MAJOR NEW CAPITAL CONSTRUCTION EXECUTIVE BUDGET RECOMMENDATIONS FOR THE 2003-05 BIENNIUM COMPARED TO 2001-03 LEGISLATIVE APPROPRIATIONS

			2003-05 Executive Budget Recommendations			2001-03 Legislative Appropriations		
Bill No.	Agency or Institution	Project	General Fund	Special Funds	Bonding	General Fund	Special Funds	Bonding
HB 1003	North Dakota University System (215	•	\$2,961,629		J			3
HB 1003	Bismarck State College (227)	Student apartment construction		\$1,785,000				
HB 1003	Lake Region State College (228)	North Hall residence hall renovation (revenue bonds)			\$375,000			
HB 1003	University of North Dakota (230)	Neuroscience research facility - Phase II Carnegie Library renovation Native American Center Squires Dining Center renovation Athletic complex Airline security building Airport hangar Wellness Center renovation		17,000,000 3,300,000 3,500,000 1,500,000 13,000,000 5,000,000 2,000,000 8,000,000				
HB 1003	North Dakota State University (235)	Bison sports arena renovation Bison Court apartment building (revenue bonds)		15,000,000	11,000,000			
HB 1003	State College of Science (238)	Student Union renovation Blikre Activities Center		3,300,000 368,920				
HB 1003	Dickinson State University (239)	Whitney Stadium renovation and addition		5,000,000				
HB 1003	Mayville State University (240)	Fieldhouse renovation and addition East Hall remodeling		4,000,000 150,000				
HB 1003	Forest Service (244)	Equipment and supply storage building - Towner Equipment and supply storage building - Bottineau		90,000 25,000				
HB 1004	State Department of Health (301)	East laboratory remodeling Morgue and storage annex		450,000	614,865 960,000			
	Department of Corrections and Rehabilitation (530)	Water line replacement (YCC) Fire suppression system - Maple Cottage (YCC) LaHaug Building renovation - Women's unit (JRCC) Food service/laundry renovations - Phase II (JRCC) Energy improvement (MRCC)	95,500	82,500 1,243,727	2,662,890 105,326			
HB 1021	Branch research centers (628)	Dickinson headquarters office and multipurpose room building - Phase I		1,400,000				
HB 1021	NDSU Main Research Center (640)	Nestles research building Pesticide handling facilities - Fargo and Hettinger		1,000,000 120,000				
SB 2020	State Historical Society (701)	Former Governor's coachhouse stabilization Chimney Park repair Interpretive signage Fort Buford officer of the day building	25,000 50,000 40,000 225,000	225,000 37,000				
SB 2019	Game and Fish Department (720)	Bismarck shop construction - Phase II Land acquisition - Hunting areas		600,000 500,000				
SB 2021	Parks and Recreation Department (750)	Relocate loop A comfort station - Devils Lake State Park		45,000	45,000			

			2003-05 Executive Budget Reco		mmendations	2001-03 Legislative Appro		priations	
			General	Special		General	Special		
Bill No.	Agency or Institution	Project	Fund	Funds	Bonding	Fund	Funds	Bonding	
		Administration office - Turtle River State Park		350,000	350,000				
		Renovate comfort station - Beaver Lake State Park		37,500	37,500				
		Rural water connection - Lake Sakakawea State Park		125,000	125,000				
		Road repair - Lake Sakakawea State Park			60,000				
		Road repair - Fort Abraham Lincoln State Park			30,000				
		Chip and seal - Beaver Lake State Park and Devils Lake State	te Park		55,000				
		Maintenance shop construction - Icelandic State Park		65,000	65,000				
		Sodbuster exhibit building - Fort Ransom State Park		75,000	15,000				
		Seasonal housing - Lake Sakakawea State Park,			210,000				
		Devils Lake State Park, Fort Ransom State Park,							
		Beaver Lake State Park							
		Rear screen amphitheaters - Icelandic and Lake Metigoshe State Parks		45,000	45,000				
		Interpretive center addition - Cross Ranch State Park		110,000	110,000				
		Campground rewiring and regrading - Lake Sakakawea State Park		100,000	150,000				
		FEMA construction projects - Turtle River State Park		500,000					
		Campground expansion - Fort Stevenson State Park			140,000				
		Lewis and Clark contingency			40,000				
HB 1012 De	partment of Transportation (801) District section buildings and expansions		1,719,000					
Total 2003-05 executive budget recommendation		\$3,397,1291	\$91,848,647 1	\$17,195,581 1					
Total 2001-0	3 legislative appropriations					<u>\$5,747,696</u> 2	<u>\$66,124,480</u> 2	<u>\$30,352,000</u> 2	

¹ The executive budget recommendation also includes \$558,075,280 for other projects consisting of: \$438,012,365 for highway projects (all from other funds).
\$98,168,213 for water projects (\$38,168,213 from other funds, \$60 million from bonding).
\$17,919,723 for bond payments (\$15,906,226 from the general fund, \$2,013,497 from other funds).
\$3,974,979 for other projects and payments (\$94,987 from the general fund, \$3,879,992 from other funds).

