson Hall Demolition

AT A GLANCE

2024 Request Amount:	\$550
Priority Ranking:	9
Project Summary:	\$550,000 is requested in general fund dollars to demolish Johnson Hall on the St. Peter campus. This request includes demolition, hazardous abatement, utilities capping and disconnect, and site restoration.

Project Description

Johnson Hall is located on the lower campus of the St. Peter Regional Treatment Center. It was built in 1961 and first occupied in 1962. The building was originally designed and constructed as a dormitory for nurses that worked at the campus. Upon discontinuation of the nursing program, the building was utilized for a Chemical Dependency Program, followed by the Minnesota Security Hospital Transition Program. The building has been vacant since Spring 2017.

The building suffers from a multitude of design shortcomings in general and specific to potential uses by the campus. The result is relatively poor overall functional utility, with the following addressing functional issues:

- The design of the building is both multi-level and split-level. The result is a total of six different floor elevations with relatively small floor plates. Increased operational costs result from the necessary staffing of multiple floors. This contrasts with modern building design that is one level with centralized staff stations.
- Drawbacks of building design also include heightened safety and security concerns. Sightlines are not optimum in terms of monitoring and observing activity. Multiple narrow stairways generated security concerns and are also challenging to those with physical impairments.
- The design as a dormitory and the corresponding floor plan are not a good match to current space needs and best operational practices. Altering the floor plan is neither practical nor financially feasible.

In 2018, DCT declared Johnson Hall surplus to operational needs. In early 2019, an appraisal was conducted. Johnson Hall was appraised with a negative (-) \$200,000 value. The most recent Facility Condition Assessment (FCA) rated the building as “Poor” and a deferred maintenance of over \$5 million.

Project Rationale

The demolition of Johnson Hall would include hazardous surveying and abatement, capping and disconnect of utilities, above and below ground demolition of the building, tunnel removal and capping, sidewalk and paving removal, rubble grinding and disposal, fill material, landscape grading, topsoil and seeding.

Project Timeline

Bid - August 2024

Demolition - September 2024

Ground Restoration - October 2024

Other Considerations**Impact on Agency Operating Budgets**

Funding this project will not impact operational budgets.

Description of Previous Appropriations**Project Contact Person**

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DCT Security Systems

AT A GLANCE

2024 Request Amount: \$7,000

Priority Ranking: 10

Project Summary: \$7 million is requested to improve patient and staff safety at Direct Care and Treatment (DCT) facilities. This project will include the installation of new and upgraded essential security systems and electronic monitoring tools, and physical modifications to enhance the safety and security of our staff and patients.

Project Description

This request includes funding to support the following activities:

1. Add new and upgrade/replace current security systems, communications and security monitoring systems at DCT facilities.
2. Design and construction for physical modifications to enhance security (ie. eliminate dead end corridors, enclose nurses stations, etc.) and modifications for existing building components to work with upgraded systems and tools (ie. door frames with magnetic locks).

Project Rationale

Direct Care and Treatment (DCT) provides an array of about 200 geographically dispersed specialized inpatient, residential and treatment programs and services for people with mental illness, intellectual disabilities, chemical dependency, brain injury and civilly-committed sex offenders that providers do not serve. This request will support security improvements and replacements at the facilities which will create a safe and secure environment.

DCT security systems and electronic monitoring tools are critical to safely operating a secure health care system, 24/7, 365 days per year. The needs of the population served within DCT require a variety of electronic systems and equipment to ensure the safety and security of the facilities, the clients/patients, the staff and the public.

These electronic systems and equipment include both software operating systems and the equipment those systems operate on. Many of the systems also require hardware operating equipment to function appropriately; and many of our facilities existing security system have failed, and continue to fail because of outdated systems or systems that are no longer supported.

In addition, several DCT sites and facilities need to be modified and fitted with modern security measures. This will require design, construction and installation coordination of the upgraded security systems and electronic monitoring tools.

Project Timeline

Design - August 2024 to January 2025

Bid - February/March 2025

Construction - April 2025 to April 2027

Other Considerations

There is no current budgetary appropriation to add new and upgrade/replace current security systems, communications and security monitoring systems at DCT facilities unless it is part of a larger bondable project.

Impact on Agency Operating Budgets

This project will have no impact on the operating costs for the program.

Description of Previous Appropriations**Project Contact Person**

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Cambridge Demolition

AT A GLANCE

2024 Request Amount:	\$3,000
Priority Ranking:	11
Project Summary:	\$3 million is requested to demolish the surplus buildings for the Department of Human Services (DHS) Cambridge campus in order to proceed with the sale of site.

Project Description

The Cambridge campus is a 63 acre site within Cambridge, Minnesota, with eight residential cottages and several support buildings. Currently, there are no inpatient programs operating on the site.

Each of the eight residential cottages is 39,956 square feet and is made up of six bedrooms, a kitchen, living, dining and restroom spaces. The cottages were built between 1998 and 1999 and have not been used since August 2014.

In addition, the Cambridge campus has several support buildings: the recreation building (a 29,542 square foot building that was built in 1919), the vocational building (a 24,872 square foot building that was built in 1961), and the administration building (a 52,228 square foot building built in 1955). All of the support buildings are currently vacant.

Project Rationale

The Department of Human Services’ Cambridge campus is an underutilized asset with a complex history. This proposal seeks funding to conduct a feasibility study to determine future potential uses.

The Cambridge campus was originally established in 1923 as a colony for epileptics. In 1949, the facility’s name changed from the Minnesota Colony for Epileptics to the Cambridge State School and Hospital – representing the common practice at the time to build more institutions for the care of patients with mental illness and developmental disabilities. In 1961, the site reached its peak population of 2,008 patients.

During the mid-1970’s, the Cambridge State Hospital became more program-oriented, instead of medically oriented, with the attempt to involve every resident of campus in six hours of programming per day, five days per week. Population at this time was 658 residents. During the 1980s and 1990s, the Hospital, now known as the Cambridge Regional Treatment Center, continued downsizing and increased placement of patients into community-based programs. In June of 1999, the last patient was placed in the community and the hospital facility is officially closed.

The 1995 Legislature directed the Department of Human Services (DHS) to “develop a specialized model at the Cambridge campus to serve citizens of Minnesota who have a developmental disability and exhibit severe behaviors which present a risk to public safety. This service will have the capacity to serve between 40 and 100 individuals.” In 1997, the Minnesota Extended Treatment Options (METO) was established on the Cambridge campus to provide specialized services for persons with developmental disabilities who presented a public safety risk. By 2000, the Cambridge campus provided space for 48 clients.

The Department of Human Services (DHS) officially closed the Minnesota Extended Treatment Options (METO) program June 30, 2011 as part of the Jensen Settlement Agreement. The Jensen Settlement Agreement is the result of a lawsuit filed against the DHS in 2009 alleging that residents of the Minnesota Extended Treatment Options (METO) program were unlawfully and unconstitutionally secluded and restrained. The Jensen Settlement Agreement allowed DHS and the plaintiffs to resolve the claims in a mutually agreeable manner. The Comprehensive Plan of Action outlines the path that the department will take to come into compliance with the terms of the agreement.

The Minnesota Specialty Health System (MSHS)-Cambridge replaced the METO program and began operation on July 1, 2011. Additionally, as part of the settlement, DHS agreed to close MSHS-Cambridge.

On Aug. 29, 2014, the last individual transitioned out of the Minnesota-Specialty Health System-Cambridge and DHS closed the facility as part of the terms of the Jensen Settlement Agreement.

The lone remaining occupant of the campus (dental office) has been closed and moved to another location as of July 2023. MNIT has removed their equipment and the campus is now vacant with all systems shut down (HVAC, elevator, electrical, etc.). Lawn maintenance and snow removal in critical areas will have to continue to keep the site presentable.

Project Timeline

Hazardous Abatement - July 2024 to September 2024

Demolition - October 2024 to April 2025

Site Remediation - May 2025 to June 2025

Other Considerations

Even though the site is vacated, funding is still required to maintain the site to keep it presentable (lawn cutting in the summer) and safety access (snow plowing in the winter). The Department of Administration has recommended this demolition in order to make a future sale viable.

Impact on Agency Operating Budgets

This project would reduce the overall cost of operations for DCT and allow the sale of the site to occur.

Description of Previous Appropriations

Project Contact Person

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Iron Range Resources and Rehabilitation

Projects Summary

(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Irrigation Infrastructure Replacement and Design	1	GO	\$ 12,000	\$ 0	\$ 0
New Nordic Golf Facility	2	GO	\$ 13,700	\$ 0	\$ 0
New Aerial Chair Lift - Calgary	3	GO	\$ 3,500	\$ 0	\$ 0
Minnesota Discovery Center	4	GO	\$ 8,102	\$ 0	\$ 0
Total Project Requests			\$ 37,302	\$ 0	\$ 0
General Obligation Bonds (GO) Total			\$ 37,302	\$ 0	\$ 0

(\$ in thousands)

Irrigation Infrastructure Replacement and Design

AT A GLANCE

2024 Request Amount: \$12,000

Priority Ranking: 1

Project Summary: The irrigation system for the Legend Golf Course is at the end of its useful life. Prolonging its operation has become cumbersome and costly, with reliability issues becoming increasingly frequent. Replacement parts are difficult to obtain and some crucial upgrade components are unavailable. Replacing the irrigation system will improve the quality of the Legend course turf and reduce the operational difficulties associated with maintaining the current system.

Project Description

Upgrade infrastructure for the golf course irrigation to preserve the asset.

Replace failing underground infrastructure. Improved automation technology for operation.

Efficiency and energy improvements.

Water usage savings and pump house integration.

Project Rationale

The project will provide adequate stability and improvements for the irrigation system for the next 25 years.

Asset preservation to replace and enhance the system will provide energy and staff savings.

The golf course operation is a key economic driver for the region.

Ability to minimize downtime of the golf course utilization due to repairs.

Project Timeline

Funding: 2024

Pre-Design - Design: 2024

Bid and Construction: 2025

Construction Completion Spring 2027

Other Considerations**Impact on Agency Operating Budgets**

Reduced labor, water, and fertilizers to maintain and operate the golf course.

Description of Previous Appropriations**Project Contact Person**

Linda Johnson

Property Development

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New Nordic Golf Facility

AT A GLANCE

2024 Request Amount: \$13,700

Priority Ranking: 2

Project Summary: The Nordic Golf Center will anchor the Giants Ridge base area, expand indoor and outdoor recreational facilities for skier and golfers. It will add to the overall vibrancy of the base area and create a smoother interface between the nordic ski trails and the golf course. Currently the golf shop is in a old maintenance building and there is not dedicated indoor nordic space for skiers and ski teams to base from at Giants Ridge. The need for such a facility is vital to the operations.

Project Description

The proposed Nordic Golf Center will coexist of two major endeavors: relocate the existing golf course maintenance building that now detracts from the golf and nordic operations, construct an new Nordic/Golf center and outdoor plaza are which will anchor the north edge of the site and create a village experience for customers. The project will continue to enhance the destination appeal and provide the added needed space for events. The facility will have dedicated spaces for nordic and golf locker rooms, function space, storage space and counter/retails space, outdoor gathering spaces, new arrival area. The Nordic/Golf Center will anchor the base, expand indoor and outdoor space for gathering and special events. It will create a smoother interface between the existing operations and the parking lot.

Nordic skiing and golf are integral to the Giants Ridge experience. Despite having high-quality nordic trails, Giants Ridge has not been able to leverage additional nordic visitation. Improving the Nordic facility by providing designated guest services space in the Nordic Center that is separate from the alpine facility will make this of Giants Ridge winter experience more attractive and saleable.

Project Rationale

Project will provide adequate and safe spaces for Nordic skiers and golfers, bikers, as well as employees. It will provide for a much better overall experience and creates the potential to grow additional events within the recreation area and surrounding communities.

- Separates the customers from the current maintenance facility which is over 30 years old
- Provides a safer environment for the Nordic skiers who participate in events currently utilizing the maintenance facility and provides additional space
- Locates the Nordic skiers closer to the trails

- Maintenance facility is within the Nordic and golf campus and is a safety risk with heavy equipment and deliveries arriving at the same location
- Creates a better arrival into the property for guests
- Provides for an updated maintenance facility that will be energy efficient and secure

Project Timeline

Funding: 2024

Pre-Design - Design: 2024

Bid and Construction: 2025

Completion: Spring 2026

Other Considerations

The economic impact to the region currently generates \$55 million annually into the local economy. The facility is located in an economically distressed region of the state. The project attracts tourism dollars into the local economy and diversifies employment opportunities for the regional workforce. It also supports healthy communities within the region and the state.

Impact on Agency Operating Budgets

The construction will provide for energy efficient buildings that will help to reduce the carbon footprints of the buildings. New energy systems enhance efficiencies to the current buildings, which reduce expenses associated with the physical plant operations. It will help to increase the opportunity to advance the region as a quality location for athletic competitions for both Nordic and golf events.

Description of Previous Appropriations

N/A

Project Contact Person

Linda Johnson

Property Development

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(\$ in thousands)

New Aerial Chair Lift - Calgary

AT A GLANCE

2024 Request Amount:	\$3,500
Priority Ranking:	3
Project Summary:	\$3.5 million in state funds is requested to construct a new aerial chair lift.

Project Description

The new infrastructure will replace an aging chair lift that provides transport to the top of the ski, bike and hiking areas.

Project Rationale

The project will provide reliable and safe transportation to the top of the ski/hiking/biking area.

- Project will add additional uphill capacity.
- An aerial lift will provide a safe and dependable ride for customers.
- Improved safety monitoring with new technologies
- Safety retention bars will be required.
- Increased operator efficiencies
- Provides greater lift capacity (skier per hour)

Project Timeline

Design & Engineering: September 2024

Construction Bid: January 2025

Final Completion: November 2025

Other Considerations

Economic impacts for Giants Ridge on the local economy are \$43 million. The project is located in an economically distressed area of the East Iron Range. The facility is the host site to 11 Alpine and multiple Nordic events annually serving 4,000 plus participants. Over 50% are alpine related.

Impact on Agency Operating Budgets

There is a potential for reduction in labor and spare parts spent on fixing old infrastructure.

Description of Previous Appropriations

N/A

Project Contact Person

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(\$ in thousands)

Minnesota Discovery Center

AT A GLANCE

2024 Request Amount: \$8,102

Priority Ranking: 4

Project Summary: \$8.102 million in state funds is requested to remodel, reconfigure, and repurpose 14,900 sq. ft. of existing archival space that has reached collection capacity. MDC would design, construct, furnish and equip 12,000 sq. ft. of new space to expand archival collection space, address ADA compliance with entrance and restrooms, and new multi-purpose event and education space at the Minnesota Discovery Center (MDC) that also serves as the Redhead Mountain Bike Park Trailhead in Chisholm.

Project Description

The MDC is seeking \$8.1 million in state funds as part of a 2 phase \$18 million infrastructure update and expansion project. The MDC would remodel, reconfigure, and repurpose 14,900 sq. ft. of existing archival space. MDC would design, construct, furnish and equip 12,000 sq. ft. of new space to expand the archival collection capacity, address connectivity, create ADA compliant entrance and restrooms, and a multi-purpose event and educational space.

The \$8.1 million project breakdown is as follows:

- 14,900 sf. of existing facilities will be reconfigured, repurposed, remodeled, furnished, and equipped to tie into our new main entrance and existing facilities and will facilitate circulation from the new entrance into the museum and campus.
- 2,300 sf. of new facilities that will serve as the new ADA compliant museum entrance. The new entrance will house new ADA compliant public restrooms. The new entrance and facilities will connect into our existing infrastructure.
- 1,000 sf. of new archival space to allow for capacity expansion.
- 8,700 sf. of new facilities that will serve as more private, multi-use educational and event space to better serve thousands of students and businesses that we accommodate on an annual basis.

Project Rationale

By constructing a new main entrance, the MDC can create an experience that serves all demographics of our 50,000+ annual visitors including those with disabilities. The project will also allow us to continue serving our mission of preserving and protecting Iron Range history. It will maximize the use of our space within our current campus footprint, making it safer, more accommodating, easier to navigate, and more efficient to operate. By reconfiguring and remodeling 14,900 sf. of existing space we can create a safer and more accommodating environment that transitions into our new entrance and facilities as a part of this project. Additional project benefits and rationale include:

- Addressing long standing deferred maintenance needs.
- Maximizes campus space and streamlines efficiencies in our campus operations and facility costs.
- Addresses ADA compliance issues.
- Provides safer environment for our guests and staff.
- Provides much needed updates to our campus which was constructed in the 1970's and 1980's with no significant investment since original construction.
- The MDC facility is a state asset.
- Provides protection and preservation to thousands of state historical archival collections.
- The MDC serves as one of the only state repositories for historical records and documents.
- Positions the MDC to better accommodate educational programming, workshops, events, school field trips, individuals with disabilities, concerts, and Redhead Mountain Bike Park users.

Project Timeline

Funding: 2024

Pre-Design - Design: 2024

Bid and construction: 2025

Completion: Spring 2026

Other Considerations

The Minnesota Discovery Center is one of Chisholm's largest employers and generates more than \$2.5 million to the local and regional economy via our annual operating budget and payroll. The project is located in an economically distressed part of our state. The project attracts more tourists to our region, creates more jobs, and helps diversify employment opportunities for the regional workforce. Additionally, the MDC 's attractions draw in more than 50,000 guests each year and that number is anticipated to increase by an additional 30,000 guests a year due to the Redhead Mountain Bike Park. This project will help better accommodate the additional influx of tourists to our region and maximize opportunities for additional spending. The project will also promote healthier and more sustainable communities on the Iron Range and throughout the state.

- The Minnesota Discovery Center has up to \$400,000 to contribute toward the project to cover the cost of design fees above and beyond the \$8.1 million.
- This funding request is part of a 2 phase \$18 million project.
- By obtaining \$8.1 million in state funds, we can leverage additional public and private investment of up to \$20 million for additional development.
- In 2020 alone, the Minnesota Discovery Center's Research Center served more than 2,400 individuals from 48 states and 17 countries. Additionally, we served requests from military APO's and Washington, D.C.

Impact on Agency Operating Budgets

This project will provide for energy efficient buildings that reduce expenses related to operations.

This project will allow us to allocate more of our internal capital budget to address critical infrastructure needs in other areas of our campus. The project provides the opportunity to significantly increase revenue by creating adequate spaces to serve our school groups and venue rental customers. We will better accommodate guests, events, workshops, and have the ability to accommodate more educational programming with the schools within our service area.

Description of Previous Appropriations

NA

Project Contact Person

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Busway Capital Improvement Program Bus Rapid Transit	1	GO	\$ 75,000	\$ 75,000	\$ 75,000
Regional Parks and Trails Grant Program	2	GO	\$ 15,000	\$ 15,000	\$ 15,000
Inflow and Infiltration Grant Program	3	GO	\$ 9,500	\$ 9,500	\$ 9,500
Total Project Requests			\$ 99,500	\$ 99,500	\$ 99,500
General Obligation Bonds (GO) Total			\$ 99,500	\$ 99,500	\$ 99,500

Busway Capital Improvement Program Bus Rapid Transit

AT A GLANCE

2024 Request Amount:	\$75,000
Priority Ranking:	1
Project Summary:	\$75 million in state funds is requested for development of busway capital improvement projects. Requested funding would accelerate arterial bus rapid transit (BRT) corridor development including, but not limited to, environmental analysis, engineering, design, right-of-way acquisition, and construction.

Project Description

Busway corridor projects like arterial BRT improve the speed and reliability of bus service along the Twin Cities’ busiest transit corridors. Project investments result in high-quality stations that enable faster and more reliable limited-stop transit service to major destinations. Busway corridors typically have stations every half-mile at major intersections. Constructing and integrating these stations into the existing roadway system is the focus of the proposed investment.

Multiple busway lines have been identified for implementation by 2030, and requested funding would advance the development of the F Line, G Line, and H Line corridors. These lines serve the Central Avenue (Minneapolis to Blaine), Rice/Robert (Little Canada to West Saint Paul), and Como/Maryland (Saint Paul to Minneapolis via the University of Minnesota) corridors, respectively. The request would also advance 2040 arterial BRT expansion corridors yet to be prioritized. Other busway projects may also become eligible for funding in the next two years, as described below.

If capital investment is proposed through a state bonding recommendation, corridor fleet improvements would be separately funded through other sources, including federal and regional funds.

Project Rationale

Busway projects have increased the attractiveness and usage of the transit system in multiple corridors. The A Line (2016) and C Line (2019) each improved travel time by 20 percent and yielded a 30 percent increase in corridor ridership. The D Line opened in 2022, and has attracted even stronger initial ridership growth.

During the COVID-19 pandemic, BRT has remained the most resilient mode in Metro Transit’s system and retained the greatest share of passengers compared to other modes. The Council is pursuing an increasing focus to support all-purpose, all-day trips in busy transit corridors. As traditional downtown office commutes have changed, BRT service aligns to these needs while also supporting peak commutes.

Prior to the pandemic, bus service in near-term BRT corridors (A through H Line corridors) carried nearly one third of Metro Transit bus riders. This share increased during the pandemic, and these corridors currently carry 40 percent of Metro Transit bus riders.

By concentrating improvements in the region's most heavily traveled bus corridors, BRT maximizes ongoing operating investment by reducing delay from passenger boarding, traffic signals, and merging in and out of traffic. Reduced stop times also smooths traffic flow and enables construction of robust transit stations without need for significant property acquisition or private property displacement or relocations.

Project Timeline

The H Line is currently partially funded from past state appropriations. Additional resources are needed to construct the project. Requested funds would leverage at least \$25 million in identified federal funding for the H Line. Early funding through this request could also leverage discretionary award through the federal Capital Investment Grant program, potentially leveraging up to \$100 million of additional federal funds to these projects.

The 2023 Legislative session provided funding for arterial BRT corridor planning. With these resources, Metro Transit will begin updating the region's arterial BRT system plan in late 2024 to identify the next corridors after H Line. It is expected that \$25 million in federal funding will be available for another candidate corridor after the H Line. Requested 2024 state funding will be used to match anticipated federal funds and advance the development of J, K, and L lines from corridors to be studied in the upcoming plan update. Candidate corridors to be studied include Nicollet Avenue in Minneapolis and Richfield, Randolph/East 7th, Grand Avenue and West 7th in St. Paul, and 63rd/Zane in Brooklyn Park/Brooklyn Center, in addition to others to be identified through local stakeholder engagement.

Other Considerations

<https://www.metrotransit.org/brt>

Busway projects are an integral part of the 2040 METRO network of rail and bus lines. When fully implemented, this network will serve 77 percent of residents in Minneapolis and Saint Paul and 46 percent of the region's BIPOC residents. The completed system will provide significant access to jobs and destinations, linking residents to over 750,000 existing jobs. Improved transit enables workers to reach jobs, including 47 percent of low-income residents, 60 percent of the region's renter households, and 60 percent of the region's zero-car households.

Affordable and high-quality public transportation reduces reliance on private automobile ownership and resulting savings can be applied to housing, education, or other personal and family expenses that benefit the state and local economy.

Impact on Agency Operating Budgets

The impact on the agency operating budget can vary depending upon which transitway capital projects are funded. The Council has established a policy requiring anticipated operating funds to be identified before capital projects proceed. Most required resources for arterial BRT operations comes from replacement of existing local bus service with more attractive, faster arterial BRT. Reduced delays allow faster speed and more efficient use of existing operating resources. Service plans include

options with limited expansion of service as well as resource-neutral operating plans.

Description of Previous Appropriations

In 2020, the state capital investment bill allocated \$55 million of bonding to complete funding of the D Line and B Line corridors, and advance pre-construction of the E Line corridor.

In 2021, a state General Fund appropriation in the transportation omnibus bill allocated \$57.5 million to the arterial bus rapid transit program.

The Legislature appropriated \$72 million to arterial bus rapid transit in the 2023 bonding bill that will be used to complete the F and G Lines and advance the development of the H Line.

Project Contact Person

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Regional Parks and Trails Grant Program

AT A GLANCE

2024 Request Amount: \$15,000

Priority Ranking: 2

Project Summary: The Metropolitan Council requests \$15 million in state bonds to match \$10 million of Metropolitan Council Regional Bonds to improve and expand the Metropolitan Regional Parks System.

Project Description

The Metropolitan Regional Parks System is owned, operated, and maintained by the 10 Regional Park Implementing Agencies (Agencies) defined in Minnesota Statutes 473.341, Subd. 1(a). The Twin Cities region is home to a system of regional parks and trails that is nationally renowned for its beauty, size, and variety of features. The system provides an abundance of opportunities for recreation, exercise, mental and physical health, and, of course, just plain fun. It also preserves significant green space and wildlife habitat. The regional parks system draws more than 63 million visits every year — more than the Mall of America. Our parks and trails draw visitors from across the region, state, and United States.

The Council proposes to match \$15 million of state bonds with \$10 million in regional bonds for a total Regional Parks System capital investment of \$25 million. 100% of bond funds are allocated to implementing agencies. The Council keeps no state funding for administrative costs. Each agency is allocated a share of the combined state and regional bonds according to a formula set in Council policy: 70% is based on each agency’s jurisdictional population, and 30% is based on the agency’s relative share of non-local visits.

Project Rationale

The purpose of the Metropolitan Regional Parks program is to maintain, expand, and improve the Metropolitan Regional Parks System, which consists of more than 54,000 acres of parks and over 400 miles of interconnected trails. The program funds regional parks that provide recreational services similar to those provided in state parks that are located largely outside of the 7-county region.

This request invests critical funding directly into the regional park systems to both protect past public investments by extending the useful life of park and trail infrastructure and to expand the system. The Regional Parks System provides close-to-home opportunities for children and families in the 7-county metro area, fostering wellness and building strong communities. It also offers the opportunity for carbon free transportation and recreation, and preserves natural systems that serve as carbon sinks to greenhouse gases, to help manage stormwater, as well as serving to cool the region during extreme heat events. Lastly and importantly, it fosters health and wellness among residents, which has a mutually beneficial overlap with support for natural resource system health.

Project Timeline

The Council would award grants in the second half of 2024 and the agencies would complete funded projects in 2024 through 2026.

Other Considerations

None

Impact on Agency Operating Budgets

There is no direct impact on our operating budgets since the Met Council does not operate Metropolitan Regional Parks System units.

Description of Previous Appropriations

The state appropriated \$16.62 million of bonds to the Metropolitan Council for the Metropolitan Regional Parks Capital Budget in the 2023 bonding bill. This program also received \$5 million of bonds in the 2020 capital budget and \$10 million of bonds in the 2019 capital budget.

Project Contact Person

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Inflow and Infiltration Grant Program

AT A GLANCE

2024 Request Amount:	\$9,500
Priority Ranking:	3
Project Summary:	The Metropolitan Council requests \$9.5 million in state bonds to continue to provide grants to municipalities for eligible public infrastructure capital improvements to reduce inflow and infiltration (I/I) into wastewater collection systems.

Project Description

The Metropolitan Council requests \$9.5 million in state bonds to continue to provide grants to municipalities for eligible public infrastructure capital improvements to reduce inflow and infiltration (I/I) into wastewater collection systems. In cooperation with Metro Cities, similar requests have been made in 2010, 2012, 2014, 2015, 2016, 2017, 2018, 2020, and 2022. The requested amount for 2024 represents a portion of the demonstrated need from communities for work completed under the previous programs. The program has been a successful incentive for communities to complete I/I mitigation work.

Inflow and Infiltration – or I/I – are terms that describe clear water that enters wastewater systems and consumes capacity that is intended for growth. Each has unique sources, methods of entry, and effects on the wastewater collection system. I/I from both public and private sources causes major challenges in the region.

Since 2005, the Metropolitan Council has intensified efforts to mitigate excessive I/I through partnership with regional communities. There is evidence of success through flow reduction and reduced system flow response to wet weather. However, the repairs needed to the local public wastewater collection system can be costly, and regional communities have expressed a need for consistent funding for I/I mitigation activities.

In 2010, Metro Cities championed inclusion of a \$3 million grant program in the 2010 bonding bill for providing grants to municipalities for capital improvements to public infrastructure to reduce I/I into the wastewater collection system. From 2010 through 2018, funding received by communities for I/I mitigation was \$14.2 million.

Project Rationale

The purpose of the project is to assist communities served by Metropolitan Council Environmental Services in undertaking public infrastructure projects that reduce I/I into the local and regional wastewater collection systems.

Project Timeline

Grants will be made under a grants application process once funding is secured, with local units of government performing work funded with the grants. Work typically extends into two construction seasons (about two years).

Other Considerations

This grant program is tied to the Metropolitan Council's stewardship, prosperity, equity, livability, and sustainability outcomes of *Thrive MSP 2040* and supports the Metropolitan Council's principles of collaboration and accountability. This grant program will support the I/I mitigation efforts of local communities. This program protects the environment and public health, supports construction jobs, promotes infrastructure investment, and is cost-effective.

Metropolitan Council proposes to utilize existing program guidelines which have been reviewed by local government partners in the region and have been agreed to by state agencies.

Impact on Agency Operating Budgets

There is no direct impact on state agency operating budgets since the State of Minnesota does not have a similar grant program.

Description of Previous Appropriations

As part of the 2023 bonding bill, the Council was appropriated \$12 million. This program also received \$5 million in the 2020 capital budget and \$5 million in the 2018 capital budget.

Project Contact Person

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Renovation of Hibbing Readiness Center	1	GO	\$ 4,187	\$ 0	\$ 0
Addition and Renovation of Bloomington Readiness Center	2	GO	\$ 13,000	\$ 0	\$ 0
Renovation of Montevideo Readiness Center	3	GO	\$ 8,500	\$ 0	\$ 0
Addition and Renovation of Morris Readiness Center	4	GO	\$ 1,500	\$ 0	\$ 7,300
Total Project Requests			\$ 27,187	\$ 0	\$ 7,300
General Obligation Bonds (GO) Total			\$ 27,187	\$ 0	\$ 7,300

Renovation of Hibbing Readiness Center

AT A GLANCE

2024 Request Amount: \$4,187

Priority Ranking: 1

Project Summary: \$4.187 million in state bonded funds to design and execute a complete renovation of the 22,039 square foot (SF) National Guard Readiness Center located in Hibbing, MN. This project will modernize and improve the functionality of the facility to better accommodate the units assigned and extend the facility’s usable life.

Project Description

This project will consist of bringing the facility up to current code and upgrading to energy efficient systems in a 100% complete renovation while addressing space requirements for assigned units.

Work to include:

Construct a vestibule at main entrance.

Replace windows and exterior doors to meet force protection standards.

Replacement of boiler system, HVAC controls, domestic hot water and plumbing fixtures.

Replacement/refinish of floor, wall and ceiling.

Upgrade of latrines/locker rooms to include expansion of female latrines/locker rooms as needed.

Install solar electric panels and/or geothermal systems if justified by return on investment.

Expand arms vault to 600 SF.

Insulate facility to current code.

Replacement of interior and exterior light fixtures to LED.

Additional data ports throughout the facility.

Replacement of electrical distribution system.

Repair as needed to sidewalks, parking area and motor pool.

Remove/lower brick chimney.

Construct an addition if required and feasible to better accommodate unit training.

Purchase new office furniture.

Funding for this project will be 50/50 with matching federal funds.

Project Rationale

This facility was built in 1956 and has never had a comprehensive renovation completed. The current facility condition index (FCI) score is 61. The FCI is calculated on a scale of 0 to 100, with higher scores indicating that the facility in question is in better condition, and lower scores indicating that the facility in question is in worse condition. There are currently 105 Soldiers assigned to this facility with no plans to replace or abandon in the next 20 years. Completion of this project will extend and enhance the facility life and have the most favorable impact on ‘quality of life’ for the assigned Soldiers and the community of Hibbing.

Project Timeline

Design to begin October of 2024 with construction beginning in August of 2025 and estimated completion in June of 2026.

Other Considerations

This project will be funded 50/50 with federal funds.

Request that any remaining funds be available to address the maintenance backlog at other state owned Dept of Military Affairs facilities.

Impact on Agency Operating Budgets

No impact on Operation Budget

Description of Previous Appropriations

N/A

Project Contact Person

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Addition and Renovation of Bloomington Readiness Center

AT A GLANCE

2024 Request Amount: \$13,000

Priority Ranking: 2

Project Summary: \$13 million in state bonded funds to construct a 10,000 SF addition and conduct a complete renovation of the existing 42,000 SF National Guard Armory located in Bloomington, MN. This project will modernize and improve the functionality of the facility to better accommodate the units assigned and extend the facility’s usable life.

Project Description

This project will consist of bringing the facility up to current code and upgrading to energy efficient systems in a 100% complete renovation while addressing space requirements for assigned units.

Work to include:

Replacement of windows and exterior doors to meet force protection standards.

Replacement of boiler system, HVAC Controls, domestic hot water and plumbing fixtures.

Replacement/refinish of floor, wall and ceiling.

Upgrade of latrines/locker rooms to include expansion of female latrines/locker rooms as needed.

Expand arms vault to 600 SF.

Insulate facility to current code.

Replacement of interior and exterior light fixtures to LED.

Additional data ports throughout the facility.

Replacement of electrical distribution system.

Repairs as needed to roof, sidewalks, parking area and motor pool.

Install Solar PV array and geothermal system as applicable and if justified by return on investment.

Construct an 10,000 SF addition to better accommodate unit training requirements.

Purchase new office furniture.

Funding for this project will be 50/50 with matching federal funds.

Project Rationale

This facility was built in 1985 and has never had a comprehensive renovation. The current FCI score is 65. There are currently 77 Soldiers assigned to this facility with no plans to replace or abandon in the next 20 years. Completion of this project will extend and enhance the facility life and have the most favorable impact on ‘quality of life’ for the assigned Soldiers and the community of Bloomington.

Project Timeline

Design to begin in October of 2024 with construction beginning in August of 2025 and estimated completion in September of 2026.

Other Considerations

Project to be funded 50/50 with federal funds.

Request remaining funds be available to address maintenance backlogs on other state owned Dept of Military Affairs facilities.

Impact on Agency Operating Budgets

No change to operating budget

Description of Previous Appropriations

N/A

Project Contact Person

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Renovation of Montevideo Readiness Center

AT A GLANCE

2024 Request Amount:	\$8,500
Priority Ranking:	3
Project Summary:	\$8.5 million in state bonded funds to design a complete renovation of the 39,000 SF National Guard Armory located in Montevideo, MN. This project will modernize and improve the functionality of the facility to better accommodate the units assigned and extend the facility’s usable life.

Project Description

This project will consist of bringing the facility up to current code and upgrading to energy efficient systems in a 100% complete renovation while addressing space requirements for assigned units.

Work to include:

Replace windows and exterior doors to meet force protection standards.

Replacement of boiler system, HVAC Controls, domestic hot water and plumbing fixtures.

Replacement/refinish of floor, wall and ceiling.

Upgrade of latrines/locker rooms to include expansion of female latrines/locker rooms as needed.

Expand arms vault to 600 SF.

Insulate facility to current code.

Replacement of interior and exterior light fixtures to LED.

Additional data ports throughout the facility.

Construct an addition to address shortage of space requirements.

Replacement of electrical distribution system.

Install Solar PV array and geothermal system as applicable and if justified by return on investment.

Repair as needed to sidewalks, parking area and motor pool.

Purchase new office furniture.

Funding for this project will be 50/50 with matching federal funds

Project Rationale

This facility was built in 1994 and has never had a comprehensive renovation completed. The current FCI score is 77. There are currently 108 Soldiers assigned to this facility with no plans to replace or abandon in the next 20 years. Completion of this project will extend and enhance the facility life and have the most favorable impact on ‘quality of life’ for the assigned Soldiers and the community of Montevideo.

Project Timeline

Design starting in October of 2025 with construction between May of 2026 to April of 2027.

Other Considerations

Project to be funded 50/50 with federal funds.

Request remaining funds be available to address maintenance backlogs on other state owned Dept of Military Affairs facilities.

Impact on Agency Operating Budgets

No impact on operating costs

Description of Previous Appropriations

N/A

Project Contact Person

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Addition and Renovation of Morris Readiness Center

AT A GLANCE

2024 Request Amount:	\$1,500
Priority Ranking:	4
Project Summary:	\$1.5 million in state bonded funds to design a complete renovation of the existing 18,400 SF and the construction of an approximately 11,000 SF addition to the National Guard Armory located in Morris, MN. This project will modernize and improve the functionality of the facility to better accommodate the units assigned and extend the facility’s usable life.

Project Description

This project will consist of bringing the facility up to current code and upgrading to energy efficient systems in a 100% complete renovation while addressing space requirements for assigned units.

Work to include:

Construction of a 11,000 SF addition.

Replacement of windows and exterior doors to meet force protection standards.

Replacement of boiler system, HVAC Controls, domestic hot water and plumbing fixtures.

Replacement/refinish of floor, wall and ceiling.

Upgrading latrines/locker rooms to include expansion of female latrines/locker rooms as needed.

Expanding arms vault to 600 SF.

Insulate facility to current code.

Replacement of interior and exterior light fixtures to LED.

Additional data ports throughout the facility.

Replacement of electrical distribution system.

Repairs as needed to roof, sidewalks, parking area and motor pool.

Install Solar PV array and geothermal system as applicable and if justified by return on investment.

Purchase new office furniture.

Project Rationale

This facility was built in 1974 and has never had a comprehensive renovation and is currently over 40% short of required space. The current FCI score is 78. There are currently 83 Soldiers assigned to this facility with no plans to replace or abandon in the next 20 years. Completion of this project will extend and enhance the facility life, allow for the closing of the Ortonville armory and have the most favorable impact on ‘quality of life’ for the assigned Soldiers and the community of Morris.

Project Timeline

Design to start in October of 2025 with construction estimated to begin in 2028.

Other Considerations

Completion of this project will result in the closure and sale of the Ortonville Readiness Center

Request that any remaining funds be made available to address maintenance back logs at other state owned Dept of Military Affairs facilities.

