

**MAJOR NEW CAPITAL CONSTRUCTION EXECUTIVE BUDGET RECOMMENDATIONS FOR THE 2005-07 BIENNIUM
 COMPARED TO 2003-05 LEGISLATIVE APPROPRIATIONS**

Bill No.	Agency or Institution	Project	2005-07 Executive Budget Recommendations			2003-05 Legislative Appropriations		
			General Fund	Special Funds	Bonding	General Fund	Special Funds	Bonding
HB 1015	Office of Management and Budget (110)	Fire suppression system			\$3,155,000 ¹			
SB 2021	Information Technology Department (112)	Division of Independent Study - Thordarson Hall		\$60,000				
HB 1003	Office of Attorney General (125)	Crime lab building addition and remodeling			3,632,691			
SB 2003	Bismarck State College (227)	Plant services building Student apartments (revenue bonds)		502,800	1,800,000			
SB 2003	Lake Region State College (228)	Science lab renovation	\$343,875					
SB 2003	Williston State College (229)	Energy and transportation training center addition Rural development center		910,000 6,000,000				
SB 2003	University of North Dakota (230)	American Indian Center Carnegie Library renovation Dining center renovation (Wilkerson and/or Squires) (revenue bonds) Indoor track facility Parking ramp structure (revenue bonds) SOMHS Allied Health facility SOMHS laboratory renovation University housing replacement (revenue bonds)		3,500,000 3,000,000	1,500,000			
SB 2003	North Dakota State University (235)	Hazardous material handling and storage facility Memorial Union renovation and addition (revenue bonds) Wellness Center addition (revenue bonds)			3,500,000 22,000,000 12,000,000			
SB 2003	State College of Science (238)	Blikre Activities Center addition Electrical distribution - Phase II of IV		368,920	736,000			
SB 2003	Dickinson State University (239)	Murphy Hall renovation addition (Stage II) Whitney Stadium renovation addition		5,000,000	4,100,557			
SB 2003	Mayville State University (240)	Fieldhouse entrance, concession and restroom expansion Outdoor athletic complex		1,000,000 500,000				
SB 2003	Minot State University (241)	Crane Hall renovation		3,535,000				
SB 2003	Valley City State University (242)	W. E. Osmon bleacher replacement	250,000	32,000				
SB 2003	Forest Service (244)	Seed processing facilities	65,000					
HB 1013	North Dakota Vision Services (253)	South wing air-conditioning replacement	42,380					
HB 1012	Department of Human Services (325)	Cedar Grove roofing (Developmental Center) Collette pool filtration and roof (Developmental Center) Electrical transformer replacement (State Hospital) Roof repairs (State Hospital) Water tower repairs and painting (State Hospital)			135,000 105,000 40,000 65,000 110,000			
SB 2014	Bank of North Dakota (471)	New Bank building		11,000,000				
SB 2015	Department of Corrections and Rehabilitation (530)	ET building improvements (JRCC) Programs building code improvements (JRCC) Multipurpose building (MRCC)			980,000 584,000 2,022,510			

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			General Fund	Special Funds	Bonding	General Fund	Special Funds	Bonding
		Roughrider Industries building (MRCC)		320,000				
		Air exchange system in welding shop (YCC)		135,000				
HB 1017	Adjutant General (540)	Army Guard contracts construction		10,215,755				
SB 2020	Branch research centers (628)	Agronomy laboratory and greenhouse (North Central)		880,000	440,000			
SB 2020	NDSU Main Research Center (640)	Research greenhouse complex (Main Station)			4,500,000	2		
HB 1019	State Historical Society (701)	Chateau Interpretive Center planning		500,000	1,100,000	3		
		Compact storage units for the Heritage Center	250,000					
HB 1018	Game and Fish Department (720)	Bismarck storage buildings		400,000				
		Fishing area projects		870,000				
		Land acquisition		750,000				
		Wildlife management area projects		150,000				
HB 1020	Parks and Recreation Department (750)	CORPS authority for potential boat ramp capital projects		500,000				
		Coast Guard authority for potential floating breakwater projects - Fort Stevenson State Park		250,000				
		Elkhorn preserve development	110,000	110,000				
		FEMA authority for potential capital projects		100,000				
		Campground rehabilitation - Fort Stevenson State Park	160,000					
		Campground upgrade - Icelandic State Park	95,000	95,000				
		Boat ramp improvements - Lake Sakakawea State Park	25,000	25,000				
		Campground utilities upgrade - Lake Sakakawea State Park	145,000					
		Campground rewire - Lake Sakakawea State Park	55,000					
		Peace Garden Conflict Resolution Center	250,000					
		Pembina Gorge trails	50,000	200,000				
		Administrative office - Turtle River State Park		350,000	350,000			
HB 1021	State Water Commission (770)	Construction of a replacement shop		977,100				
SB 2012	Department of Transportation (801)	District section and storage buildings		1,260,000				
Total 2005-07 executive budget recommendation			<u>\$1,841,255</u>	<u>\$69,496,575</u>	<u>\$90,855,758</u>	4		
Total 2003-05 legislative appropriations							<u>\$395,500</u>	<u>\$64,692,420</u>
							<u>\$55,040,428</u>	5

1 The executive budget recommendation classifies the Capitol fire suppression system as an extraordinary repair.

2 Senate Bill No. 2023 provides \$4,500,000 of special funds from state bonding proceeds for the Main Research Center greenhouse complex; \$2,000,000 of federal funds and \$500,000 of special funds are to be used to repay the bonds.

3 Senate Bill No. 2023 provides \$1,100,000 of special funds from state bonding proceeds for the Historical Society Chateau Interpretive Center; \$300,000 of special funds are to be used to repay the bonds.