² Represents the total appropriation for major new capital construction provided by the 2001 Legislative Assembly. Please refer to the Legislative Council's "Analysis of 57th Legislative Assembly's Changes to Recommended Appropriations for the 2001-03 Biennium" for details regarding the 2001-03 appropriations. The 2001 Legislative Assembly provided for \$12,852,000 of bonding and authorized the State Bi of Higher Education to issue \$17.5 million of revenue bonds.

EXTRAORDINARY REPAIRS EXECUTIVE BUDGET RECOMMENDATIONS FOR THE 2003-05 BIENNIUM

The executive budget recommendation also includes \$20,474,084 for extraordinary repairs.

Agency or Institution General Fund Probat Fund Total Fund Office of Management and Budget (110) \$288,000 \$288,000 \$269,000 \$269,000 \$269,000 \$269,000 \$269,000 \$269,000 \$269,000 \$269,000 \$269,000 \$269,000 \$269,000 \$269,000 \$26		2003-05 Execut	<u>ommendations</u>	
Office of Management and Budget (110) \$268,000 \$268,000 Capitol cooling tower \$256,000 \$268,000 Parking jot, curb, and sidewalk repairs \$256,000 \$256,000 Other projects \$663,000 \$256,000 North Dakota University System office (215) \$6,932,186 \$3,134,517 \$3,134,517 \$1,000 \$3,134,517 \$1,000		General	Special	
Capitol cooling tower Parking lot, curb, and sidewalk repairs \$268,000 \$268,000 \$268,000 \$160,000 \$160,000 \$235,000 \$250,000 \$250,000 \$663,000 \$669,000 \$660,000 \$660,000 \$660,000 \$660,000 \$660,000 \$660,000 \$660,000 \$660,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000	Agency or Institution	Fund	Funds	Total
Parking lot, curb, and sidewalk repairs 160,000 (235,000) 160,000 (235,000) 235,000 (235,000) 235,000 (235,000) 235,000 (235,000) 3663,000 \$660,000 \$660,000 \$660,000 \$660,000 \$660,000 \$660,000 \$660,000 \$660,000 \$660,000 \$660,000 \$660,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 <	Office of Management and Budget (110)			
Chien projects	Capitol cooling tower	\$268,000		\$268,000
Total Office of Management and Budget \$663,000 \$6	Parking lot, curb, and sidewalk repairs	160,000		160,000
North Dakota University System office (215) \$6,932,186 \$6,932,186 \$6,932,186 \$6,932,186 \$6,932,186 \$3,134,517 \$3,134,517 \$1,006,703* \$1,006,703* \$1,006,703* \$1,006,703* \$1,006,703* \$1,006,703* \$1,006,703* \$1,006,703* \$29,861 \$1,200 \$1,200 \$1,006 \$1,000 <		235,000		235,000
Campus extraordinary repairs \$6,932,186 \$3,134,517 3134,517 700,000,000 \$13,000,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000 <	Total Office of Management and Budget	\$663,000		\$663,000
Campus extraordinary repairs \$6,932,186 \$3,134,517 3134,517 70,006,703	North Dakota University System office (215)			
Total North Dakota University System office \$6,932,186 \$3,134,517 \$10,066,703		\$6,932,186		\$6,932,186
Content Cont	Campus energy improvement projects		\$3,134,517	
Office repairs and improvements Other projects Other projects Service \$29,861 (1,200)	Total North Dakota University System office	\$6,932,186	\$3,134,517	\$10,066,703 *
Office repairs and improvements Other projects Other projects Service \$29,861 (1,200)	Forest Service (244)			
Other projects 1,200 1,200 Total Forest Service \$31,061 \$31,061 School for the Deaf (252) Parking lot \$29,923 \$2,800 \$32,723 School for the Blind (253) \$7,733 \$7,733 \$7,733 New storage area \$7,733 \$7,733 \$7,733 State Department of Health (301) \$86,040 \$86,040 Chemical lab and municipal facilities building improvements \$400,000 \$400,000 Department of Human Services (325) \$400,000 \$400,000 Building remodeling projects associated with the Department of Corrections and Rehabilitation's purchase of the LaHaug Building for use as a women's prison \$400,000 \$400,000 Aeronautics Commission (412) \$110,000 \$110,000 \$110,000 \$110,000 Highway Patrol (504) \$19,000 \$6,000 \$25,000 \$25,000 \$25,000 Department of Corrections and Rehabilitation (530) \$250,000 \$250,000 \$65,000 \$65,000 \$65,000 \$65,000 \$65,000 \$65,000 \$65,000 \$65,000 \$65,000 \$65,000 \$65,000 \$65,000		\$29,861		\$29,861
School for the Deaf (252) Parking lot \$29,923 \$2,800 \$32,723 School for the Blind (253) New storage area \$7,733 \$7,733 State Department of Health (301) Chemical lab and municipal facilities building improvements \$86,040 \$86,040 Department of Human Services (325) Building remodeling projects associated with the Department of Corrections and Rehabilitation's purchase of the LaHaug Building for use as a women's prison \$400,000 \$400,000 Aeronautics Commission (412) International Peace Garden airport \$110,000 \$110,000 \$110,000 Highway Patrol (504) Building refurbishing projects at the Law Enforcement Training Academy \$19,000 \$6,000 \$25,000 Department of Corrections and Rehabilitation (530) \$250,000 \$250,000 \$250,000 Factory upgrade at Roughrider Industries \$250,000 \$250,000 \$250,000 Maintenance and repairs at various facilities \$407,000 \$250,000 \$67,000 Total Department of Corrections and Rehabilitation \$407,000 \$250,000 \$67,000 Adjutant General (540) Miscellaneous repairs \$2,619,636 \$2,619,636 State Seed Department (616) Miscellaneous building repairs and maintenance \$50,000 \$50,000				