Impact on Agency Operating Budgets

No impact on Operating Budget

Description of Previous Appropriations

N/A

Project Contact Person

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Higher Education Asset Preservation and Replacement (HEAPR)	1	GO	\$ 200,000	\$ 0	\$ 0
Saint Paul College - Academic Excellence Renovation	2	GO	\$ 31,834	\$ 0	\$ 0
Minnesota State University, Mankato - Armstrong Hall Replacement	3	GO	\$ 74,773	\$ 33,603	\$ 0
Winona State University - Center for Interdisciplinary Collaboration, Engagement, and Learning	4	GO	\$ 71,793	\$ 0	\$ 0
Alexandria Technical and Community College - Transportation Center & Campus Center Repositioning	5	GO	\$ 34,440	\$ 0	\$ 0
Riverland Community College - Student Services, Design and Renovation	6	GO	\$ 17,140	\$ 0	\$ 0
Southwest Minnesota State University - Wellness and Human Performance Center, Design and Renovation	7	GO	\$ 14,018	\$ 0	\$ 0
St. Cloud State University - Education and Learning Design Building, Design and Renovation	8	GO	\$ 3,429	\$ 52,423	\$ 0
Rochester Community and Technical College - Heintz Center, Renovation	9	GO	\$ 13,203	\$ 0	\$ 0
Minnesota West Community and Technical College, Worthington-Granite Falls - Nursing and Student Services, Design and Renovation	10	GO	\$ 9,672	\$ 0	\$ 0
Ridgewater College - Healthcare, Construction, Student Services, and Classrooms, Design and Renovation	11	GO	\$ 8,268	\$ 0	\$ 0
Minnesota State College Southeast - Student-Ready College and Campus Modernization, Design and Renovation	12	GO	\$ 14,575	\$ 0	\$ 0
South Central College - Instructional Lab, Design and Renovation	13	GO	\$ 6,189	\$ 0	\$ 0
Anoka-Ramsey Community College - Science Labs and Classroom Modernization, Renovation	14	GO	\$ 14,504	\$ 0	\$ 0
Dakota County Technical College - Technical	15	GO	\$ 1,588	\$ 20,237	\$ 0

Trades and Allied Health, Design					
Normandale Community College - Library Renovation	16	GO	\$ 14,511	\$ 0	\$ 0
Total Project Requests			\$ 529,937	\$ 106,263	\$ 0
General Obligation Bonds (GO) Total			\$ 529,937	\$ 106,263	\$ 0

Higher Education Asset Preservation and Replacement (HEAPR)**AT A GLANCE****2024 Request Amount:** \$200,000**Priority Ranking:** 1**Project Summary:** Minnesota State Colleges and Universities seeks \$200 million in Higher Education Asset Preservation and Replacement (HEAPR) funding for repair and replacement of building systems at its 54 campus locations.**Project Description**

Minnesota State is seeking \$200 million in Higher Education Asset Preservation and Replacement (HEAPR) funding for repair and replacement of its major building systems. The 2024 HEAPR request consists of approximately 50% for exterior updates (roofs, walls and other exterior components), 29% for HVAC and 17% for life, health and safety features and code compliance.

Minnesota State forecasts more than \$1.3 billion is needed today to catch up to bring building systems out of backlog status for our academic buildings. This represents a Facilities Condition Index of 0.14 -- i.e., 14% of building systems are in backlog status.

The system regularly invests between \$32-\$35 million a year in regular repair and maintenance, and spends another \$32-\$36 million for energy costs. HEAPR and capital projects are the primary financial means used to update building systems and reduce overall operating and maintenance costs.

Project Rationale

- HEAPR funding ensures that campus operating dollars are used to improve educational outcomes, not repairing buildings
- HEAPR projects keep students safe, warm and dry
- HEAPR reduces total cost of ownership costs for the system
- HEAPR reduces the system's long term deferred maintenance outlook (currently forecast at \$1.64 billion in the next 10 years)
- HEAPR meets the state and the system objective of creating sustainable buildings

Project Timeline**Other Considerations****Impact on Agency Operating Budgets****Description of Previous Appropriations**

\$150 million was requested in 2020; \$46.347 million was received in the 2020 Bonding Bill.

\$150 million was requested in 2022 but not funded; \$173 million requested in 2023 and \$44.733 million was received in the 2023 Bonding Bill.

Project Contact Person

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Saint Paul College - Academic Excellence Renovation

AT A GLANCE**2024 Request Amount:** \$31,834**Priority Ranking:** 2

Project Summary: The college seeks \$31.834 million to renovate 116,500 GSF of existing space in the East Tower, West Tower, and first floor to improve access to student services and academic resources. The project integrates and centralizes access to expanded services for students. The project creates student-centered learning environments such as learning communities and labs to increase opportunities for underrepresented students. The obsolete 13,000 GSF CLC Building will be demolished as part of this project.

Project Description

The Academic Excellence project reorganizes and repurposes existing spaces for programs and services that are easy to navigate, break down barriers to access, and support the people engaged most in student success. The project's goals:

- Renovate and reconfigure academic program areas to modernize them for new modalities. Optimize the size and capacity of each area for its purpose to deliver programs effectively and efficiently. Create flexibility for changes in pedagogical approach and program delivery.
- Refresh the learning environments for growing academic programs in Health and Service to attract students and sustain them to success.
- Develop student-centered spaces for Learning Communities on building levels 2, 3, and 4 which co-locate faculty offices and support space with study spaces, peer to peer tutoring, and a community space, displacing unused, over-sized and outdated computer labs on each floor.
- Create an integrated student services and student life hub located at the heart of the main level to provide streamlined access to student services combining on-line and in-person entry points for all students.
- Repurpose the underutilized and deficient theater space into a centralized student services area, co-locating functions such as financial aid, tuition, and the registrar for natural wayfinding. This will increase access to all student supports including broadened health and counseling services. Replace the original HVAC equipment (at the end of its useful life) serving the Theater zone.
- Develop a student activities area with a variety of collaboration spaces for gathering, collaboration on projects, events, and informal programs.
- Demolish the 13,000 GSF CLC Building to fulfill campus planning for green space in the "front yard" of the campus and remove its significant maintenance backlog.

This project will reduce the campus maintenance backlog by more than half with renovation of

classrooms, hallways, restrooms, stairs, and the food service kitchen for life safety, accessibility, and resource efficiency.

Project Rationale

The pandemic has exacerbated inequities and exposed existing and presented new barriers for some students. Student services and supports have been re-envisioned to remove those barriers to increase the persistence, satisfaction, and success of underserved students and those with diverse needs and learning styles. College enrollment is down now but building back steadily with the right programs and new technology in place. Lessons were learned in the pandemic to deliver virtual courses which will influence future content delivery models permanently. SPC student surveys suggest that a flexible approach which offers choices for virtual and on-site learning will allow students and teachers to judge the best delivery method for the content and for individualized success. The development of the Learning Communities fosters collaboration and a cross-program approach to teaching and learning. The integration of technology includes updating classrooms, labs, and learning spaces with tools to facilitate learning, including the technology needed to support HyFlex classes. HyFlex classes allow students to choose whether to attend classes face-to-face or online, synchronously or asynchronously. With synchronous HyFlex, in-person and remote students will be able to interact with their classmates and instructor.

Early indications suggest that the pandemic may also amplify interests in careers and programs that were trending before the pandemic, such as health-related and service fields, cyber-security, and IT. These are already strong offerings at Saint Paul College and are expected to cultivate the re-growth of student enrollment especially delivered with on-site and new hybrid models. As demographics shift away from traditional high school graduates and the Minnesota Department of Employment and Economic Development develops its projections for future worker needs, flexible academic program space for a variety of pedagogical approaches will accommodate new training requirements.

Project Timeline

- Designer selection: August 2023
- Start of construction: September 2025
- Midpoint of construction: April 2026
- Substantial completion: December 2026
- Occupancy: January 2027

Other Considerations

Saint Paul College continues to address deferred maintenance through operating funds to address fire code issues, ceiling, lighting, flooring replacement and other finish and technology enhancements. This has allowed the college to reduce the scope of the project compared to prior proposals. The service life of the mechanical units serving the Theater area is almost expended and replacement is included in this project. The revised and updated capital request targets those areas that are more complex and challenging renovations which are beyond the college's ability to fund entirely from operating allocation.

The needs addressed by this project were anticipated well before the current conditions. The project schedule has been delayed over 9 years due to lack of funding.

Impact on Agency Operating Budgets

Saint Paul College has planned this project in a way that will not have a negative impact on the operating budget. There is no new square footage being added; instead, there is an overall reduction in total square footage along with reduced cleaning and maintenance costs by demolition of the CLC building. Upgrades to the HVAC system and addition of LED, lighting as well as renewable energy, will reduce operating costs for the college.

Description of Previous Appropriations

\$1.671 million appropriated in 2023 for design.

Project Contact Person

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Minnesota State University, Mankato - Armstrong Hall Replacement

AT A GLANCE

2024 Request Amount: \$74,773

Priority Ranking: 3

Project Summary: The university seeks \$74.773 million to demolish Armstrong Hall--the most heavily used and worn-out classroom building on campus—and construct its replacement as well as renovate existing space in other campus buildings. Construction of a new, smaller building results in a net reduction of 44,000 GSF and increase overall utilization of academic space. Demolition of Armstrong Hall removes over \$30.5M of deferred maintenance.

Project Description

The Armstrong Hall Replacement project is a phased design, construction, renovation, and demolition project that results in a net reduction of 44,000 GSF of campus space. The project includes 100,000 GSF of strategically located new construction and renovates 68,000 GSF of existing campus space to relocate the Armstrong Hall program. The final phase demolishes the 144,000 GSF Armstrong Hall building. Renovation includes the buildout of 18,000 GSF in the basement of the new Clinical Sciences Building and repurposing existing campus space, primarily in the Library.

This square footage reduction is accomplished through implementation of new scheduling principles, right-sizing of classrooms, and repurposing of space to improve space use efficiency. The design of the replacement space relies on weekly classroom use hours increasing to 38 WRH. The number and sizes of the classrooms support the campus goals for minimum class sizes and is designed to increase minimum seat utilization to 75%. Minimum class size determined by the strategic budget analysis results and calculated break-even point for cost of delivery.

Armstrong Hall currently contains the administrative offices for two of the six campus colleges, including the College of Humanities and Social Sciences and the College of Education. All campus colleges make use of general classrooms in Armstrong Hall. The building supports 24 departments that provide 94 degree and certificate programs as well as the much of the general education requirements for all degree programs. Several of these programs contribute graduates for occupations on the list of high demand as defined by DEED, such as teachers, K12 special education, leadership, and counseling.

The two-phase project culminates in the demolition of 1964-era Armstrong Hall and removing \$30,500,000 of backlogged deferred maintenance in Armstrong Hall and corrects approximately \$13,000,000 of deferred maintenance in the Library.

Project Rationale

Armstrong Hall, built in 1964, is 144,000 GSF and houses 42 of the university's 100 general classrooms and 24 academic departments from two colleges. Armstrong Hall is known as the "workhorse" of the campus and nearly every student that has attended the university has had at least one class in Armstrong Hall on their path to graduation. The campus has invested a significant amount of repair and asset preservation dollars to extend the life of existing systems but the size, scope, and cost to perform wholesale replacement has prevented the university from renewing the facility. As a result, the nearly 60-year-old building infrastructure is completely worn out and requires extensive renovation and renewal work to remain code compliant and provide a healthy and productive environment. The building currently has an FCI of 0.48 and backlog of over \$30,500,000 of deferred maintenance.

In acknowledgement of the facility need for this building, the university has performed three prior predesigns with different approaches to deal with the outdated and worn-out facilities. In 2016, the university evaluated the concept of constructing a building addition for swing space and then renewing the existing building. This approach added too much square footage, cost too much and presented some difficult logistics to overcome.

In 2018, the university completed a second predesign to evaluate the concept of renewing the existing building only. This predesign revealed that a renewal would cost an estimated \$43,000,000 (total project cost) to address all deferred maintenance and make the building code compliant. A renewed Armstrong Hall would not serve modern pedagogy well for the next 30 years. The existing building design has narrow column spacing, lack of windows, and low floor to ceiling height, making it a poor foundation for creating right-sized flexible learning spaces.

When considering the ratio of amount of investment to possible outcomes and the complicated logistics of repair, the university has concluded the building is not worth the cost to repair and would not serve today's classroom pedagogy even if completely renewed. In 2020, a third predesign evaluated a comprehensive solution for Armstrong Hall which included a new building and several renovation projects of existing underutilized space. The new building will have a compact, efficient footprint that de-emphasizes the private office and opts for a more open workspace layout, provide new student spaces currently lacking on campus, and provide right-sized classrooms. Additionally, various programs will move into revitalized spaces elsewhere on campus. These strategies, paired with better classroom utilization, actually reduce the overall campus GSF.

While the current 2024 Predesign builds on the solution established in the 2020 Predesign, significant changes have occurred in educational delivery since then that have necessitated a reconsideration and confirmation of the proposed building program, most notably the continued offering of high-flex and online learning options that may reduce demand on physical classrooms. While enrollment across institutions has been in decline since 2020, Minnesota State Mankato's enrollment has remained steady and does not affect the proposed solution

Project Timeline

- Designer selection Summer 2023
- Design completion (100% CDs) Morris and Wiecking Center – April 2024; Clinical Sciences – November 2024; Memorial Library – November 2024; Armstrong Hall Replacement – April 2025.

- Start of construction: Morris and Wiecking Center – May 2024; Clinical Sciences – Dec. 2024; Memorial Library – December 2024; Armstrong Hall Replacement – Fall 2025 (pending funding)
- Substantial completion: Morris and Wiecking Center – August 2024, Clinical Sciences – July 2025, Memorial Library – July 2026, Armstrong Hall Replacement – December 2026 (pending funding)

Other Considerations

At the existing Armstrong Hall, the HVAC system has interior lined insulated ductwork. The ductwork has been cleaned and coated with an encapsulating material several times; however, the insulation is deteriorating beneath the coating and still breaking loose causing a black dust out of the air diffusers. The duct may be beyond repair by any additional coating and could result in exposure to air quality complaints. The exterior stone window lintels are deteriorating and have resulted in cracked and spalling stone falling to the ground. Thirteen window units were replaced in the past and several more will likely need replacement. The building is code deficient in ADA compliant restrooms and the total number of restroom fixtures. The building is simply worn out and action needs to be taken to either invest millions of dollars to repair, or replace it before the disrepair forces undesired emergency and reactive expenditures.

Impact on Agency Operating Budgets

The budget for ongoing building operations will be significantly impacted by this project. In the short term the university expects operating costs to rise as the new building renovations come online and existing Armstrong is still operational. However, once Armstrong is taken offline the annual repair cost will drop significantly due to Armstrong's current need of constant repair. The campus R & R budget currently allocated at \$1 per sq.ft. will drop by \$44,000 to correspond to the reduction in square footage. With the combined effect of improved building efficiencies and the addition of renewable energy, the university expects the utility costs to drop by 70% or more (from approximately \$200k to \$60k). Staffing requirements are expected to remain constant despite the reduction in square footage. Between the buildout in Clinical Sciences Building and the added activities and complexity of care in Memorial Library, the campus does not expect to reduce or add staff as a result of this project. Existing custodial maintenance and repair staff will be assigned to new areas in the new building, Clinical Sciences basement, and re-distributed zones in Memorial Library.

Description of Previous Appropriations

\$8,460,000 appropriated in 2023 bonding bill for design and minor construction.

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Winona State University - Center for Interdisciplinary Collaboration, Engagement, and Learning

AT A GLANCE

2024 Request Amount: \$71,793

Priority Ranking: 4

Project Summary: The university seeks \$71.793 million to construct a new 73,000 GSF Net Zero Energy building to replace obsolete Gildemeister and Watkins Halls. The new building supports the demand for fields of study that combine practice of science, art, design, and technology. It provides learning spaces, studio spaces, student support spaces, and faculty workspaces that encourage innovation, creativity, collaboration, and experimentation and are flexible and adaptable to meet future needs.

Project Description

The new Center for Interdisciplinary Collaboration, Engagement, and Learning (CICEL) co-locates Art & Design, Computer Science, Mathematics & Statistics, and Student Support Services in a collaborative, sustainable, and healthy environment.

The new building’s learning spaces will support a wide variety of learning styles and include active learning classrooms, high-touch art/design and maker/fabrication studios, and high-tech and augmented reality labs. The learning spaces will contain 750 learning space seats in a variety of room sizes. Each department will have a “home” that includes faculty and student collaboration space and faculty office space. The TRIO program will have office, advising and tutoring spaces. The building will also have shared common spaces for casual and group study, collaboration with local community and regional business partners, student and faculty research, and other campus and community events. Computer Science’s IT infrastructure will provide connectivity and support to WSU’s Rochester campus which enrolls over 900 WSU students.

By consolidating the building program into a single structure, the campus gains a new green space that bridges the academic core and residential zones of the campus. The project will establish a more inviting entry point leading to the academic core of the campus and this new green space.

This project will forward WSU’s commitment to sustainability, resilience, and well-being. The design will promote health and well-being through daylighting, high-quality ventilation, elimination of harmful products and materials, and a focus on user comfort and satisfaction. Building operation will be carbon neutral, use net zero energy, balance on-site water use, and create zero operational waste. And construction materials and details will facilitate adaptability and change to ensure future usefulness and relevance.

Project Rationale

WSU's Strategic Framework is built on five themes that closely align with the Minnesota State Board of Trustees' capital budget guidelines. These themes are student learning, student success, inclusive excellence, relationships, and stewards of place and resources.

Adapting and modernizing academic and support spaces critical to student success. Gildemeister Hall and Watkins Hall are obsolete and cannot be reconfigured to create suitable spaces for modern learning needs. Nearly all of the building systems are in backlog or due for renewal. The interior layouts, fixtures, and finishes reflect pedagogy of the 1960s and no longer support the needs of students and faculty. The new building will remove over \$11 million in deferred maintenance and reduce building operating costs by half. Having spaces designed for current needs, and to be adaptable for future needs, will increase building utilization for scheduled and unscheduled learning activities.

Facilitate fulfilling the vision of Equity 2030

This project will create learning, work, and social spaces designed for equity and access. Users from all backgrounds, cultures, and abilities will feel comfortable and welcome. The most recent knowledge of equity design will be leveraged for this project. To support students, WSU's TRIO program will be in the building to provide advising, tutoring, and career guidance for qualified students.

Advancing resilience and environmental sustainability

Winona State University's 2022 Comprehensive Facilities Plan has set a goal of carbon neutrality by 2050. The recent on-campus installation of 1.4 megawatts of solar PV and this CICEL project are key steps to reaching this goal. In addition to producing renewable energy and being net zero energy and carbon neutral, the building and site will be water balanced, low waste, and toxin free. The project is estimated to reduce annual campus energy use by 8.7 million KBTU, carbon emissions by 1.8 million pounds, and water use by 890,000 gallons.

No net increase in academic footprint

This project replaces two aged structures with a single new structure. The new building will reduce the overall campus square footage by 5,300 GSF and add an acre of green space to the academic core of campus. Additionally, maintaining and servicing one building versus two buildings will provide operational savings.

Access to an extraordinary education for all Minnesotans

The Art & Design, Computer Sciences, and Mathematics & Statistics departments provide courses for a significant portion of the WSU student body; over one-third of the undergraduate students enroll in their courses in any academic year. Over 80% of first-time undergraduate students enroll in courses offered by one of these departments during their time at WSU. The three departments also offer over 60 courses to fulfill General Education Program requirements and numerous electives to enrich students' educational experiences.

This project provides the departments opportunities to expand their collaboration in the areas of bioinformatics, data visualization, design thinking, interactive design, and sustainability, and to develop new programs of study.

Internships and service projects are integrated into numerous programs of study. For example, the Software Testing and Development Lab, Statistical Testing Center, and Design Services hire students to work on business projects contracted by local and regional companies.

Project Timeline

- Designer selection: Aug-Sep 2023
- Design completion (100% CDs): Feb 2025
- Bidding: Mar-Jun 2025
- Start of construction: Aug 2025
- Substantial completion: Sep 2027

Other Considerations

Both Gildemeister and Watkins Halls are in critically poor condition with FCI ratings of 0.30 and 0.41, respectively. As the three departments serve such a significant percentage of WSU's students, the poor condition of these outdated facilities has impacted WSU's ability to recruit and enroll students and recruit and retain faculty and staff. Gildemeister and Watkins Halls do not meet the needs and expectations of today's and tomorrow's students, nor do they compete with facilities at peer institutions. Additionally, the constraints of the existing buildings limit development of new course offerings and growth of the departments. The physical condition of the buildings limits the type of courses that can safely be offered; this is particularly true in Art & Design and Computer Science where the equipment and materials used for instruction require specific infrastructure and environmental conditions.

Impact on Agency Operating Budgets

The predesign process diligently compared options for renovating the existing buildings, partial replacement and renovation of an existing building, and constructing a new building. This analysis revealed that while the new building is marginally more expensive to build, it would greatly improve the quality and adaptability of space, be more capable of meeting WSU's sustainability goals, and reduce operating and maintenance costs. The additional initial investment in new construction will:

- Reduce operating costs by 50%
- Reduce maintenance backlog by \$11 million
- Provide a return on investment of 9.5 years
- Provide life cycle cost savings of more than \$25 million.

Description of Previous Appropriations

\$4.866 million appropriated in 2023 for design.

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Alexandria Technical and Community College - Transportation Center & Campus Center Repositioning

AT A GLANCE

2024 Request Amount: \$34,440

Priority Ranking: 5

Project Summary: The college seeks \$34.44 million to construct a new energy efficient, state-of-the-art Transportation Center serving the Diesel Mechanics and Professional Truck Driver Programs. The project also renovates existing space to create a vibrant student union at the heart of campus. The new Campus Center creates a branded front door and provides spaces for learning, inclusion, collaboration, health, and express student services.

Project Description

This project will accomplish two major campus objectives:

- Improve programmatic synergies for high-demand, signature Transportation and Mechanics programs by building a new 43,000 GSF Transportation Center that will co-locate the Professional Truck Driver and Diesel Mechanics programs and renovate facilities for Powersports Technician programs. These investments will benefit student safety, eliminate approximately \$5 million in deferred maintenance backlog, consolidate like programmatic elements, embrace current teaching methodologies, and keep pace with rapidly changing industry and workforce requirements. The project will also allow for other key program location improvements within the academic portfolio while reducing the campus footprint by 13,000 GSF.
- Create an active student center at the heart of campus with a 19,000-sf consolidated student support area and new primary campus entrance. The new entrance will be located near the intersection of 18th Avenue and Jefferson Street, taking advantage of greater visibility from the city’s planned 18th Avenue extension through the center of campus. This project renovation will provide a welcoming, collegiate feel with amenities and services for students and public guests.

These objectives further the college’s mission to create innovative opportunities for students to meet their career and educational goals and are aligned with the college’s Comprehensive Facilities Plan. The project also directly addresses the need to educate an increasing number of career professionals in high-demand programs to meet employer needs throughout Minnesota. Updated signature program labs and a Campus Center are pivotal in achieving and sustaining strategic enrollment goals.

Project Rationale

Obsolete teaching spaces, safety of students and faculty, reducing existing deferred maintenance, and creating a much needed “front door” to the campus are driving forces behind this project.

Existing Diesel Mechanics lab spaces are not adequate to continue to provide the necessary space for

tools and technology to meet the educational needs of a modern showcase Diesel Mechanics program. The program produces graduates needed to keep Minnesota's transportation economy strong. The existing truck driving building has a significant backlog of deferred maintenance that can be eliminated with this project. The current truck driving footprint will be reduced from 16,000 GSF to 8,000 GSF in the new building. Both programs will be able to leverage underutilized classrooms by connecting the new building to the existing nearby facility. The project will eliminate several classrooms and create new spaces allowing for HyFlex delivery methods to better serve a traditionally underserved population. The elimination of space and leveraging of technology throughout the campus footprint will result in greater classroom space utilization.

The safety of transportation program students also will be addressed with the construction of a new Transportation Center. The Diesel Mechanics program is currently located on the north side of 18th Avenue, a street that divides the campus. All heavy equipment is stored on the south side of 18th Avenue and must be transported back and forth throughout the semester. In 2022, the City of Alexandria will extend and reconstruct 18th Avenue, which will dramatically increase traffic through campus. With increased traffic flows, movement of heavy equipment across this street will become a greater safety hazard. In addition, the reconstruction of the road will eliminate some of the parking space utilized by the program for heavy equipment.

The project to extend 18th Avenue provides the college a significant opportunity to create a highly visible new entrance at the center of campus (in the 500 Building) and improve student access to campus amenities and services.

While a portion of the former diesel labs will be repurposed to improve Powersports shop spaces, the remaining space will be used to create a welcoming collegiate student hub. The hub will highlight events and co-curricular activities, resulting in improved enrollment, participation, and retention. The renovated space transforms the existing 500 Building into an active environment of amenities and services at the heart of the college, with convenient access from both the north and south sides of campus. Amenities would include a fitness center, campus store, grab-and-go food service, library/media center, commons area with student seating and technology access, legacy room, and an intercultural center with prominent signage and artwork as a commitment to diversity, equity, and inclusion. Many of these amenities do not currently exist for students. By consolidating campus amenities into a singular central location, the college can improve the public and student experience while creating a vibrant welcoming and safe space with a collegiate atmosphere.

Project Timeline

Other Considerations

Failure to fund this project puts the long-term competitiveness of ATCC's signature program, Diesel Mechanics, in question. This project is needed to position ATCC as the premiere Diesel Mechanics and Powersports Education program provider in the region, attracting and retaining students that today often enroll in programs in neighboring states with better facilities. The City of Alexandria's 18th Avenue construction project will create unsafe conditions for pedestrians and diesel program operations. Delaying this project will exacerbate these safety concerns. Approximately \$5 million in deferred maintenance will remain a liability to the college. Student amenities will remain scattered making it more difficult to grow and retain enrollments. The demolition of the campus library and

student lounge due to code issues in the summer of 2023 will leave the college without a permanent student resource area until the construction of this project.

Impact on Agency Operating Budgets

This project reduces campus square footage and replaces some existing square footage with a new building that will be significantly more energy efficient; thus, operating expenses are expected to decrease due to lower utility costs for the new space. No staffing changes are expected.

Description of Previous Appropriations

\$955,000 appropriated in 2023 bonding bill for design.

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Riverland Community College - Student Services, Design and Renovation

AT A GLANCE

2024 Request Amount: \$17,140

Priority Ranking: 6

Project Summary: The college seeks \$17.14 million to design and renovate the busiest part of the Austin East Campus to create a Student Services Hub and student union. Expanded student services will be brought together in one location along with new Active Learning Classrooms and study spaces. This project creates easy-to-access, seamless wrap-around support services to serve students in one co-located center of operations.

Project Description

The project will renovate existing separated offices and service areas into a user-friendly wing of the main campus that connects the Library, STEM Maker Space, Tutoring, Math Center, Writing Center, TRIO, and Accessibility Support Services; a new Career and Community Connections Center will be right next to the one-stop bookstore and Student Services Center where advisors, financial aid and registration are set up to serve students to meet their needs and expectations.

In addition, an inviting Student Union will feature an inclusive Multi-Cultural Center, Student Life, and Food Pantry; the project will also create access to staff who can assist students with their social/emotional/mental health needs. Finally, the quiet study, testing, and tutoring spaces, along with technology-rich active learning classrooms and Student Success Center spaces, will be co-located in a hub of key student services that will address student needs across the student life cycle, from prospect to enrollment to completion to graduation and careers. This project will allow students to get the help they need every step of the way, without wandering around searching for the right office or person who can help. This collaborative environment will provide a “rapid and coordinated” response to the questions and issues for all Riverland students by creating stigma-free access to the help they need when they need it.

Project Rationale

This project will establish a facility that intentionally matches the college’s desire to create a sense of belonging for each Riverland student. It will allow staff to structure formal services that are proven to support first-generation students (and all students) and increase engagement and connectedness both inside and outside the classroom. A one-stop comprehensive student services and support services hub will address student needs across the student life cycle from inquiry and planning to graduation, transfer and job search. It will eliminate current barriers to access of student services and will provide an inviting and comfortable student experience. This plan will increase enrollment by creating an inclusive and welcoming environment, where relationship building and a sense of belonging are felt right from the start. It will also improve the college’s ability to deliver holistic

advising, academic support, and wrap-around basic needs support to offer a guided learning pathways model to increase student retention and the number of students completing degrees, diplomas and certificates.

Currently, Riverland is preparing to serve an increased population of first-generation, non-native English speaking students who have significant economic and learning challenges. While the college is fortunate to have more high school students being given financial support to attend Riverland through the Hormel Foundation Austin Assurance Scholarship program, their needs must be planned for. This plan considers the multifaceted programs and services that need to reflect the student and community needs that are here today and are predicted to increase in the years ahead. Riverland is committed to closing equity gaps and ensuring that the college eliminates deficit-based approaches by intentionally designing spaces, curriculum, and services to foster deeper engagement and success for all students.

Project Timeline

- Designer selection: August 2024
- Design completion (100% CDs): January 2025
- Bidding: April 2025
- Start of construction: August 2025
- Substantial completion: August 2026

Other Considerations

If this project's funding is delayed or not obtained, students will continue to have navigation challenges among multiple Student Services and support locations on the Austin East campus. Riverland currently does not have any Active Learning Classrooms in the East building, although this is the building that houses the majority of liberal arts and science classes--the first gateway classes students take. The college does not have a "student union," but rather an old-style cafeteria.

Students are more socially disconnected than ever before, as a result of the pandemic and increased online classes. However, their social/emotional needs for belonging, support, and connectivity have significantly risen. The college is adding a Social Worker position and contracted Mental Health Therapy services to address these needs, but currently does not have the proper space designed to house them well. The Food Pantry, which is located in a small room far away from all of the other main student services, has also seen increased need in recent years. In addition, more students are needing to engage in classes in flexible learning delivery modes, which requires classrooms to be designed with the proper technology and movable furniture to encourage higher level thinking, teamwork, and engagement with those who are on campus or online at the same time. Finally, Riverland's Math and Writing Centers urgently need renovations to support student academic and tutoring needs. Staff in these areas will continue to struggle to meet the needs of students in outdated and non-private work stations.

Impact on Agency Operating Budgets

This project will reduce the amount the college spends on maintenance and repairs by \$1.00 per square foot, and will reduce the college's deferred maintenance backlog by \$4 million from new roofs

and interior finish upgrades.

Description of Previous Appropriations

N/A

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(\$ in thousands)

Southwest Minnesota State University - Wellness and Human Performance Center, Design and Renovation

AT A GLANCE

2024 Request Amount: \$14,018

Priority Ranking: 7

Project Summary: The university seeks \$14.018 million to design and renovate existing space to consolidate key programming within the campus. This project addresses deferred maintenance and creates flexible lab spaces and new active learning classroom space. It also constructs a new, welcoming public entrance and specialized program spaces on the western edge of campus. This project provides a permanent home for spaces that will be displaced through the long-term leasing of the Social Sciences Building.

Project Description

This project will enable SMSU to permanently relocate programmatic elements from the Social Sciences building. With the long-term lease of the Social Sciences building, the net reduction in campus space is approximately 40,800 GSF. This project provides new active learning classrooms to replace outdated tablet-arm classrooms which are common throughout the campus. New class and research laboratory spaces will be created to support the Exercise Science and Physical Education programs. These updates to the SMSU campus will address critical safety concerns, remove barriers to accessibility, and improve student learning opportunities.

Project Rationale

This project provides SMSU an opportunity to improve space utilization by optimizing space use within the existing campus footprint. This project creates a limited number of new spaces where specific needs make renovation an inefficient use of funds. By consolidating programmatic spaces to the campus core, this project will replace specialized space that was formerly housed in the Social Sciences building. Additional spaces currently used by the Physical Education and Exercise Sciences programs are undersized, outdated, and scattered throughout the campus footprint. Consolidating and improving these spaces will greatly strengthen their ability to deliver course content, and provide space needed to expand program enrollment. All new spaces provided in this project will be highly flexible and able to adapt to new teaching pedagogies.

Project Timeline

- Aug 2024 - Designer selection
- Nov 2025 - Design completion (100% CDs)
- Dec 2025 - Bidding
- Feb 2026 - Start of construction

- Feb 2027 - Substantial completion
- Mar 2027 - Occupancy date

Other Considerations

This project is part of a greater initiative to upgrade facilities in a portion of the SMSU campus. Many of the campus facilities were constructed at the same time, and the existing facilities have not received the investment needed to perform necessary updates. The following predesign studies are being prepared concurrently to leverage investment into a substantial improvement of campus facilities:

- Wellness & Human Performance Center
- Bellows Academic Renovation
- Physical Education Building Improvements
- Physical Education Building Locker Room Renovation

There is significant need for an improved entrance on the western edge of campus and a stronger connection between the Bellows Academic and PE Buildings. Should this project not be funded, the Exercise Science and Physical Education programs will be forced to continue to use outdated and inappropriately sized and distantly located spaces, impacting future program growth and making effective delivery of curriculum challenging.

Impact on Agency Operating Budgets

This project provides a permanent home for specialized spaces currently housed within the SS Building. The square footage removed from the campus by leasing the Social Sciences Building has a large maintenance backlog and uses inefficient and outdated envelope and mechanical systems. The existing infrastructure capacity meets all project needs. There is not an expected increase in refuse or utility costs.

Description of Previous Appropriations

N/A

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St. Cloud State University - Education and Learning Design Building, Design and Renovation**AT A GLANCE****2024 Request Amount:** \$3,429**Priority Ranking:** 8

Project Summary: The university seeks \$3.429 million to design a new building to replace the existing Education Building. This outdated, inefficient building with significant deferred maintenance will be replaced by a smaller, right-sized facility that is designed to support innovative strategies for PK-12, higher education, and teacher and administrator development. The project supports state and regional goals of educator workforce development with a commitment to diversity, equity and inclusion.

Project Description

The College of Learning and Education Design (CoELD) at St. Cloud State University prepares future teachers, administrators, and other education personnel at both the undergraduate and graduate level.

This project will demolish the existing 101,006 GSF Education Building and replace the building with a smaller, more efficient new facility specifically designed to support the academic needs of future educators. The building will be designed to adapt to new pedagogy and to provide technology-rich active learning environments that maximize collaboration.

Project Rationale

As part of its strategy to redefine what it means to be a regional comprehensive university, St. Cloud State University has defined four Areas of Academic Distinction: Health, Leadership, Education, and Engineering and Applied Science.

Integral to this plan is having facilities that appropriately support these Areas of Academic Distinction.

The existing two-story Education Building, constructed in 1971, has excess space capacity that is not needed by the university. The 2016 Comprehensive Facilities Plan identified significant deficiencies in the Education Building. The existing building is a barrier to recruitment due to its uninviting appearance, and wayfinding within the building is challenging. It has poor indoor air quality, lacks natural light, and does not meet current accessibility codes. The current space limits the university's capacity to model the approaches and behaviors necessary for modern education professionals.

A new, smaller building will support growth and continuous improvement processes necessary for CoELD to fulfill its social and moral responsibilities of preparing the highest quality education professionals. The new Education Building will facilitate a collective, integrative, and inclusive working environment for the CoELD. Educators of the future will not be isolated to a classroom, but rather will

work in technology enhanced spaces where collaboration and creativity are the foundations of their work.

Project Timeline

- Designer selection: July 2024
- Design completion (100% CDs): October 2025
- Phase 2 funding appropriated: July 2026
- Bidding: July 2026
- Start of construction: September 2026
- Midpoint of construction: June 2027
- Substantial completion: December 2027

Other Considerations

Impact on Agency Operating Budgets

The ongoing operational costs of the new, energy-efficient smaller facility will be lower than those of the existing Education Building.

Description of Previous Appropriations

N/A

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Rochester Community and Technical College - Heintz Center, Renovation

AT A GLANCE**2024 Request Amount:** \$13,203**Priority Ranking:** 9

Project Summary: The college seeks \$13.2 million to design and renovate existing portions of the interior south (1100 and 1200) suites at Heintz Center to reflect modern teaching methods and pedagogy by creating safe and modern lab environments and consolidating now-disparate program spaces for high-demand Career and Technical Education (CTE) programs. The renovation creates an inclusive and equitable environment that facilitates collaboration, recruitment, and a sense of community, and will be welcoming to all.

Project Description

The Heintz Center project will significantly renovate interior spaces to create welcoming and inclusive spaces to foster and increase diversity and enrollment in the college's high-demand Career and Technical Education (CTE) programs, better reflecting the City of Rochester's diversity.

Improvements will affect these programs: Facility and Service Technology (FAST), Law Enforcement, CAD, and Welding Technology, with inclusive support spaces.

Modernization will update A/V and IT technology for classrooms and labs; increase flexibility and adaptability to accommodate both active and traditional learning; and provide effective, more acoustically supportive environments. All existing lighting will be replaced with LED.

Further, improvements will increase visibility into and out of renovated spaces and make wayfinding more intuitive via open corridors with windows into labs. Daylight-infused spaces with overhead light monitors will support student and faculty well-being.

The project will "pull back the curtain" to put learning on display, de-mystify the work taking place in labs, and allow for passersby and prospective students to learn more about these programs without interrupting classes. By giving all students time to discover the technical programs at their own pace by situating formal learning spaces (labs) with informal learning (collaboration spaces), the project improvements will pique curiosity and create a more welcoming environment.

The project will make extensive use of existing equipment, mechanical systems, and existing spaces. Moving Law Enforcement will free up space for FAST Labs to improve adjacencies and right-size for better learning experiences. Existing mechanical systems will be used with new ducting, where required, to all the spaces in the project.

Project Rationale

Students matriculating in RCTC trade programs do not demographically reflect the community at large. Black, indigenous, and people of color (BIPOC) and immigrant students are under-represented in the trade programs, and the current physical environment creates challenges in attempting to attract a broad student population. There are no targeted services dedicated to student success and tutoring in the building. Furthermore, lab spaces are visually isolated from corridors, limiting prospective students' ability to informally observe and understand what these programs entail. Over the years, the programs have not been able to maintain critical adjacencies nor maintain direct access to the exterior to receive/send materials essential to executing their work. In some cases, department spaces are spread throughout the building, affecting efficiency and a sense of departmental identity and continuity. Unassigned space is available in the building, presenting an opportunity for stronger adjacencies.

