

EXTRAORDINARY REPAIRS EXECUTIVE BUDGET RECOMMENDATIONS FOR THE 2007-09 BIENNIUM

The executive budget recommendation includes the following extraordinary repairs:

Agency or Institution	2007-09 Executive Budget Recommendations		
	General Fund	Special Funds	Total
Office of Management and Budget (110)			
Deferred maintenance - Capitol complex	\$2,000,000		\$2,000,000
Heritage Center - Replacement of heat pump and carpet and remodeling	1,000,000		1,000,000
Capitol building repairs and maintenance	560,000	\$675,000	1,235,000
Emergency power to Governor's residence	35,000		35,000
Restoration study		75,000	75,000
Total - Office of Management and Budget	\$3,595,000	\$750,000	\$4,345,000
Information Technology Department (112)			
Division of Independent Study - Thordarson Hall		\$60,000	\$60,000
North Dakota University System (215)			
Deferred maintenance and the development of a master plan for Mayville State University	\$1,000,000		\$1,000,000
Bismarck State College (227)			
Electrical maintenance of vocational technical building	\$57,200		\$57,200
Special assessments	65,000		65,000
Armory bleachers	135,200		135,200
Armory and library maintenance	145,000		145,000
Library floor and ceiling repairs	70,792		70,792
Total - Bismarck State College	\$473,192		\$473,192
Lake Region State College (228)			
Roof replacement	\$56,415		\$56,415
Window replacement	30,000		30,000
Floor replacement	11,280		11,280
Roof replacement	27,909		27,909
Total - Lake Region State College	\$125,604		\$125,604
Williston State College (229)			
Science lab ventilation system	\$50,000		\$50,000
Parking lot repair	63,591		63,591
Tennis court repair and replacement	35,000		35,000
Heating and air conditioning upgrades and repairs	8,607		8,607
Total - Williston State College	\$157,198		\$157,198
University of North Dakota (230)			
Deferred maintenance	\$2,060,282		\$2,060,282
Electrical distribution	433,048		433,048
Mechanical system retrofit	425,000		425,000
Roof replacement	350,000		350,000
Sidewalks/roads	300,000		300,000
Various projects	2,360,545		2,360,545
Total - University of North Dakota	\$5,928,875		\$5,928,875

North Dakota State University (235)		
Deferred maintenance	\$1,529,194	\$1,529,194
Mechanical and electrical upgrade	475,000	475,000
Roofs	475,000	475,000
Window projects	500,000	500,000
Various projects	1,229,967	1,229,967
Total - North Dakota State University	\$4,209,161	\$4,209,161
North Dakota State College of Science (238)		
Special assessments	\$60,500	\$60,500
Heating plant coal and gas boiler repair	44,000	44,000
Bisek Hall - Maintenance	70,587	70,587
Mechanical systems roof replacement	87,863	87,863
Old Main - ADA compliance, remodel basement restroom	25,805	25,805
Student Union chiller system repairs	22,000	22,000
Haverty Hall chiller cooling coils	234,300	234,300
TT2 exhaust system	175,724	175,724
Mechanical systems plumbing classroom remodel	137,500	137,500
Blikre Activities Center replace pool piping and filtration system and exterior fire doors	170,933	170,933
Schuett Hall recreational engines lab relocation	94,207	94,207
Ballweber Hall fire alarm upgrade	63,900	63,900
Patterson maintenance control replace heating piping	39,376	39,376
Mildred Johnson Library replace heating piping	159,750	159,750
Total - North Dakota State University	\$1,386,445	\$1,386,445
Dickinson State University (239)		
Tuck-pointing, caulking, and re-siding	\$233,934	\$233,934
HVAC and electrical service upgrades	221,909	221,909
Wienbergen Hall floor resurfacing	80,000	80,000
Fuel tank installation	30,000	30,000
Campus network upgrades	120,000	120,000
Stickney Hall upgrades	332,920	332,920
Total - Dickinson State University	\$1,018,763	\$1,018,763
Mayville State University (240)		
Special assessments	\$98,000	\$98,000
Powerhouse tuck-point and rewindow	62,800	62,800
Classroom building ADA upgrades	60,100	60,100
Main building theater emergency lights	18,100	18,100
Campus curbcuts and signage	56,900	56,900
Old gym fire alarms	22,300	22,300
Campus lighting and surfacing	72,438	72,438
Main building enclose stairs and fire alarms	297,200	297,200
Library classroom and science fire alarms	101,400	101,400
Science building basement exit and vent	41,700	41,700
Science building - Greenhouse rewindow	82,300	82,300
Building steam meters	33,692	33,692
Total - Mayville State University	\$946,930	\$946,930