Parking lot \$29,923 \$2,800 \$32,723 School for the Blind (253)	Total Forest Service	\$31,061		\$31,061
Parking lot \$29,923 \$2,800 \$32,723 School for the Blind (253)	School for the Deaf (252)			
School for the Blind (253)	,	\$29 923	\$2,800	\$32 723
New storage area \$7,733 \$7,733 State Department of Health (301)	S .	420,020	Ψ2,000	402 ,20
State Department of Health (301) \$86,040 \$86,040 Department of Human Services (325) \$400,000 \$400,000 Building remodeling projects associated with the Department of Corrections and Rehabilitation's purchase of the Lal-laug Building for use as a women's prison \$400,000 \$400,000 Aeronautics Commission (412) \$110,000 \$110,000 \$110,000 Highway Patrol (504) \$19,000 \$6,000 \$25,000 Building refurbishing projects at the Law Enforcement Training Academy \$19,000 \$6,000 \$25,000 Department of Corrections and Rehabilitation (530) \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$657,000 <t< td=""><td></td><td></td><td>Ф7 700</td><td>67 700</td></t<>			Ф 7 700	67 700
Chemical lab and municipal facilities building improvements\$86,040\$86,040Department of Human Services (325) Building remodeling projects associated with the Department of Corrections and Rehabilitation's purchase of the LaHaug Building for use as a women's prison\$400,000\$400,000Aeronautics Commission (412) International Peace Garden airport\$110,000\$110,000Highway Patrol (504) Building refurbishing projects at the Law Enforcement Training Academy\$19,000\$6,000\$25,000Department of Corrections and Rehabilitation (530) Factory upgrade at Roughrider Industries Maintenance and repairs at various facilities Total Department of Corrections and Rehabilitation\$250,000\$250,000Adjutant General (540) Miscellaneous repairs\$407,000\$250,000\$6657,000Adjutant General (540) Miscellaneous building repairs and maintenance\$2,619,636\$2,619,636Agricultural Experiment Station General repairs and maintenance\$50,000\$50,000Agricultural Experiment Station Greenhouse repairs\$377,300 20,000<	•		\$7,733	\$1,133
Department of Human Services (325) Building remodeling projects associated with the Department of Corrections and Rehabilitation's purchase of the LaHaug Building for use as a women's prison Aeronautics Commission (412) International Peace Garden airport Highway Patrol (504) Building refurbishing projects at the Law Enforcement Training Academy Patrol of Corrections and Rehabilitation (530) Factory upgrade at Roughrider Industries Maintenance and repairs at various facilities Total Department of Corrections and Rehabilitation Adjutant General (540) Miscellaneous repairs State Seed Department (616) Miscellaneous building repairs and maintenance Agricultural Experiment Station General repairs and maintenance General repairs and maintenance S377,300 Greenhouse repairs C10,000 S400,000 \$400,000 \$110,000 \$250,000 \$250,000 \$250,000 \$407,000 \$250,000 \$407,000 \$250,000 \$				
Building remodeling projects associated with the Department of Corrections and Rehabilitation's purchase of the LaHaug Building for use as a women's prison Aeronautics Commission (412) International Peace Garden airport Highway Patrol (504) Building refurbishing projects at the Law Enforcement Training Academy Sequence of Corrections and Rehabilitation (530) Factory upgrade at Roughrider Industries Maintenance and repairs at various facilities Total Department of Corrections and Rehabilitation Adjutant General (540) Miscellaneous repairs State Seed Department (616) Miscellaneous building repairs and maintenance Agricultural Experiment Station General repairs and maintenance Greenhouse repairs Sarr, 300 Greenhouse repairs Sarr, 300 Cother projects Saro, 300	Chemical lab and municipal facilities building improvements		\$86,040	\$86,040
purchase of the LaHaug Building for use as a women's prison Aeronautics Commission (412) International Peace Garden airport Highway Patrol (504) Building refurbishing projects at the Law Enforcement Training Academy Patrol of Corrections and Rehabilitation (530) Factory upgrade at Roughrider Industries Maintenance and repairs at various facilities Total Department of Corrections and Rehabilitation Adjutant General (540) Miscellaneous repairs State Seed Department (616) Miscellaneous building repairs and maintenance Agricultural Experiment Station General repairs and maintenance Greenhouse repairs Sar7,300 Greenhouse repairs 20,000 Other projects Sar6,000 \$110,000 \$110,000 \$25,000 \$25,000 \$250,000 \$250,000 \$6,000 \$250,000 \$407,000 \$407,000 \$50,000 \$50,000 \$50,000 \$377,300 Greenhouse repairs 20,000 20,000 Other projects	Department of Human Services (325)			