Wayfinding is challenging. Long corridors and windowless spaces result in compartmentalization and an undifferentiated physical environment which is disorienting and dehumanizing. First-time visitors might feel lost or unsure of where they are going. Aside from the Commons, there are few significant landmarks for students to get a sense of direction.

Most lab spaces are behind solid walls and doors in the current facility. This closed-off and highly compartmentalized environment can feel unwelcoming. When the only way to observe the work being completed is to enter the space, the chance to show prospective students, visitors, or those wishing to satisfy their curiosity is lost.

Students and faculty have been working in dated spaces that lack modern amenities, including technology, and that are too small for the class sizes. Students' needs are compromised by the dated facilities that limit progressive methodologies, like active learning, that leverage technology. There is no space to increase room size without a reconfiguration of the building plan.

Quite often, students and faculty do not have access to daylight in the deep spaces in the building due to a large building footprint. Aside from exterior walls with windows, the skylights in the Commons and one adjacent corridor are the only sources of daylight deep into the floor plate. This one-story building has potential for letting light into the deep recesses from above via light monitors.

Project Timeline

- Designer selection: August 2023
- Design completion: Sept. 2024
- Construction start: Nov. 2024
- Occupancy: Aug. 2026

Other Considerations

Without this project, formal learning spaces such as labs and classrooms will continue to operate with outdated technology and increasingly fare poorly with competing community programs, including some high schools that have modern facilities.

The quality of learning will remain hindered by poor acoustics, crowded spaces, worn finishes, inadequate lighting and outmoded equipment. Some labs and classrooms will remain in windowless rooms deep within the building while other areas of the building that have windows will sit empty and unused.

The college will experience ongoing challenges trying to improve their reach to under-represented groups such as BIPOC, throwing the college's programs into stark contrast with the city's diversity overall.

Impact on Agency Operating Budgets

Description of Previous Appropriations

\$1.347 million appropriated in 2023 for design via General Fund Cash.

Project Contact Person

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(\$ in thousands)

Minnesota West Community and Technical College, Worthington-Granite Falls - Nursing and Student Services, Design and Renovation

AT A GLANCE

2024 Request Amount: \$9,672

Priority Ranking: 10

Project Summary: The college seeks \$9.672 million to design and renovate existing space for the nursing program at its Worthington and Granite Falls campuses, and design and renovate existing space for Student Services at Granite Falls. The renovated nursing classroom and lab spaces create interactive, flexible learning spaces that mimic real-world settings. The Student Service renovation updates outdated space and also provides a core for all student support needs allowing students better access to services.

Project Description

This project will renovate 24,469 GSF and renew 2,311 GSF on the Granite Falls and Worthington campuses. This includes updates to the nursing classroom and lab space to create “classatory” space that is interactive and accommodates both lab and lecture. The nursing space on both campuses is also shared with the CNA program. This project creates dedicated space for that growing program as well.

The Student Service renovation portion of this project is on the Granite Falls campus. Currently, the main entrance faces the opposite side of the main approach to campus. Access to student support services is located throughout the campus and the spaces are not open and easily accessible. This project will relocate the front entrance to the south side of the building and allow all student support functions to be co-located, open, and inviting.

All aspects of this project are intended to create space that is more conducive for student learning and mimic real-world experiences. Students need to be trained in an environment that will allow them to adapt to the workforce immediately upon graduation. Creating flexible learning and student service opportunities is the most important part of this project, but it will also resolve several existing building issues in space that has not been renovated since the building was built over 50 years ago.

Project Rationale

Nursing is the largest program on the Granite Falls and Worthington campuses. The current spaces do not reflect workplace and technologic space nurses work in today. Additionally, the training of nursing skills ranges from initial levels of skill development to high level simulated scenarios of patient care. Active learning environments are critical to engagement of the students in the program. The classatory space for nursing allows students to gather in a single group for instruction and then to break out to a healthcare setting to practice skills. This flexible learning environment has worked well

on Minnesota West's Pipestone campus.

This project also designates space for the CNA program that typically serves 175 students in Granite Falls and 100 students in Worthington annually. Because of the shared space with the CNA program, equipment is often moved, stored, and dismantled thus shortening the life of the equipment. The renovated space will also create visibility for this program on both campuses to assist with recruitment efforts.

The college has already expanded two allied health programs (Surgical Technician and Medical Lab Technician) to the Granite Falls campus. Regional health care providers reached out to the college with an urgent need for additional health care workers in the Granite Falls area. These expansions were done with local General Fund dollars with some renovations to existing space.

The main entrance on the Granite Falls campus is confusing for students and visitors. This project relocates the front entrance to the main approach to campus directly off Highway 212. There is limited parking at the main entrance and the entryway begins with a series of hallways that does not promote a helpful or welcoming environment. Student support functions (advising, financial aid, academic resource center, etc.) are located throughout the campus, making it difficult for students to find the service they need. This lack of interactivity does not provide a one-stop service approach for students or staff. The repositioning of the main entrance will provide an open, welcoming space for students with all student support services nearby. This shared service model provides the opportunity for staff to be co-located to better serve student needs.

Project Timeline

- Designer selection – August 2024
- Design completion (100% CDs) – March 2025
- Bidding – April 2025
- Start of construction – May 2025
- Midpoint of construction – December 2025
- Substantial completion – August 2026

Other Considerations

If this project is not funded or delayed, it will impact the transition from graduate to employee in the workforce for the college's nursing and CNA students. The college is expanding allied health programs on the Granite Falls campus based on workforce needs communicated by regional health care employers. Improving the learning spaces will help graduates be able to transition with more experience in a real health care setting in both Granite Falls and Worthington. Both regions need health care workers immediately upon graduation.

Impact on Agency Operating Budgets

No significant operating cost increases are anticipated from these improvements to both campuses. The space is all currently used, but will be used more efficiently. The building improvements (LED lighting, HVAC updates, etc.) will only help to increase to operating efficiency creating energy savings across both sites.

Description of Previous Appropriations

N/A

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(\$ in thousands)

Ridgewater College - Healthcare, Construction, Student Services, and Classrooms, Design and Renovation

AT A GLANCE

2024 Request Amount: \$8,268

Priority Ranking: 11

Project Summary: The college seeks \$8.268 million to design and renovate over 25,000 GSF of existing space at the Hutchinson campus to provide improved instructional labs for the Electrician, Automation, and Nursing programs along with reconfigured spaces for Early Childhood Education and Photography. The project also provides renovated space for key academic and student support services.

Project Description

This project will renovate existing space and infill an existing underutilized high bay space with 4,900 GSF of space in support of key academic and student support services on the Hutchinson campus of Ridgewater College. In addition, existing rooftop units will be replaced with more energy efficient AHUs and electrical service upgrades will support improved instructional delivery in the lab spaces.

Project Rationale

This project will result in the following benefits:

- Repurpose unused areas of the Hutchinson campus, such as areas surrounding the theater
- Bring the Electrician program to the main campus. This will provide students with better access to services and academic support resources. It will also provide better visibility for the program and the potential to collaborate with similar areas of study.
- Replace the remaining demountable partition wall system with Minnesota State compliant construction for improved acoustical performance
- Expanded space for health care fields to help address current workforce shortages.
- Reduction of general purpose classrooms to improve space utilization.

Project Timeline

- Designer selection: August 2024
- Design completion (100% CDs): September 2025
- Bidding: October 2025
- Start of construction: November 2025
- Midpoint of construction: February 2026

- Substantial completion: Summer 2026

Other Considerations

A delay in funding for this project will have a significant impact on the college to grow programs and to provide better academic and support services for students. The college will continue to have challenges recruiting and retaining students. Without this project, the college may expect further declines in enrollment as its facilities become more outdated and students choose to go elsewhere.

Impact on Agency Operating Budgets

This project will not have a significant impact on operating costs. Aspects of the project are expected to increase energy efficiency. No specialized equipment will be needed to utilize the new space and no special operating costs associated with the project are anticipated.

Description of Previous Appropriations

N/A

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Minnesota State College Southeast - Student-Ready College and Campus Modernization, Design and Renovation

AT A GLANCE

2024 Request Amount: \$14,575

Priority Ranking: 12

Project Summary: The college seeks \$14.575 million to design and renovate 38,000 GSF of existing space to provide improved lab spaces for Nursing, Health Science, Radiology, and Cosmetology, as well as integrated student services spaces. The project also creates a multi-cultural diversity center and campus-wide improvements to connect students to programs and to each other to drive increases in student success and support non-traditional and underserved students.

Project Description

The project will reorganize, repurpose, and renew existing under-utilized spaces into new student service and academic environments which are easy to navigate. These environments will support programs and activities that make the college ready to reach and serve students wherever they are. The main goals of the project are:

- Create an integrated student services area located at the heart of the main level to provide streamlined access to student services, combining on-line and in-person interfaces for all students.
- Renovate and reconfigure Nursing and Health Science areas to create adjacencies that facilitate effective and efficient delivery of programs and are flexible in pedagogical approach and program delivery.
- Redesign and relocate Cosmetology to meet the licensing requirements and exceed the increasing demands of this growing career training program.
- Refresh the active student commons area with a variety of activity spaces for gathering, dining, and access to student services and programs.
- Create a new Diversity Center.
- Reduce the facilities backlog by \$1.4M by replacing finishes, HVAC, renovating restrooms, and providing new lighting in areas affected by the work.

Project Rationale

This project will renovate facilities to support student services and growing programs; it will invigorate enrollment on the Winona Campus by promoting the return of students for the personal

and interactive, experiential education which is signature to the college.

The college's Strategic Plan suggests redesigning practices and policies to flip the definition of "college readiness" from student preparedness to institutional preparedness for the students who are entering college as they are. The new student services areas, along with improved academic and activity areas, will support programs and staff commitment at a much higher level of engagement, intentional inclusivity, and flexibility to recognize and adapt to the variety of student needs even as they change over time.

Spaces for the strong and in-demand academic and occupational programs such as Nursing and Health Science will be renovated and consolidated into a new Allied Health center; this space will create appropriate areas and adjacencies for more effective delivery of learning environments that are flexible for changing pedagogies.

Cosmetology, another strong program, will have its spaces redesigned and relocated. The demanding ventilation requirements for this space will improved with a new AHU and air distribution.

Project Timeline

- Designer selection: Sept 2024
- GMP Spring 2025
- Design completion Summer 2025
- Bidding Summer 2025
- Start of construction Fall 2025
- Midpoint of construction Jan 2026
- Substantial completion Fall 2026

Other Considerations

The areas impacted by this project need modernization. As students, visitors, and community members visit the campus, they see outdated buildings and unimpressive landscaping on the grounds. This affects enrollment. Implementation of the one stop concept to support students' access, retention and success would be difficult to implement without this project. The college will be unable to modernize the cosmetology area or create a state of the art nursing wing, and much needed upgrades to the HVAC system would be delayed.

Impact on Agency Operating Budgets

The college has planned this project so that it will not have a negative impact on the operating budget. There is no additional new construction and no additional staff will be needed. Upgrades to the HVAC system and addition of LED lighting will reduce operating costs for the college. Renewable energy (PV) will be provided on site in accordance with SB2030, further reducing operating costs for the life of the project. There will be new equipment needed for the nursing area; however, the college intends to fundraise and seek out grants similar to what was done for the college's Red Wing campus nursing upgrade.

Description of Previous Appropriations

N/A

Project Contact Person

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South Central College - Instructional Lab, Design and Renovation

AT A GLANCE**2024 Request Amount:** \$6,189**Priority Ranking:** 13

Project Summary: The college seeks \$6.189 million to design and renovate over 33,000 GSF of existing space to provide improved lab spaces for programs that require in-person instruction, including Agribusiness, Architectural Drafting and Design, Civil Engineering Technology, Dental Assisting, Emergency Medical Services, and Geographic Information Systems. The project also renovates science labs that serve students in the Biology Transfer Pathway, Nursing, and Associate of Arts degree programs.

Project Description

This project provides new or improved lab spaces for students in the following programs: Agribusiness, Architectural Drafting and Design, Civil Engineering Technology, Dental Assisting, Emergency Medical Services, Geographic Information Systems, and science labs which serve students in the Biology Transfer Pathway, Nursing, and Associate of Arts degree programs.

This project builds on the prior work at the North Mankato campus, working to align the proposed renovations to programs that require in-person instruction. General classrooms have been reconfigured to address right-sizing for typical class sizes and reducing the number of “lecture” rooms based on available space utilization data. Additional areas will have deferred maintenance items addressed, with updates to finishes, HVAC, lighting, electrical connectivity, and technology.

Project Rationale

This project will provide a fully updated Health Science Center to support the College’s *Just 1 More* and *Curricular Pathways* strategic priorities. Critical components are lab spaces for Dental Assisting, a program that is currently located off campus; and Surgery Technology, a new program at South Central College.

Project Timeline

- Designer selection: August 2024
- Design completion (100% CDs): September 2025
- Bidding: September 2025
- Start of construction: November 2025
- Midpoint of construction: March 2026
- Substantial completion: July 2026

- Occupancy date: August 2026

Other Considerations

The most significant impacts to delayed funding would be for the Dental Assisting and Surgical Technology programs that currently do not have space on either campus of South Central College. This project will improve student access to critical services such as financial aid and academic advising.

Impact on Agency Operating Budgets

This project does not increase the building square footage, addresses deferred maintenance items, and continues the replacement of building elements, like inefficient lighting and plumbing fixtures. The overall operating costs after the project's completion are projected to be lower than today's costs.

Description of Previous Appropriations

N/A

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Anoka-Ramsey Community College - Science Labs and Classroom Modernization, Renovation

AT A GLANCE

2024 Request Amount: \$14,504

Priority Ranking: 14

Project Summary: The college seeks \$14.504 million to design and renovate labs and classrooms to support Biology, Chemistry, Physics, Natural Sciences, and Engineering. The fixed lab stations no longer support current teaching methods, and fume hood replacement parts are unavailable. The classroom renovations create rooms that, when not in use for STEM classes, will be available for other programs offered for on-campus course delivery.

Project Description

This project renovates 19,590 GSF of lab and classroom space located on two floors. It will upgrade and modernize eight dedicated lab spaces, including prep areas and storage; renovate four classrooms used primarily for the delivery of science and/or engineering courses; modernize and expand a dedicated lab space to boost undergraduate research; and renovate a small amount of common area hallways, entryways, and access points. Renovations will support the curricular needs for Biology, Chemistry, Physics, Natural Sciences, and Engineering. Although classroom upgrades will also touch these disciplines, the classrooms will be available for other on-campus classes when not in use for STEM classes. The entire college community may benefit from this refurbishment project.

Project Rationale

Research on the most effective science pedagogy for student learning has changed significantly since the Science Building’s construction in 1997. It is well documented that inquiry-based experimentation and other student-centered lab pedagogy is necessary for closing the equity gap for historically underserved students while improving the success of ALL students. Unfortunately, the existing building contains spaces that are not ideal for these learning approaches and are inflexible in their current condition. Lab environments were designed to accommodate stationary equipment no longer used and replacement systems struggle to be accommodated within the space confines. Accessibility and mobility of equipment, instrumentation, and students as they move around the lab space are not able to be accommodated. No longer are students spending three hours at the bench completing a cookbook confirmation lab; instead, they are collaborating with their peers, designing experiments, using various technologies for data collection and analysis, and in need of multiple flexible spaces to work and learn in the same environment.

The engineering curriculum has also gone through serious changes over the past twenty-plus years and is currently redesigned to be a project-based curriculum in all courses, providing students the authentic experimental experiences needed to acquire a deep understanding of the content and processes of engineering. This requires maximum flexibility in the lab space to accommodate multiple

projects with varying equipment occurring simultaneously. This project will also support dedicated space for the college's undergraduate research program. ARCC is a national leader in implementing CCUREs (Community College Undergraduate Research Experience). Many students who have been historically underrepresented in STEM have been unable to participate in traditional research experiences because that work occurred outside of their courses, was uncompensated, and often required students to register and pay for credits. In redesigning the lab spaces to meet the demands of these course-based research experiences, the college is increasing access to research experiences for those who need them most. Early research experiences, especially those embedded into the individual course curriculum, provide more opportunities for historically underrepresented students in STEM to engage in early research, and lead to increased retention in the field, especially for BIPOC and first-generation students. Renovation of the Science Building is closely tied with the goals of the Comprehensive Facilities Plan for ARCC. In particular, the vision is to create flexible program space, a better arrival sequence and welcoming access, and to enhance active learning.

Project Timeline

- Designer selection: Sept. 2024
- Design complete: April 2025
- Bidding: May 2025
- Construction start: June 2025
- Substantial completion: Aug 2026

Other Considerations

The Science and Engineering programs have been seeking to modernize labs and classrooms for the past decade. In order to provide the pedagogical experiences students deserve, the college must provide environments for hands-on experimentation and lab work, as well as contemporary classroom learning spaces. Not doing so will adversely impact enrollments and not be responsive to the State's workforce request for more qualified STEM professionals. Delaying this project will also further expose the college to risks associated with a ventilation system that does not function in accordance with current standards.

Impact on Agency Operating Budgets

The proposed work is a renovation, and with the updating of mechanical systems, this project will only lessen the strain on utilities and campus infrastructure. As total square footage remains status quo, the general costs to operate will only experience a nominal change, and no increase in facility personnel is anticipated as a result of this project. Overall, it is projected there will be no significant impact on operating costs of the building, however the upgrading of the HVAC system and the modernization of fume hoods and lab ventilation will enable the college's operating resources to be allocated elsewhere.

Description of Previous Appropriations

N/A

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Dakota County Technical College - Technical Trades and Allied Health, Design

AT A GLANCE

2024 Request Amount: \$1,588

Priority Ranking: 15

Project Summary: The college seeks \$1.588 million to design the renovation of over 34,000 GSF of existing space as well as design of an 8,200 GSF detached facility for the Electrical Lineworker program. Renovated space will serve the Electrical Lineworkers, HVAC/R, Allied Health/Nursing, and Medical Assistant programs. Also included is renovation that relocates the District 917 TESA Program—a longstanding partner to DCTC—to the east end of campus, centralizing the District’s programs on campus.

Project Description

This project improves space for four primary programs: Electrical Lineworker, HVAC and Refrigeration for Commercial, Allied Health/Nursing and Medical Assistant, and the District 917 TESA program. The current 917 TESA program vacated space will be remodeled for the HVAC Commercial program, existing HVAC space for the Residential program will be renovated, and the existing Allied Health/Nursing and Medical Assistant program space will be renovated to include simulation labs, classroom academic space, and academic support spaces.

Project scope includes:

- Demolition of 1,300 GSF pre-engineered metal storage building that houses the Electrical Lineworker program equipment.
- Construct new detached 8,200 GSF prefabricated metal building for Electrical Lineworker program
- Provide additional classroom and technical lab space for the HVAC/R program in the former District 917 TESA space (approx. 8,700 SF)
- Renovate 13,850 GSF for Allied Health/Nursing and Medical Assistant programs
- Relocate and renovate District 917 spaces to consolidate District to the east end of campus and free up space for HVAC/R program. (Approx. 8,600 GSF.)

Project Rationale

The programs affected by this project require the tools and facilities to produce the best-trained students to meet industry demand and the needs of the greater community. Public conversation surrounding the need for skilled tradespersons and health care providers grows, often repeated by our legislative leaders. Each of the programs included in this project fits that narrative. The Lineworkers, HVAC/R, Medical Assistant and Nursing programs and continued partnership with District 917 have been staples for the college, even in difficult times. With the exception of minor

updates, the majority of the program areas have not changed since the 1970s. DCTC, seeks to stay relevant, attract students and the best instructors, and meet industry and community expectations, needs the investment in this project to achieve this goal.

Project Timeline

- Design Funding - July 2024
- Final Design and Construction Funding - July 2026
- Construction start: Nov 2026 (both phases)
- Occupancy Date Phase 1A- August 2027
- Occupancy Date Phase 1B– August 2028

Other Considerations

Delays in funding will increase the project costs and place core programs for the college at risk as students choose to go elsewhere for their education. The delay in funding will limit student access to an affordable education in fields of work where there is a significant demand and opportunity. Updated spaces for programs will help DCTC to more effectively train, maintain, and grow these programs and meet critical workforce needs.

Impact on Agency Operating Budgets

The project will alleviate approximately \$5.0 million in deferred maintenance, improve indoor air quality, and improve energy efficiency. Old lighting will be replaced with new LED lighting. The HVAC systems included in the project are aged and difficult to maintain. The college does not anticipate the need to add any staff to maintain equipment or systems in the renovated areas or for the new construction.

Description of Previous Appropriations

N/A

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Normandale Community College - Library Renovation

AT A GLANCE

2024 Request Amount: \$14,511

Priority Ranking: 16

Project Summary: The college seeks \$14.511 million to design and renovate existing space within the Library Building. The college will self-fund the design and renovations for Phase 1; this project constitutes Phase 2. The project creates quality study spaces, modernizes library collections, and creates a centralized location for student support services. Wayfinding to and within the library is improved through increased visibility and accessibility within the building and to its resources.

Project Description

The project includes a full gut and remodel of the main level and mezzanine floors of the library building. Dedicated study rooms, equipped with updated technology and of varying sizes for independent and small group work, will be located throughout the project. Existing acoustic challenges of the building will be addressed through the creation of separate acoustic study zones as well as increased acoustic isolation between adjacent spaces. Expansion of the mezzanine level allows for increased open study space within the existing footprint of the building. Library collections will be reduced and circulation aisles increased to allow for increased accessibility to resources within the building. Centralized services points for research help and staff assistance, as well as a dedicated library classroom, will allow library staff to reach the broader student audience and engage in additional one-on-one support. Additional dedicated office space for the departments of HR and Equity and Inclusion will be centrally located outside of the library footprint, offering increased access and wayfinding to the entire college community.

Without a major renovation since the building was constructed in 1967 and 1979, several existing building systems are in need of major renovation. The existing infrastructure systems of the building will be completely updated, including addressing outdated MEP systems that are inefficient and cannot provide effective air turnover and tempering to the larger volume spaces. Lighting and plumbing will be updated throughout the building to address updated standards. The existing envelope suffers from windows and glazing beyond their life expectancy; replacement of the glazing within the building will extend the life of the building and improve energy performance.

Project Rationale

As a campus resource for all students, faculty and staff at Normandale, the library will be renovated in support of the college’s goals to achieve racial equity in educational outcomes by 2025, to increase degree completion rate, and to support a culture that is culturally competent and service-oriented. Key elements include:

- Creating campus-wide, quality study space: The project includes a variety of enclosed rooms of various sizes; acoustically private and technology-enhanced spaces; “deep quiet” study space and open study zones with access to wi-fi and charging.
- Increasing overall student academic success: A more welcoming, accessible, and easy-to-find library will increase the number of students who access and use the library’s resources, contributing to student retention and academic success.
- Driving an update to library collections’ management processes: Update library collections to reduce space currently devoted to underutilized collections and increase collections to all students, including those with disabilities.
- Developing physical resources to support library staff instruction and interaction: Creation of “on the floor” reference librarian space and a clearly visible service point allows for increased partnership with faculty and students with library staff.

Project Timeline

- Designer selection (campus funded): December 2022
- Design completion (100% CDs) – Phase 2: December 2024
- Start of construction: January 2025
- Midpoint of construction: May 2025
- Substantial completion: September 2025

Other Considerations

Without funding for this project, the underutilized Library Building will be a source of on-going maintenance and operate as a space that does not adequately support a collegiate facility of Normandale’s size and demographic.

Impact on Agency Operating Budgets

All existing systems require extensive maintenance and staffing due to the age of the building and housed systems. Renovation will significantly reduce the overall need at the building for on-going maintenance and support the campus need for numerous student resources.

Description of Previous Appropriations

N/A

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Animal Hospital	1	GO	\$ 35,000	\$ 0	\$ 0
Asset Preservation	2	GO	\$ 10,000	\$ 10,000	\$ 10,000
Total Project Requests			\$ 45,000	\$ 10,000	\$ 10,000
General Obligation Bonds (GO) Total			\$ 45,000	\$ 10,000	\$ 10,000

Animal Hospital

AT A GLANCE

2024 Request Amount:	\$35,000
Priority Ranking:	1
Project Summary:	Rebuild the Zoo's 47-year-old animal hospital

Project Description

This project will provide a modern veterinary technology and best animal care practices by adding things such as a(n):

- ambulance bay for safe animal transport
- nutritional laboratory for diet analysis and preparation
- Intensive Care Unit for small and large animals housed at the Zoo
- animal surgical suite and aseptic holding facilities for large animal species
- conference and education programmatic space for visiting veterinarians
- medical equipment storage area
- biosecurity control measures to prevent cross-contamination between animal areas
- proper isolation of hospitalized patients away from quarantined animals
- compatible animal programs and update workspaces

Project Rationale

The Zoo’s animal hospital, built in 1975, predates the opening of the Zoo and is no longer meeting industry standards for animal care and health due to:

- Animal and human safety hazards
- Inadequate HVAC and plumbing systems
- Outdated electrical services.

Project Timeline

Predesign – completed by August/September 2023

Design (including construction documents) – complete by May/June 2024

Construction – once full funding is available, we will launch the construction phase with goal to break ground in August 2024

Other Considerations

None

Impact on Agency Operating Budgets

Description of Previous Appropriations

FY 2023 - \$1,225,000 to design a new or renovated animal hospital building at the Minnesota Zoological Garden

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Asset Preservation

AT A GLANCE

2024 Request Amount:	\$10,000
Priority Ranking:	2
Project Summary:	Asset Preservation

Project Description

Minnesota’s “new zoo” is nearly 50 years old, and the campus is aging rapidly. Priorities for asset preservation during the next biennium include: assessment and design to replace the heat plant, repair and replacement of service roads and pathways, mechanical system improvements to meet MNB3 requirements, roof replacements, preservation of movie theater building, replacement of remaining Tropics Trail skylights, and modifications and retrofitting of restrooms to meet ADA and egress codes.

Project Rationale

Asset preservation allows the Minnesota Zoo to remain a safe, secure, and a fun world-class destination for Minnesotans of all ages. The Minnesota Zoo operates on the scale of a small city, with 485 acres of land, 121 buildings, its own heat plant and backup generators, 6.5 miles of roads, 48 acres of parking lots, and 25 miles of fencing. Animal exhibits and holding facilities require complex air handling and life support systems to ensure animal welfare. Significant investment is needed each year for the Zoo to remain fresh and relevant.

Project Timeline

Asset preservation funding will be spent during the four-year timeframe of the appropriation.

Other Considerations

None

Impact on Agency Operating Budgets

Asset preservation projects support a sustainable business model for the Minnesota Zoo. More efficient building systems reduce utility and repair bills. Timely infrastructure improvements prevent costly failures and downtime. Renovating and retrofitting existing spaces makes staff more efficient and improves the guest experience – both of which are vital to generating revenue and controlling costs. Over 50% of the Zoo’s operating budget is earned through admissions, membership, education, and other programming. Supporting a positive guest experience through maintaining the Zoo’s campus is essential to the Zoo’s continued operation.

Description of Previous Appropriations

2023 - \$16.8 million total; \$15.12 million for Lakeside Replacement

2020 - \$13 million total; \$11 million for Treetop Trail

2018 - \$6 million

2017 - \$4 million

2014 - \$7 million

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Natural Resources

Projects Summary

(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Natural Resources Asset Preservation	1	GO	\$ 205,000	\$ 205,000	\$ 205,000
Natural Resources Betterment of Buildings	2	GO	\$ 87,000	\$ 87,000	\$ 87,000
Natural Resources Acquisition and Betterment of Public Lands	3	GO	\$ 35,000	\$ 35,000	\$ 35,000
Wildfire Aviation Infrastructure	4	GO	\$ 6,000	\$ 0	\$ 0
Improving Accessibility to State Parks, Recreation Areas, Wildlife Management Areas and Aquatic Management Areas	5	GO	\$ 25,000	\$ 25,000	\$ 25,000
Dam Safety Repair, Reconstruction or Removal	6	GO	\$ 10,000	\$ 10,000	\$ 10,000
Flood Hazard Mitigation Grant Assistance Program	7	GO	\$ 25,000	\$ 25,000	\$ 25,000
Parks and Trails Local and Regional Grant Program	8	GO	\$ 4,000	\$ 4,000	\$ 4,000
Total Project Requests			\$ 397,000	\$ 391,000	\$ 391,000
General Obligation Bonds (GO) Total			\$ 397,000	\$ 391,000	\$ 391,000

Natural Resources Asset Preservation

AT A GLANCE

2024 Request Amount:	\$205,000
Priority Ranking:	1
Project Summary:	\$205 million for the repair and renovation of capital assets (including buildings, roads, trails, public water accesses, bridges, recreational facilities and more) to ensure they are safe and functional for the recreating public, modernize Minnesota’s outdoor recreation experiences, support the conservation of Minnesota’s natural resources, and preserve the state’s investment in its capital assets.

Project Description

The Minnesota Department of Natural Resources (DNR) requests \$205 million for Natural Resources Asset Preservation (NRAP) needs under M.S. 84.946. The DNR manages a broad array of building and recreational assets that serve and benefit people across Minnesota. This includes 2,924 buildings at more than 225 locations, 75 state parks and recreation areas, nine waysides, 43 forest campgrounds, 4,655 miles of roads, 2,605 miles of paved trails, 514 bridges and several thousand culverts, 1,689 public water access sites, 1,554 water control structures, 311 dams, 15 fish hatcheries, one tree nursery, and thousands of miles of hiking trails. All of these require periodic repair and renewal.

This request addresses the following high-priority needs:

- **Buildings:** \$50 million for repair and deferred maintenance of existing buildings, particularly to bring crisis or poor buildings and building components up to acceptable or better condition. The DNR’s 10-Year Capital Asset Need Report shows that of 2,924 buildings, 192 are in crisis condition and 483 are in poor condition. Special focus will be paid to safety and accessibility for visitors and staff, and operational efficiency.
- **Water and Wastewater Systems:** \$14.4 million to address aging and failing water and wastewater infrastructure statewide, including at our most heavily used state parks such as Itasca, Lake Bemidji, and Fort Snelling state parks. Projects will focus on water and wastewater systems that do not meet current health and environmental standards.
- **Roads, Trails, and Bridges:** \$57.8 million to provide critical repair and renewal of roads, trails, culverts and bridges in the worst condition on public land. This includes replacement of the vehicle entrance bridge at Tettegouche State Park, a nearly 100-year-old, fracture-critical bridge that is beyond the end of its service life and has required temporary closures and ongoing weight restrictions due to safety hazards. DNR-managed roads provide Minnesotans access to state forests, parks, recreation areas, and wildlife management areas, and the recreational and economic activities these lands support. These roads also provide access to private land and serve as part of a system of roads that include federal, county, and township-managed roads. Priority trail repair projects include the Glacial Lakes, Paul Bunyan, Luce Line, Shooting Star and Willard

Munger state trails. Repairs will include trail surfacing and updated culverts and bridges. State Trails provide low cost access to outdoor recreation and have approximately 2 million visitors annually.

- **Public Water Access Sites (PWAs) and Lake Superior Small Craft Harbors:** \$12 million to rehabilitate Minnesota’s public water accesses and harbors to make them accessible to all users, meet the changing needs of modern vessels (both motorized and paddle sports), retrofit accesses for improved protection of public waters from stormwater runoff and invasive species, and enhance resilience from more frequent climate-related storm events.
- **Water Control Structures:** \$7 million to repair or replace deteriorating water control structures that provide waterfowl habitat and support fisheries on key shallow lakes and wetlands across Minnesota.
- **Monitoring Wells:** \$2.5 million for rehabilitation of existing groundwater monitoring (observation) wells. Monitoring wells are placed in various aquifers across the state to measure groundwater levels and provide long-term groundwater level data. The resulting data are used for water supply planning by communities, industry, and agriculture. Maintenance of these wells is critical to meeting these needs.
- **Campsites, Group Camps, Shower Buildings, Day Use Areas and Vault Toilets:** \$46.4 million to address extensive deferred maintenance and meet the changing needs of the public by refurbishing campgrounds and group camps, providing amenities desired by today’s visitors (e.g., accessible vault toilets, modern shower buildings, electric hookups, water lines and drinking fountains, picnic tables, fire rings, and broadband/Wi-Fi connectivity), providing more separation between user groups, and providing a better balance in the variety of experiences provided in our state parks, recreation areas and forest campgrounds, thereby connecting more people to the outdoors.
- **Hatcheries:** \$14.8 million for critical repairs to fish hatchery facilities that support conservation, outdoor recreation, tourism and rural economies.

The above investments include resources to continue the Get Out MORE initiative to Modernize Outdoor Recreation Experiences in Minnesota.

Project Rationale

The DNR manages built assets valued at \$3.5 billion for the benefit of all Minnesotans. This infrastructure, which spans every Minnesota county and reflects generations of investment, connects Minnesotans with the outdoors, supports community prosperity, conserves our natural heritage, and contributes to our quality of life. Stewardship of these assets requires ongoing repair, renovation, and replacement.

NRAP funding is complemented by “Betterment of Buildings” funding that is a separate component of DNR’s overall bonding request. NRAP funding addresses the backlog of deferred maintenance that affects the safety and usability of DNR-managed facilities. “Betterment” funding allows for substantial improvements or additions to, or replacement of, buildings that are unsafe, fail to meet current needs, or have reached the end of their useful life. These programs together are critical to address the substantial deferred maintenance and renewal/replacement needs for DNR-managed facilities and infrastructure.

The growing list of deferred maintenance (currently estimated to total \$778 million) poses considerable risk to the safety and usability of DNR-managed assets, and the public benefits they provide. Significant investment in asset preservation is essential to ensure these resources continue to serve all Minnesotans safely and effectively into the future. Further, investment in modernization will both meet the needs of today's outdoor recreationists and sustain outdoor recreation now and into the future.

Project Timeline

The project will be completed within the given time frame.

Other Considerations

The DNR's asset preservation needs are further documented in the most recent DNR 10-Year Capital Asset Need report (mndnr.gov/reports).

Investing in Natural Resources Asset Preservation also advances the DNR's Get Out MORE initiative. This effort received significant funding in the 2023 Legislative Session, but further investment is needed to fully realize the vision of ensuring Minnesotans of all abilities and interests enjoy a world-class recreation system, whatever outdoor adventure they choose.

Impact on Agency Operating Budgets

Asset preservation addresses deferred maintenance, reduces utility and staff costs, and provides other operational efficiencies which will reduce the impact on future operating budgets.

Description of Previous Appropriations

L2023, Ch. 72 - Bond, Asset Preservation \$36,000,000

L2020 (5th SS), Ch. 3 - Bond, Asset Preservation \$20,000,000

L2019 Ch. 2 - Bond, Asset Preservation, \$3,419,000

L2018 Ch. 214 - Bond, Asset Preservation, \$26,581,000

L2017 (1st SS), Ch. 8 - Bond, Asset Preservation, \$15,000,000

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Natural Resources Betterment of Buildings

AT A GLANCE

2024 Request Amount: \$87,000

Priority Ranking: 2

Project Summary: \$87 million for reconstruction or replacement of offices and facilities that are unsafe, fail to meet current needs, or have reached the end of their useful life, in order to create a healthy and safe workplace and better serve all Minnesotans.

Project Description

The Minnesota Department of Natural Resources (DNR) requests \$87 million to acquire, construct, and improve buildings under M.S. 86A.12. The request will allow significant improvements to, or replacement of, DNR-managed buildings across Minnesota including:

- adding needed capacity to store mineral exploration samples at the **Hibbing Drill Core Library** and enhancing the mineral core examination facilities;
- when needed, replacing DNR offices and storage facilities to improve accessibility, staff safety, and operational effectiveness. DNR is assessing ongoing buildings needs and carefully considering opportunities for consolidation and divestment in addition to identifying replacement needs;
- design and construction of the final phase of modernization at the **Badoura State Forest Nursery** to 1) alleviate the state’s dependence on a single, out-of-state commercial grower for containerized (i.e., “plug”) seedlings; 2) lengthen the spring planting window by growing containerized seedlings that can be harvested and planted during times when bare-root seedlings cannot; 3) enhance the survival rate of reforestation efforts in years with low rainfall; and 4) help meet the increased demand for seedlings for reforestation and climate mitigation efforts; and
- further advance the **Get Out MORE (Modernize Outdoor Recreation Experiences) initiative** by replacing and constructing new visitor centers, picnic shelters, trail center facilities, camper cabins, and campground shower buildings at state parks and recreation areas.

These funds will also support the highest-priority replacements of inadequate or unsafe office and storage spaces statewide and the most critical renovations to historic buildings that DNR manages.

Project Rationale

The DNR manages built assets valued at \$3.5 billion for the benefit of all Minnesotans. This infrastructure, which spans every Minnesota county and reflects generations of investment, connects Minnesotans with the outdoors, supports community prosperity, conserves our natural heritage, and contributes to our quality of life. Stewardship of these assets requires ongoing repair, renovation, and replacement.

Funding for Betterment of Buildings is a critical complement to funding for Natural Resources Asset

Preservation (NRAP). NRAP funding addresses the backlog of deferred maintenance that affects the safety and usability of DNR-managed facilities. “Betterment” funding allows for substantial improvements or additions to, or replacement of, buildings that are unsafe, fail to meet current needs, or have reached the end of their useful life.

These programs together are critical to address the substantial deferred maintenance and renewal/replacement needs for DNR-managed facilities and infrastructure.

The growing list of renewal and replacement needs poses considerable risk to the public benefits provided by DNR-managed assets. New buildings are also needed to improve operations, increase access to outdoor recreation and store critical equipment that provides services to the public and protects natural resources. This requires significant investment to ensure these resources continue to serve all Minnesotans safely and effectively into the future and meet the evolving needs of Minnesotans and our natural resources.

Renewal and replacement of DNR-managed buildings also reduces operating costs and enhances public value by replacing antiquated buildings with ones that require less energy and water to operate, have greater safety features, provide better access to all Minnesotans, and require significantly less maintenance now and into the future.

Project Timeline

The project will be completed within the given time frame.