Minot State University (241)		
Six underground fuel storage tanks	\$208,725	\$208,725
Window replacement	447,700	447,700
Reroof the administration building	64,130	64,130
Replace HVAC system in administration building	216,590	216,590
Upgrade fire alarms	131,164	131,164
Door signage and hardware	201,795	201,795
Campus networking	156,695	156,695
ADA compliance remodels	25,945	25,945
Total - Minot State University	<u>\$1,452,744</u>	<u>\$1,452,744</u>
Valley City State University (242)		
Special assessments	\$40,000	\$40,000
Emergency electrical service	46,800	46,800
Sidewalk and street repair	60,000	60,000
Steam valve replacement	86,528	86,528
Tuck-pointing	120,000	120,000
Classroom and office renovation	85,334	85,334
Pool filtration system	88,400	88,400
Paint smoke stack	62,400	62,400
Steam valve replacement	44,304	44,304
Sidewalk and street repair	50,760	50,760
Classroom and office renovation	111,709	111,709
Total - Valley City State University	<u>\$796,235</u>	<u>\$796,235</u>
Minot State University - Bottineau (243)		
Miscellaneous repair projects	\$40,000	\$40,000
Boiler plant repairs	20,000	20,000
Paving projects	19,725	19,725
Thatcher Hall floor coverings	30,000	30,000
Greenhouse repairs	21,934	21,934
Additional greenhouse repairs	22,791	22,791
Central heating plant air handling	4,252	4,252
Total - Minot State University - Bottineau	<u>\$158,702</u>	<u>\$158,702</u>
Forest Service (244)		
State forest recreation areas repairs	\$25,500	\$25,500
Field office repairs	21,972	21,972
Towner Nursery greenhouse improvements	6,000	6,000
State forest recreation areas improvements	6,732	6,732
Total - Forest Service	<u>\$60,204</u>	<u>\$60,204</u>
School for the Deaf (252)		
Roof repair	\$40,000	\$40,000
Roads and parking lot repair	10,000	10,000
Other deferred maintenance issues	100,000	100,000
Total - School for the Deaf	<u>\$150,000</u>	<u>\$150,000</u>

North Dakota Vision Services - School for the Blind (253)			
Carpet replacement for the west wing of the building	\$34,000	\$10,000	\$44,000
Window replacement for the south wing of the building	49,600		49,600
Sidewalk repairs		6,000	6,000
Ceiling tile replacements for gymnasium	6,000		6,000
Driveway extension	30,000		30,000
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Total - North Dakota Vision Services - School for the Blind	\$119,600	\$16,000	\$135,600
State Department of Health (301)			
Repairs for laboratory building		\$228,841	\$228,841
Veterans Home (313)			
Lift station pumps		\$8,000	\$8,000
Replacement tile and carpeting		23,200	23,200
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Total - Veterans Home		\$31,200	\$31,200
Department of Human Services (325)			
State Hospital	\$1,153,500		\$1,153,500
State Hospital and the Developmental Center deferred maintenance	780,000		780,000
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Total - Department of Human Services	\$1,933,500		\$1,933,500
Industrial Commission (405)			
Replace roof and update interior on core and sample library	\$230,000		\$230,000
Aeronautics Commission (412)			
Reconstruction of runway at the International Peace Garden		\$734,000	\$734,000
Department of Corrections and Rehabilitation (530)			
State Penitentiary standby generator overhaul	\$300,000		\$300,000
State Penitentiary ADA compliance, ramp, elevator	385,000		385,000
State Penitentiary network and surveillance upgrade	80,000		80,000
State Penitentiary water service replacement	78,000		78,000
State Penitentiary perimeter security surveillance	80,000		80,000
State Penitentiary other repairs and maintenance	173,850		173,850
Roughrider Industries roof replacement	45,000		45,000
James River Correctional Center kitchen and administration building roofs	85,000		85,000
James River Correctional Center fire suppression - Administration building, kitchen, and laundry	75,000		75,000
James River Correctional Center other repairs and maintenance	436,075		436,075
Missouri River Correctional Center repairs and maintenance	42,200		42,200
Youth Correctional Center roof replacements	329,689		329,689
Youth Correctional Center repairs, maintenance, and upgrades	183,266		183,266
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Total - Department of Corrections and Rehabilitation	\$2,293,080		\$2,293,080
Adjutant General (540)			
Maintenance and repair at state supported facilities	\$625,000		\$625,000
Extraordinary repairs (federally funded)		\$4,000,000	4,000,000
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Total - Adjutant General	\$625,000	\$4,000,000	\$4,625,000

State Seed Department (616)			
Miscellaneous building repairs and maintenance		\$100,000	\$100,000
NDSU Main Research Center (640)			
Deferred maintenance	\$100,000		\$100,000
Landscaping	170,465		170,465
Greenhouse repairs	20,000		20,000
General repairs and maintenance	550,000		550,000
Total - Main Research Center	<u>\$840,465</u>		<u>\$840,465</u>
State Historical Society (701)			
Deferred maintenance	\$100,000		\$100,000
Infrastructure/extraordinary repairs	251,319		251,319
Fort Totten building repairs	250,000	\$250,000	500,000
East storage, Lincoln storage, and airport storage	57,500		57,500
Double Ditch trail	30,000	120,000	150,000
Development and creation of exhibits	220,000		220,000
Total - State Historical Society	<u>\$908,819</u>	<u>\$370,000</u>	<u>\$1,278,819</u>
Game and Fish Department (720)			
Facility extraordinary repairs		\$441,241	\$441,241
Dickinson office addition		225,000	225,000
Wildlife management area improvements (\$150,000 federal funds)		225,000	225,000
Fishing area projects (\$500,000 federal funds)		738,000	738,000
Total - Game and Fish Department		<u>\$1,629,241</u>	<u>\$1,629,241</u>
Parks and Recreation Department (750)			
Lewis and Clark State Park boat ramp repairs	\$80,000		\$80,000
Fort Ransom State Park campground upgrade	83,000		83,000
Repairs and maintenance at various state parks	1,149,500		1,149,500
Total - Parks and Recreation Department	<u>\$1,312,500</u>		<u>\$1,312,500</u>
Department of Transportation (801)			
Miscellaneous district improvements		\$167,000	\$167,000
Asbestos abatement		2,488,423	2,488,423
Total - Department of Transportation		<u>\$2,655,423</u>	<u>\$2,655,423</u>
Total 2007-09 executive budget recommendation - Extraordinary repairs	<u>\$29,722,017</u>	<u>\$10,574,705</u>	<u>\$40,296,722</u>