Aeronautics Commission (412) International Peace Garden airport \$110,000 \$110,000 Highway Patrol (504) Building refurbishing projects at the Law Enforcement Training Academy \$19,000 \$6,000 \$25,000 Department of Corrections and Rehabilitation (530) Factory upgrade at Roughrider Industries Maintenance and repairs at various facilities Maintenance and repairs at various facilities Total Department of Corrections and Rehabilitation \$407,000 \$250,000 \$657,000 Adjutant General (540) Miscellaneous repairs \$2,619,636 \$2,619,636 \$2,619,636 State Seed Department (616) Miscellaneous building repairs and maintenance \$50,000 \$50,000 Agricultural Experiment Station General repairs and maintenance Greenhouse repairs \$377,300 \$377,300 Greenhouse repairs 20,000 20,000 Other projects 18,000 18,000	Building remodeling projects associated with the Department of Corrections and Rehabilitation's		\$400,000	\$400,000
International Peace Garden airport	purchase of the LaHaug Building for use as a women's prison			
International Peace Garden airport	Aeronautics Commission (412)			
Building refurbishing projects at the Law Enforcement Training Academy \$19,000 \$6,000 \$25,000 Department of Corrections and Rehabilitation (530) \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$407,000 \$250,000 \$657,0	,		\$110,000	\$110,000
Building refurbishing projects at the Law Enforcement Training Academy \$19,000 \$6,000 \$25,000 Department of Corrections and Rehabilitation (530) \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$407,000 \$250,000 \$657,0	Highway Potrol (504)			
Department of Corrections and Rehabilitation (530)	3 , , ,	\$19,000	\$6,000	\$25,000
Factory upgrade at Roughrider Industries \$250,000 \$250,000 Maintenance and repairs at various facilities \$407,000 407,000 Total Department of Corrections and Rehabilitation \$407,000 \$250,000 Adjutant General (540) \$2,619,636 \$2,619,636 Miscellaneous repairs \$2,619,636 \$2,619,636 State Seed Department (616) \$50,000 \$50,000 Miscellaneous building repairs and maintenance \$50,000 \$50,000 Agricultural Experiment Station \$377,300 \$377,300 General repairs and maintenance \$377,300 \$377,300 Greenhouse repairs 20,000 20,000 Other projects 18,000 18,000		Ψ13,000	ψ0,000	Ψ23,000
Maintenance and repairs at various facilities \$407,000 407,000 Total Department of Corrections and Rehabilitation \$407,000 \$250,000 \$657,000 Adjutant General (540) Miscellaneous repairs \$2,619,636 \$2,619,636 State Seed Department (616) Miscellaneous building repairs and maintenance \$50,000<			*	
Total Department of Corrections and Rehabilitation \$407,000 \$250,000 \$657,000 Adjutant General (540) Miscellaneous repairs \$2,619,636 \$2,619,636 State Seed Department (616) Miscellaneous building repairs and maintenance \$50,000 \$50,000 Agricultural Experiment Station General repairs and maintenance \$377,300 \$377,300 Greenhouse repairs 20,000 20,000 Other projects 18,000 18,000		¢407.000	\$250,000	' '
Adjutant General (540) \$2,619,636 \$2,619,636 Miscellaneous repairs \$2,619,636 \$2,619,636 State Seed Department (616) \$50,000 \$50,000 Miscellaneous building repairs and maintenance \$50,000 \$50,000 Agricultural Experiment Station \$377,300 \$377,300 General repairs and maintenance \$377,300 20,000 Greenhouse repairs 20,000 20,000 Other projects 18,000 18,000	·		<u> </u>	
Miscellaneous repairs \$2,619,636 \$2,619,636 State Seed Department (616) Miscellaneous building repairs and maintenance \$50,000 \$50,000 Agricultural Experiment Station General repairs and maintenance \$377,300 \$377,300 Greenhouse repairs 20,000 20,000 Other projects 18,000 18,000	·	\$407,000	\$250,000	\$657,000
State Seed Department (616) \$50,000 \$50,000 Miscellaneous building repairs and maintenance \$50,000 \$50,000 Agricultural Experiment Station \$377,300 \$377,300 Greenlouse repairs 20,000 20,000 Other projects 18,000 18,000				
Miscellaneous building repairs and maintenance \$50,000 \$50,000 Agricultural Experiment Station General repairs and maintenance \$377,300 \$377,300 Greenhouse repairs 20,000 20,000 Other projects 18,000 18,000	Miscellaneous repairs		\$2,619,636	\$2,619,636
Agricultural Experiment Station General repairs and maintenance \$377,300 \$377,300 Greenhouse repairs 20,000 20,000 Other projects 18,000 18,000	State Seed Department (616)			
General repairs and maintenance \$377,300 \$377,300 Greenhouse repairs 20,000 20,000 Other projects 18,000 18,000	Miscellaneous building repairs and maintenance		\$50,000	\$50,000
General repairs and maintenance \$377,300 \$377,300 Greenhouse repairs 20,000 20,000 Other projects 18,000 18,000	Agricultural Experiment Station			
Greenhouse repairs 20,000 20,000 Other projects 18,000 18,000		\$377.300		\$377.300
Other projects 18,000 18,000				
Total Agricultural Experiment Station \$415,300 \$415,300	·	,		,
	Total Agricultural Experiment Station	\$415,300		\$415,300