Other Considerations

Renewal and replacement enhances the energy efficiency and sustainability of DNR facilities, which lowers operating costs for specific facilities.

When determining building needs, the DNR looks for opportunities to consolidate uses to promote efficient use of space and reduce long-term operating costs (example: co-located offices or storage).

Impact on Agency Operating Budgets

Renewal and replacement of DNR buildings will address deferred maintenance, reduce utility and staff costs, and provide other operational efficiencies which will reduce the impact on future operating budgets. New buildings will increase operating costs and future maintenance needs but also provide operational efficiencies and reduce wear on essential equipment.

Description of Previous Appropriations

L2023, Ch. 72 - Bond, Buildings, \$30,000,000

L2018, Ch. 214 - Bond, Buildings, \$6,000,000

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Natural Resources Acquisition and Betterment of Public Lands

AT A GLANCE

2024 Request Amount:	\$35,000
Priority Ranking:	3
Project Summary:	\$35 million to acquire and better public lands in order to conserve Minnesota's natural resources, enrich outdoor recreational opportunities, and provide for sustainable commercial uses of natural resources.

Project Description

The Minnesota Department of Natural Resources (DNR) requests \$35 million to acquire and improve DNR-managed public lands under M.S. 86A.12.

Acquisition: \$9 million is requested to acquire (either in fee or through easements):

- High-priority parcels for Scientific and Natural Areas (SNAs), focusing on strategic in-holdings and adjacent parcels to existing SNAs, parcels already in public ownership, and those that may provide match for RIM funding.
- Strategic in-holdings for state parks and recreation areas, and high-priority parcels for state trails, and public water accesses.
- Forested parcels currently in private ownership that might otherwise be converted to non-forest uses.

Betterment of Public Lands: \$26 million is requested to improve public lands, including:

- Reforestation after timber harvests, forest pest outbreaks, and storms/wildfires.
- Forest stand improvement projects to enhance species diversity, resilience, wildlife habitat, water quality benefits, and economic value.
- Improvements (e.g., safety, adding parking, and accessibility features) at SNAs.
- Renewal and replacement of campgrounds, recreation areas, and day-use areas and development of new campground loops to meet the needs of current and future users. This includes adding new tenting and group campsites, adding amenities such as larger campsites and increased capacity for RV camping at existing campgrounds, developing new RV dump stations, building trailheads, and constructing a campground with off-highway vehicle access in the Beltrami Island State Forest.

Project Rationale

Minnesota’s public lands are vital to the health and wellbeing of the state. They provide opportunities for those of all incomes and abilities to connect with and enjoy the benefits of the outdoors, and they contribute to the health of local economies. Continued investment is needed both to maintain the

rich outdoor resources Minnesotans currently enjoy and to ensure the state’s public lands meet the needs of a growing and changing population. Investment is also needed to help ensure Minnesota’s natural systems are resilient to the effects of climate change and other large-scale landscape impacts.

Project Timeline

The project will be completed within the given time frame.

Other Considerations

DNR evaluates acquisitions using department-wide Strategic Land Asset Management (SLAM) goals, as well as division- and program-specific goals for Forestry, Parks and Trails, Fish and Wildlife and Ecological and Water Resources. DNR’s department-wide land acquisition goals are to:

- Increase close-to-home outdoor recreation opportunities
- Protect significant and/or rare natural resources
- Restore and protect water resources
- Mitigate and adapt to climate change
- Expand access to existing land holdings
- Consolidate land ownership, creating larger, contiguous blocks of DNR lands

Impact on Agency Operating Budgets

Land acquisitions can impact operating budgets. Acquiring in-holdings may increase operating efficiency by consolidating ownership and reducing boundary and trespass issues. Some acquisitions may result in development of new facilities in the future which could increase operating costs. Campground expansions may increase operating costs, but may also increase resource utilization. This bonding request funds a majority of the Reforestation Program budget and will reduce our operating budget request in FY26 and FY27.

Description of Previous Appropriations

- L2023, Ch. 72 – General Fund, Acquisition and Betterment of Public Lands, \$2,500,000
- L2023, Ch. 72 - Bond, Reforestation, \$6,000,000
- L2020 (5th SS), Ch. 3 - Bond, Forests for the Future (i.e., easement acquisitions), \$1,000,000 L2018, Ch. 214 - Bond, Reforestation, \$3,000,000
- L2017 (1st SS), Ch. 8 - Bond, Reforestation, \$1,000,000 L2017 (1st SS), Ch. 8 - Bond, Parks and Trails, \$14,548,000
- L2017 (1st SS), Ch. 8 - Bond, St. Paul Invasive Tree Pests, \$1,500,000

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Wildfire Aviation Infrastructure

AT A GLANCE

2024 Request Amount:	\$6,000
Priority Ranking:	4
Project Summary:	\$6 million to modernize wildfire aviation infrastructure in Brainerd that supports effective response to wildfires and other safety needs.

Project Description

The Minnesota Department of Natural Resources (DNR) responds to wildfires and other safety and emergency resource management needs such as flooding, wind damage, and ice and snow damage to state administered lands, which requires safe, secure, and efficient facilities to house air operations. This request will allow the DNR to replace two aging and inadequate mobile home units that currently serve as the wildfire and emergency response facility at the Brainerd airport. The new operations center will provide space for briefing, dispatch, crew readiness, airtanker loading, storage, and pilot rest areas. The project will also replace several sheds that house aircraft loading equipment. The primary duty of the Brainerd wildfire aviation base is safe and efficient response to wildland fire.

Project Rationale

Airtanker base, hangar, and helibase facilities must be secure, safe, energy efficient, and provide the space needed for operations personnel and aircraft pilots and crews to allow the DNR to effectively respond to wildfires and other emergency response and public safety needs on state lands, as requested.

To meet these goals, the Brainerd wildfire aviation base facilities will:

1. Be strategically located to support wildfire and emergency response needs in central Minnesota;
2. Be the primary airtanker base for large operations in central Minnesota;
3. Support integrated operations as much as possible to increase efficiency and inter-operability; and,
4. Provide for storage and protection of equipment to increase lifecycle and avoid unscheduled repairs.

Project Timeline

The project will be completed within the given time frame.

Other Considerations

The DNR is working with the Brainerd Lakes Regional Airport Commission on this project and may grant the commission funds to execute construction.

Modernization of the Brainerd facility will complete the DNR’s near-term upgrades to wildfire aviation

bases. These strategically placed aviation bases provide rapid and safe response to wildfire prone areas of the state. The bases are also available for other public safety emergency response needs. Long-term maintenance needs such as the replacement of the ramp in Bemidji and Brainerd should be anticipated in approximately 2033 due to pavement deterioration over time.

Impact on Agency Operating Budgets

This project is expected to reduce operating expenses by improving building weatherization and lowering maintenance costs on interior and exterior finishes.

Description of Previous Appropriations

L2023, Ch. 72 - Bond, Wildfire Aviation Infrastructure, \$6,360,000

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(\$ in thousands)

Improving Accessibility to State Parks, Recreation Areas, Wildlife Management Areas and Aquatic Management Areas

AT A GLANCE

2024 Request Amount: \$25,000

Priority Ranking: 5

Project Summary: \$25 million to improve accessibility at state parks, wildlife management areas and aquatic management areas. Project components include renovations of existing facilities and development of new accessible amenities to serve visitors with a variety of physical abilities.

Project Description

The Minnesota Department of Natural Resources (DNR) requests \$25 million to comprehensively improve the accessibility of state-managed lands and facilities to Minnesotans of all abilities, thereby advancing the strategic priorities of connecting people to the outdoors and expanding diversity, equity and inclusion. The funding will enable the DNR to complete accessibility improvements to high-use facilities at various state parks and recreation areas, as well as high-visitation wildlife management areas (WMAs) and aquatic management areas (AMAs).

State park and recreation area renovation efforts will improve accessibility of bathrooms, parking areas, showers, campsites, trails and a variety of day-use and interpretive facilities, as well as provide new amenities to meet the needs of an increasingly diverse user base with a variety of physical abilities and skills. As an example, DNR recently updated the St. Croix State Park Visitor Center to include large tactile displays and audio exhibits for visually impaired and hearing impaired visitors. The project team also worked with the Mille Lacs Band to develop culturally accurate content.

The DNR will also identify site-specific opportunities and complete the WMA and AMA accessibility improvements identified to have the greatest benefit. Projects are expected to include improved accessibility of parking lots, trails, and hunting blinds.

Project Rationale

Many DNR buildings and facilities are more than 50 years old and were built before the advent of state and federal accessibility standards. Recent renovations and construction projects meet these standards. However, such projects are currently only implemented as buildings and facilities need major repairs. As a result, most DNR-managed buildings and facilities remain only partially accessible.

The DNR has been partnering with the Minnesota Council on Disability and interested stakeholders to identify opportunities to enhance accessibility at public lands and facilities. The Natural Resources Asset Preservation (NRAP) funding request includes resources to rehabilitate Minnesota’s public water accesses to make them accessible to all users. Significant investment is also needed to create more comprehensive accessibility on other public lands.

This project will build on demonstrations of what more comprehensive accessibility looks like, such as the fully accessible visitor center exhibit that was recently completed at St. Croix State Park and the accessibility improvements underway at William O'Brien State Park. It also will provide for more accessible experiences across the state so that all Minnesotans can enjoy public lands and facilities in their entirety.

Project Timeline

The project will be completed within the given time frame.

Other Considerations

Enhanced accessibility opens outdoor experiences to people with disabilities and improves access and experience for people of all abilities.

Impact on Agency Operating Budgets

Comprehensive accessibility improvements may address deferred maintenance and provide other operational efficiencies which will reduce the impact on future operating budgets.

Description of Previous Appropriations

L2023, Ch. 72 – Bond, \$1,200,000

L2020, (5th SS), Ch. 3 - Bond \$3,000,000

L2018, Ch. 214, Bond, \$500,000

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Dam Safety Repair, Reconstruction or Removal

AT A GLANCE

2024 Request Amount:	\$10,000
Priority Ranking:	6
Project Summary:	\$10 million to maintain the structural integrity of dams, prevent public safety hazards, and regulate water levels on rivers and lakes.

Project Description

The Minnesota Department of Natural Resources (DNR) requests \$10 million for dam safety projects. This request supports the DNR’s Dam Safety Program, which was established under M.S. 103G.511 to manage Minnesota’s public dam infrastructure. The program provides design, engineering, and construction assistance to repair, reconstruct, or remove dams, and to respond to dam safety emergencies. This request will support the top 18 projects on the Dam Safety project priority list:

- Modification of two low-head river dams to address an obsolete design that presents an inherent safety hazard.
- Critical repairs to or removal of approximately 11 additional dams managed by the DNR.
- Grants to local units of government to address safety needs at up to five locally-owned dams.

About 10 percent of the request will be reserved for emergencies. Unspent emergency funds will be used on high-priority projects identified on the Dam Safety project priority list.

Project Rationale

Dams are used to regulate water levels on many of Minnesota’s recreational lakes, providing significant outdoor recreation, tourism, economic, and community benefits. For example, Mille Lacs, Minnetonka, Bronson, and Ottertail lakes all depend on dams to regulate water levels.

There are more than 1,150 dams in Minnesota; 650 are public dams, and the state owns more than 300 of these. Most of the publicly owned dams in Minnesota are more than 50 years old and require ongoing repairs to maintain their structural integrity, prevent public safety hazards, and to regulate water levels on recreational lakes. Emergency repairs must be made when risk of an imminent dam failure threatens public safety.

Management of the state’s public dam infrastructure via the Dam Safety Program also includes modification of hazardous or obsolete dams, and removal of those that no longer provide significant public benefits or where rehabilitation would not be cost-effective or environmentally protective. These projects may also provide natural resource benefits by maximizing the biological diversity of river systems and restoring and reconnecting upstream and downstream habitats.

Project Timeline

The project will be completed within the given time frame.

Other Considerations

As a part of the Dam Safety Program, every other year the DNR develops and submits to the legislature a dam safety project priority list. This list, along with the maintenance needs identified in the DNR's 10-Year Capital Asset Need Report, informs each capital request for dam safety repair, reconstruction and removal.

Impact on Agency Operating Budgets

Completion of dam safety projects may reduce operating costs including maintenance and staff time.

Description of Previous Appropriations

L2023, Ch. 72 – Bond, \$4,000,000

L2020 (5th SS), Ch. 3 - Bond, \$20,000,000

L2017 (1st SS), Ch. 8 - Bond, \$9,400,000

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Flood Hazard Mitigation Grant Assistance Program

AT A GLANCE

2024 Request Amount:	\$25,000
Priority Ranking:	7
Project Summary:	\$25 million for cost-share grants to local governments, including cities, counties, and watershed districts, for projects that reduce flood risk. Projects range from purchasing and removing damaged and at-risk residential structures from the floodplain to constructing levees, pumping stations, and multi-purpose flood impoundments.

Project Description

The Minnesota Department of Natural Resources (DNR) requests \$25 million for Flood Hazard Mitigation Grant Assistance Program grants. These funds provide cost-share grants to local governments to support projects that reduce flood risk in cities and watershed districts in the Red River Valley, Minnesota River Valley and other flood-risk areas across the state. Types of projects include the purchase and removal of flood-damaged and at-risk residential structures and construction of levees, pumping stations, and multi-purpose flood impoundments.

This funding supports the Flood Hazard Mitigation Grant Assistance Program established by M.S. 103F.161.

Project Rationale

Flood mitigation is cost effective. A 2017 study by the National Institute of Building Sciences shows that every \$1 spent on flood mitigation avoids \$7 in future damages. Minnesota’s previous investments in flood mitigation have resulted in a more flood-resilient state, and significantly decreased emergency flood response and recovery costs. Even with the significant progress that has been made, flood risks remain. Climate change and the resulting increased intensity of storm events has increased the need for robust program funding to enhance the resilience of Minnesota communities to future flooding events.

Project Timeline

The projects will be completed within the given time frame.

Other Considerations

Past appropriations for the Flood Hazard Mitigation Grant Assistance Program have leveraged significant federal and local dollars, considerably reducing Minnesota's vulnerability to both the safety and economic impacts of floods.

This program is complemented, but not replaced by, the Minnesota Pollution Control Agency’s community resiliency grants.

Impact on Agency Operating Budgets

The Flood Hazard Mitigation Grant Assistance Program has been funded by capital investment for many years and is not expected to result in new impacts on operating budgets.

Description of Previous Appropriations

- L2023, Ch. 72 – Bond, \$34,300,000
- L2023, Ch. 72 – General Fund, \$24,115,000
- L2020, (5th SS), Ch. 3 - Bond, \$17,000,000
- L2018, Ch. 214 - Bond, \$20,000,000
- L2017, SS1, Ch. 8 - Bond, \$11,555,000
- L2015, SS1, Ch. 5 - Bond, \$23,549,000
- L2015, SS1, Ch. 5 - Bond, \$2,515,000 (Disaster)
- L2015, SS1, Ch. 5 - General Fund, \$500,000 (Disaster)

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Parks and Trails Local and Regional Grant Program

AT A GLANCE

2024 Request Amount:	\$4,000
Priority Ranking:	8
Project Summary:	\$4 million to provide competitive grants to local governments for acquisition and development of local parks and trails across the state.

Project Description

The Minnesota Department of Natural Resources (DNR) requests \$4 million to provide competitive grants to local governments for acquisition and development of regional or local parks and trails across the state. These funds will support existing park and trail grant programs established in M.S. 85.019:

- Outdoor Recreation Grant Program: \$2 million to help local governments acquire, develop and/or redevelop close-to-home outdoor recreation facilities.
- Natural and Scenic Area Grant Program: \$1 million to help local governments and school districts acquire and protect natural and scenic areas statewide. Lands in their natural condition are becoming less available or reduced in size due to development and privatization, especially in areas of high population growth, shoreland, bluff tops, and areas where land use changes may restrict natural and scenic recreation opportunities to the public.
- Local Trail Connections Grant Program: \$500,000 to provide grants to local units of government to develop and acquire trail connections to residential areas, schools, workplaces, community centers, recreation areas, trails and parks.
- Regional Trail Grant Program: \$500,000 to provide grants to local units of government for development and acquisition of regional trails outside of the metropolitan area.

Project Rationale

This project supports Minnesota’s communities by helping to ensure public access to a high-quality

system of local and regional parks and trails. Connecting people to the outdoors is a DNR strategic priority that is critical to enhancing community health and wellness. The COVID-19 pandemic has emphasized the importance of parks and trails to Minnesotans. Pass-through funding for local and regional parks and trails projects further fosters connections of children and families to the outdoors.

Project Timeline

The project will be completed within the given time frame.

Other Considerations

While Legacy funds have provided additional park and trail building acquisition and development funding to areas of regional significance, these funding sources cannot be used for local parks and trails. Local programs have received Lottery-in-Lieu, Environment and Natural Resources Trust Fund, and General Fund appropriations in recent years, but the demand for funding is significantly greater than available funds.

Impact on Agency Operating Budgets

There will be minimal impact on the operating budget; impacts are related to managing the grant process.

Description of Previous Appropriations

L2023, Ch. 72 – Bond, \$2,000,000

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
School Building Work Predesign	1	GO	\$ 100	\$ 20,000	\$ 0
Asset Preservation	2	GO	\$ 4,000	\$ 4,000	\$ 4,000
Total Project Requests			\$ 4,100	\$ 24,000	\$ 4,000
General Obligation Bonds (GO) Total			\$ 4,100	\$ 24,000	\$ 4,000

School Building Work Predesign

AT A GLANCE

2024 Request Amount: \$100

Priority Ranking: 1

Project Summary: Perpich Center requests predesign funding to be able to address safety and security issues with the lobby and front entrance to the main school building and to expand the auditorium to be able to accommodate the entire student body and faculty/staff.

Project Description

Perpich had a security assessment completed in 2018 and numerous security/safety issues with the lobby and entryway were noted. Part of that assessment noted that the security office should be relocated to the front entryway, along with enhanced security measures when entering the building. The pre-design will include expanding the main entrance and adding restrooms on two levels. It will also address the handicap lift that currently only goes from the entryway landing to the 2nd floor.

The performance hall was part of the expansion to the facility that was completed in 1999. The performance hall only has seating for 173. The pre-design would expand seating to be able to accommodate the entire school body and faculty/staff.

Project Rationale

Predesign for school building improvements is the first step in aligning school facilities to the Perpich Center’s strategic plan. Perpich seeks to have a campus that is accommodating, accessible, and functional for all students, staff, and visitors. This work will also provide a safer environment for our students, staff, and visitors that are on campus. The safety and security of Perpich students and faculty is a high priority and known security deficiencies should be addressed.

Project Timeline

Upon receiving funding, the agency would work with the Department of Administration to contract for the predesign work.

Other Considerations

School districts have the authority to forward operation, technology and bond referenda. The center must rely on the Governor and state legislature to provide funds for the facility to keep it up-to-date and provide an effective, healthy and safe learning environment for students of the Perpich Arts High School and the statewide teachers we serve at the facility.

Impact on Agency Operating Budgets

N/A

Description of Previous Appropriations

N/A

Project Contact Person

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(\$ in thousands)

Asset Preservation

AT A GLANCE

2024 Request Amount: \$4,000

Priority Ranking: 2

Project Summary: Perpich Center requests \$4,000,000 for asset preservation for repair/replacement of state buildings and building system equipment.

Project Description

Perpich Center requests \$4,000,000 for asset preservation to address deferred maintenance needs. Asset preservation funding allows Perpich Center to preserve the condition of all the buildings located on the Golden Valley campus, including all related building systems, i.e., boilers, air handlers, chillers and elevators.

Project Rationale

Most campus buildings were built in the early to mid 1960s and 1970s and are inadequately designed for their current purposes. The state purchased the 33-acre campus with its five major buildings in 1990. The previous owner performed little facility maintenance and invested minimally in building infrastructure; the campus has required considerable upgrading. Poorly designed heating and ventilating systems impact health, staff productivity, and the life cycle of facility equipment. Three buildings have been demolished due to asbestos and mold contamination. Perpich currently spends upwards of \$25,000 from our operating budget each year to provide maintenance to buildings that would otherwise not be needed if major improvements can be made.

Project Timeline

The timing of the different asset preservation projects vary and are driven by the timing of our school year. Perpich will work with the Department of Administration to schedule these projects during the summertime when school is not in session.

Other Considerations

School districts have the authority to forward operation, technology and bond referenda. The center must rely on the Governor and state legislature to provide funds for the facility to keep it up-to-date and provide an effective, healthy and safe learning environment for students of the Perpich Arts High School and the statewide teachers we serve at the facility.

Impact on Agency Operating Budgets

Perpich receiving sufficient asset preservation funds will eliminate some of the need to use Perpich operating budgets to address building and structural maintenance needs.

Description of Previous Appropriations

2014 - \$2,000,000 Asset Preservation

2018 - \$250,000 Asset Preservation

2020 - \$750,000 Asset Preservation

2023 - \$900,000 Asset Preservation

Project Contact Person

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Pollution Control

Projects Summary

(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Statewide Drinking Water - Contamination Mitigation	1	GO	\$ 145,000	\$ 210,000	\$ 0
		GF	\$ 25,000	\$ 0	\$ 0
Construction Demolition Debris Landfill Closure	2	GO	\$ 75,000	\$ 100,000	\$ 75,000
Capital Assistance Program	3	GO	\$ 20,500	\$ 20,500	\$ 20,500
Continuous Nitrate Sensor Network	4	GO	\$ 2,000	\$ 0	\$ 0
Removal of Contaminated Stormwater Pond Sediments	5	GO	\$ 30,000	\$ 0	\$ 0
Climate Ready Local and Tribal Infrastructure	6	GO	\$ 5,000	\$ 0	\$ 0
Addressing Legacy Contamination at St. Paul Levee	7	GO	\$ 7,000	\$ 0	\$ 0
Office Consolidation	8	GO	\$ 75	\$ 675	\$ 0
Total Project Requests			\$ 309,575	\$ 331,175	\$ 95,500
General Obligation Bonds (GO) Total			\$ 284,575	\$ 331,175	\$ 95,500
General Fund Cash (GF) Total			\$ 25,000	\$ 0	\$ 0

Statewide Drinking Water - Contamination Mitigation

AT A GLANCE

2024 Request Amount: \$170,000

Priority Ranking: 1

Project Summary: This request is for \$170 million to design and construct drinking water system improvements for communities with drinking water supplies impacted by man-made contaminants (such as PFAS and/or 1,4-dioxane). \$25 million of the total is requested in General Funds for connecting private drinking water systems (i.e. private homes), capping private wells, and associated fees. This money will be used to provide safe drinking water to Minnesotans living in these communities.

Project Description

The proposal is for \$170 million to provide assistance to communities that are unable to provide safe drinking water to their residents due to man-made contaminants (e.g. Per- and polyfluoroalkyl substances [PFAS] and/or 1,4-dioxane) from unknown sources. A variety of projects will be utilized depending on the nature of the impacts to the drinking water systems. Examples include: building a drinking water treatment system for impacted wells, drilling new drinking water wells in areas that are not contaminated, or hooking up affected areas currently served by private wells to a public drinking water system. The funding will help with the design and construction of the necessary improvements to provide safe drinking water.

In some cases, the improvements will involve non-bondable expenses. In cases where neighborhoods are serviced by private wells, those neighborhoods will be connected to a public drinking water system and the private wells will be capped. Those expenses are non-bondable due to private ownership. Improvements to drinking water systems servicing private manufactured home parks may not be bondable either. For these reasons, general obligation bonds are requested for this initiative along with a one-time general fund contribution to pay for potential expenses that cannot be paid for using bonds under state law.

Long-term operations and maintenance (O&M) costs are not considered in this proposal. O&M costs will be required to be funded by the cities if no party responsible for the contamination can be identified. Funds obtained through this proposal will be allocated to the MPCA who will act as the fiscal agent. Funds will be distributed under the State's authority in MN Statute 115B (MERLA) to communities identified by the MPCA over a five-year period based on the project readiness of each community.

Project Rationale

The objective with this proposal is to provide financial resources to multiple communities in Minnesota that are unable to provide safe drinking water to their residents due to man-made contaminants (e.g. PFAS and/or 1,4-dioxane) from unknown sources.

Although PFAS chemicals are not currently regulated under the Federal Safe Drinking Water Act (SDWA), the U.S. Environmental Protection Agency (USEPA) released draft maximum contaminant levels (MCLs) in March 2023 which will likely become law by the end of 2023. The draft MCLs are more stringent than the Minnesota Department of Health's (MDH) current health-based values for similar PFAS. MDH is also reviewing its current health-based values and anticipates the revisions will likely result in more stringent values to protect human health based on the recent science. Once this occurs, many communities impacted by PFAS will be out of compliance with the anticipated SDWA requirements and will be required to implement treatment within three years.

PFAS have been detected in community public water supply systems across the state at levels that exceed MDH's current health-based values or will exceed the proposed federal drinking water standards (MCLs). The Minnesota communities (outside of the East Metro area) that, individually, have an average of four quarters of sampling that exceed these values include: Alexandria, Austin Mobile Home Park, Cloquet, Hastings, Pease, Roosevelt Court, Sauk Rapids, Stillwater, Swanville, and Waite Park. As more communities have the required four quarters of sampling results, the list is expected to grow. The sources of PFAS contamination in the communities listed above are under investigation by the MPCA; however, at present time, responsible parties and/or source areas of the PFAS have not been identified.

In recent years MPCA has started sampling for and finding 1,4-dioxane at contaminated sites. As a result, we found private wells that exceed MDH's current health-based values for 1,4-dioxane similar to where we have found PFAS concentrations. Since most currently available in-home treatment systems for private wells are not effective to remove 1,4-dioxane to safe levels, new drinking water sources are needed for these impacted areas.

The funding will go to communities that do not have any existing flexibility within their public water systems to attain compliance and provide safe drinking water to their residents and will require system upgrades. It is expected communities will need to design and construct treatment systems which are estimated to cost between \$2M - 30M per community.

Project Timeline

Funds obtained through this proposal will be allocated to the MPCA who will act as the fiscal agent. Funds will be distributed to communities identified by the MPCA over a five-year period based on the project readiness of each community.

Other Considerations

These city water projects will impact up to 1,000s of homes Minnesota, including those with children and families. The mitigation of these contaminated public water systems with city water infrastructure will provide protection against the health effects of these pollutants to the Minnesotans. Some of these communities are within areas of environmental justice.

Impact on Agency Operating Budgets

As noted in the purpose section, the projected costs outlined through this proposal do not include long-term operations and maintenance costs (O & M) associated with drinking water systems. These costs can include change-outs and disposal of the activated filtration media, well pump maintenance, and replacement costs, for example. PFAS and 1,4-dioxane O & M costs are variable and subject to market drivers; however, for estimation purposes, the City of Bemidji estimated the 50 year O & M cost for their PFAS treatment system to be \$12M total.

The MPCA anticipates implementing this bonding project will require 4 new FTEs in the Remediation and Operations divisions to provide administrative, technical, and contractual support to ensure successful implementation.

Description of Previous Appropriations

The MN Legislature appropriated \$25M in FY24 from the General Fund to provide grants to cities to begin the design of the contamination mitigation projects.

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Construction Demolition Debris Landfill Closure

AT A GLANCE

2024 Request Amount: \$75,000

Priority Ranking: 2

Project Summary: This request is for \$75 million to advance statewide construction and demolition (C & D) infrastructure and improve solid waste management systems through grants to local units of government. Grants and local cost share would be used for the design, closure and the construction of a final enhanced cover system on unlined C & D landfills, the construction of transfer stations and mixed-use facilities to replace closing unlined C & D landfills and divert waste and materials from entering landfills.

Project Description

The proposal is for grants to communities to properly design, close and construct a final cover system on unlined C&D landfills to reduce or prevent the releases of contaminants to groundwater and surface waters. In addition, the proposal includes grants for transfer stations and mixed-use facilities to replace unlined C&D landfills, where necessary to provide convenient local access to the public particularly in rural and underserved communities. The MPCA has been pursuing multiple efforts to prevent and reduce risks to groundwater from unlined construction and demolition landfills.

Groundwater is the primary source of drinking water for 3 in 4 Minnesotans. Unlined landfilling has resulted in contamination of private drinking water wells. A number of local governments have expressed interest in funding to assist their local projects. At this time there are approximately 40 open unlined C&D landfills owned and operated by local units of government throughout Minnesota.

The proposal also seeks to keep C&D and other waste and materials out of landfills through grants to build alternatives for long-term management of C&D materials by incorporating options for increased waste diversion, beneficial use of materials, reuse and recycling processes. Infrastructure is needed to design and construct integrated systems for beneficial use, reuse and recycling as local units of government close their unlined C&D landfills. Reuse and recycling projects can include concrete, brick, porcelain, and asphalt shingles for roadway projects, wood for Biochar, mulch or compost feedstock, scrap metal collection, public reuse sheds/buildings, and other new or emerging technologies such as gypsum board recycling.

The state has an opportunity to advance C&D materials management by incentivizing regional systems where many small landfills are replaced with a local collection option. This transfer station model is similar to Mixed Municipal Solid Waste management systems and does not exist for C&D waste.

Several local governments throughout Minnesota have expressed interest in funding to assist their local projects including a 9-county coalition project to properly manage C&D materials and waste, as well as improvements to increase recycling, reuse, organics, and management of special wastes for

long-term solid waste management.

Project Rationale

The Minnesota Waste Management Act (M.S. 115A) was enacted to promote an integrated solid waste management system in a manner appropriate to the characteristics of the waste stream. At the time, it was believed that C&D landfill design requirements would be protective of the state's land, air, water, and other natural resources and enhance human health. A review of 2022 Annual Groundwater reports submitted by unlined C&D landfills indicated that 90% of the facilities that have groundwater monitoring exceed a permit threshold for at least one contaminant of concern.

Unlined landfills lack a protective barrier below the waste, thereby allowing for the movement of pollution to native soils, groundwater or surface water. Landfill covers are a significant tool in minimizing groundwater contamination and leachate generation. Enhanced landfill covers have an increased ability to reject precipitation at a rate greater than the currently required two-foot soil cover for C&D landfills. As a result, enhanced covers at landfill closure provide the final opportunity to install a protective barrier over the waste to limit the movement of contamination into native soils, groundwater and surface waters.

Minnesota requires solid waste management facilities to report the amount of materials handled and disposed of at the facility to the MPCA in their solid waste annual report. Table 1 summarizes the reported statewide quantities of C&D materials disposed in 2019 by region of origin.

Table 1. C&D waste disposed in Minnesota by region of origin

Greater Minnesota: 499,699 tons of C&D disposed is 32.6% of total C&D disposed

Metro: 1,034,427 tons of C&D disposed is 67.4% of total C&D disposed

Total: 1,534,127 tons of C&D disposed

The composition of C&D materials being disposed in Minnesota is roughly one third from Greater Minnesota and two-thirds from the Metro.

In 2019, 1.5 million tons of C&D waste and materials were landfilled. The project would provide grants for a portion of the cost for installing enhanced covers at permitted unlined landfills looking to close their C&D landfills, it will also advance the long-term management of reducing C&D waste and materials that have been historically landfilled.

Beneficial use, reuse and recycling of waste keeps materials out of landfills and reduces the amount of raw materials used. Deconstruction of or salvaging buildings instead of simply demolishing them results in reclaimed high-value materials such as doors and windows, lighting fixtures, cabinets, framing lumber, hardwood floors, and other finishing materials. There is a growing market for these items. Many materials such as concrete, wood, and brick can be recycled. Aggregate is 15% of the waste stream and includes concrete, asphalt, and brick materials. After processing, it can be used in roadways, foundations, and parking structures. When these items find a second life, it decreases the need for landfill space, reduces greenhouse gas emissions and other types of pollution when creating replacements for those items being landfilled. Reducing our waste including C&D materials yields

several economic measurable benefits:

- The recycling, reuse, repair, and rental sector represents a sizable portion of Minnesota's economy
- 55,000 Minnesota jobs support the reuse, repair, and rental sector generating \$5.8 billion annually
- 60,000 Minnesota jobs support the recycling sector generating \$15.7 billion annually

Project Timeline

FY2024 \$75 million

FY2026 \$100 million

FY2028 \$75 million

Other Considerations

MPCA will select grantees for enhanced cover grants based on permit application completeness, robustness of cover design as shown through the Hydrologic Evaluation of Landfill Performance (HELP) model evaluation, the quality of plans and specifications submitted, site specific evaluation based on risk to human health and the environment and compliance status.

These grants are intended to mitigate releases at publicly owned landfills only. Approximately 46 unlined C&D landfills are owned by private parties. It should also be noted that releases to groundwater requiring mitigation will still be the responsibility of the owner/operator to address.

The MPCA has initiated a rule making to amend the current rules governing C&D landfills to ensure the environment and human health are protected.

Impact on Agency Operating Budgets

The Legislature authorizes a direct appropriation for the administrative costs and grants for the projects. This request does affect our annual operating budget.

Description of Previous Appropriations

None

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Capital Assistance Program

AT A GLANCE

2024 Request Amount: \$20,500

Priority Ranking: 3

Project Summary: This request is for \$20.5 million for capital assistance grants to local governments. The grants would be used for the construction, expansion, and/or upgrade of solid waste facilities.

Project Description

The MPCA's strategic plan and long-term goal includes managing solid waste to conserve materials, resources, and energy. The Capital Assistance Program provides funds to communities to preserve existing solid waste infrastructure, expand, and/or upgrade solid waste facilities, such as transfer stations, household hazardous waste facilities (HHW), materials recovery facilities (MRF), recycling and compost facilities to accomplish this goal. These projects include the following communities: Blue Earth County, Cass County, Chisago County, Dakota/Scott Counties, Le Sueur County, and Polk Regional (and their partners in Beltrami, Clearwater, Hubbard, Mahnommen, and Norman).

Project Rationale

Putting waste in landfills is the least desirable disposal method for Minnesota solid waste. By diverting usable material like recyclables from landfills, we slow the creation of landfills that we must manage. The collected recyclable materials support Minnesota industries in creating new products and jobs. In addition, energy and steam produced from waste at resource-recovery facilities -- instead of landfills -- is used by local communities.

Landfills, on the other hand, must be monitored and managed in perpetuity, even after they stop receiving new waste. Closed landfills produce contaminated fluids (leachate) and methane gas that must be contained and disposed of properly.

The Solid Waste Capital Assistance Program (CAP) provides grants to local governments to develop and implement an integrated solid waste management system. Integrated solid waste management systems include infrastructure that are essential public assets. The value of the system is how it enables preferred waste management practices consistent with the Minnesota Waste Management Act (M.S. 115A).

Project Timeline

FY2024 \$20.5 million

Other Considerations

The Capital Assistance Program (CAP), under M.S. 115A.49 - 115A.54, is the MPCA's main program to assist local governments in financing the infrastructure necessary for an effective integrated solid waste system. CAP also assists local governments in achieving environmental goals, provides orderly

and deliberate development and financial security of publicly owned infrastructure, leverages local funds, and is a catalyst for regional cooperation.

Local governments are responsible for meeting rigorous CAP application requirements, assuring operating and maintenance costs for the life of the project (20 years minimum), and principal and interest payments from the issuance of bonds.

All kinds of priority projects are identified in FY24: infrastructure for recycling, HHW, and waste processing to recover materials from the waste stream.

Impact on Agency Operating Budgets

The Legislature authorizes a direct appropriation for the administrative costs and grants for the projects. This request does affect our annual operating budget.

Description of Previous Appropriations

1980 - 2020 = \$110.39 million

Project Contact Person

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Continuous Nitrate Sensor Network

AT A GLANCE

2024 Request Amount: \$2,000

Priority Ranking: 4

Project Summary: \$2 million to develop a continuous nitrate monitoring network to allow local water managers to effectively target best management practices where nitrate reduction is most needed. The sensors will monitor approximately 20 - 25 locations within the Mississippi, Red River, Des Moines, and Missouri River basins with historical elevated loads or increasing nitrate.

Project Description

This project will install 20-25 nitrate sensors to develop a continuous monitoring network. Sites will be prioritized based on where elevated loads of nitrate have been measured historically. These sites will be located in the Mississippi, Red River, Des Moines, and Missouri River Basins. The project will include installation of electricity and hardware necessary to install the equipment on bridge decks. Data collected from these sensors will replace monthly samples previously collected at the locations. Continuous data collection is important because it more closely tracks pollutant transport and allows water managers to understand where high levels of nitrate are originating. The data resulting from this network will inform local water management plans.

Project Rationale

Minnesota is seeing increasing nitrate in our surface and groundwater from land management activities. High levels of nitrate are increasingly common in the southern half of the state. In some areas of the state, both private and community drinking waters systems are being impacted. High levels of nitrate are also toxic to aquatic life. More information on nitrate levels is needed to understand where high nitrate is originating and to locate restoration actions to address the problem. Installing in-stream nitrate sensors will allow the collection of continuous real-time water quality data that are not currently available. These data are far more complete than data from intermittent in-field sampling events. The data resulting from this network will allow for more robust modeling, data sharing, and more precisely locating investments to effectively reduce nitrate loading to surface water. Over time, these data would also allow us to track progress in reducing nutrient pollution to Minnesota's rivers.

Project Timeline

Sites will be selected fall 2024, and the network will be installed the end of 2025. Sampling of the network will be ongoing. Installation will be weather and flow dependent; equipment cannot be installed during flooding conditions.

Other Considerations

Impact on Agency Operating Budgets

Existing operating budgets will be minimally impacted as installation will be accomplished by a third party.

Description of Previous Appropriations

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Removal of Contaminated Stormwater Pond Sediments

AT A GLANCE

2024 Request Amount: \$30,000

Priority Ranking: 5

Project Summary: This request is for \$30M to provide grants to local governmental units to manage contaminated stormwater sediment. In order for ponds to function properly and prevent pollutants from flowing into lakes and rivers, they must be periodically cleaned out. Stormwater pond sediments contaminated with hazardous substances must be landfilled, which is prohibitively expensive. This bond funding will match local funds to allow communities to dredge and properly dispose of contaminated sediments.