4 The executive budget recommendation also includes \$573,166,319 for other projects consisting of:
\$504,001,529 for contractor payments in the Department of Transportation (all from other funds).
\$43,022,460 for water projects and bond payments (all from other funds).
\$20,396,167 for bond payments (\$18,249,556 from the general fund, \$2,146,611 from other funds).
\$5,392,163 for ConnectND bond payments from Information Technology Department charges to agencies.
\$354,000 for other projects and payments (\$334,000 from the general fund, \$20,000 from other funds).

5 Represents the total appropriation for major new capital construction provided by the 2003 Legislative Assembly. Please refer to the Legislative Council's "Analysis of 58th Legislative Assembly's Changes to the Executive Budget for the 2003-05 Biennium" for details regarding the 2003-05 appropriations. The 2003 Legislative Assembly provided for \$12,260,102 of bonding; authorized the State Board of Higher Education to issue \$40,675,000 of revenue bonds; authorized the State Historical Society to issue \$2 million of bonds to be paid from federal, local, or donated funds collected by the State Historical Society; and authorized a state facility energy improvement program capital project for the Department of Corrections and Rehabilitation of \$105,326 to be repaid with resulting energy cost-savings.

EXTRAORDINARY REPAIRS EXECUTIVE BUDGET RECOMMENDATIONS FOR THE 2005-07 BIENNIUM

The executive budget recommendation includes the following extraordinary repairs.

Agency or Institution	2005-07 Executive Budget Recommendations		
	General Fund	Special Funds	Total
Office of Management and Budget (110)			
Energy savings project		\$1,800,000	\$1,800,000
Judicial wing parking lot repair	\$150,000		150,000
New parking area	245,000		245,000
Other projects	335,000		335,000
Total - Office of Management and Budget	<u>\$730,000</u>	<u>\$1,800,000</u> ¹	<u>\$2,530,000</u> ¹
University of North Dakota (230)			
Energy projects		\$2,331,554	\$2,331,554
Forest Service (244)			
Well and walking bridge repairs	\$8,000		\$8,000
Irrigation well repairs	28,638		28,638
Total - Forest Service	<u>\$36,638</u>		<u>\$36,638</u>
School for the Deaf (252)			
Pool building roof repair	\$36,645		\$36,645
Roads and parking lot repair	10,000		10,000
Facility enhancement measures		\$232,850	232,850
Total - School for the Deaf	<u>\$46,645</u>	<u>\$232,850</u>	<u>\$279,495</u>
North Dakota Vision Services (253)			
Replace carpet and roof cooling unit		\$15,090	\$15,090
State Department of Health (301)			
Repairs for laboratory building		\$107,960	\$107,960
Veterans Home (313)			
Roofing	\$54,920		\$54,920
Remodel bathroom at Commandant's house	6,957		6,957
Carpeting for skilled unit		\$7,300	7,300
Replacement tile		8,651	8,651
Skilled sewage lift		6,500	6,500
Total - Veterans Home	<u>\$61,877</u>	<u>\$22,451</u>	<u>\$84,328</u>
Aeronautics Commission (412)			
International Peace Garden airport		\$134,000	\$134,000
Highway Patrol (504)			
Remodeling and new carpet at the Law Enforcement Training Center	\$17,680	\$7,320	\$25,000
Department of Corrections and Rehabilitation (530)			
Fire suppression system at James River Correctional Center	\$155,000		\$155,000
Perimeter security improvements at State Penitentiary	165,000		165,000
Counter tops at Missouri River Correctional Center	20,000		20,000
Various repair and maintenance projects at State Penitentiary	247,000		247,000
Various repair and maintenance projects at James River Correctional Center	135,000		135,000
Extraordinary repair projects at Youth Correctional Center	55,000		55,000
Total - Department of Corrections and Rehabilitation	<u>\$777,000</u>		<u>\$777,000</u>
Adjutant General (540)			
Replace roof of the Raymond J. Bohn Armory in Bismarck	\$250,000	\$250,000	\$500,000

Agency or Institution	2005-07 Executive Budget Recommendations		
	General Fund	Special Funds	Total
State Seed Department (616)			
Miscellaneous building repairs and maintenance		\$100,000	\$100,000
NDSU Main Research Center (640)			
General repairs and maintenance	\$380,300		\$380,300
Greenhouse repairs	20,000		20,000
Landscaping	15,000		15,000
Total - Main Research Center	<u>\$415,300</u>		<u>\$415,300</u>
State Historical Society (701)			
Repairs at various historical sites	\$251,319		\$251,319
Game and Fish Department (720)			
Repairs at the six regional facilities and the Bismarck headquarters		\$416,116	\$416,116
Parks and Recreation Department (750)			
Sully Creek State Park maintenance and repairs	\$70,000		\$70,000
Repairs and maintenance at various state parks	672,700	\$42,000	714,700
Total - Parks and Recreation Department	<u>\$742,700</u>	<u>\$42,000</u>	<u>\$784,700</u>
Department of Transportation (801)			
Asbestos abatement in State Highway building		\$2,488,423	\$2,488,423
Miscellaneous district improvements		517,000	517,000
Total - Department of Transportation		<u>\$3,005,423</u>	<u>\$3,005,423</u>
Total 2005-07 executive budget recommendation - Extraordinary repairs	<u>\$3,329,159</u>	<u>\$8,464,764</u> ¹	<u>\$11,793,923</u> ¹

¹ The executive budget recommendation includes \$3,155,000 of general fund supported bonding for the Office of Management and Budget for the installation of a fire suppression system in extraordinary repairs, for an extraordinary repair total of \$14,948,923 in the executive recommendation. This project has been included in the previous schedule with the major new capital construction.