	2003-05 Executive Budget Recommendations				
	General	Special			
Agency or Institution	Fund	Funds	Total		
State Historical Society (701)					
Repairs at various historical sites	\$179,200		\$179,200		
Game and Fish Department (720)					
Fishing area projects - Dam repair, ramps, parking lots, miscellaneous		\$460,000	\$460,000		
Other repairs and small projects at various sites		519,944	519,944		
Total Game and Fish Department		\$979,944	\$979,944		
Parks and Recreation Department (750)					
Repairs at state parks	\$670,544	\$42,000	\$712,544		
Department of Transportation (801)					
Asbestos abatement and lighting retrofit project in the State Highway Building		\$3,175,000	\$3,175,000		
Other projects		263,200	263,200		
Total Department of Transportation		\$3,438,200	\$3,438,200		
Total 2003-05 executive budget recommendation - Extraordinary repairs	\$9,347,214	\$11,126,870	\$20,474,084		

^{*} The executive budget recommendation for campus energy improvement projects includes funding for projects at North Dakota State University (\$1,077,977) and the University of North Dakota (\$1,951,214), and inadvertently includes funding of \$105,326 for an energy improvement project at the Department of Corrections and Rehabilitation. Therefore, the executive budget recommendation for higher education extraordinary repairs is overstated by \$105,326.