Project Description

This project will provide financial support to communities across Minnesota for removal of contaminated sediment from stormwater ponds. Stormwater runoff conveys sediment, chemicals and other material to surface waters such as rivers, lakes, and streams and degrades water quality. More than 250 public entities (e.g., cities, towns, universities) around the state have permitted stormwater ponds that serve to capture this contaminated water and prevent it from making its way into lakes and streams. To work effectively, the sediment that accumulates in these ponds needs to be periodically removed. Sediment that is contaminated with hazardous substances needs to be landfilled. The hauling and disposal costs are very expensive. This makes it very difficult for communities to properly maintain these ponds. This funding will provide critical support to communities and ensure protection of state waters, and will be used for all aspects of the project including lab analysis, engineering fees, permitting, transport, and disposal.

Project Rationale

Statewide there are more than 31,000 publicly owned stormwater ponds. A recent survey suggests that, on average, 35% contain contaminated sediment that needs to be landfilled. Stakeholders consistently rank this as one of the highest priority stormwater issues desperately needing attention. The Agency has previously awarded grants to cities for pond cleanout projects. Project cost varied widely, as there is no standard pond size. Project costs from the grants the MPCA has previously awarded ranged from \$110,000 to \$1,550,000, with the average project costing \$157,000.

If 35% of the 31,000 publicly owned stormwater ponds contain contaminated sediment, and if each project would cost \$157,000 on average, the total cost to properly manage these contaminated stormwater sediments could roughly amount to \$1,700,000,000. While this is a very raw estimate, it creates context for how serious a financial problem this is for communities and how failing to address this problem can load more pollutants to our lakes and streams.

Project Timeline

A call for grant applications would be sent out by the end of 2024. Grants would be executed by May 2025. Due to the large scale and complexity of some projects, we estimate needing up to two years for completion.

Other Considerations**Impact on Agency Operating Budgets**

This project will not impact operating budgets, which are separately appropriated.

Description of Previous Appropriations

Funds were appropriated in FY10 and FY11 for similar work under 2009 Session Law Ch. 172 Art. 2 Sec. 4. Total appropriation was \$500,000, of which \$345,000 was used for creation of a model ordinance and pond cleanout grants.

Project Contact Person

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Climate Ready Local and Tribal Infrastructure

AT A GLANCE

2024 Request Amount: \$5,000

Priority Ranking: 6

Project Summary: \$5M to provide grants to local governments and Tribal governments to install infrastructure elements and updates to build climate resiliency and reduce greenhouse gases. These funds would allow elements that address issues such as flood protection, hardening to severe storms, efficient cooling systems, distributed energy and storage capabilities, and provide heat refuges in buildings such as city halls, community centers, libraries, fire houses, and police stations.

Project Description

The bonding funds requested would allow local governments and Tribal governments to access funding to put their climate plans into action within their publicly owned buildings. Access to adequate resources to implement climate action plan elements has been identified by local governments and Tribal governments in past surveys. The funds would enable local governments and Tribal governments to make concrete contributions to achieving the emissions reduction goal and climate resiliency goals in Minnesota's Climate Action Framework.

These funds would support the addition or inclusion of building elements that can improve flood protection, harden the buildings to severe storms, install efficient and low-emissions heating and cooling systems, install geothermal or air-source heat pumps to eliminate fossil fuel use for space heating and water heating, install electrical system upgrades to enable electrification of the building, install district heating infrastructure to reduce fossil fuel use for space heating and water heating, install infrastructure elements that will allow government owned buildings to serve as heat relief center or a storm relief center, and install energy efficiency and weatherization upgrades which require capital investments.

These bonding funds would serve as a supplement to the recently passed Resilient Communities Grant funding, which is focused on implementation of climate resiliency upgrades at government owned water infrastructure. These bonding funds would allow climate updates and upgrades at all types of buildings, such as city halls, libraries, community centers, fire houses, police stations, and public works buildings that are owned by local governments or Tribal governments.

Project Rationale

This project will provide financial support to local governments and Tribal governments across Minnesota to add or install infrastructure elements and updates to build climate resiliency and

reduce greenhouse gases within publicly owned buildings. Over the past two biennium, the MPCA has provided funding for local governments and Tribal governments to create plans on how they will prepare Minnesota's changing climate. The MPCA received funds in 2023 to fund climate action planning by local governments and Tribal governments, which includes opportunities to reduce GHG emissions. Additionally, many local governments and Tribal governments independently developed climate action plans to reduce emissions and prepare for the changing climate.

Project Timeline

A call for grant applications would be sent out by the end of 2024. Grants would be executed by May 2025. Due to the large scale and complexity of some projects, we estimate needing up to three years for completion.

Other Considerations

Impact on Agency Operating Budgets

This project will not impact operating budgets, which are separately appropriated.

Description of Previous Appropriations

These bonding funds would serve as a supplement to the \$100 million appropriated in 2023 for Resilient Communities Grants, which are focused on implementation of climate resiliency upgrades at government owned water infrastructure. These bonding funds would allow climate updates and upgrades at all types of buildings, such as city halls, libraries, community centers, fire houses, police stations, and public works buildings that are owned by local governments or Tribal governments.

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Addressing Legacy Contamination at St. Paul Levee

AT A GLANCE

2024 Request Amount: \$7,000

Priority Ranking: 7

Project Summary: This proposal is for \$7 million to fund the clean up of contaminated soils at the St. Paul Levee site located in St. Paul. Contaminated soils within the levee pose a continued environmental threat to the nearby Mississippi River. There is not a viable responsible party to complete the clean up and the MPCA is therefore authorized to conduct the cleanup.

Project Description

The project is to finalize the remediation design and construction costs to excavate, stabilize, and treat contaminated soils from legacy releases at this site. The majority of the 6.5 acre site, with the most heavily impacted soils located immediately next to the river in a wooded area with sloped terrain, will need to be excavated to remove the contamination. This project will allow the MPCA and City of St. Paul to redevelop this blighted property to a new beneficial use that could serve the public for years to come.

Project Rationale

The St. Paul Levee Site is a 6.5 acre green space consisting of two parcels owned by the City of St. Paul. Prior to 1990, the two parcels were used as an auto salvage yard. The City of St. Paul acquired the St. Paul levee parcels following tax-forfeiture proceedings. MPCA and the Environmental Protection Agency (EPA) have been unable to identify a viable responsible party under State or Federal Superfund to fund clean up actions. Shallow soils less than 2 feet below grade and soils at depths greater than 4 feet below grade are heavily contaminated from metals (e.g. lead, arsenic, etc), polycyclic aromatic hydrocarbons (PAHs), and polycyclic biphenols (PCBs). For example, concentrations of lead and Benzo(a)pyrene in soil at depths of 4 feet are roughly nine times the allowable concentration established by the MPCA and the EPA. The City of St. Paul, EPA, and MPCA have secured the perimeter of the site in order to prevent accidental human exposure to the contaminated soils, therefore, there is not an immediate human health risk at the Site. The contaminated soils do create a continued environmental risk to the nearby Mississippi River resulting from the leaching of contaminants to the surface water during flooding and heavy rainfall events. In 2021, MPCA completed a feasibility study to identify remediation alternatives that could provide permanent risk reduction at St. Paul Levee.

Project Timeline

Funds obtained through this proposal will be allocated to the MPCA who will act as the fiscal agent and project lead. Funds will be used by the MPCA Superfund Program to design, bid, and construct the necessary cleanup activities. If funds are received, these activities would begin in FY25 and

expected completion would be through FY28 (estimated timeline).

Other Considerations

This site is located in a disadvantaged environmental justice community within the City of St. Paul. The City of St. Paul has expressed interest in repurposing the St. Paul Levee Site for public use however the cost to complete the necessary clean up is cost prohibitive.

Impact on Agency Operating Budgets

This Capital bonding request does not impact the MPCA's operating budget. The Legislature authorizes a direct appropriation from the Remediation Fund for administrative costs for the Superfund Program. And this project would not require additional staffing to be hired to implement this project.

Description of Previous Appropriations

The Remediation Fund has been used to fund various activities at this site including but not limited to: extent and magnitude investigation, fencing of the site to prevent accidental human contact with contaminants, and feasibility studies.

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Office Consolidation

AT A GLANCE

2024 Request Amount: \$75

Priority Ranking: 8

Project Summary: The MPCA, in response to a changing workforce plan, is considering a shared workspace with other state agencies in the Brainerd area. Such a move would require the agency to replace the current Facilities Operation Center (FOC), which supports emergency response and monitoring vehicles, storage of pertinent supplies, and function support offices/lab work.

Project Description

This project would result in the construction of a facility operations center for use by the Brainerd MPCA staff for equipment and vehicles related to emergency response actions and monitoring activities. The facility would replace an existing facility currently leased but as the need to downsize the office, the MPCA anticipates a need to move and thus, the need for a new facilities operation center to accommodate staff working in these areas.

Project Rationale

The Minnesota Pollution Control Agency currently uses only one-fifth of the office space available in the building we lease for our Brainerd regional office, so co-habiting with another agency would represent significant cost savings. However, the agency has unique needs regarding equipment storage and vehicle storage used for emergency management and monitoring. These pieces of equipment and vehicles must be stored in climate controlled facilities and have easy access for the need of the day, week or moment. Monitoring and response actions can occur at all hours of the day and any month of the year so the facility must be insulated, climate controlled and with secure storage to contain the necessary equipment safely. Additionally, simple laboratory needs are required pre and post monitoring events so furniture and air controls are important.

Project Timeline

Predesign in calendar year 2024, with anticipated construction in 2025.

Other Considerations

Impact on Agency Operating Budgets

Ownership will reduce overall cost of operating budgets as it stabilizes costs rather than expected lease costs continuing to rise.

Description of Previous Appropriations

None for this activity.

Project Contact Person

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Water Infrastructure Initiative: State Match for Federal Grants to State Revolving Fund Loan Programs	1	GO	\$ 39,000	\$ 39,000	\$ 39,000
Water Infrastructure Initiative: Water Infrastructure Funding Program	2	GO	\$ 90,000	\$ 90,000	\$ 90,000
Water Infrastructure Initiative: Point Source Implementation Grants Program	3	GO	\$ 71,000	\$ 71,000	\$ 71,000
Total Project Requests			\$ 200,000	\$ 200,000	\$ 200,000
General Obligation Bonds (GO) Total			\$ 200,000	\$ 200,000	\$ 200,000

(\$ in thousands)

Water Infrastructure Initiative: State Match for Federal Grants to State Revolving Fund Loan Programs

AT A GLANCE

2024 Request Amount: \$39,000

Priority Ranking: 1

Project Summary: The Public Facilities Authority (PFA) requests \$39,000,000 for deposit to the Clean Water Revolving Fund and the Drinking Water Revolving Fund to make loans to local governments for clean water and drinking water infrastructure projects. The funds will provide the required state match for estimated federal FY 2025-26 US EPA capitalization grants.

Project Description

The Clean Water Revolving Fund provides low cost financing for municipal wastewater treatment facilities, sewer collection systems and stormwater treatment facilities. Demand for clean water loans is driven by the need to replace aging facilities and sewer lines, provide additional treatment capacity, and meet more stringent treatment requirements.

The Drinking Water Revolving Fund provides low cost financing for municipal drinking water systems, including treatment plants, water towers, water mains, wells and pump houses. Demand for drinking water loans is driven by the need to replace aging facilities, provide additional treatment to meet required public health standards, and replace old water mains to minimize water loss and contamination problems.

Each year the PFA receives funding requests for more than 200 wastewater, stormwater, and drinking water infrastructure projects totaling over \$500 million, more than double the sustainable long-term annual lending capacity of the Clean Water and Drinking Water Revolving Funds.

The PFA’s Clean Water and Drinking Water Revolving Funds have a proven track record as effective and efficient programs to finance municipal water infrastructure projects. The AAA ratings of the PFA’s clean water and drinking water revenue bonds from Standard and Poors, Fitch, and Moody’s reflects the financial strength of the Funds, the credit quality of Minnesota communities, and the PFA’s experienced staff and sound financial management.

Project Rationale

The PFA’s clean water and drinking water revolving loan programs are important infrastructure financing tools to help communities throughout the state reduce borrowing costs for essential infrastructure to serve their residents and businesses and meet public health and environmental requirements. Under federal and state law, PFA loans are made at below-market interest rates. Since

inception the PFA has made \$5.0 billion in low interest loans from these two revolving funds, resulting in savings to local taxpayers of over \$1.2 billion compared to market rate financing.

Through the PFA’s revolving loan programs, the impact of the state match funds is leveraged by federal funds, loan repayments, and the PFA’s AAA rated revenue bonds. Overall, each dollar of state matching funds to date has generated \$15 in project construction. Savings to local taxpayers from PFA low-interest loans is approximately \$4 for every \$1 of state matching funds.

Project Timeline

Other Considerations

Eligible projects are prioritized based on environmental and public health criteria and ranked by the Pollution Control Agency (for wastewater and stormwater projects) and the Health Department (for drinking water projects) on their annual project priority lists, ensuring that limited funds are targeted to the highest priority projects.

Impact on Agency Operating Budgets

Operating costs for the Clean Water and Drinking Water Revolving Funds are paid from fees up to 2% collected on loan repayments. These fees are taken from the interest portion of the loan repayments and are not an additional cost to the borrowers. Fee revenues cover the administrative expenses for these programs incurred by the PFA, the Minnesota Pollution Control Agency (MPCA), and the Minnesota Department of Health (MDH).

Description of Previous Appropriations

Prior appropriations for state match to US EPA capitalization grants:

- 1987 \$ 3,200,000
- 1989 \$ 4,700,000
- 1990 \$15,600,000
- 1992 \$ 7,500,000
- 1993 \$ 4,000,000
- 1994 \$13,400,000
- 1996 \$ 4,000,000
- 1997 \$ 4,444,000
- 1998 \$24,000,000
- 1999 \$ 2,200,000
- 2000 \$14,893,000
- 2002 \$16,000,000
- 2005 \$14,380,000
- 2006 \$38,800,000
- 2008 \$30,000,000
- 2010 \$30,000,000
- 2012 \$ 8,500,000

2013 \$ 8,000,000
2014 \$12,000,000
2017 \$17,000,000
2018 \$14,000,000
2019 \$ 6,000,000
2020 \$ 25,000,000
2023 \$ 41,000,000

Project Contact Person

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(\$ in thousands)

Water Infrastructure Initiative: Water Infrastructure Funding Program**AT A GLANCE****2024 Request Amount:** \$90,000**Priority Ranking:** 2

Project Summary: The Public Facilities Authority (PFA) requests \$90,000,000 for the Water Infrastructure Funding (WIF) program (MS 446A.072). WIF provides grants to local governments based on affordability criteria, supplementing low-interest loans from the PFA's clean water revolving fund, drinking water revolving fund or match funding from the U.S. Department of Agriculture Rural Development. PFA recommends \$50,000,000 for wastewater projects and \$40,000,000 for drinking water.

Project Description

WIF grants are targeted to the highest priority projects based on environmental and public health criteria as determined by MPCA or MDH through their clean water and drinking water project priority lists. The WIF program supplements other funding to help communities address their existing water infrastructure needs while keeping costs affordable for their residents.

WIF grants are not awarded until projects are ready to start construction. Each year that WIF funds are available, funds are reserved for projects in priority order after design plans and specifications are approved and certified by MPCA or MDH, or after a funding commitment by USDA Rural Development.

Project Rationale

WIF grants are needed to assist financially challenged communities with high priority water infrastructure projects that would otherwise not be affordable for local residents. WIF grants are capped at \$5,000,000 or \$20,000 per connection, whichever is less, unless specifically approved by law. WIF eligible project costs are only those costs necessary to meet existing needs, not to address future growth.

Based on criteria established in M.S. 446A.072, Subd. 5a, municipalities that receive CWRP loans are eligible for WIF grants if the average per household system cost exceeds 1.4% of median household income. Municipalities that receive Drinking Water Revolving Fund loans are eligible for WIF grants if the average per household system cost exceeds 1.2% of median household income.

For USDA Rural Development projects, the WIF program provides up to 65 percent of the grant need as determined by USDA Rural Development based on their affordability criteria for small rural communities. The unique state/federal partnership with USDA Rural Development helps coordinate assistance for small rural communities, making it easier for them to access funding. Providing WIF grants to match USDA Rural Development funding helps the Minnesota USDA office fund more

projects by obligating its allotted federal funds and then accessing the national pool for additional funds for Minnesota communities.

Project Timeline

Other Considerations

For cities to make the necessary up-front investments in pre-construction work, they need to have confidence that funding will be available when their projects are ready for construction. The MPCA and MDH project priority lists rank projects for which cities are seeking funding for construction within a five year period. The current priority lists include more than 100 projects with unfunded WIF needs over \$150 million, and additional WIF eligible projects are expected to submit proposals for the 2024 priority lists. In the fall of 2023 the PFA will survey cities with projects on the project priority lists to more accurately determine estimated WIF needs and project schedules for the PFA’s report on estimated funding needs to the Legislature in February 2024.

The federal infrastructure bill requires approximately half of the state revolving fund supplemental monies to be awarded as principal forgiveness grants, providing additional resources to address WIF affordability needs.

Impact on Agency Operating Budgets

The WIF program is administered in conjunction with the PFA’s Clean Water Revolving Fund and Drinking Water Revolving Fund programs and administrative costs are paid from fees collected on CWRP and DWRF loan repayments. For projects receiving WIF grants to match funding from USDA Rural Development, the state/federal partnership is a cost effective strategy that uses USDA field staff to conduct much of the field work involved in reviewing applications and monitoring projects through construction.

Description of Previous Appropriations

Prior appropriations for the WIF program:

1987	\$	3,240,951
1989	\$	390,000
1990	\$	380,970
1996	\$	17,500,000
1997	\$	7,000,000
1998	\$	15,300,000
1999	\$	20,500,000
2000	\$	17,300,000
2003	\$	13,500,000
2005	\$	26,903,338
2006	\$	22,996,039
2008	\$	15,028,056
2010	\$	27,000,000
2011	\$	20,000,000

2012 \$ 15,000,000
2014 \$ 18,333,000
2015 \$ 10,000,000
2017 \$ 55,000,000
2018 \$ 25,000,000
2019 \$ 14,652,000
2020 \$ 55,494,000
2023 \$ 87,200,000

Project Contact Person

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Water Infrastructure Initiative: Point Source Implementation Grants Program**AT A GLANCE****2024 Request Amount:** \$71,000**Priority Ranking:** 3**Project Summary:** The Public Facilities Authority (PFA) requests \$71,000,000 for the Point Source Implementation Grants (PSIG) program under MS 446A.073 to provide grants to cities to help pay for treatment plant upgrades to address water quality restoration and protection goals.**Project Description**

The PSIG program provides grants for infrastructure construction projects needed to improve water quality by meeting more stringent permit requirements to reduce the discharge of specific pollutants. The Public Facilities Authority (PFA) administers the program in partnership with the Pollution Control Agency (PCA). Proposed projects must be ranked on the PCA's project priority list (PPL) and the PCA reviews and approves projects prior to grant award. PFA does not award a grant until full project funding is in place, which may include local funds and other PFA funds.

Project Rationale

The PSIG program provides grants for infrastructure construction projects needed to improve water quality by meeting more stringent permit requirements to reduce the discharge of specific pollutants. The Public Facilities Authority (PFA) administers the program in partnership with the Pollution Control Agency (PCA). Proposed projects must be ranked on the PCA's project priority list (PPL) and the PCA reviews and approves projects prior to grant award. PFA does not award a grant until full project funding is in place, which may include local funds and other PFA funds.

Project Timeline**Other Considerations**

The PSIG program provides grants for infrastructure construction projects needed to improve water quality by meeting more stringent permit requirements to reduce the discharge of specific pollutants. The Public Facilities Authority (PFA) administers the program in partnership with the Pollution Control Agency (PCA). Proposed projects must be ranked on the PCA's project priority list (PPL) and the PCA reviews and approves projects prior to grant award. PFA does not award a grant until full project funding is in place, which may include local funds and other PFA funds.

Impact on Agency Operating Budgets

Administrative costs are paid partially from PSIG grant application fees of 1/2 of 1%, collected under MS 446A.04 Subd. 5. The PSIG program is administered in conjunction with the PCA's Clean Water PPL, so a portion of the Clean Water Revolving Fund loan fees are also used for PSIG administration.

Description of Previous Appropriations

Previous appropriations for the PSIG program from FY 2013-2019 are shown below.

2013 \$18,000,000 Clean Water (Legacy) Fund

2015 \$18,000,000 Clean Water (Legacy) Fund

2017 \$15,750,000 Clean Water (Legacy) Fund

2017 \$33,737,000 G.O. Bond Proceeds Fund

2019 \$38,348,000 G.O. Bond Proceeds Fund

2019 \$18,000,000 Clean Water (Legacy) Fund

2020 \$44,553,000 G.O. Bond Proceeds Fund

2021 \$15,936,000 Clean Water (Legacy) Fund (\$7,968,000 each FY 2022-23)

2023 \$16,500,000 G.O. Bond Proceeds Fund (\$8,250,000 each FY 2024-25)

2023 \$80,000,000 Clean Water (Legacy) Fund

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
BCA Southern Minnesota Regional Office and Laboratory	1	GO	\$ 43,900	\$ 0	\$ 0
BCA Bemidji Regional Office and Laboratory Expansion	2	GO	\$ 36,064	\$ 0	\$ 0
State Patrol Headquarters Building	3	GO	\$ 50,000	\$ 0	\$ 0
Total Project Requests			\$ 129,964	\$ 0	\$ 0
General Obligation Bonds (GO) Total			\$ 129,964	\$ 0	\$ 0

BCA Southern Minnesota Regional Office and Laboratory

AT A GLANCE

2024 Request Amount:	\$43,900
Priority Ranking:	1
Project Summary:	The Minnesota Department of Public Safety's Bureau of Criminal Apprehension is requesting \$43,900,000 in state funds to acquire land, construct, and equip a new southern Minnesota regional office, and laboratory in Mankato, Minnesota.

Project Description

This project includes the construction of a new, 43,700 square foot regional office and laboratory in Mankato, MN. The new facility will provide investigatory and laboratory analysis for criminal investigations in the southern region of Minnesota and provide a convenient location for law enforcement agencies to access services in a more efficient manner. This project will also increase available training space for use by BCA training, local law enforcement, and for informational sessions to various groups and community members.

Project Rationale

The Minnesota Bureau of Criminal Apprehension (BCA) is the state's criminal investigative agency providing law enforcement services, criminal justice records, and forensic laboratory services to all 87 counties within Minnesota as well our other partners at the local, state, and federal levels. Services provided by the BCA include providing investigative assistance in complex criminal investigations, laboratory analysis, criminal history record keeping, and training throughout the state.

In addition to BCA headquarters in Saint Paul and a regional office in Bemidji, the BCA maintains 11 investigative field offices co-located with local law enforcement across Minnesota to provide support to our criminal justice partners. The BCA currently provides forensic services within the Saint Paul and Bemidji offices. The BCA also has an evidence drop off and pick-up facility located in St. Cloud with limited drug testing at that location. Currently there is a resource gap in the southern half of the state including Mankato and the communities in southeastern and southwestern Minnesota.

Crime labs throughout the nation continue to experience dramatic increases in requests for forensic science services. The BCA is no exception to this upward trend and currently are experiencing large backlogs due to the number of requests and reliance on forensic evidence in criminal investigations and court proceedings. The overall demand for forensic testing has increased over the last decade. For example: the demand for DNA analysis has increased steadily every year with an overall 200% increase in the last decade; controlled substance submissions have nearly doubled over the last five years; and requests for analysis of digital media evidence has increased from 240 to more than 400 between 2017 and 2020. The typical turnaround time on a DNA case is currently about 120 days and having a facility in the southern part of the state would help reduce that time dramatically. Minnesota police chiefs and sheriffs in the southern half of the state continue to face staffing shortages and

challenges due to the number trips that they have to make to St. Paul in order to drop off and pick up evidence from the St. Paul lab. In some cases these agencies are driving over 400 miles round trip which is consuming an entire day, sometimes having to do this multiple times in a month. By having a BCA Regional Office located in Mankato, the BCA would be able to accommodate local law enforcement more efficiently by significantly reducing the amount of travel required by their agencies for evidence submission, review, pick-up, and interaction with laboratory, and investigative staff.

The BCA Investigations Division currently has four BCA agents located within the Blue Earth County Sheriff's Office in Mankato. These Agents work closely with all law enforcement agencies within the southern half of the state. Currently, this office lacks an interview room, secure evidence vault, polygraph room, and adequate training space. There is also a current need to expand digital evidence examination but there is no space available to expand these services.

With the recent formation of the Force Investigations Unit, the BCA has shifted resources to southern Minnesota to be more efficient and responsive when requested to investigate an officer involved shooting or use of force case. This unit should remain physically separated from local law enforcement so that there are no conflicts of interest when called upon to investigate these crimes.

The BCA is also statutorily responsible for providing law enforcement training throughout the state of Minnesota. Training for officers within this part of the state is often offered in the metro or other locations requiring travel and overnight lodging. This can be an extreme burden on law enforcement agencies in southern Minnesota that may have limited resources available to them. This facility would provide a location for BCA trainings and reduce the burden to those agencies. This facility would also allow for the forensic testing of evidence in-house and not require items to be transferred to and from BCA Headquarter in Saint Paul.

This facility would also allow specialized investigative functions such as polygraph exams, facial reconstruction, digital evidence examination, audio/video enhancement, 3D Scanner data review and preparation, to be completed within this new facility. It is anticipated that this facility will handle about 6,000 forensic cases annually and examine 12,000 pieces of evidence. This facility will improve turnaround times, which will allow for a more efficient investigative process for local law enforcement and the county attorneys that they work with, which ultimately benefits the victims of crimes.

Project Timeline

Predesign: Completed June 2021

Design: September 2023 to May 2024 (9 months)

Bidding & Award: June 2024 to August 2024 (2 months)

Construction: September 2024 to August 2025 (12 months)

Occupancy: September 2025

Other Considerations

None.

Impact on Agency Operating Budgets

This new facility will add operational costs associated with new construction. Staff operating out of this facility will include new positions funded during the 2023 legislative session, and others that will be relocated from the six investigations field offices in the region and the St. Paul Forensic

Laboratory.

Description of Previous Appropriations

The 2020 capital budget provided an appropriation of \$100,000 in general obligation bonds for project predesign, and the 2023 capital budget provided \$4.5 million in General Fund cash for this project.

Project Contact Person

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BCA Bemidji Regional Office and Laboratory Expansion**AT A GLANCE****2024 Request Amount:** \$36,064**Priority Ranking:** 2**Project Summary:** The Minnesota Department of Public Safety's Bureau of Criminal Apprehension is requesting \$36,064,000 in state funds to renovate and expand the Bemidji Regional Facility located in Bemidji, MN.**Project Description**

This project includes renovating the 26,000 square foot Bemidji Regional Office and Forensic Science Laboratory and a 27,000 square foot expansion. The renovation and expansion project will provide additional space and resources to support the increases in demand for investigatory and laboratory analysis for criminal investigations in the northern region of Minnesota. This project will also increase available training space for use by BCA training, local law enforcement, and for informational sessions to various groups and community members.

Project Rationale

The Minnesota Bureau of Criminal Apprehension (BCA) is the state's criminal investigative agency providing law enforcement services, criminal justice records, and forensic laboratory services to all 87 counties within Minnesota as well our other partners at the local, state, and federal levels. Services provided by the BCA include providing investigative assistance in complex criminal investigations, laboratory analysis, criminal history record keeping, and training throughout the state.

In addition to BCA headquarters in Saint Paul and a regional office in Bemidji, the BCA maintains 11 investigative field offices co-located with local law enforcement across Minnesota to provide support to our criminal justice partners. The BCA currently provides forensic services within the Saint Paul and Bemidji offices. The BCA also has an evidence drop off and pick-up facility located in St. Cloud with limited drug testing at that location. Currently there is a resource gap in the southern half of the state including Mankato and the communities in southeastern and southwestern Minnesota.

The Bemidji regional facility was built in 2001 with the goal to provide equitable services and response times to those served in the northern portion of the state. Over the past 20 years, this facility has provided exceptional services in support of northern MN criminal justice efforts. However, the existing facility is no longer adequate to address the needs of the region as the service demands continue to increase in volume and complexity. An expansion of the existing facility is needed in order to continue providing the cutting edge law enforcement resources required in the communities in northeastern and northwestern Minnesota.

The BCA Bemidji Regional Office opened its doors in October of 2001 and included a forensic services laboratory and an investigations division. When it opened, the forensic laboratory was staffed with less than 10 full time employees (FTE) and has since grown to 20 FTEs who provide forensic analysis in firearms, latent prints, biology, chemistry, and crime scene response. The demand for forensic services on this laboratory has more than tripled over the past 15 years – there were about 5,060 items submitted in 2003 and more than 14,200 in 2018. The addition of Rapid DNA technology and Digital and Multimedia Evidence (DME) analysis capabilities, as well as increased expedited evidence screening services have further challenged the limited space that is currently available for the vast array of services offered to law enforcement. In order to keep up with growing service demands, BCA projects that staff size will need to double in the next 20 years, but the BCA has maximized the use of this facility and there is no more room to grow. One example of the lack of space includes the recent retrofitting of a windowless storage closet in order to house the recently added DME section of the laboratory, which includes workspace for two digital media evidence (DME) analysts and their equipment.

Crime labs throughout the nation continue to experience dramatic increases in requests for forensic science services. The BCA is no exception to this upward trend and currently are experiencing large backlogs due to the number of requests and reliance on forensic evidence in criminal investigations and court proceedings. The overall demand for forensic testing has increased over the last decade. For example: the demand for DNA analysis has increased steadily every year with an overall 200% increase in the last decade; controlled substance submissions have nearly doubled over the last five years; and requests for analysis of digital media evidence has increased from 240 to more than 400 between 2017 and 2020. The typical turnaround time on a DNA case is currently about 120 days and having a facility in the southern part of the state would help reduce that time dramatically.

Expansion of the current facility would allow for more efficient deployment of services and provide support for the needed expansions to address current and future caseloads. This will improve turnaround times, which will allow for a more efficient investigative process for local law enforcement and the county attorneys that they work with, which ultimately benefits the victims of crimes.

The BCA Investigations Division currently has ten special agents located in the Bemidji regional office. These agents work closely with all law enforcement agencies in the northern portion of the state. Currently, this office lacks an interview room, secure evidence vault, polygraph room, and adequate training space. There is a need to expand digital evidence examination, but there is no space available to expand these services. This facility would also allow specialized investigative functions such as polygraph exams, facial reconstruction, digital evidence examination, audio/video enhancement, 3D Scanner data review and preparation, to be completed within this new facility.

With the recent formation of the Force Investigations Unit, the BCA has shifted resources to northern Minnesota to be more efficient and responsive when requested to investigate an officer involved shooting or use of force case. This unit should remain physically separated from local law enforcement so that there are no conflicts of interest when called upon to investigate these crimes.

The BCA is also statutorily responsible for providing law enforcement training throughout the state of Minnesota. Although the Bemidji regional facility has some training space, it is too small for most training classes. With few exceptions, training for officers within this part of the state is often offered in the metro or other locations requiring travel and overnight lodging. Predesign planning of Bemidji Facility expansion includes a significant increase in space allotted for training activities. By expanding BCA training opportunities, the BCA would be able to accommodate local law enforcement more efficiently by significantly reducing costs associated with lodging, drive time, and duty backup coverage associated with required continuing education.

Project Timeline

Predesign: Completed June 2021

Design: September 2024 to May 2025 (9 months)

Bidding & Award: June 2025 to August 2025 (2 months)

Construction: September 2025 to August 2026 (12 months)

Occupancy: September 2026

Other Considerations

None.

Impact on Agency Operating Budgets

This new facility will add operational costs associated with new construction. Staff operating out of this facility will include new positions funded during the 2023 legislative session, and others that will be relocated from the six investigations field offices in the region and the St. Paul Forensic Laboratory.

Description of Previous Appropriations

None.

Project Contact Person

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(\$ in thousands)

State Patrol Headquarters Building**AT A GLANCE****2024 Request Amount:** \$50,000**Priority Ranking:** 3**Project Summary:** The Minnesota Department of Public Safety's Minnesota State Patrol is requesting state funds to develop a new headquarters building.**Project Description**

The Minnesota Department of Public Safety's Minnesota State Patrol is requesting funding to acquire land, design, construct, and equip a headquarters building with consolidated metropolitan office space, training space, evidence storage, and related warm and cold storage facilities to aid in public safety response.

Project Rationale

The current State Patrol Headquarters is in leased commercial office space in downtown Saint Paul, a location that does not meet the minimum requirements for a secure police facility. Similarly, District 2400 East Metro (Oakdale), District 2500 /Investigative Services Section West Metro (Golden Valley), District 4700 Commercial Vehicle (Mendota Heights), and Training and Development Section (Arden Hills) are situated in buildings that are inadequate and not designed to be secure law enforcement facilities. This appropriation would fund the predesign of a new State Patrol metro facility or facilities that would fully address the deficiencies of the current facilities. This request also includes developing recommendations for equipment maintenance and storage for the State Patrol and DNR Conservation Officers.

The Minnesota State Patrol Central Headquarters houses support staff, centralized information technology staff, fleet operations staff, public information personnel, data request personnel, legal staff, and command staff. The facility is a multi-tenant commercial office building lacking a distinct presence, so much so that police and the public have limited awareness of a State Patrol has office location in Saint Paul. There are known serious security deficiencies that are inconsistent with best practices for the design of a police facility. The headquarters space is not easily accessible for the public, as parking is limited and is not free to any visitor. The current facility fails to meet minimum standards for a modern-day police facility.

District 2400 East Metro operations are headquartered inside a MnDOT facility in Oakdale. District 2500 West Metro operations are inside a MnDOT facility in Golden Valley. District 4700 operations (Commercial Vehicle) are located in an office building in Mendota Heights. All suffer from similar deficiencies as State Patrol headquarters. Troopers are forced to process evidence (guns, controlled substances, etc.) in the break room, on the same tables that people eat on. Some supervisors are

forced to double-up in offices that are designed for a single person. Secure evidence storage is limited, and no temperature-controlled storage exists for larger evidence (e.g. vehicles). None of the facilities have garage space to store squad cars as necessary or vehicles held as evidence. This lack of garage space makes it difficult to keep spare squad cars operational during winter months. As with the State Patrol Headquarters, the other metro operations facilities fail to meet minimum standards for a modern-day police facility. Currently, there is no centralized storage facility for equipment. Both the State Patrol and DNR store vehicles and sensitive equipment at inadequate borrowed space scattered across the state.

Several entities have highlighted the importance of logistics and rapid response to civil unrest, which can be improved through this project. Wilder Research conducted an after-action review of the 2020 civil unrest in the Twin Cities. They noted, "Procedures for coordinating resources and other logistics, such as transportation to support law enforcement operations, need improvement." The State of Minnesota's Civil Unrest Response Guide (2022) noted that having state assets located around the state is a challenge, as it takes time to assemble those assets. The Police Executive Research Forum (PERF) noted that logistics must be integrated into the planning process for management of mass demonstration. When discussing the design of police facilities, the International Association of Chiefs of Police (IACP) wrote, "There are also many shared programmatic areas that several agencies in a public safety facility can potentially share...Cost savings through common use can be substantial..."

Project Timeline

This project currently has funding for predesign, which will establish an estimated timeline to fully complete this project. Generally, it is expected to take about 3 months to complete the predesign, 3-6 months to complete design, and up to 24 months to finish construction.

Other Considerations

None.

Impact on Agency Operating Budgets

This project is expected to increase agency operating costs. The fiscal impact of this project cannot be estimated at this time because the predesign is not yet complete.

Description of Previous Appropriations

The 2023 transportation omnibus budget provided an appropriation of \$350,000 from the General Fund for project predesign.

Project Contact Person

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Asset Preservation	1	GO	\$ 2,500	\$ 2,500	\$ 2,500
MSAB Form Talking Library Space Renovation	2	GO	\$ 2,500	\$ 0	\$ 0
Pre-design for MSAD Student Center	3	GO	\$ 300	\$ 0	\$ 0
Pre-design for MSAB Therapy Pool/Therapeutic Hot tub Improvement	4	GO	\$ 300	\$ 0	\$ 0
Update our 10 Year Facilities Master Plan	5	GO	\$ 100	\$ 0	\$ 0
Total Project Requests			\$ 5,700	\$ 2,500	\$ 2,500
General Obligation Bonds (GO) Total			\$ 5,700	\$ 2,500	\$ 2,500

Asset Preservation

AT A GLANCE

2024 Request Amount: \$2,500

Priority Ranking: 1

Project Summary: The State Academies are requesting 2.5 million in Asset Preservation funds to continue work on completion of projects and renovations to ensure compliance with ADA, safety/security concerns, and DHH/BVI accessibility needs on both campuses of the Minnesota State Academies. Previous requests were not fully funded so we are asking for continued funding to catch up with our backlog of necessary repairs/renovations.

Project Description

The State Academies operate boarding schools for deaf and blind students that reside throughout the state of Minnesota on their two campuses in Faribault. The campuses both contain dorms, cafeterias, classrooms, gyms, and offices. Asset Preservation appropriations, along with operating funds, are the only source of money the Academies have for maintaining their historic and varied facilities.

Projects covered by this include, but are not limited to, the following:

- Preservation of stone facades of various buildings on both campuses
- Replacement/repair of roofs on buildings
- Replacement/correction of deteriorated walks and drives
- Safety upgrades to doors and windows

Project Rationale

The money that we are requesting will allow us to address many projects that have been deferred over the years.

Our capital needs are extensive because many of our buildings are aging and require continued attention and renovations to meet current safety and accessibility codes. Our student population is also changing and requires additional accessibility features to be implemented.

Project Timeline

We will utilize the funds over the next 3-4 years to complete projects; however the exact timing will rely on guidance from RECS and the overall bidding process.

Other Considerations

Impact on Agency Operating Budgets

Description of Previous Appropriations

The State Academies received \$700,000 in 2014, \$2,000,000 in 2017, \$2,000,000 in 2018, \$3,150,000 in 2020, and \$1,200,000 in 2023 for Asset Preservation.

Project Contact Person

Dan Haugen

Physical Plant Director

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MSAB Form Talking Library Space Renovation**AT A GLANCE****2024 Request Amount:** \$2,500**Priority Ranking:** 2

Project Summary: The Minnesota State Academies is requesting 2.5 million to design and renovate the Minnesota State Academy for the Blind (MSAB) Library building that was recently vacated by the Minnesota Department of Education (MDE). The space was leased by MDE and called the Minnesota Talking Book and Braille Library. We are requesting funds to remedy asbestos and other failing systems in the building as well as designing upgrades to make the building accessible and functional for our students' use.

Project Description

To design and renovate the MSAB library building to match our students' current needs. The design will allow us to maximize the use of the building, ensure safety and accessibility, and remedy asbestos and any other potential dangerous materials in the building. This may include the possible removal of another building, relocating services and activities so that our maintenance and upkeep needs will be reduced.

Project Rationale

The building used to house the Minnesota Talking Book and Braille Library. After MDE made the decision to relocate their services to Minneapolis, this building will be vacant. We need to ensure that the building is safe and designed appropriately for our students to use.

Project Timeline

After funding is obtained, and MDE has fully vacated the space by September 30, 2023, we hope to start the project within one year. The anticipated duration of the project is also approximately one year.

Other Considerations**Impact on Agency Operating Budgets**

By improving the safety and accessibility of this building, we will reduce workmen compensation claims; avoid any litigation regarding accessibility; and ensure compliance with current laws, regulations, and codes. Some renovations will also reduce the manpower needed within our physical plant department to maintain buildings on our campuses

Description of Previous Appropriations

This is a new request due to MDE's decision to relocate their library to Minneapolis, leaving us with a vacant building on our campus.

Project Contact Person

Dan Haugen

Physical Plant Director

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Predesign for MSAD Student Center**AT A GLANCE****2024 Request Amount:** \$300**Priority Ranking:** 3**Project Summary:** The Minnesota State Academies are requesting \$300,000 to complete a predesign for the MSAD student center - with the goal of replacing some aging and inefficient buildings into a single accessible building that matches our current student needs.**Project Description**

To hire architects to evaluate our needs and recommend an energy efficient/low-maintenance building that is fully accessible and code compliant, potentially replacing up to 5 aging, high-maintenance buildings and outdated/inaccessible facilities. This center will incorporate our athletic/PE facilities; cafeteria; career/technical education; and other needs on our MSAD campus.

Project Rationale

We have aging and inefficient buildings on our MSAD campus that do not match our current safety, accessibility, and educational needs. Multiple buildings are over 90 years old and we need assistance in determining if renovation or replacement is more feasible. We anticipate reviewing the use of 5 buildings on the MSAD campus and potentially replacing them with a single building, saving costs in energy, maintenance, workmen compensation, and other related costs.

Project Timeline

After funding is obtained, we hope to consult with architects quickly and come up with a plan for consideration during the next legislative session.

Other Considerations**Impact on Agency Operating Budgets**

Future savings will be determined during the design process.

Description of Previous Appropriations

This is a request that has not been funded yet.

Project Contact Person

Dan Haugen
Physical Plant Director
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Predesign for MSAB Therapy Pool/Therapeutic Hot tub Improvement

AT A GLANCE

2024 Request Amount: \$300

Priority Ranking: 4

Project Summary: The Minnesota State Academies are asking for \$300,000 to complete a predesign for the MSAB therapy pool/therapeutic hot tub and related site improvement - with the goal of replacing our failing therapy pool and related site improvements that are necessary for this project to happen (relocation of roads, power/water supply, academic/transition spaces, performing arts center, etc.)

Project Description

To hire an architectural firm to investigate and evaluate our existing pool conditions and propose a new design and cost estimates for relocating and building an accessible, energy efficient, and low maintenance pool area, including renovations of the existing pool area for academic/transition spaces/performing arts center, relocation of utilities, parking spaces and roads, and other necessary site improvements required to relocate the therapy pool and therapeutic hot tub so that they are fully accessible and compliant with current codes.

Project Rationale

We have a therapy pool/therapeutic hot tub that is aging – we have spent considerable time and funds trying to maintain and use the equipment/facilities and we believe it is time to replace them instead of continuing to invest additional funds/time. The current pool and hot tub are also challenging in terms of accessibility and we believe a new pool/tub could be designed to provide optimal accessibility for our multiple challenged blind/visually impaired students.

Project Timeline

After funding is obtained, we hope to consult with architects quickly and come up with a plan for consideration during the next legislative session.

Other Considerations

Impact on Agency Operating Budgets

Future savings would be determined through the design process.

Description of Previous Appropriations

This request has not been funded yet.

Project Contact Person

Dan Haugen
Physical Plant Director
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Update our 10 Year Facilities Master Plan

AT A GLANCE

2024 Request Amount: \$100

Priority Ranking: 5

Project Summary: The State Academies are requesting \$100,000 to update our 10-year Master Facilities Plan, including update and accurate mapping of our property boundaries.

Project Description

The State Academies will use the funds to hire an architect to update our 10-year Master Facilities Plan which will include updating and establishing accurate mapping of our property boundaries.

Project Rationale

Our Master Facilities plan has not been updated since 2012. In order to plan for future projects and ensure that our buildings/campuses continue to meet our students' current and long-term needs, we need to have the plan updated with additional information regarding our buildings and campuses so that we can utilize our resources more effectively.

Project Timeline

After funding is obtained, we hope to consult with architects quickly to establish a plan for consideration within the next school year.

Other Considerations

Impact on Agency Operating Budgets

Future savings would be determined during the design process.

Description of Previous Appropriations

Project Contact Person

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Transportation

Projects Summary

(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Multimodal Transportation	1	GF	\$ 200,000	\$ 200,000	\$ 0
High Priority Bridges	2	THB	\$ 100,000	\$ 100,000	\$ 100,000
ARMER Radio Communication Tower and Building Replacement	3	GO	\$ 11,000	\$ 0	\$ 0
Drainage Asset Management Projects	4	GF	\$ 2,000	\$ 2,000	\$ 2,000
Highway Railroad Grade Crossing-Warning Devices Installation & Replacement	5	GO	\$ 10,000	\$ 10,000	\$ 10,000
Local Bridge Replacement Program	6	GO	\$ 160,000	\$ 160,000	\$ 160,000
Local Road Improvement Program	7	GO	\$ 130,000	\$ 130,000	\$ 130,000
		GF	\$ 20,000	\$ 20,000	\$ 20,000
ABRT Corridor Improvement Program	8	GO	\$ 50,000	\$ 50,000	\$ 50,000
Weigh Station	9	GO	\$ 20,000	\$ 0	\$ 0
Truck Parking Safety Improvements	10	GO	\$ 7,250	\$ 0	\$ 0
Port Development Assistance Program	11	GO	\$ 42,000	\$ 42,000	\$ 42,000
Minnesota Rail Service Improvement Program	12	GO	\$ 10,000	\$ 10,000	\$ 10,000
Minnesota Rural Airport Program	13	GO	\$ 10,000	\$ 10,000	\$ 10,000
Facilities Capital Improvement Program	14	THB	\$ 107,800	\$ 0	\$ 0
		THC	\$ 25,220	\$ 0	\$ 0
Greater Minnesota Transit	15	GO	\$ 10,000	\$ 10,000	\$ 10,000
Safe Routes to School Infrastructure Program (SRTS)	16	GO	\$ 1,000	\$ 1,000	\$ 1,000
Active Transportation	17	GO	\$ 1,000	\$ 1,000	\$ 1,000
Total Project Requests			\$ 917,270	\$ 746,000	\$ 546,000
General Obligation Bonds (GO) Total			\$ 462,250	\$ 424,000	\$ 424,000
General Fund Cash (GF) Total			\$ 222,000	\$ 222,000	\$ 22,000
Trunk Highway Bonds (THB) Total			\$ 207,800	\$ 100,000	\$ 100,000
Trunk Highway Cash (THC) Total			\$ 25,220	\$ 0	\$ 0

Multimodal Transportation

AT A GLANCE

2024 Request Amount:	\$200,000
Priority Ranking:	1
Project Summary:	\$200 M in general funds to ensure sufficient funds to provide state matches for historic federal spending from the bipartisan Infrastructure Investment and Jobs Act (IIJA).

Project Description

Over the next five years, IIJA funding will bring an additional \$240 million per year to state and local governments in Minnesota for formula road and bridge funding, in addition to new and expanded discretionary grant programs. Almost all federal funds also require at least a 20 percent state or local match. In 2023, the state legislature appropriated historic levels of funding to take advantage of IIJA programs. Those funds, combined with this request, will allow MnDOT to maximize available federal funding. The need for matching funds will be ongoing as Minnesota competes for federal funding throughout the life of IIJA.

The key principles of IIJA align closely with MnDOT priorities and local authorities across the state. The legislation includes new long-term surface transportation reauthorization combined with several new grant programs (formula and competitive) and increased funding for existing programs. MnDOT’s priorities are to repair, rebuild and improve the state’s multimodal transportation system and to invest in major projects with safety, equity, resiliency, and sustainability in mind. For example, IIJA provides funds for:

- Carbon Reduction Program to provide formula grants to reduce transportation emissions or develop carbon reduction strategies
- Bridge Investment Program to provide competitive grants to address the backlog of bridge repair and rehabilitation projects
- Bridge formula program for states, counties, local governments, and tribal governments to repair and rebuild bridges in poor condition
- Formula funding for Promoting Resilient Operations for Transportation, Efficient, and Cost-Saving Transportation (PROTECT), which funds projects that increase the resilience of surface transportation infrastructure from the impacts of flooding, extreme weather events, and other natural disasters
- National Significant Freight and Highway Projects Program (known as INFRA), which provides competitive grants for highway, bridge, and multimodal freight projects of national and regional significance
- Competitive grant program to improve and expand the surface transportation system in rural areas including increasing connectivity; improving the safety and reliability of moving people and freight;

generating economic growth; and improving quality of life

- Formula and competitive grant programs to build out alternative fuel corridors along the National Highway System and electric vehicle charging infrastructure in communities across the state
- Improve and expand modern, sustainable, and equitable public transportation options across the state
- State airport infrastructure projects that increase airport safety, equity, and sustainability
- Tribal Transportation Program, ensuring that tribes will have greater access to funding for surface transportation projects throughout Indian Country
- Increase funding for the Transportation Alternatives Program and Safe Routes to School Program, which funds bicycle and pedestrian projects

Project Rationale

This proposal continues the progress made during the 2023 legislative session towards preserving the state's transportation systems and improving both quality and performance. This funding provides multimodal investments as MnDOT partners with the federal government, tribal governments, counties, cities, and townships. Aging infrastructure and rising construction costs are exceeding the growth of existing revenues. Additional investment is needed to maintain current service levels, fix aging infrastructure, and increase economic competitiveness.

Project Timeline

Timelines will be project-specific and based on when federal funds are awarded.

Other Considerations

MnDOT manages several capital programs that widely impact traveler safety, critical connections, and asset management across the state. There is an existing demand to improve the safety and mobility for all Minnesotans.

Impact on Agency Operating Budgets

Administration of these funds will be completed using the existing organization and budget.

Description of Previous Appropriations

Several related appropriations in 2023, Chapter 68 included in a multimodal transportation package.

Project Contact Person

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High Priority Bridges

AT A GLANCE

2024 Request Amount:	\$100,000
Priority Ranking:	2
Project Summary:	\$100 million for major transportation investments to fund high-priority state-managed bridge projects.

Project Description

This capital request will be used to fund high priority bridge needs across the state, which would require multiple years of MnDOT’s annual state road construction (SRC) bridge budget at current program levels. MnDOT will identify bridge projects that will be given priority and this request will provide for the capital costs of construction, as well as project development and engineering activities, allowing the department to utilize this funding most efficiently.

These bridges alone could use most, if not all, of MnDOT’s annual bridge funds to complete. Focusing annual bridge funds on these specific bridges leaves MnDOT unable to address numerous other bridges deteriorating into poor condition across the state. For illustrative purposes, priority projects within the next five to ten years could include:

- CSAH 26 over I-35 in Cloquet
- CSAH 13 over I-90 near Dexter
- MN 109 over I-90 near Alden
- US 14 Mankato Bypass
- TH 36/35W in Roseville
- TH 55 SB over US 52 NB in Rosemount
- Pelham Blvd (MSAS 180) over I-94
- US 169 over Excelsior, 3rd St, and RR in Hopkins
- MN 610 over Mississippi near Brooklyn Park
- US 52 over Rainy River International Falls Toll Bridge
- CSAH 14 over I-35 near Duluth

Funding a portion of these projects through the use of bonds would free up MnDOT’s annual bridge funds to address dozens of other smaller bridges across the state. Any remaining bond funding would be allocated to other priority bridge projects.

MnDOT recommends a strategic approach to bonding where bond funding aligns with the critical needs identified through the long-range project planning in the 10-Year Capital Highway Investment Plan (CHIP) and other planning processes. The CHIP has identified these high-priority bridge needs in the planning horizon. Aligning bonding with these projects would reduce the negative impacts to

performance outcomes.

Project Rationale

Capital funding enables the agency to invest in the state highway system to achieve both performance targets and key system goals. The goal is an integrated transportation system that optimizes the movement of people and goods across the state. With this capital funding MnDOT will:

- Improve asset management through preserving and modernizing existing bridges
- Complete strategic expansion on key bridges throughout the state
- Lower the number of bridges in poor condition over the next ten years to help MnDOT meet bridge condition targets
- Minimize the impact to other bridges due to redirecting regular capital program funds to the high priority bridge needs
- Remove uncertainty caused by high priority bridge needs in project schedules and funding
- Provide time to work with Wisconsin to fully fund the multistate Blatnik Bridge project and allows time to work with Minneapolis on projects that impact both MnDOT and city systems

These bridges are excellent bond candidates because the resulting fix lasts at least 20 years. They are highly visible projects impacting critical connections that have a direct impact on the state's commerce. Without this funding, there will be an increasing deterioration of bridges throughout the state. The percent of bridge deck pavement in poor condition is estimated to increase significantly in the next 10 years.

Project Timeline

To be determined based on funding levels and project prioritization.

Other Considerations

The state of Minnesota is authorized to issue General Obligation bonds for trunk highway purposes under Article XIV, section 11, of the Constitution. Bonds are purchased to advance construction projects beyond what the State Road Construction and Federal funding programs can support in a given period. The Trunk Highway Fund, rather than the State's General Fund, pays all of the debt service for Trunk Highway Bonds.

Bond debt, particularly when interest rates are low, is an important strategy for funding transportation projects. This requires balancing the needs of the transportation system by maximizing the funding resources available within a financially sound debt management policy. MnDOT policy states that debt service cannot exceed 20 percent of annual projected state revenues to the Trunk Highway Fund.

Impact on Agency Operating Budgets

The administration of this program is funded with existing budgets within MnDOT.

Description of Previous Appropriations

MnDOT most recently received Trunk Highway Bonds for bridges in 2008 in an amount of \$600 million.

Other previous Trunk Highway Bond authorizations include:

2017: \$940 million Trunk Highway Bonds (\$300 million for Corridors of Commerce Program)

2018: \$400 million Trunk Highway Bonds (Corridors of Commerce Program)

2019: \$0

2020: \$242 million Trunk Highway Bonds (state highway construction, rail grade separations, project development, and flood mitigation projects)

2021: \$413 million Trunk Highway Bonds (state highway construction and Corridors of Commerce Program)

2022: \$0

2023: \$599 million Trunk Highway Bonds (state highway construction, Corridors of Commerce Program, named projects, and MnDOT facilities).

Project Contact Person

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Office of Transportation System Management Office Director

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ARMER Radio Communication Tower and Building Replacement

AT A GLANCE

2024 Request Amount:	\$11,000
Priority Ranking:	3
Project Summary:	\$11 million in general obligation (GO) bonds for the replacement of Allied Radio Matrix for Emergency Response (ARMER) system radio communication towers and equipment buildings.

Project Description

This capital request will provide funding to replace ten aging ARMER radio towers, seven equipment buildings owned by the state, and two radio communication towers owned by Cook County that are used for the ARMER system. These towers were originally constructed in the late 1950s and 1960s and do not meet current structural radio communication tower standards. The buildings requiring replacement are undersized for their current use and need updates to the electrical and HVAC systems.

Project Rationale

The ARMER system is a critical system for all public safety communications in Minnesota. ARMER is Minnesota’s shared public safety radio communication system that provides around-the-clock interoperable radio communication service to multiple federal, tribal, state, and local agencies. ARMER serves the emergency and day-to-day two-way radio communication needs of MnDOT, the Department of Public Safety (DPS) and other state agencies, as well as most local and regional law enforcement agencies. This includes fire, emergency medical, and public works services. The original ARMER system construction made use of existing state and county-owned radio communication towers and buildings that were built in the 1950s and 1960s.

This system needs to be operational and available during all daily public safety operations, emergency, or disaster events. The facilities that support the ARMER system are critically important. Having radio communication towers that meet the TIA-222 structural standards for radio communication towers ensures survivability during high winds and storms.

Project Timeline

Ten of the radio tower replacements are planned to be a one-for-one replacement and will not require new environmental consultation. These sites would be ready for the 2025 construction season. Two of the radio communication tower replacements increase the height of the tower and will require environmental consultation. These sites would be ready for the 2026 construction season.

Other Considerations

None

Impact on Agency Operating Budgets

Administration of this program through MnDOT Statewide Radio Communications will be completed using the existing organization and budget.

Description of Previous Appropriations

In the past, MnDOT has received funding for radio communication towers and equipment buildings, including GO and Revenue Bonds. Most recently, in 2007 MnDOT received \$186 million from the 911 Account.

During the 2023 legislative session, MnDOT received a \$2 million General Fund appropriation to replace one ARMER tower and three equipment buildings.

Project Contact Person

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Drainage Asset Management Projects

AT A GLANCE

2024 Request Amount:	\$2,000
Priority Ranking:	4
Project Summary:	\$2 million of general funds to improve the resiliency of transportation hydraulic infrastructure projects.

Project Description

This capital request will provide \$2 million to help MnDOT districts track, assess, and repair vulnerable hydraulic assets across the state. Projects may include but are not limited to, highway culvert & storm sewer system rehabilitations, flood resiliency improvement projects, and long-term monitoring of vulnerable hydraulic infrastructure.

Drainage asset management projects have numerous benefits including enhancing safety, reducing vulnerability to extreme environmental events, and minimizing expensive emergency maintenance.

Project Rationale

MnDOT is the largest owner of hydraulic infrastructure in the state. The agency owns and maintains culverts, storm sewer systems, ponds, and structural pollution control drainage structures. This hydraulic infrastructure is managed by engineers who inventory and monitor these assets across 11,000 miles of trunk highway and interstate. Inventory collection is an ongoing, but challenging, effort. MnDOT uses LiDAR to capture some hydraulic structures and field inspectors to update inventory systems. Many assets are difficult to access (e.g. in confined spaces, filled with sediment, or underwater) and require the need for specialty equipment (e.g. robotic inspection vehicles, divers) to record video or images to document condition.

Hydraulic infrastructure is vulnerable to climate change. Most existing infrastructure was designed based on historical rainfall or flood data. The capacity of these hydraulic systems is not enough to mitigate the increased frequency of extreme precipitation events. Extreme rainfall or snow can degrade asset conditions leading to costly emergency repairs and road closures. The funds from this request will allow MnDOT to replace vulnerable assets to improve the resiliency of Minnesota’s transportation network.

Project Timeline

- Summer/Fall 2024 – application materials developed
- Fall/Winter 2024 – solicitation opens and applications available
- Winter/Spring 2025 – project selections made and announced
- Summer 2025 – contracting begins
- Fall 2026 – projects completed

Other Considerations

Drainage asset management projects support the goals of many partnering organizations working towards building resilient infrastructure to protect water quality, reducing the risk of flooding, and minimizing road failure. Funding for these projects allows MnDOT districts to better utilize maintenance funding by repairing vulnerable assets before they reach a point of critical failure.

Impact on Agency Operating Budgets

Administration of the program and delivery of infrastructure projects is absorbed by MnDOT.

Description of Previous Appropriations

None

Project Contact Person

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Highway Railroad Grade Crossing-Warning Devices Installation & Replacement

AT A GLANCE

2024 Request Amount:	\$10,000
Priority Ranking:	5
Project Summary:	\$10 million in general obligation (GO) bonds for the replacement of aging or the installation of new highway/rail grade crossing safety gates and signal warning systems, along with closure and consolidation of highway/rail crossings.

Project Description

This capital request will provide funding to repair or replace a portion of the aging grade crossing warning devices in the state and to install new warning systems at high-risk locations. The oldest highway/rail grade crossing signal systems on local roads in the state will be replaced with flashing light signals and gates, which cost approximately \$400,000 per location. New systems will be installed at the highest risk locations at approximately \$400,000 per location. The cost of closures and consolidations varies dependent on the roadwork necessary to eliminate the crossing; however, Minnesota has seen a steady increase in project costs over the last 5 years.

Aging signal systems are prioritized and submitted as candidate projects by each operating railroad. MnDOT then selects projects based on multiple factors, including roadway traffic volumes, train counts, cost participation, and safety concerns. Existing crossings that will be closed or consolidated are the highest investment priority for the grade crossing safety program. MnDOT also uses federal funds for the installation of new and antiquated systems at hazardous locations on both local and state roads.

A federal set-aside program pays up to 100 percent of the cost of these safety improvements. This has recently changed from 90 percent. While no longer requiring a 10 percent match is a benefit, these funds do not stretch as far. The \$6 million in federal funds available annually provides funding for only an estimated 20 projects of all types per year. This is a small percentage of the grade crossing safety needs throughout the state.

Project Rationale

The safety of people who use the roads at Minnesota's 4,000-plus railroad grade crossings has improved in recent decades. In the early 1990s, over 100 automotive crashes and 10 fatalities per year occurred at rail crossings in Minnesota. Currently, the state records about 36 crashes per year, of which five involve fatalities. 2020 was the first time in over a decade where there was only one fatality. MnDOT oversees crossings on all public roadways. Only four percent of crossings are on state highways.

The reliability of grade crossing warning devices is of utmost importance to the traveling public. Rapid advancements in technology have made older grade crossing warning devices obsolete and, at times, difficult to repair due to lack of parts. When a crossing signal malfunctions, the lights flash in the

same manner as if a train were approaching the crossing. Flashing lights continue until the problem is corrected, which could take several hours. Drivers can confuse a signal with a long warning time with one that is malfunctioning. This confusion can lead a driver to assume that a signal has malfunctioned and lead a driver to cross the tracks despite the flashing signal or lowered gates. Altering driver expectations in this manner can have dangerous consequences.

There are approximately 1,600 railroad highway/rail grade crossings signals in the state of Minnesota. The normal lifecycle for highway/rail grade crossing signals is 20 years. These signal systems need to be replaced as they get to the end of their useful life. Based on inventory data prepared by MnDOT, there are over 750 signal systems that should be replaced. MnDOT has developed a statewide lifecycle planning process to manage system replacement.

Since older signal systems malfunction more than newer equipment, signal modernization needs to be an integral component of MnDOT's efforts to maintain safety at highway/rail grade crossings. MnDOT estimates it will cost approximately \$30 million per year (75 crossings per year x \$400,000) to fully address the state's highway/rail grade crossing signal modernization needs.

MnDOT has developed a risk ranking system to select passive crossings for new warning devices. This system uses grade crossing characteristics to rank the risk at each crossing in the state. This includes deficient approaching and clearing sight distances as well as geometric factors such as skew and vertical alignments. This request will address a significant portion of upgrades at high-risk crossings.

Project Timeline

- Project selection including solicitation, technical review, estimate: 12 months
- Agreement development and execution: 4 months
- Project construction: up to 18 months
- Project closeout, including final inspection and audit: 6 months

Other Considerations

Traveler safety is of the utmost importance to MnDOT. To advance this priority MnDOT monitors the safety performance of approximately 1,600 railroad highway/rail grade crossings signals throughout the state and looks to invest in reliable devices that limit accidents and ensure travelers' safety.

A portion of appropriated funds may be used for consultant project management assistance. A portion of federal funds may be included to ensure pre-emption of state and railroad tort liability.

Impact on Agency Operating Budgets

The funding of this program will require resources to develop and administer the agreements with the railroads. Since most crossings are not on the Trunk Highway system and not eligible for Trunk Highway funds, MnDOT will attempt to identify internal resources and possibly seek a funding increase if necessary.

Description of Previous Appropriations

2017: \$1.0 million GO bonds

2018: \$0

2019: \$0

2020: \$0

2021: \$0

2022: \$0

2023: \$3.6 million in bond funds

In addition to this funding, the program receives \$2 million annually from the Minnesota Grade Crossing Safety Account in the special revenue fund (Minnesota Statutes 219.1651). This account is used for smaller safety improvements at crossings such as circuitry upgrades.

Project Contact Person

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State Rail Safety Engineer & Weigh Station Program Manager

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Local Bridge Replacement Program

AT A GLANCE

2024 Request Amount: \$160,000

Priority Ranking: 6

Project Summary: \$160 million in general obligation (GO) bonds for the rehabilitation and replacement of local bridges across the state, as well as professional services, maintenance, rehabilitation, stabilization, or relocation of salvageable components of historic bridges.

Project Description

This capital budget request will provide funding to replace or rehabilitate deficient bridges owned by local governments throughout the state. There are 16,211 on the local system. Of these bridges, 1,093 meet the eligibility criteria to be replaced, with a total of 1,390 having a load posting requirement restricting the weight and/or size of a vehicle that can cross it.

In 2022, local agencies received funding to replace or rehabilitate 136 bridges statewide, totaling approximately \$58.5 million in construction costs, with approximately \$11 million from state bridge funds. Counties and cities have adopted county board and city council resolutions that have prioritized an additional 959 bridges for replacement over the next five years with an estimated total replacement cost of \$781 million, including anticipated requests of \$288 million in state bridge funds. With inflation, it is anticipated that the state bridge fund need will be closer to \$350 million, which represents an approximate 20% increase.

A study from January 2015 identified 88 historic bridges that are owned by local agencies. Some of these bridges are open to vehicular traffic, while others are only open to non-motorized traffic or are completely closed. The estimated cost from 2015 to maintain, stabilize, and preserve these bridges is \$40.5 million. Adjusting for inflation, this is estimated at \$54 million in 2021 dollars. State bridge funding on historic bridges would be used in combination with federal and local matching dollars to maintain, rehabilitate, stabilize, and relocate some of these bridges.

Project Rationale

Preserving the structural integrity of Minnesota’s bridges is a priority for MnDOT, counties, cities, and townships. Bridges are a critical link in the transportation system and benefit the economy by providing connections for people and markets throughout the state, regionally, and around the world. State financial assistance to local units of government is necessary because of the significant number of bridges and the associated relatively high cost for replacement of these important highway asset.

Local bridge replacement program funds are used in two ways: 1) to leverage or supplement other types of bridge funding, including federal-aid, state-aid, and town bridge funds and 2) for engineering and construction of local bridges in cities with a population less than 5,000 and county and city bridges with limited other transportation funding sources. Most of these bridges require local

governments to assume costs for design and construction engineering, right of way acquisition, bridge removal, and items not directly attributable to the bridge, such as roadway approach grading on either side of the bridge and roadway surfacing costs. As adopted in the 2023 legislative session, local bridge replacement program funds can now be used for some additional costs associated with preserving historic bridges.

A small percentage of local bridges are eligible for federal aid through the Area Transportation Partnership (ATP) process if they are on the federal aid system or selected by qualifications if they are off the federal aid system. Project sponsors can also apply for discretionary grants or seek congressionally directed spending for bridge projects. These federal projects require a match of local funds that may range from 20% or more of the total project cost. The state bridge funds are considered a priority for the local match on federal bridge projects in the State Transportation Improvement Plan (STIP). Over the next four years, 31 local, federally funded projects have been identified, not including those projects that are funded with discretionary grants, with \$43.1 million in federal funds requiring an estimated local match from state bridge funds of \$10.8 million in funding. Of the 959 bridges prioritized by the counties and cities, 122 of these are large bridges with an estimated replacement cost or more than \$1 million. Funding these larger bridge replacements can be challenging for the local agencies because of the size and cost of the projects and the local agency's limited transportation resources.

Project Timeline

The bridge program has projects designed, approved, and waiting for funding. Typically, the timeline for awarding bridge projects is winter/spring to have a full construction season to build the bridges. Counties and cities anticipate funding in the bridge program and currently have projects in various stages of project development.

Other Considerations

MnDOT manages several capital programs that widely impact traveler safety, critical connections, and asset management across the state. The Local Bridge Replacement Program keeps up with the replacement of deficient bridges on local road systems that cannot be funded locally. Critical freight, commerce, agriculture, or regular vehicular connections often include bridges as part of that transportation connection. Replacement of deficient bridges strengthens the connections alleviating detours and creating continuity.

Impact on Agency Operating Budgets

Administration of this program is through MnDOT's Office of State Aid for Local Transportation and will be completed using the existing organization and budget.

Description of Previous Appropriations

2018: \$5 million GO bonds

2019: \$0

2020: \$30 million GO bonds

2021: \$14 million General Funds

2022: \$0

2023: \$67 million GO bonds

\$18.013 million General Funds

\$28.5 million in GO bond earmarks (2 projects)

\$10.75 million in General Fund earmarks (4 projects)

Project Contact Person

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Local Road Improvement Program

AT A GLANCE

2024 Request Amount:	\$150,000
Priority Ranking:	7
Project Summary:	\$130 million of general obligation (GO) bonds for rural road safety projects, routes of regional significance projects, and the local components associated with trunk highway improvement projects. An additional \$20 million of general funds for grants to federally recognized Indian Tribes, since tribes are not eligible to receive general obligation bond funds.

Project Description

This capital budget request will provide funding assistance to local agencies for construction, reconstruction, or reconditioning projects. This includes:

- Assistance for counties with rural road safety projects to reduce traffic crashes resulting in deaths, injuries, and property damage.
- Assistance for counties, cities, townships, and tribes with local and tribal road projects that have statewide or regional significance and reduce traffic crashes, deaths, injuries, and property damage. Projects with complete streets elements receive additional consideration. Projects may support economic development, provide capacity or congestion relief, provide connections to interregional corridors, other major highways, and eliminate hazards.
- Assistance for local agencies and tribes to pay for costs of non-trunk highway components associated with trunk highway projects.

Project Rationale

Local roads, meant to include roads at the county, city, township, and tribal levels, provide critical connections to the state’s interregional corridors and other trunk highways from towns, shipping points, industries, farms, recreational areas, and other markets. A well-developed local system is vital to the communities and solutions for reducing congestion on trunk highways.

State assistance is needed to supplement local and tribal efforts and the Highway User Tax Distribution Fund in financing capital improvements to preserve and develop a balanced transportation system throughout the state. In 2002, the legislature created the Local Road Improvement Program (Minnesota Statute 174.52) to help local communities finance transportation improvements on county, city, and township roads that meet the eligibility criteria of being regionally significant. Tribes were added as eligible grant recipients in 2023.

The most recent solicitation was completed in May and July of 2021 for \$80.5 million of funding appropriated by the legislature in the Minnesota Laws of 2020, 5th Special Session, Chapter 3 and Minnesota Laws 2021, 1st Special Session, Chapter 5, Article 1, Section 2, Subd. 4(c)(2). This resulted

in the submittal of 425 applications for the program funding. The requested need for those applications was over \$344 million with a total project cost of \$835 million. The \$80.5 million awarded in 2021 has funded 83 local road projects throughout the state. The current request for \$150 million, combined with local and tribal contributions, will be used to fully fund additional local road projects which would be selected from a future competitive solicitation.

Project Timeline

Projects are selected through an open, competitive solicitation that is administered by MnDOT's Office of State Aid for Local Transportation after an appropriation has been signed into law. The solicitation is typically released 2-3 months following enactment of the appropriation, with three months for applications and 3-4 months to review and develop draft recommended grant awards. After the advisory committee recommends projects for awards consistent with Minnesota Statute 174.52, grant awards are announced.

Grantees then develop plans, specifications, and cost estimates for State Aid review. Following plan approval, projects are advertised, construction contracts are executed, and the improvements are constructed. The design and construction process typically takes between one and two years to complete, depending on the size and complexity of the project. This results in projects funded with funds typically being constructed 2-3 years following enactment of an appropriation.

Other Considerations

MnDOT manages several capital programs that widely impact traveler safety, critical connections, and asset management across the state. There is an existing demand to improve the safety and mobility for rural roads, routes of regional significance, and fund local components associated with trunk highway improvements.

Impact on Agency Operating Budgets

Administration of this program is through MnDOT's Office of State Aid for Local Transportation and will be completed using the existing organization and budget.

Description of Previous Appropriations

2018: \$0

2019: \$0

2020: \$75 million (GO bond, competitive solicitation); \$109.9 million GO bonds for earmarks to 23 projects

2021: \$5.5 million (general funds, competitive solicitation); \$30.93 million general funds for earmarks to 10 projects

2022: \$0

2023: \$84.954 million (GO bonds, competitive solicitation); \$18.013 million (general funds, competitive solicitation); \$38.76 million in GO bond earmarks for eight projects; \$204.153 million in general fund earmarks (32 projects)

Project Contact Person

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ABRT Corridor Improvement Program

AT A GLANCE

2024 Request Amount:	\$50,000
Priority Ranking:	8
Project Summary:	\$50 million in general funds to modernize trunk highways in coordination with the construction of arterial bus rapid transit (ABRT) projects led by Metro Transit in the Metro District.

Project Description

Metro Transit is expanding the network of ABRT lines. This capital request will provide funding to improve trunk highways where ABRT lines will be located for elements that are beyond the ABRT project scope. ABRT projects with trunk highway overlap include:

- METRO E Line: Planned to open in 2025. Located in the Route 6 corridor between the University of Minnesota and Southdale, along University Ave/4th St, Hennepin Ave, and France Ave.
- METRO F Line: Planned to open in 2026. Located in the Route 10 corridor between downtown Minneapolis and Northtown Transit Center, along Nicollet Mall, Central Ave, 53rd Ave, and University Ave.
- METRO G Line: Planned to open in 2027. Located in the Route 62 and 68 corridors between Little Canada, Downtown St. Paul, and West St. Paul, along Rice St and Robert St.

Additionally, the Riverview Corridor project led by Ramsey County, between Downtown St. Paul, the airport, and the Mall of America, along the TH 5 and West 7th corridor, is evaluating both a rail and bus alternative. Therefore, potential exists for this to evolve into a Metro Transit ABRT project.

ABRT Corridor Improvement Program projects may include, but are not limited to:

- Roadway pavement improvements or reconstruction. Reconstruction allows local agencies to update their aging underground infrastructure and utilities, such as lead water mains.
- Safety improvements to slow traffic and enhance transit by narrowing the roadway with elements like curb extensions.
- Walking and bicycling improvements to improve access along the corridor and to the transit stations, including bringing pedestrian ramps and signals up to ADA compliance.
- New traffic signals.
- Transit advantages such as Transit Signal Priority (TSP).
- Right of Way.

Project Rationale

Transit is vital to our multimodal transportation system and ABRT has quickly become a central part of the METRO network. This is largely because ABRT includes a set of transit enhancements that

provides faster trips and improved rider experiences as compared to regular route bus service, which increases ridership. However, ABRT infrastructure is more affordable to construct, maintain, and operate, when compared to other premium modes like rail.

Many state-owned corridors with planned ABRT lines were constructed decades and need improvements regardless of the ABRT project. Safety, ADA compliance, and pavement condition are just some of the issues along these corridors. Additionally, current right-of-way configurations in these corridors do not necessarily support land-use patterns compatible with high-frequency transit routes.

Funding is needed to address the needs of these corridors in coordination with the construction of ABRT to support these major regional transit investments and to lessen future impacts to transit operations for corridor maintenance.

Project Timeline

Construction schedules for each of the corridors will be coordinated with the delivery of Metro Transit's ABRT projects and when funding is available. Status includes design work along the E Line, procurement of design consultants along the F Line, and planning work along the G Line. Project construction is projected to be up to 18 months for each project.

Other Considerations

Funding this program supports MnDOT goals around equity, sustainability, and VMT reduction. It provides an opportunity to support our local agencies in their transit and infrastructure investments and visions for these corridors. These corridors were picked to be ABRT routes because they provided the best opportunity to serve diverse, underserved communities that are transit dependent. Transitioning the entire corridors and not just the ABRT station locations towards a more multimodal vision will further support these communities and amplify the benefits that the ABRT is providing.

Impact on Agency Operating Budgets

Administration of this program through MnDOT will be completed using the existing organization and budget.

Description of Previous Appropriations

None for MnDOT, but Metropolitan Council has received previous appropriations for bus rapid transit.

Project Contact Person

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Weigh Station

AT A GLANCE	
2024 Request Amount:	\$20,000
Priority Ranking:	9
Project Summary:	\$20 million in general obligation (GO) bonds to acquire land, predesign, design, construct, furnish, and equip a new Class A Weigh Station near St. Cloud for the Department of Transportation and Department of Public Safety.

Project Description

This capital request will include the construction of a full weigh station, including scale and building. The scale will be designed to allow legal size/weight vehicles to bypass within or near the site. This site will be staffed by the Department of Public Safety (DPS) and open approximately 60-80 hours/week. The weigh station will feature a permanent building (approx. 5,000 sq.ft.) and will be enhanced with additional technology (weigh-in-motion, over-height detection, vehicle detection). Scales will be on multiple platforms to allow most trucks to be weighed in one stage.

Project Rationale

Weigh stations are an important part of Minnesota’s truck size and weight enforcement efforts. They play a key role in protecting the state’s roadway infrastructure and protecting motorists from unsafe vehicles and unqualified drivers. According to the draft Weight Enforcement Investment Plan, this interstate location qualifies for a Class A facility. Analysis of I-94 westbound showed that only 5 percent of trucks at St. Croix would be screened on I-94 west of Minneapolis, which is far below desired screening levels. Therefore, it is recommended that a Class A facility on I-94 be considered at this location.

Project Timeline

- FY 2024/2025: location scoping and property acquisition
- FY 2026: predesign and engineering
- FY 2027: engineering/design
- FY 2028: construction
- FY 2029: staffing and operation

Other Considerations

A portion of appropriated funds for this activity may be used for consultant project management assistance and/or preliminary design.

Impact on Agency Operating Budgets

Since the proposed facility is located on or adjacent to state trunk highways, these requests are eligible for trunk highway funds. Internal staff will continue to manage the proposed projects under existing timelines.

Description of Previous Appropriations

None for capital. The weigh station program receives \$2.5 million annually in State Road Construction funds from the Trunk Highway Fund for operations. This does not include the cost of routine maintenance activities, such as mowing, snow removal, and janitorial services which are done by MnDOT districts.

Project Contact Person

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Truck Parking Safety Improvements

AT A GLANCE

2024 Request Amount:	\$7,250
Priority Ranking:	10
Project Summary:	\$7.25 million in general obligation (GO) bonds to add trucking parking spaces at key locations in the state to increase safety and provide rest for truck drivers, along with funding to replace truck parking information management systems to provide real-time information to truck drivers about truck parking availability.

Project Description

This capital request will reconstruct the Big Spunk Rest Area and Enfield Rest Area to expand the number of truck parking stalls between 8-10 additional truck spaces at each site, make site modifications, replace or install lighting, parking sensors, curb, and gutter as needed. In addition, this capital request will also maintain, repair and replace in-place truck parking information management system equipment including sensors, technology systems and connections at six rest areas. These include the Enfield, Big Spunk, St. Crix, Forest Lake, Lake Latoka, and Elm Creek rest areas.

Project Rationale

Minnesota has a truck parking shortage that is becoming more acute. In the last 10 years, overall tonnage carried by trucks has increased by nearly 25 percent and trucking demand is predicted to increase 10 percent over the next 10 years. Truck drivers are often faced with a tough decision: find a safe parking location before exhausting their allowed Hours-of-Service (and lose productivity) or risk proceeding with uncertain parking expectations.

If parking is unavailable when their hours elapse, drivers often park in unauthorized or unsafe locations. As part of the 2019 Minnesota Statewide Truck Parking Study, the Big Spunk and Enfield Rest Areas were identified as areas of high unmet truck parking needs. These sites are routinely over capacity for available parking space. Increasing truck parking will provide safe rest space for drivers and assist in compliance with commercial vehicle operation regulations.

Project Timeline

Rest Area Truck Parking Expansion – Project Schedule

- 2022: scoping complete
- June 2023: 30% design complete
- December 2023: final design complete and shelf-ready project
- February 2024: letting
- June 2024 – January 2025: construction

Other Considerations

A portion of appropriated funds for this activity may be used for consultant project management assistance and/or traffic engineering consulting assistance.

Impact on Agency Operating Budgets

The proposed projects will have a minimal impact on the operating budget because internal staff will continue to manage and maintain the existing rest area sites under this capital budget request. Cost efficiencies are gained by continuing to maintain and utilize existing rest area sites over building new locations at this time.

Description of Previous Appropriations

None

Project Contact Person

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Port Development Assistance Program

AT A GLANCE

2024 Request Amount:	\$42,000
Priority Ranking:	11
Project Summary:	\$42 million in general obligation (GO) bonds for the Minnesota Port Development Assistance Program (PDAP) which supports the infrastructure needs of Minnesota’s public ports on the Great Lakes and Inland River Navigation Systems.

Project Description

This capital request is for the Port Development Assistance Program. The purpose of this program is to:

- Expedite the movement of commodities and passengers on the commercial navigation system
- Enhance the commercial vessel construction and repair industry in Minnesota
- Promote economic development in and around ports and harbors in the state

Eligible projects are funded by program grants that provide up to 80 percent state funds and a minimum 20 percent local share.

Past projects include replacement of a warehouse roof, rehabilitation of a barge terminal dock wall, a newly constructed municipal dock, and rehabilitation of a dock area for truck parking.

Project Rationale

The Port Development Assistance Program helps to improve access to waterway transportation that benefits Minnesota industries and the public by upgrading facilities and infrastructure, as well as rehabilitating and expanding port capacity. Ports across the state provide multimodal connection options and access for freight. Ports also reduce truck demand on the highway and rail systems. When designed, maintained, and operated adequately, connector routes facilitate the best use of the marine system, and improve the overall efficiency of the road and rail system.

Available funding for the Maritime Administration's Port Infrastructure Development Program is expected to be at least \$450 million for each of the next three years. PDAP funds can provide the non-federal match ports needed to succeed in upcoming rounds of federal funding.

The four public ports project needs for 2024 and beyond total \$52 million. This \$42 million request, along with their local share, will be used to carry out the projects on this list which will be prioritized based on need, employment generated, and overall economic benefit.

Project Timeline

Example project timeline:

July 2024: State Register Notice of Funds Availability/Request for project proposal applications
September 2024: deadline for submission of application
March 2025: execution of grant agreement(s) and encumbrance
April 2025: project construction begins
April 2026: mid-point of project construction
March 2027: project construction complete

Other Considerations

Critical connections are a key factor in enhancing commerce and industry. The four public ports in the state are a critical link in shipping routes. Modernization and improvements are needed to maintain these links and be competitive.

Port Development Assistance Program funds can be used with federal and local dollars to complete projects that benefit a port. An example of this is the rehabilitation of Port Terminal Drive in Duluth. Federal and city funds were used with Port Development Assistance funds to complete a road project that would not have been possible without this partnership.

Impact on Agency Operating Budgets

The funding of this program will have no impact on department operating budgets or state operating subsidies.

Description of Previous Appropriations

2018: \$5.2 million GO bonds
2019: \$0
2020: \$14.0 million GO bonds
2021: \$0
2022: \$0
2023: \$18.097 million GO bonds

Project Contact Person

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Minnesota Rail Service Improvement Program

AT A GLANCE

2024 Request Amount:	\$10,000
Priority Ranking:	12
Project Summary:	\$10 million in general obligation (GO) bonds for the Minnesota Rail Service Improvement (MRSI) Program to acquire land, predesign, design, and construct projects that improve freight rail service in Minnesota.

Project Description

This capital request will provide funds for the MRSI Program. These funds will provide grants to regional railroad authorities, shortline/regional railroads, and shippers to improve rail facilities, increase rail shipping, and support economic development. Solicitations for grants will be issued and applications taken. Regional and statewide freight studies, as well as the State Rail Plan, also identify needs that may be addressed by the MRSI Program.

Funds appropriated to the MRSI Program will be distributed as grants for freight rail service improvement projects that support economic development. This program provides grants to railroads, shippers, local governments, and other qualified applicants for eligible public or privately owned freight rail projects that demonstrate a clear tie to economic development.

Project Rationale

Minnesota’s short line and regional railroads provide a critical function in the rail network. Short line and regional railroads are lighter-density railroad lines that have typically been spun off larger railroads and operate independently. Short line and regional railroads provide important freight connections between communities and between national and international markets served by the Class 1 railroads. Many of the smaller railroads in Minnesota need capital improvements and rehabilitation to operate safely and reliably. In addition, businesses that wish to ship or receive goods by rail must have adequate rail infrastructure such as rail spurs, sidings, and loading equipment. The MRSI Program assists with these needs. The grant program was appropriated \$13 million in FY 2021 and MnDOT received over \$33 million in grant requests for this funding.

Project Timeline

Timelines for projects funded under this program will be project-specific, but will generally follow the following timeline:

- Fall 2023: grant applications open
- Winter 2023: deadline for grant applications
- Spring 2024: grants awarded
- Spring/Summer 2024: construction on projects begins

Other Considerations

Total state appropriations, combined with federal grants and funding from railroads, shippers, and local units of government, and with loan repayment proceeds, have driven rail investments exceeding \$159 million. Since its inception, the MRSI program has helped fund 213 capital improvement projects for railroads and shippers, 38 rail line rehabilitation projects, five purchase assistance projects to regional rail authorities, and 17 abandoned rail corridor purchase projects.

The Minnesota Legislature established the grant program for freight rail service improvement projects that support economic development in 2017 after a need to provide financial assistance for rail improvements beyond what was traditionally provided through loan programs. The grant program allows for funding of projects supporting economic development that may not otherwise qualify for public or private financing. The grant program also furthers the goals of the Minnesota State Rail Plan.

Impact on Agency Operating Budgets

This would fund an ongoing program with is delivered with existing resources.

Description of Previous Appropriations

2018: \$0

2019: \$0

2020: \$4.0 million in GO bonds

2021: \$13.0 million in general funds

2022: \$0

2023: \$9.6 million in GO bonds

Project Contact Person

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Minnesota Rural Airport Program

AT A GLANCE

2024 Request Amount:	\$10,000
Priority Ranking:	13
Project Summary:	\$10 million in general obligation (GO) bonds for the Minnesota Rural Airport Program (M-RAP) which provides grants for capital projects to local governments that own airports in communities which do not have access to federal funding.

Project Description

Funds appropriated for Minnesota Rural Airport Program will be used for capital improvements at airports that do not have access to federal funding support. Eligible airports are not part of the Federal Aviation Administration (FAA) National Plan of Integrated Airport Systems (NPIAS). Capital improvement projects may include but are not limited to: clear zone land acquisition, airport buildings, navigational aids, fuel system, lighting, and both runway and non-runway pavements.

Project Rationale

MnDOT, in collaboration with stakeholders from smaller/rural non-federally funded airports throughout the state, seek to provide funding for airport capital improvements in less populous Minnesota communities that will benefit state’s airport system and economy.

This funding will support improvement projects at airports that are vitally important to the state but that are not eligible for federal support due to FAA criteria for entry to NPIAS. These airports did not benefit from the millions of dollars in federal pandemic relief directed to Minnesota’s federally eligible airports, the \$300 million in Infrastructure Investment and Jobs Act funding directed to Minnesota, nor the \$26 million in federal matching funds provided by the Legislature during the 2023 session.

Project Timeline

Most airport improvement projects would be constructed in in fiscal years 2025 and 2026. However, some work may extend beyond this timeframe.

Other Considerations

None

Impact on Agency Operating Budgets

Grants would be administered by existing MnDOT staff. MnDOT does not anticipate new or additional local government operating needs for those projects.

Some projects may expand the system by building a new facility. MnDOT provides operational funding to airports based on a formula that considers infrastructure. A local match to these funds is

required. This formula is periodically updated, therefore additional state and local operating dollars may be needed for those projects.

Description of Previous Appropriations

This program has not previously received funding. MnDOT receives \$25 million in annual appropriations from the state airports fund to acquire, construct, improve, maintain, and operate airports and other air navigation facilities. An additional \$15 million from the state airports fund was appropriated in 2023, Ch. 68.

Project Contact Person

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Facilities Capital Improvement Program

AT A GLANCE

2024 Request Amount:	\$133,020
Priority Ranking:	14
Project Summary:	\$133.02 million for MnDOT’s Facilities Capital Improvement Program to extend the useful life of existing facilities through renovation, expansion, and new construction to meet current operational needs, reduce long-term operating costs, and improve energy efficiency.

Project Description

This capital funding request will provide support for MnDOT’s building infrastructure needs. Agency facilities are strategically located across the entire state so that customer needs, especially snow and ice operations and system emergencies, are addressed promptly. These facilities provide building space for staff, equipment, and material, including snowplows and salt. MnDOT has custodial control of 892 individual buildings at 279 sites. The types of buildings include truck stations, regional headquarters, maintenance sites, research facilities, training facilities, salt/sand storage, brine facilities, unheated storage, safety rest areas, weigh scales and truck inspection buildings.

Facility plans are based on data captured in the Enterprise Real Property Facilities Condition Assessment completed on facilities managed and maintained by the facility managers and craftspeople in MnDOT’s eight districts and four special service sites. This assessment indicates that overall, 195 buildings are rated excellent, 405 are rated good, 229 are rated fair, 52 are rated poor, and 21 are rated crisis/emergency condition. The capital funds would begin to address these needs and be used for renovation, expansion, and new construction to meet current operational needs. Project proposals are prioritized based on need, condition and operational deficiencies of the existing facilities, and overall economic benefit. Potential projects include:

- Hermantown Truck Station Campus (Pike Lake replacement), \$87.7 million
- St. Cloud headquarters - mechanics addition, \$20.1 million
- Brine buildings (up to 48 statewide), \$21.8 million
- Hutchinson Area Transportation Services (HATS), \$3.42 million
- Partnership with McLeod County and City of Hutchinson, (1/3 share)

Project Rationale

The Facilities Capital Improvement Program provides a systematic approach to the maintenance, renovation, and replacement of MnDOT buildings. Continued maintenance and improvement to facilities are essential to supporting MnDOT’s core mission: "Plan, build, operate and maintain a safe, accessible, efficient and reliable multimodal transportation system that connects people to destinations and markets throughout the state, regionally and around the world."

Project Timeline

Project start and end dates are subject to change based on project schedules and staffing.

New Hermantown Truck Station Campus: moves and consolidates operations

St. Cloud Headquarters Mechanics Addition: space and modernization needs

Brine Facilities Program: supports liquid deicing expansion

Hutchinson Area Transportation Services Addition: space and modernization needs

Other Considerations

MnDOT manages several capital programs and facilities that widely impact the safety of travelers and their employees throughout the state. Traveler and employee safety are of the utmost importance to MnDOT. Resources are managed strategically to ensure that facilities provide safety and security for our assets, employees, and the traveling public. State Patrol is housed in many MnDOT facilities which improves traveler safety and reduces overall costs to the state.

Impact on Agency Operating Budgets

These funds will assist MnDOT facilities' adherence to Executive Order 11-12 requirements by reducing energy use on a BTU/square foot/year basis.

Description of Previous Appropriations

2018: \$0

2019: \$0

2020: \$58 million TH bonds

2021: \$0

2022: \$0

2023: \$87.44 million TH bonds

Project Contact Person

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Greater Minnesota Transit

AT A GLANCE

2024 Request Amount:	\$10,000
Priority Ranking:	15
Project Summary:	\$10 million in general obligation (GO) bonds to support public transit service throughout Greater Minnesota. Funding will be used to preserve current public transit facilities and improve and expand service.

Project Description

This capital request will fund Greater Minnesota transit systems for facility repair and improvements specifically designed to meet vehicle storage, maintenance, operations, and administrative activities. In the absence of appropriate space, these functions are often separated and poorly housed. Suitable facilities add useful life to transit vehicles, provide safe storage, improve overall vehicle and service performance, and make pre and post-trip inspections more thorough.

With support from MnDOT, Minnesota’s rural transit agencies (those serving rural areas and cities of less than 50,000 in population) have completed individual five-year transit investment plans. Minnesota’s small urban systems (serving cities with a population of 50,000 to 200,000) maintain transit development plans. Both the five-year system plans and the transit development plans include facility needs throughout the projected duration of each plan.

MnDOT has developed a four-year program to solicit, schedule and manage candidate facility projects. In August of 2022, a solicitation was conducted for capital facility projects that would be incorporated into calendar year 2027. MnDOT received 10 applications for major rehabilitation/expansion of existing facilities or construction of new facilities. The total needs identified by this solicitation was \$9 million. 28 facility projects have been scheduled for 2024/2026 with an estimated cost of \$36.2 million. All were prioritized with a criteria-based assessment of need, local support, and construction readiness or ability to become construction ready. Available federal, state, and local funding for facility development and other capital investments over this period is anticipated to fall short of the identified need. Another capital project solicitation will occur during 2023, with successful projects to be scheduled in calendar year 2028. Projects can include conducting predesign and design activities, constructing, and equipping transit facilities.

Project Rationale

Obsolescence: Existing facilities have reached the end of their useful life. Facilities have become structurally deficient or functionally obsolete to the point that replacement or major renovation is the best alternative for maintaining efficiency.

Growth: The transit system has outgrown its current facilities.

Regionalization: Over the past decade several smaller rural transit agencies have merged. Although overall operational efficiency is gained, the purpose and location of facilities may no longer match the

current service design.

Project Timeline

Summer 2023: solicitation opens and applications available

Fall 2023: project selections made and incorporated into program year (2028)

Fall 2023: MnDOT contracting begins for 2024 scheduled projects

Fall/Winter 2025: project construction completed

Other Considerations

The Public Transit Participation Program provides grants for capital assistance to Greater Minnesota transit agencies on an annual basis. Bond projects will be incorporated into MnDOT's four-year program in an appropriate calendar year.

Critical connections are a key factor in enhancing commerce, tourism, and industry. Funding these facilities projects will ensure vehicles are available and increase access for persons and businesses to ensure economic well-being and quality of life.

Impact on Agency Operating Budgets

As part of Minnesota Management & Budget's (MMB) Pre-Agreement Document Package, an agencies' operating budget for new facility and property financed by a capital bonding grant will be reviewed by MnDOT and must be determined adequate for operating and funding the intended program.

Description of Previous Appropriations

Bond funds were appropriated in the following years and amounts for other Greater Minnesota transit projects:

2018: \$2.5 million GO bonds

2019: \$0

2020: \$2.0 million GO bonds

2021: \$0

2022: \$0

2023: \$3.0 million GO bonds

In addition, MnDOT receives annual funding for the Greater Minnesota transit program through a statutory dedication of revenues from the motor vehicle sales tax.

Project Contact Person

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Safe Routes to School Infrastructure Program (SRTS)

AT A GLANCE

2024 Request Amount:	\$1,000
Priority Ranking:	16
Project Summary:	\$1 million in general obligation (GO) bonds for transportation infrastructure projects focused on improving safety and encouraging more walking and biking to and from school in communities throughout Minnesota.

Project Description

This capital request will provide \$1 million to assist cities, counties, towns, and federally recognized tribes eligible to receive funding for infrastructure projects for students walking and bicycling to and from school. Projects may include but are not limited to, new sidewalks and bikeways, roadway reconfigurations, pedestrian level lighting, and enhanced crosswalk markings and devices.

Safe Routes to School (SRTS) projects have numerous benefits including enhancing safety, reducing congestion around schools, reducing school transportation costs, and providing an opportunity for physical activity which improves health, and supports academic achievement.

Project Rationale

SRTS Program was created in 2006 as a federal program and funded under federal authorization. Since that time, federal authorization bills have not identified specific funding for the SRTS Program. In 2012, a state SRTS Program was established to assist in capital investments for safe and easy active transportation to and from schools. Tribes were added as eligible grant recipients in 2023. The Minnesota program follows many of the guidelines established for the federal SRTS legislation. The law identifies specific program administration requirements and evaluation criteria.

The most recent SRTS infrastructure solicitation was held between October 2021 and February 2022 with a total of \$7.5 million was available for infrastructure grants. A total of 55 applications were submitted, with requests for more than \$17 million in SRTS funding. MnDOT was able to fund 23 projects with the \$7.5 million available.

In 2020, MnDOT updated the Minnesota SRTS strategic plan that confirms program goals and objectives and identifies needs and priorities for many agencies, organizations, and individuals working to improve walking and biking to school across Minnesota.

Since its creation, the non-infrastructure part of the SRTS program has funded Safe Routes to School plans in over 500 schools in Minnesota that engage community members, identify community-specific barriers, and develop priorities for making it safer and easier to walk and bike to school. Community-based SRTS plans are often the first step in evaluating and developing potential strategies that lead to the implementation of local infrastructure projects.

Project Timeline

Summer/Fall 2023: application materials developed
Fall/Winter 2023: solicitation opens and applications available
Winter/Spring 2024: project selections made and announced
Summer 2024: contracting begins
Summer 2027: projects completed

Other Considerations

SRTS supports the goals of many partnering organizations working towards the safety, health, and educational excellence of students. Funding provides opportunities for local agencies and schools to invest in providing Minnesota students improved opportunities to walk or bike to school.

Impact on Agency Operating Budgets

Administration of this program is through MnDOT's Office of State Aid for Local Transportation and will be completed using the existing organization and budget.

Description of Previous Appropriations

2018: \$1.0 million GO bonds
2019: \$0
2020: \$3.0 million GO bonds
2021: \$0
2022: \$6.0 million general funds (\$1.5 million non-infrastructure)
2023: \$20.0 million GO bonds

This program also receives annual direct appropriations from the General Fund through the operating budget.

Project Contact Person

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Active Transportation

AT A GLANCE

2024 Request Amount:	\$1,000
Priority Ranking:	17
Project Summary:	\$1 million in general obligation (GO) Bonds for active transportation infrastructure projects focused on improving safety and encouraging more walking and biking throughout Minnesota.

Project Description

This capital request would provide funding to assist cities, counties, and towns eligible to receive funding for infrastructure projects for walking and bicycling.

Projects may include but are not limited to, new sidewalks and bicycle trails, ADA improvements, traffic diversion controls, and enhanced crosswalk markings and devices. Walking and biking projects have numerous benefits including enhancing safety, reducing congestion, and providing an opportunity for physical activity which decreases obesity, improves health, and supports academic achievement.

Project Rationale

Pedestrian paths provide critical access to goods and services. Creating accessible routes for non-motorized transportation will enhance safety, reduce congestion, and provide opportunities for physical activity. The estimated cost of pedestrian crashes over the next 20 years is \$4 billion. Implementing proven safety countermeasures can reduce crash risk at a fraction of the cost of crashes.

The Active Transportation Program was created in 2017 as an unfunded state program. The law required the commissioner must establish a project evaluation and selection process that is competitive, criteria-based, and objective.

MnDOT's Active Transportation Program has funded 13 initiatives to assist communities with corridors, parks and trails, and community-wide planning. The program has also assisted communities with implementing six quick-build/demonstration projects.

The first Active Transportation Program infrastructure solicitation was held between September 2022 and March 2023. \$3.5 million in general funds were available for infrastructure grants, which was appropriated in 2021 Laws, 1st Special Session, Chapter 5. 81 applications were submitted, with requests for nearly \$30 million in funding. Nine projects were selected for \$3.5 million in grants.

Active Transportation Program scores and awards can be viewed here:

- Solicitation Results - <http://www.dot.state.mn.us/active-transportation-program/past-solicitations.html>
- AT Infrastructure Grants - <http://www.dot.state.mn.us/active-transportation->

[program/infrastructure-grants.html](https://www.mn.gov/program/infrastructure-grants.html)

Starting in fiscal year 2024, tribal partners will be eligible to receive Active Transportation Program funding.

Project Timeline

- Summer/Fall 2024: application materials developed
- Fall/Winter 2024: solicitation opens and applications available
- Winter/Spring 2025: project selections made and announced
- Summer 2025: contracting begins
- Summer 2028: projects completed

Other Considerations

Active transportation supports the goals of many partnering organizations working towards safety and health. Funding for the program provides opportunities for local agencies to invest in providing improved opportunities to walk or bike.

Impact on Agency Operating Budgets

Administration of this program is through MnDOT’s Office of State Aid for Local Transportation and will be completed using the existing organization and budget.

Description of Previous Appropriations

- 2018: \$0
- 2019: \$0
- 2020: \$0
- 2021: \$5.0 million in general funds
- 2022: \$0
- 2023: \$1.2 million in GO bonds and \$39 million in general funds

This program also receives an annual General Fund appropriation through the operating budget.

Project Contact Person

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Higher Education Asset Preservation and Replacement (HEAPR)	1	GO	\$ 300,000	\$ 0	\$ 0
Agricultural Research and Education Complex (FAARM) - Phase 1	2	GO	\$ 60,000	\$ 0	\$ 0
Academic Health Sciences - Design	3	GO	\$ 15,000	\$ 0	\$ 0
Food Science and Nutrition Renovation	4	GO	\$ 44,000	\$ 0	\$ 0
Heating Plant and Critical Utility Infrastructure	5	GO	\$ 4,000	\$ 0	\$ 0
Multi-Ethnic Resource Center Improvements	6	GO	\$ 4,000	\$ 0	\$ 0
Total Project Requests			\$ 427,000	\$ 0	\$ 0
General Obligation Bonds (GO) Total			\$ 427,000	\$ 0	\$ 0

Higher Education Asset Preservation and Replacement (HEAPR)

AT A GLANCE

2024 Request Amount: \$300,000

Priority Ranking: 1

Project Summary: This request is for funds to renew existing campus facilities and infrastructure in accordance with Minnesota Statutes, section 135A.046 Asset Preservation and Replacement.

Project Description

The purpose and use of Higher Education Asset Preservation and Replacement (HEAPR) funds is defined in statute 135A.046 Asset Preservation and Replacement. Funds are intended to preserve and renew existing campus facilities by supporting five categories of projects: Accessibility, Health and Safety (e.g. hazardous material abatement, building code compliance), Building Systems (e.g. exterior envelope, mechanical, and electrical systems), Energy Efficiency, and Infrastructure. HEAPR funds are used throughout the University of Minnesota system. Funds are allocated to campuses and research stations based on facility need and overall quantity of space. The University regularly reports on the status of its HEAPR funding to Minnesota Management and Budget and the Legislature.

Project Rationale

HEAPR funds are essential in supporting the University of Minnesota’s mission of teaching and learning, research and discovery, and outreach and public service. This mission will be compromised without continued, sustained reinvestment in buildings and infrastructure to extend and maximize useful life while ensuring the health, safety, and well-being of facility occupants and visitors.

Rigorous process ensures every HEAPR dollar supports the most urgent and impactful needs. Individual projects are identified and prioritized through the University’s Facility Condition Assessment (FCA). The FCA is a comprehensive systemwide evaluation of the condition of campus facilities and infrastructure portfolio. FCA data is used to triage existing buildings into those that need long-term investments, those that need short-term investments, and those where no investment is required, in alignment with academic priorities.

HEAPR funds are used throughout the University of Minnesota system and are allocated to campuses and research stations based on facility need and overall space. Funds keep people safe and make the campuses accessible for all Minnesotans. Funds leverage the State’s past investment in buildings and infrastructure by extending the functionality and useful life of those assets. HEAPR projects are green, since renewing an existing facility and maximizing useful life is always more sustainable than new construction. HEAPR dollars are flexible, allowing the University to respond quickly to emergencies and to respond to unique opportunities. Regulatory compliance items, e.g. elevators, storm water and building code compliance are funded with HEAPR allocations. HEAPR projects move faster, put people to work quicker, and provide different firms an opportunity to participate in design and

construction at the University of Minnesota.

Project Timeline

NA - project timelines vary by individual project.

Other Considerations

None

Impact on Agency Operating Budgets

No anticipated impact on operating budget.

Description of Previous Appropriations

The University includes HEAPR in each capital request. Over the previous 10 year period, the University received \$43.35 million in 2023, \$38.495 million in 2020, no appropriation in 2019, \$45 million in 2018, \$20.6 million in 2017, no appropriation in 2016, no appropriation in 2015, \$42.5 million in 2014, and no appropriation in 2013.

Project Contact Person

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Agricultural Research and Education Complex (FAARM) - Phase 1**AT A GLANCE****2024 Request Amount:** \$60,000**Priority Ranking:** 2**Project Summary:** This request is for funds to develop an integrated advanced agricultural research and education complex. Funding will be used to acquire land, as well as predesign, design and construct the first phase of the new facilities and infrastructure.**Project Description**

The FAARM initiative (Future of Animal Agricultural Research in Minnesota) centers around developing an integrated and advanced agricultural research and education complex. The complex will house animals (dairy cows, beef cattle, poultry, and swine), raise crops, support laboratory analysis, and provide immersive education for K-12, technical, baccalaureate, graduate, and public learners. The University's feasibility study proposes a value of \$220 million to address all costs, including land acquisition, related to developing this complex. The request to the State of Minnesota is for \$60 million to be matched by \$60 million of pledged fundraising to launch the first phase of this initiative. The funding plan for the remaining \$100 million (estimated) of work to complete the subsequent phases of the overall vision is yet to be determined, but will likely include a mix of state, University, and private funds.

Project Rationale

The University's Systemwide Strategic Plan (MPact 2025) calls for developing and deploying new techniques and partnerships for smart farming and sustainable food supplies, as well as expanding, developing, and retaining agricultural and food system talent in rural communities and agribusiness. The University's existing animal agriculture facilities are obsolete. The current facilities, located around the state, were not built for an era of agriculture focused on data analytics, robotics, and precision agriculture advancements. Likewise the herd sizes required for modern research don't fit in current facilities. A new consolidated location allows for modern facilities built at the appropriate scale and allows for better partnerships with both industry and Minnesota State's Riverland Community College.

Project Timeline

To be determined

Other Considerations**Impact on Agency Operating Budgets**

Operating budget impacts will be determined during formal design.

Description of Previous Appropriations

Project Contact Person

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Academic Health Sciences - Design

AT A GLANCE**2024 Request Amount:** \$15,000**Priority Ranking:** 3

Project Summary: This request is for funds for predesign, design, site planning and acquisition, and preconstruction services for a new University of Minnesota academic health facility to be located in the Duluth Medical District. The center will provide students an interprofessional education and practice in medicine and pharmacy, in collaboration with the two Duluth health care centers, Essentia Health Systems and St. Luke's Health System.

Project Description

The University is proposing to predesign and design a new facility for the College of Pharmacy and the Medical School to be co-located in the emerging Medical District in downtown Duluth. The approximately 180,000 square-foot facility will support teaching, clinical practice, and research at this location. A new building would accommodate both pharmacy and medical school students, providers, and researchers embedded as key participants in the emerging district. Teaching spaces, clinical care, and clinical research spaces will be designed and built based on the needs of the University community and be fully integrated with the amenities and features available in the broader Medical District.

Project Rationale

The University's Systemwide Strategic Plan (MPact 2025) calls for driving innovation in next-generation health by increasing collaborations in health education, clinical training, and new models of care. When completed, the new Academic Health Sciences facility will expand regional teaching and research space in Duluth, allowing medical and pharmacy programs to meet the growing demand for healthcare professionals in the region. The collaboration between University of Minnesota Duluth and two Duluth health care centers, Essentia Health Systems and St. Luke's Health System, will prepare and build a health care workforce for the future. The project's both local and interconnected approach will advance health equity and better address the health care needs for Duluth, local Indigenous populations, and Greater Minnesota.

Project Timeline

To be determined

Other Considerations**Impact on Agency Operating Budgets**

Operating budget impacts will be determined during formal design.

Description of Previous Appropriations

Project Contact Person

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Food Science and Nutrition Renovation**AT A GLANCE****2024 Request Amount:** \$44,000**Priority Ranking:** 4**Project Summary:** This request is for funds to predesign, design and renovate the Food Science and Nutrition facility to create a modern teaching and research facility on the Twin Cities campus in St. Paul.**Project Description**

The Food Science and Nutrition facility was constructed in 1956 and is the primary home of the Department of Food Science and Nutrition, with 24 faculty, 350 undergraduate, and 100 graduate students. The multi-story, 91,000 square-foot building serves various classroom, laboratory, and research functions. Building systems and components throughout the building are mostly original and well beyond their useful life, and no longer reliable or sustainable. This project will replace aged infrastructure and provide much needed mechanical, electrical, and plumbing upgrades. Scope also includes extensive code and life-safety improvements, including the addition of a building-wide fire sprinkler system and accessible restrooms.

Project Rationale

The Department of Food Science and Nutrition's innumerable accomplishments and contributions to the fields of food and health have made it an internationally recognized institution known for revolutionizing the study of nutrition, food, and dietetics. The building houses research labs, classrooms, and the J.J. Warthesen Food Processing "Pilot Plant", which is an integral part of the department and, where Minnesota food companies like General Mills, Cargill and Ecolab partner with the University to develop new products and technologies. The food processing pilot plant is a true multi-use space where students collaborate with instructors and staff through coursework and as part-time workers. Faculty use the pilot plant for their research, such as extrusion, protein processing and extracting, dairy products development, cereal processing, and the encapsulation of flavors and bioactives. Companies partner with the University to utilize the pilot plant during startup, and in the development of ingredients. The lack of electrical capacity precludes the installation of modern analytics and plant equipment. Additionally, the pilot plant and majority of labs do not have cooling which is detrimental to sensitive analytical equipment and reagents. The lack of basic temperature control negatively affects the quality of data from sensitive analyses and when manufacturing research products, particularly in summer months.

Project Timeline

Design: 18 months (including program and occupant displacement)

Construction: To be determined during formal design

Other Considerations

The Department of Food Science and Nutrition is affiliated with a number of research centers and initiatives across the University of Minnesota. The Midwest Dairy Foods Research Center, housed in the department, is jointly funded by Dairy Management Inc. and the Midwest Dairy Association. The center was established in 1987 and ongoing research projects of the Center support numerous graduate students annually.

Food Science and Nutrition also hosts the Sensory Center and the Plant Protein Innovation Center (PPIC). The PPIC was launched in 2018 and has quickly become the principal hub for research into plant protein extraction, purification, processing and nutrition in North America. At this stage, more than 40 companies from Minnesota, the US, and throughout the world are partners in this highly successful initiative.

Food Science and Nutrition faculty join other University experts to form the multidisciplinary team advancing the Forever Green Initiative (FGI), a critical state-funded initiative directed towards developing and improving winter-hardy annual and perennial crops that protect soil and water while driving new economic opportunities for growers, industry, and communities across Minnesota. Funding for this initiative was increased by the 2023 agricultural omnibus bill, building on prior legislative support.

The department is closely affiliated with the Healthy Foods, Healthy Lives Institute, which since 2008 has supported interdisciplinary research related to food, agriculture, and health throughout Minnesota, bridging diverse cultures and communities across the State.

The Center for Animal Health and Food Safety was established in October 2001, bringing together faculty across the University from human and veterinary medicine, public health, agriculture, nutrition, economics, engineering, and business to focus on the food system from farm to consumer.

Impact on Agency Operating Budgets

No anticipated impact on operating budget.

Description of Previous Appropriations

Project Contact Person

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Heating Plant and Critical Utility Infrastructure**AT A GLANCE****2024 Request Amount:** \$4,000**Priority Ranking:** 5**Project Summary:** This request is for funds to replace deteriorated equipment inside the University of Minnesota Crookston campus' heating plant, as well as related critical utility infrastructure to improve safety within the plant and reliability of heat and hot water across campus.**Project Description**

The Crookston Heating Plant was built in 1911 and serves the entire campus, comprising 40 buildings totaling approximately 500,000 square feet. Funding will be used to address aged and failing equipment inside the plant including restoration of the boiler stack, replacement of motor control centers and other electrical gear, and renewal of the deaerator tank and associated pumping equipment. Aside from addressing failing components of the campus heating system, this project will also replace the central domestic hot water heater and associated distribution infrastructure throughout campus.

Project Rationale

This project is similar to HEAPR projects, where the goal is to invest in critical infrastructure to help avoid future mechanical failures that could cause major issues and disruptions. In the case of this heating plant, a failure could disrupt heating to the entire campus, which would quickly create dangerous conditions given extreme winter weather in Crookston. Additionally, replacement of central hot water is necessary to ensure adequate supply in several campus buildings.

Project Timeline

Design: 12 months

Construction: 12 months

Other Considerations**Impact on Agency Operating Budgets**

No anticipated impact on operating budget.

Description of Previous Appropriations**Project Contact Person**

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Multi-Ethnic Resource Center Improvements**AT A GLANCE****2024 Request Amount:** \$4,000**Priority Ranking:** 6**Project Summary:** This request is for funds to improve accessibility and upgrade life safety and building systems in the Multi-Ethnic Resource Center on the University of Minnesota Morris campus.**Project Description**

The Multi-Ethnic Resource Center (MRC) was constructed in 1899 and is the only campus building original to the Native American boarding school. Since 1972, the building has been home to the Office of Equity, Diversity, and Intercultural Programs, which includes the Multi-Ethnic Student Program, LGBTQIA2S+ Programs, and the International Student Programs office. The building lacks an elevator and other basic accessibility infrastructure, as well as modern life safety and building systems. Funding will be used to install an elevator and make other essential building improvements.

Project Rationale

The Multi-Ethnic Resource Center provides a home on the University of Minnesota Morris campus for Equity, Diversity and Intercultural Programs. The programs and services provided by these essential campus resources are frequently visited by students. Core objectives of this project are to improve accessibility and reduce barriers on campus to improve access for disabled people. The MRC building, originally built in 1899, has received only minor improvements for upkeep over the years. In the year 2000, a ramp was added to an entrance at the basement level of the building, however the other two floors of the building remain inaccessible to disabled visitors. Additionally, there is no accessible bathroom in the building.

Project Timeline

Design: 12 months

Construction: 12 months

Other Considerations**Impact on Agency Operating Budgets**

No anticipated impact on operating budget.

Description of Previous Appropriations**Project Contact Person**

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Asset Preservation	1	GO	\$ 31,335	\$ 31,335	\$ 31,335
Minneapolis Veterans Home - Building 16 Remodel	2	GO	\$ 14,800	\$ 0	\$ 0
Minneapolis Veterans Home - Bldgs 1,2,10 HVAC Upgrades	3	GO	\$ 14,200	\$ 0	\$ 0
State Veterans Cemeteries Site Improvements	4	GO	\$ 6,170	\$ 0	\$ 0
Veterans Homes and Cemetery Security Upgrades	5	GO	\$ 6,600	\$ 0	\$ 0
Fergus Falls Building 2 Demolition and Replacement	6	GO	\$ 2,900	\$ 0	\$ 0
Minneapolis Veterans Home - Building 6 Remodel	7	GO	\$ 21,041	\$ 0	\$ 0
State Veterans Cemeteries - Land Acquisition	8	GO	\$ 2,000	\$ 0	\$ 0
Total Project Requests			\$ 99,046	\$ 31,335	\$ 31,335
General Obligation Bonds (GO) Total			\$ 99,046	\$ 31,335	\$ 31,335

(\$ in thousands)

Asset Preservation**AT A GLANCE****2024 Request Amount:** \$31,335**Priority Ranking:** 1

Project Summary: This request is for \$31.335 million to renovate and upgrade the 64 buildings maintained by this agency. This request will address building repair items that go beyond the day-to-day maintenance needs of each facility and will ensure facilities used to care for over 700 residents and the State Veterans Cemeteries are in good condition.

Project Description

The Minnesota Veterans Homes and the State Veterans Cemeteries occupy 1.2 million square feet in 64 buildings with a replacement value of \$349.7 million dollars. Nine of these buildings have 24/7 occupancy. This request will address building repair items that go beyond the day-to-day maintenance needs of each facility. This request will also ensure facilities used to care for over 700 residents and the State Veterans Cemeteries are in good condition.

This request would update a variety of resident and cemetery building components. These projects serve to maintain a safe, efficient, and manageable environment for the residents, staff and the general public. Examples of projects in this request include: roofs, chillers, tuck-pointing, elevators repairs, window and door replacement, mechanical and electrical replacements and repairs, water damage repair, and repairs to high pressure boilers.

The amount identified in this asset preservation request reflects a backlog of asset preservation needs.

Project Rationale

- Provides funding for upgrades to 64 buildings statewide.
- Continues to ensure buildings meet state and federal building codes, life/safety codes, Department of Health and other licensing code agencies.
- Enables MDVA to provide a safe environment to care for vulnerable adults.
- Ensures continued, full use of all physical assets.
- Timely repair/replacement of building components eliminates future high costs.
- Projects are located at the Minnesota Veterans Homes (Minneapolis, Hastings, Luverne, Fergus Falls, Silver Bay) and Cemeteries (Little Falls, Preston, Duluth).
- Veteran Home projects over \$400,000 qualify for 65 percent federal VA reimbursement-although

timely corrective action may be impeded.

- Ensures compliance with M.S.16A.11 requiring capital investment of one percent of the replacement cost of buildings for maintenance & repair of state buildings.

Project Timeline

Project timeline will be spread out over 36 months, depending on funding levels, due to project management availability at the state level. MDVA will prioritize projects based on level of need, and we will work with other state agencies and local partners as required to complete all projects within this time frame.

Other Considerations

Without necessary Asset Preservation funding, the agency's facilities will continue to deteriorate, increasing repair costs. In the absence of appropriate maintenance funding, failures can occur, forcing the agency to spend operational funds. This can potentially erode the quality of care for our residents, requiring the agency to request additional general fund appropriations for operations.

Impact on Agency Operating Budgets

Agency repair and betterment funds, which are operating dollars, have been used in recent years to address portions of asset preservation projects. This funding will allow future repair and betterment funds to be spent on more routine maintenance and repair projects.

Description of Previous Appropriations

The Department of Veterans Affairs received \$4 million in 2008, \$4 million in 2010, \$3 million in 2012, \$2 million in 2014, \$5 million in FY17, \$9 million in 2018 and \$6.3 million in FY20 for Asset Preservation.

Project Contact Person

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Minneapolis Veterans Home - Building 16 Remodel**AT A GLANCE****2024 Request Amount:** \$14,800**Priority Ranking:** 2**Project Summary:** This request is for \$14.8 million to remodel an existing facility with new Heating, Ventilation and Air Conditioning (HVAC) systems, Building Automation Systems (BAS), LED lighting, Windows and flooring.**Project Description**

Minneapolis Building 16 is a resident building that is occupied 24/7. The Pre-Design is in process and the Architect & Engineers have brought forward the following items that were determined through site investigations and conversations with agency staff as the major issues and needs regarding extending the useful life of B16. The A/E team has assembled narratives to assess and recommend solutions to these issues.

Project Rationale

Continues to ensure building meets State and Federal building codes, life/safety codes, Department of Health and other licensing code agencies.

Enables MDVA to provide a safe environment to care for vulnerable adults.

Ensures continued, full use of all physical assets.

Veteran Home projects over \$400,000 qualify for 65 percent federal VA reimbursement although timely completion may be necessary.

Project Timeline

Schematic Design complete 8/15/2023, Construction Drawings complete 10/12/2023 go out to bid 11/12/2023 with anticipated Spring 2024 construction start date

Other Considerations**Impact on Agency Operating Budgets****Description of Previous Appropriations**

\$65,000 2015 Asset Preservation funds to repair fence.

\$4.8 million 2010 Bond funds to renovate to accommodate 52 residents.

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Minneapolis Veterans Home - Bldgs 1,2,10 HVAC Upgrades

AT A GLANCE

2024 Request Amount: \$14,200

Priority Ranking: 3

Project Summary: This request is for \$14.2 million to upgrade Heating, Ventilation and Air Conditioning (HVAC) systems and install a new Building Automation System (BAS) with integration to other campus BAS systems.

Project Description

Historic office buildings on the Minneapolis campus need to upgrade heat and cooling along with their controls.

Project Rationale

New HVAC units with upgraded controls will reduce energy, enhance the office environment, and preserve the integrity of historic buildings.

Project Timeline

Estimated to be an 18-month process once funds are received – start 7/1/2024, complete 12/31/2025

Other Considerations

Impact on Agency Operating Budgets

Description of Previous Appropriations

Asset preservation funds have been used in the past to address minor issues.

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State Veterans Cemeteries – Site Improvements

AT A GLANCE

2024 Request Amount: \$6,170

Priority Ranking: 4

Project Summary: This request is for \$6.17 million to design, construct, and equip a new outdoor committal shelter and outside access point connecting to the future Minnesota Military & Veterans Museum in Little Falls, and to analyze, design, and construct irrigation system improvements and green design power infrastructure/backup improvements at the Duluth, Little Falls and Preston sites. None of these locations currently have backup power capability.

Project Description

The request for state funds will allow MDVA to accomplish four improvements within our State Veterans Cemetery network:

- 1) Little Falls: Design, construct, and equip a new outdoor committal shelter
- 2) Little Falls: Design and construct a new outside access point connecting the future Minnesota Military and Veterans Museum
- 3) Little Falls: Analyze, design, and construct improvements to the existing irrigation system
- 4) Preston: Analyze, design, and construct improvements to the existing irrigation system

Little Falls: Design, construct, and equip a new outdoor committal shelter

The new outdoor committal shelter at the State Veterans Cemetery-Little Falls will be approximately 1,100 sqft and open on three sides. The shelter will include a small stone veneer storage space on the non-open side which will house electronics and mechanical systems to provide for live-streaming of committal services and an in-floor ice and snow melt system. The project will also incorporate adjacent sidewalks, Memorial Rifle Squad pad, and improvements to the roadway and curbing infrastructure to allow for parking via a multi-lane paved area to accommodate up to 30 vehicles.

Little Falls: Design and construct a new outside access point connecting the future Minnesota Military and Veterans Museum

The outside access point component will include sidewalks, landscaping, lighting, and an ornamental fence with piers and entry gate connecting the Minnesota Military and Veterans Museum to our eastern perimeter. This access point will connect to a sidewalk and crosswalk leading to the future museum.

The separate museum project scope includes the adjacent crosswalk and sidewalk which is not part of our project.

Little Falls & Preston: Analyze, design, and construct improvements to the existing irrigation system

The analysis, design, and construction of irrigation system improvements will ensure that we can accomplish the following in Little Falls and Preston:

- 1) Optimize our water supply sources (retention ponds, river, wells, natural springs, and surrounding regional storm water shed systems) to ensure redundant water supply sources can provide adequate irrigation. This may include:
 - a. the drilling of a new well for irrigation purposes.
 - b. Expanding existing retention ponds to ensure 100% of water runoff from our road systems is retained.
- 2) Mitigate water quality issues from all water supply sources properly to prevent headstone staining. This may include the inclusion of advanced water filtration systems and changes to surrounding regional storm water flow and retention strategies.
- 3) Assess water throughput of our water supply sources to ensure adequate supply to support sustained irrigation during drought conditions.
- 4) Optimize and implement automation wherever possible to reduce the amount of staff hours to manage irrigation systems.
- 5) Inclusion of all relevant stakeholders (i.e. DNR, BWSR, Watershed Districts, etc.) in the analysis and design process to ensure a wholistic approach is taken and all relevant policies and permitting requirements are adhered to.

Project Rationale

Little Falls: Design, construct, and equip a new outdoor committal shelter

Currently the only committal shelter Little Falls has is an indoor committal shelter. Adding an outdoor committal shelter will align us with our other facilities, which also have an outdoor committal shelter, and provide us with the necessary facilities to continue at not only our current pace but also as burials increase into the future. The following reasons support our request:

- 1) An outdoor committal shelter provides for a safer environment for staff and attendees and can prevent the spread of communicable diseases (such as COVID-19) by providing an open air venue to conduct the committal service. Currently the State Veterans Cemetery – Little Falls is using a temporary outdoor structure with a tent covering for their outdoor committal shelter and has become the primary committal shelter space used.
- 2) To support the growing demand of interments at the State Veterans Cemetery (SVC)- Little Falls. In FY20 SVC-Little Falls conducted 457 interments while our other State Veterans Cemeteries completed 112 (Preston) and 157 (Duluth). In FY21 Little Falls interred 590 individuals, a 29% increase over the previous fiscal year. An outdoor committal shelter would allow us the ability to conduct simultaneous interments and also provide a backup location if for some reason our indoor committal shelter was unavailable for any reason.
- 3) An outdoor committal shelter provides families the option to increase the number of attendees at a service. Currently the indoor committal shelter can only safely accommodate 45 attendees, or 15 attendees with social distancing.
- 4) An outdoor committal shelter provides us an opportunity to have an outdoor focal point for large events such as Memorial Day and other special events where a space is provided with power and live

streaming capability to further reach the public.

5) An outdoor committal shelter aligns our facility with the standard operating practice of utilizing outdoor committal shelters throughout the National Cemetery Administration's individual and state operated veterans' cemeteries.

Little Falls: Design and construct a new outside access point connecting the future Minnesota Military and Veterans Museum

The outside access point component of this project will provide key integration with the adjacent future Minnesota Military and Veterans Museum. The State Veterans Cemetery-Little Falls will enhance the public's experience at the Minnesota Military and Veterans Museum by affording visitors the chance to visit and pay respects to those who have served and paid the ultimate sacrifice. The Minnesota Military and Veterans Museum will enhance the State Veterans Cemetery- Little Falls by allowing the public who are visiting their loved one's final resting place with an opportunity to learn about their sacrifices and experiences in the military. It will also act as a support facility for our large public events, such as Memorial Day, by providing increased parking and ancillary event space as we further develop our annual Memorial Day program.

Little Falls & Preston: Analyze, design, and construct improvements to the existing irrigation system

The MDVA will contract with an engineering firm to analyze and design irrigation system improvements to ensure that our facilities can continue to establish and maintain pristine turf areas that meet the high standards of excellence expected of our facilities that honor the memory and sacrifices of those who have served while mitigating known issues that continue to hinder our operations.

Without the proper irrigation improvements which will result in an increased number of quality water supply sources, we will continue to experience dormant and dying turf during drought conditions, the promotion of various drought resistant weed species, and the staining of our headstones, which requires increased staff time and resources to mitigate. It can take multiple years to recover from dead and dormant turf sections depending on when proper irrigation can be restored and the seasonal optimal germination cycles. Our pristine turf sections provide our families of loved ones their first impression of how we honor and take care of their loved one's final resting place and can establish a lasting impression that they will remember for years. It's important to us that we are always able to demonstrate, through our high standards of excellence, the honor and dignity we bestow on our Veteran's final resting place.

Preston and Little Falls both have known issues with water quality that have a secondary effect of staining our granite headstones. Upright headstones aligned with precision in perfectly symmetrical columns and rows is a pillar of Veterans cemeteries. It is a visualization that resonates in everyone's minds as an example of the honor and dignity afforded to our Veterans in their final resting place. In Preston, we have battled water quality issues for years resulting in visually obvious headstone staining. We have found labor intensive ways to clean the headstones and some irrigation system improvements that have allowed us to more accurately diagnose the problem, but we are at the juncture where a broad wholistic analysis and improvement design process needs to be undertaken

so that we can finally resolve the broader issue which is the reduction of particulates through sand filtration, iron through increased aeration and large-scale filtration, and vegetation through mechanical skimming processes and potentially through biological means.

In Preston we continue to have issues mitigating runoff from area watersheds and naturally occurring springs and believe we need to augment our current mitigation processes by creating additional holding ponds in drainage areas, increasing the height of pond edges and increasing depth of irrigation ponds. This will assist us with increasing the water quality and preventing the staining of our granite headstones.

Little Falls has for years utilized the adjacent Mississippi River as its primary water supply source for its irrigation system. However, this has presented itself with many challenges. We continually must adapt to differing water levels and changes to our pump sled system to respond to variable river water levels. During prolonged drought conditions, the river as a water source is unreliable and our watering permit can be suspended at any time when low water levels are observed for extended periods of time.

Presently, irrigation wells are used in all our State Veterans Cemeteries, except Little Falls. Adding an irrigation well as an additional water supply source to our irrigation system will ensure we will always be able to maintain a water supply to continue to establish and maintain our turf areas. While adding a well we also need to mitigate the known water quality issues we have with wells in Little Falls to prevent the staining of our headstones.

We continue to capture 100% of the water runoff from our roadways in Little Falls, however, our existing retention pond is insufficient to retain 100% of that runoff and some of it flows into the Mississippi River through our overflow outlet structure. Enlarging our retention pond will allow us to better manage our water source with the least environmental impact.

Lastly, tying these new improvement measures together will be automation where it can be applied to streamline our irrigation system and reduce the need for staff intervention and human error.

Project Timeline

These projects are expected to take approximately one year and could be delayed depending on when the projects break ground, as frost levels are a considering factor, in addition to construction schedules of other projects. Additionally, SVC-Little Falls is coordinating with the National Cemetery Administration on expanding the site's burial infrastructure and with the Minnesota Military & Veterans Museum, adjacent to our property, on new sidewalks and access points. As those projects move forward construction could be delayed/extended up to ten (10) months depending on the level of coordination required. These projects have not undergone any design or engineering phase, although previous designs of outdoor committal shelters at the other MN State Veterans Cemeteries as well as benchmarking irrigation and solar array planning conducted in previous phases of development at various SVC System sites could be used to shorten this phase.

Jul 2024: RFP Design Contracts
Aug-Dec 2024: Design and Engineering
Jan 2025: Go out for Bid
Mar 2025: Award Contracts
April 2025: Notice to Proceed on Projects
Jun 2026: Complete construction Other Considerations

Other Considerations

N/A

Impact on Agency Operating Budgets

There is no significant impact on our agency’s overall operating budget with this project at this time. There could be a slight increase in utility costs associated with the in-floor snow, ice removal system in addition to the live streaming system, and lighting.

Description of Previous Appropriations

N/A

Project Contact Person

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Veterans Homes and Cemetery Security Upgrades

AT A GLANCE

2024 Request Amount: \$6,600

Priority Ranking: 5

Project Summary: This request is for \$6.6 million to upgrade and enhance physical and electronic security devices at the State Veterans Homes and the State Veterans Cemeteries.

Project Description

The Minnesota Department of Veterans Affairs occupies 1.2 million square feet in 64 buildings with a replacement value of \$349.7 million dollars. In 2018/2019, MDVA requested a security assessment from the Department of Homeland Security for the Minneapolis, Hastings, and Silver Bay Veterans Homes and campuses. As a result, this request is for \$6.6 million to address identified security concerns at these locations which includes: improving exterior lighting, installing security desks/physical barriers entering each location, hardening exterior windows, restricting access to campuses by installing gate arms and other physical barriers, as well as installing a standardized and centralized security system that will enable local and remote access to security cameras and footage, and ensure secure door locking and limited access for each home and cemetery. In addition to those campuses reviewed by the Department of Homeland Security, this project also includes similar security updates for the three MDVA Veterans Cemeteries in Little Falls, Preston and Duluth – which have limited or no security.

Project Rationale

Currently, MDVA Veterans Homes have a variety of systems and several vendors that provide inconsistent support throughout the homes, and various levels of security apparatus, some of which lack the recommended level for securing these facilities. Nine of these buildings have 24/7 occupancy and house vulnerable adults. This request will also ensure facilities used to care for the 824 licensed care beds are safe. There has been an increase in the number of incidents at our facilities that have required various levels of staff and local authority intervention, which has raised the alertness of MDVA Senior Management as it relates to the care of our vulnerable adults and safety of our over 1,400 employees. This project will provide funding for upgrades and security enhancements at our five Veterans Homes and three Cemeteries, and enable MDVA to provide a safe environment to care for vulnerable adults, employees, and guests.

Project Timeline

Approximately 14 months per project. Items have been identified by Department of Homeland Security reports, and a consultant has designed many of the items. Engaging contractors/bidding is the next step in this process.

Other Considerations

None

Impact on Agency Operating Budgets

Agency repair and betterment funds, which are operating dollars, have been used in recent years to address portions of current security systems. This funding will allow future repair and betterment funds to be spent on more routine maintenance and repair projects.

Description of Previous Appropriations

In 2020 Session Law Chapter 3 - \$1.9M was funded for campus security from unused funds from the Minneapolis Veterans Home Truss Bridge project.

Project Contact Person

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Fergus Falls Building 2 Demolition and Replacement

AT A GLANCE

2024 Request Amount: \$2,900

Priority Ranking: 6

Project Summary: This request is for \$2.9 million to demolish building 2 on the Fergus Falls Veterans Homes campus because it presents safety concerns with the current state of the building, as well as not having any current functional use. The area will be replaced with a modern utility building that is designed to provide maintenance storage and indoor vehicle maintenance.

Project Description

MN Veterans Home - Fergus Falls (Building 2) needs to be demolished because it presents safety concerns with the current state of the building, as well as not having any current functional use. The area will be replaced with a modern utility building that is designed to provide maintenance storage and indoor vehicle maintenance.

Project Rationale

- Funding of this request will enable MDVA and its facilities to continue efforts to address deferred maintenance and renewal/replacement needs at MDVA’s state-owned facilities used for Veterans healthcare. The buildings are in such a state that they are not able to provide needed operational use.
- Provides funding for necessary demolition and rebuilding in Fergus Falls.
- Continues to ensure buildings meet State and Federal building codes, life safety codes, Department of Health and other licensing code agencies, as well as adequate facilities that assist in maintaining MDVA campuses.
- Enables MDVA to provide a safe environment to care for vulnerable adults.
- Ensures continued full use of all physical assets.
- Timely repair/replacement of building components eliminates future high costs.

Project Timeline

Approximately 18 months after funding - 7/15/2024 project start, 12/31/2025 project completion.

Other Considerations

Limited repair/replacement operating funds are not sufficient to address critical and expensive asset preservation projects, like those proposed. Expending operating funds for deferred maintenance projects limits MDVA's ability to address routine preventative, predictive and corrective facility maintenance – ensuring good stewardship of existing facilities.

Impact on Agency Operating Budgets

This will have little to no impact on MDVA's operating budget.

Description of Previous Appropriations

N/A

Project Contact Person

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Minneapolis Veterans Home - Building 6 Remodel

AT A GLANCE

2024 Request Amount:	\$21,041
Priority Ranking:	7
Project Summary:	This request is for \$21.041 million to remodel historic building 6 to accommodate 36 additional skilled nursing beds at the Minneapolis Veterans Home.

Project Description

Historical building 6 on the Minneapolis campus is currently sitting vacant. This \$21.041 million request would completely upgrade this building to meet current senior living practices, codes, rules, and business practices to accommodate 36 new skilled nursing beds. This \$21.041 million reflects the 35% state share of the overall project which is projected to have mid-point of construction in 2026.

Project Rationale

MDVA has a total of 1,058 federal authorized beds in the state of MN. The current breakdown of those beds are:

- Minneapolis Veterans Home – 300 Skilled Nursing Beds
- Minneapolis Veterans Home – 50 Domiciliary Nursing Beds
- Hastings Veterans Home – 145 Domiciliary Nursing Beds; Federal VA currently recognize 200 domiciliary beds which can be adjusted to 145
- Silver Bay Veterans Home – 83 Skilled Nursing Beds
- Fergus Falls Veterans Home – 106 Skilled Nursing Beds
- Luverne Veterans Home – 85 Skilled Nursing Beds
- Proposed Bemidji Veterans Home – 72 Skilled Nursing Beds
- Proposed Montevideo Veterans Home – 72 Skilled Nursing Beds
- Proposed Preston Veterans Home – 54 Skilled Nursing Beds

MDVA has 36 beds left of the 1,058 federal authorized beds for Minnesota. By funding this project, MDVA would be able to maximize federal beds authorized as well as utilize a historic building on the Minneapolis campus in the same capacity as intended but upgrading the interior to meet current skilled nursing standards.

Project Timeline

- Schedule** (Escalation 12.30%)
- Predesign 11/01/2019 – 02/28/2020
- Schematic Design 08/03/2024 – 10/28/2024
- Design Development 11/02/2024 – 1/15/2025
- Construction Documents 1/18/2025 – 7/9/2025

Bidding & Award 07/16/2025 – 10/13/2025

Construction 11/01/2025 – 11/25/2026

Occupancy 11/25/2026 – 02/24/2027

Other Considerations

Building 6 was vacated in March of 2017 and all 91 residents receiving skilled care were moved to the new 100 bed building (building #22) on the Minneapolis Veterans Home Campus. Building 6 is over 120 years old and is on the state historic registry as part of the historic Minneapolis Veterans Home Campus. Building 6 continues to deteriorate both inside and out, and the agency continues to incur significant costs to heat, cool, and provide regular maintenance on the building and its systems, while receiving little benefit or use of the building. This proposal to completely renovate historic building 6 supports MDVA's Strategic Goal to "Ensure a seamless continuum of support through collaborative relationships at the federal, state and community level that addresses the evolving needs of Veterans and their families." This facility will assist in reducing the current eight month backlog of Veterans on the waiting list for placement at the Minneapolis State Veterans Home.

Impact on Agency Operating Budgets

Additional operating funds will be needed to support these new skilled nursing beds.

Description of Previous Appropriations

\$186,000 in asset preservation funds were used in 2008 on this building.

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State Veterans Cemeteries - Land Acquisition

AT A GLANCE

2024 Request Amount: \$2,000

Priority Ranking: 8

Project Summary: This request is for \$2.0 million in state funds for the State Veterans Cemeteries to conduct an initial site search, suitability assessment, predesign and land acquisition for a projected SVC-Bemidji as well as acquire additional real estate to expand the site footprint at SVC-Little Falls to accommodate additional burial capacity as well as relieve the constricted operating environment of the original maintenance facility.

Project Description

The request for \$2 million in state funds will allow the MN State Veterans Cemetery network to accomplish the following improvements to the State Veterans Cemetery System:

- 1) SVC-Bemidji (Projected): conduct an initial site search, suitability assessment, predesign and land acquisition for SVC-Bemidji (Projected), which will enable the state to compete for federal funds to construct the new cemetery.
- 2) SVC-Little Falls: Acquire additional “set-aside” real estate south of TH 115 to provide future capacity beyond the current development as established within the master plan.
- 3) SVC-Little Falls: Acquire additional “set-aside” real estate north of the current maintenance facility to provide expansion capacity to the maintenance building and associated outdoor storage yard.

SVC-Bemidji (Projected): Acquire real estate for future development

Initiate a formal search process for site selection of a future 60-120 acre fifth SVC in-line with the currently established SVCs and US Department of Veterans Affairs (USDVA) National Cemetery Administration (NCA) guidelines. This project will include the initial site search, suitability assessments, predesign, and land acquisition costs, but does not include any funding for design, state construction cost share or equipping.

SVC-Little Falls: Acquire additional “set-aside” real estate south of TH 115

The approximately 50 acres of requested real estate will provide additional burial capacity for future site development in-line with the currently established SVC-Little Falls Master Plan and US Department of Veterans Affairs (USDVA) National Cemetery Administration (NCA) guidelines. This project will include the appraisal fees, land surveys, land easements, environmental impact, predesign and land acquisition, but does not include any funding for future development of the site (design, construction, and equipping).

SVC-Little Falls: Acquire additional “set-aside” real estate north of the Maintenance Facility

The approximately 2.2 acres of requested real estate will provide expansion capacity for the maintenance building and associated vehicle storage yard, provide additional direct access to County Road 76 for maintenance equipment, and prevent encroachment of the maintenance facility on future site development as currently established by the SVC-Little Falls Master Plan and US Department of Veterans Affairs (USDVA) National Cemetery Administration (NCA) guidelines. This project will include the appraisal fees, land surveys, land easements, environmental impact, predesign and land acquisition, but does not include any funding for future development of the site (design, construction, and equipping).

Project Rationale

Projected SVC-Bemidji: Acquire real estate for future development

The National Cemetery Administration (NCA) has a strategic goal to provide 95% of veterans with a burial option within 75 miles of their home. The State of Minnesota currently operates three State Veterans Cemeteries (SVC) in Little Falls, Preston and Duluth. A fourth SVC is under construction in Redwood Falls with an anticipated dedication date later this calendar year. Even with the recent investment in our newest veterans cemetery in Southwestern MN, there still remains an area that is unserved in Northwestern MN. The requested real estate will provide additional burial capacity for an estimated 10,000 Veterans and their families who reside within 75 miles of the Bemidji area.

Funding the acquisition of between 60-120 acres of real estate for the projected SVC-Bemidji will allow MDVA to prepare and submit a pre-application to the NCA Veterans Cemetery Grant Program (VCGP) to initiate the process for federal funding for site development.

Without funding an additional location in the Bemidji area, Minnesota will have a gap for Veterans in northwestern Minnesota that doesn't exist in other regions of the State. Additionally, a delay in funding this project will drive project costs higher and push out the timeline for project development and construction. Current inflation trends are expected to continue for the foreseeable future. The State of Minnesota Real Estate and Construction group is recommending an 8% annual inflation factor due to the current construction climate for all projects. The project development timeline for new State Veterans Cemeteries has ranged from two to five years. Due diligence for site selection, site acquisition and project design take time. Without funding at this time, the project will not be able to begin these critical project tasks.

Little Falls: Acquire additional “set-aside” real estate south of TH 115

The requested real estate will provide additional burial capacity for future site development beyond the projected 40-50 years of remaining capacity of the current Master Plan. Established in 1994, SVC-Little Falls was the inaugural MN State Veterans Cemetery with an initial projected 100+ year capacity to support/honor Veterans and their spouses/dependents. As updated in 2012, the development master plan projected a gravesite capacity of 21,180 and SVC-Little Falls currently has approximately 7,500 gravesites occupied. At the current rate of interment operations, averaging 500-600 burials a year, SVC-Little Falls will reach maximum capacity in approximately 40-50 years. This is well short of the originally projected 100-year development plan. To continue to honor those who have served and allow family members an appropriate venue to visit their loved one's final resting place well into

the future therefore requires expansion of the SVC-Little Falls site beyond the current boundaries. However, limitations do present themselves, as expansion to the west and northwest are not possible due to the presence of the Mississippi River and associated flood plain areas. Expansion eastward is not an option due to the planned development of the Minnesota Military and Veterans Museum. There is one small available property to the north, but this is the topic of the third project within this proposal. Which leaves the undeveloped farmland directly south of SVC-Little Falls, across TH 115 from the site.

This proposal recommends securing approximately 40+ acres of real estate south of TH 115 to both allow continuation of the SVC-Little Falls mission as well as preventing future encroachment of private dwellings/businesses into the adjoining land of the hallowed ground of SVC-Little Falls.

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Little Falls: Acquire additional “set-aside” real estate north of the Maintenance Facility

The requested real estate will provide future maintenance facility expansion capacity. As established in 1994, the maintenance building and vehicle storage yard was developed in accordance with projected types and numbers of equipment required to support an operational interment & maintenance schedule amortized across the planned 100+ year capacity of the site. However, the combination of an increased rate of interments, the commensurate requirement for duplicate sets of equipment, and changes in maintenance/interment procedures over the past 30 years has demonstrated a need for a larger maintenance facility, internal heated vehicle storage and secure/fenced outdoor storage yard. Although originally sited in the northeast corner of the SVC-Little Falls site to minimize visual & auditory impact on ceremonial operations while providing remote access to County Road 76, there is no ability to expand the maintenance facility on the current site without impacting the developed SVC-Little Falls Burial Master Plan.

Given the inability to expand within the current boundaries and that fact that the eastern perimeter of the site is bounded by County Road 76, the only potential option is the approximately 2.2-acre parcel of real estate to the north. This parcel would provide adequate space to expand the current maintenance building and storage yard to meet the increased demands of the increased interment rate as well as provide a small on-site sod farm that meets the internal need of SVC-Little Falls

This proposal recommends securing the approximately 2.2 acres of real estate north of the current maintenance facility to allow continuation of the SVC-Little Falls mission.

Project Timeline

Projected SVC-Bemidji: Acquire real estate for future development

The search for potential sites for the projected SVC-Bemidji could take upwards of a year or more to properly identify a parcel(s) that will have (1) sufficient acreage for continued operations well into the future, (2) is representative of the geographical region in which it serves, and (3) provides easy access to those it serves. Beyond that, it is expected to take much less than a year to execute acquisition once funding is secured. However, delays may arise due to the necessary negotiations with the current owners of the real estate over price and timing of availability for sale.

Little Falls: Acquire additional “set-aside” real estate (North/South parcels)

It is expected to take less than a year to execute acquisition once funding is secured. However, delays may arise due to the necessary negotiations with the current owners of the real estate over price and

timing of availability for sale.

Other Considerations

Impact on Agency Operating Budgets

Description of Previous Appropriations

N/A

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(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Local Government Roads Wetlands Replacement Program	1	GO	\$ 10,000	\$ 10,000	\$ 0
		GF	\$ 16,500	\$ 0	\$ 0
MN CREP - Conservation Reserve Enhancement Program	2	GO	\$ 40,000	\$ 0	\$ 0
Total Project Requests			\$ 66,500	\$ 10,000	\$ 0
General Obligation Bonds (GO) Total			\$ 50,000	\$ 10,000	\$ 0
General Fund Cash (GF) Total			\$ 16,500	\$ 0	\$ 0

(\$ in thousands)

Local Government Roads Wetlands Replacement Program

AT A GLANCE

2024 Request Amount:	\$26,500
Priority Ranking:	1
Project Summary:	\$10M in GO Bonds and \$16.5M in GF is requested in 2024 to meet M.S. §103G.222 which requires BWSR to replace wetlands and wetland areas of public waters drained or filled by public transportation projects on existing roads. These funds will restore and permanently protect approximately 800-1400 acres of wetlands and generate up to 755 wetland replacement (mitigation) credits for the Local Government Roads Wetland Replacement Program (LGRWRP) to meet requirements.

Project Description

Local public road improvement projects often include unavoidable impacts to wetlands, and the state has a statutory obligation to provide the required mitigation for the wetlands lost to these local road projects. Since its inception in 1996, the LGRWRP has provided approximately 5,600 compensatory wetland mitigation credits to offset 3,900 acres of wetlands impacted by eligible public road projects.

The program is implemented on a regional basis consisting of ten “bank service areas,” which are based on watersheds. In early 2020, the LGRWRP was on the verge of default statewide. The state contributed \$12 million in 2023, which was half of the program's need. Due to insufficient funding, the program currently has less than one year's worth of credits in five of the state's ten bank service areas, with two of those areas having a zero balance. In addition, the program has a debt of approximately \$560,000 in wetland credits to the Minnesota Department of Transportation (MnDOT) resulting from credits previously loaned to the program to temporarily offset credit shortages. Finally, when allowable under Federal law, credits can be taken from certain other bank service areas with a penalty, which results in spending credits at an even faster rate when sufficient credits were not available in a given bank service area.

The current funding request accounts for the expected credits that will result from past funding, the debt to MnDOT, and the projected credit needs from approximately 75 to 100 local government road projects annually. In the absence of sufficient funding, local governments would be unable to obtain permits unless and until alternative mitigation is obtained, causing significant delays and cost increases for many road projects. This current funding request is part of the agency’s long-term plan to bring the program into statewide solvency and meet the State’s statutory obligations.

The current request of \$36.5 million will provide for the planning, design, construction, restoration, permanent protection, and stewardship of 800 to 1400 acres of wetlands to generate approximately

755 wetland replacement credits over seven to nine years for compliance with State and Federal permitting requirements for public road improvement projects. The wetland restoration projects are completed in accordance with State and Federal rules and credits are typically allocated two to seven years after initiation of the project, necessitating a long-term approach to program planning and funding.

Project Rationale

While local road improvement projects are necessary for public safety and transportation, both State and Federal law require any associated wetland impacts to be “replaced” with other wetland resources (e.g. a previously drained wetland that has been restored). Lacking these replacement wetlands, local road authorities cannot obtain the necessary permits to complete construction of planned road improvement projects. As noted above, statute requires the State to provide required wetland mitigation for qualifying local road improvement projects.

Public benefits generated by the program include the following:

- On-time and on-budget completion of local public transportation projects.
- Improved permitting efficiency due to agreements and coordination with the U.S. Army Corps of Engineers (responsible for issuing permits under Section 404 of the Federal Clean Water Act).
- Mitigation is provided at a lower public cost due to program efficiencies and economies of scale.
- Higher quality, more sustainable and environmentally beneficial replacement wetlands.

Project Timeline

Wetland restoration projects that generate wetland replacement credits (otherwise known as wetland banks under the WCA and Federal Clean Water Act Section 404 programs) have a typical development timeline of 7-10 years:

- After a project is identified and selected, it takes 1-3 years to develop the restoration plan and gain regulatory approval of the wetland bank plan.
- Construction and implementation of the wetland bank plan typically takes 1-2 years, and is affected by the limited construction season in Minnesota as well as the seasonality of the native vegetation restoration.
- After construction and initial vegetation establishment activities have been completed, the wetland bank enters the mandatory 5-year monitoring and credit release period, where wetland credits are released as the site meets required performance standards over this period.

This monitoring and credit release period can also be extended if the site encounters difficulties in its development and is not meeting the performance standards.

Bonding dollars are encumbered in accordance with state timeline requirements and used over the life of the project.

Other Considerations

Without a full State funding commitment to this program, planned and funded local road improvement projects will either not be completed, or will be delayed and incur substantial increased

costs.

Specifically, a lack of full State funding will result in the following negative consequences:

- Increased costs of mitigation that will be transferred to local governments.
- Increased permitting costs and timelines due to elimination of the streamlined process that currently exists with the U.S. Army Corps of Engineers.
- Increased program implementation costs for local, state, and federal agency staff due to the elimination of program efficiencies.
- Decreased wetland mitigation quality, resulting in a loss of public value.
- Reversal of the stakeholder consensus that resulted in wetland regulatory reforms (Laws 1996, Chap. 462 and Laws 2000, Chap. 382).

Also, a lack of credits in certain bank service areas due to inadequate funding necessitates use of credits from other bank service areas, resulting in the State incurring a penalty in the form of a higher replacement ratio (additional credits are required for the same impact). These penalties use credits at a faster rate and increase the cost to taxpayers.

Impact on Agency Operating Budgets

All of the requested bond funds will be allocated for construction, wetland establishment activities, and acquisition of necessary property rights (i.e. perpetual conservation easements).

The General Funds will be utilized as follows:

- Up to \$10 million for the purchase of private wetland bank credits to meet short-term needs.
- Up to \$2.5 million for easement stewardship; and
- Remaining funds will be used for planning, design, permitting, easement acquisition, construction oversight, replacement wetland establishment activities, credit allocation, and program administration.

Description of Previous Appropriations

2016: \$0

2017: \$5 million GO bonds, \$5 million GF cash

2018: \$6.7 million GO bonds

2019: \$0

2020: \$15 million GO bonds, \$8 million GF cash

2023: \$12 million GO bonds

Project Contact Person

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(\$ in thousands)

MN CREP - Conservation Reserve Enhancement Program

AT A GLANCE

2024 Request Amount: \$40,000

Priority Ranking: 2

Project Summary: \$40M is requested to acquire conservation easements from landowners to preserve, restore, create, and enhance wetlands and associated uplands of prairie and grasslands, and restore and enhance rivers and streams, riparian lands, and associated uplands to protect soil and water quality, support fish and wildlife habitat, reduce flood damage, increase climate resiliency, and provide other public benefits.

Project Description

The Reinvest in Minnesota (RIM) Reserve program is a critical component of the state’s efforts to improve water quality by reducing soil erosion, and phosphorus and nitrogen loading, and improving wildlife habitat and flood attenuation on private lands. The RIM Reserve program compensates landowners for granting conservation easements and establishing native vegetation habitat on economically marginal, flood-prone, environmentally sensitive or highly erodible lands. The program protects the state’s water and soil resources by permanently restoring wetlands, adjacent native grassland wildlife habitat complexes and permanent riparian buffers, and protecting existing high-quality cover. BWSR acquires, on behalf of the state, conservation easements to permanently protect, restore, and manage critical natural resources without owning the land outright. The land remains in private ownership. BWSR provides statewide program coordination and administration and implementation at the local level is done by county Soil & Water Conservation Districts (SWCDs). This project would secure additional easements throughout Minnesota.

Project Rationale

The state has invested heavily in assessing water quality and wildlife habitat throughout the state. There are numerous reports that document water quality impairments throughout the state. This project will improve water quality, protect sources of drinking water, protect and restore watercourses, and provide wildlife habitat through permanent protection of sensitive landscapes, and restoration and protection of buffers, wetland restorations and wellhead areas.

Approximately 20,000 acres remain under CREP agreement, with an estimated \$8,000 per acre cost on average. Of the \$160M total cost, the federal government would cover approximately half, leaving the state to cover \$80M - of which the first half (\$40M) is being requested for fiscal year 2024.

Project Timeline

Easements will be recorded within 18 months of receiving applications. Restoration, where necessary, will occur within 3 years of the easement recording.

Other Considerations

Landowner interest continues to be strong in the RIM program, whether to enroll into easements on marginal land with restoration necessary or to protect existing high quality sensitive natural areas.

Impact on Agency Operating Budgets

BWSR will utilize these funds for landowner payments and program support. Up to \$3.7 million is to support the Reinvest in Minnesota (RIM) Reserve operating budget. This amount is necessary to support engineering and easement acquisition functions and for establishment of conservation practices on easement lands. SWCDs receive a portion of this total through a Master Joint Powers Agreement and subsequent contracts to offset their cost in assisting BWSR with securing easements, developing conservation plans, and monitoring easement compliance.

Description of Previous Appropriations

Since 2014, Capital Investment funds have provided a total of \$37.7M towards the RIM program (including CREP but not disaster relief).

Previous bonding requests were for federal match for CREP. This year's request represents going back to traditional RIM-only easements that aren't part of a federal partnership. Bonding has been a historically normal source of RIM funding.

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