

STATUS OF EXTRAORDINARY REPAIRS FUNDING - 2007-09 BIENNIUM

The schedule below provides a comparison of current estimates of extraordinary repairs expenses to legislative appropriations for the 2007-09 biennium.

Agency or Institution	2007-09 Legislative Appropriation - Projects Identified During the Legislative Session			2007-09 Estimated Expenses - Current Projects			Project Status
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
110 - Office of Management and Budget							
Deferred maintenance - Capitol complex	\$2,000,000		\$2,000,000	\$2,000,000		\$2,000,000	
Heritage Center - Replacement of heat pump and carpet and remodeling	1,000,000		1,000,000	1,000,000		1,000,000	
Capitol building repairs and maintenance	560,000	\$675,000	1,235,000	560,000	\$675,000	1,235,000	
Emergency power to Governor's residence	35,000		35,000	35,000		35,000	
Restoration study		75,000	75,000		75,000	75,000	
Total - Office of Management and Budget	\$3,595,000	\$750,000	\$4,345,000	\$3,595,000	\$750,000	\$4,345,000	All projects are anticipated to be completed by the end of the 2007-09 biennium.
112 - Information Technology Department							
Center for Distance Education - Thordarson Hall		\$60,000	\$60,000		\$0	\$0	The project will not be completed due to lack of special funds that were to be from center revenues. The department does not anticipate requesting funding for the project for the 2009-11 biennium.
215 - North Dakota University System							
Deferred maintenance and the development of a master plan for Mayville State University	\$750,000		\$750,000	\$750,000		\$750,000	The University System anticipates spending \$55,000 on the development of a campus master plan for Mayville State University. The remaining funds of \$695,000 will be used for deferred maintenance projects at the university.
227 - Bismarck State College							
Special assessments	\$109,419		\$109,419	\$134,033		\$134,033	
Electrical distribution line	57,200		57,200	36,000		36,000	
Armory bleachers	135,200		135,200	92,555		92,555	
Armory and library maintenance	171,373		171,373	89,900		89,900	
Campus emergency communications				50,000		50,000	
Faculty office remodel				35,469		35,469	
Lighting improvements				23,000		23,000	
Mechanical maintenance security/locks				7,300		7,300	
Other				4,935		4,935	
Total - Bismarck State College	\$473,192		\$473,192	\$473,192		\$473,192	The college has revised its extraordinary repairs budget for the 2007-09 biennium as noted.

Agency or Institution	2007-09 Legislative Appropriation - Projects Identified During the Legislative Session			2007-09 Estimated Expenses - Current Projects			Project Status
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
228 - Lake Region State College							
Roof replacement	\$56,415		\$56,415	\$56,415		\$56,415	
Window replacement	30,000		30,000	30,000		30,000	
Floor replacement	11,280		11,280	11,280		11,280	
Roof replacement	27,909		27,909	27,909		27,909	
Total - Lake Region State College	\$125,604		\$125,604	\$125,604		\$125,604	The college is anticipating to spend the funding as planned except the college is considering using a portion of the funding on a theater storage facility.
229 - Williston State College							
Science lab ventilation system	\$50,000		\$50,000				The college determined the project to be more extensive than originally planned. The college will be requesting funding for a major renovation of the science lab for the 2009-11 biennium.
Parking lot repair	63,591		63,591	\$107,972		\$107,972	
Tennis court repair and replacement	35,000		35,000	14,550		14,550	
Heating and air-conditioning upgrades and repairs	8,607		8,607	19,299		19,299	
Roof repair				8,287		8,287	
Door replacement				7,090		7,090	
Total - Williston State College	\$157,198		\$157,198	\$157,198		\$157,198	The college has revised its extraordinary repairs budget for the 2007-09 biennium as noted.
230 - University of North Dakota							
Deferred maintenance	\$2,060,282		\$2,060,282	\$3,628,330		\$3,628,330	
Electrical distribution	433,048		433,048	495,544		495,544	
Mechanical system retrofit	425,000		425,000	35,885		35,885	
Roof replacement	350,000		350,000	204,890		204,890	
Sidewalks/roads	300,000		300,000	275,000		275,000	
Various projects	2,360,545		2,360,545	1,289,226		1,289,226	
Total - University of North Dakota	\$5,928,875		\$5,928,875	\$5,928,875		\$5,928,875	The university has revised its extraordinary repairs budget for the 2007-09 biennium as noted.
235 - North Dakota State University							
Deferred maintenance	\$1,529,194		\$1,529,194	\$1,153,100		\$1,153,100	
Mechanical and electrical upgrade	475,000		475,000	142,364		142,364	
Roofs	475,000		475,000	1,025,756		1,025,756	
Window projects	500,000		500,000	579,400		579,400	
Various projects	1,229,967		1,229,967	1,307,541		1,307,541	
Total - North Dakota State University	\$4,209,161		\$4,209,161	\$4,208,161		\$4,208,161	The university has revised its extraordinary repairs budget for the 2007-09 biennium as noted.

Agency or Institution	2007-09 Legislative Appropriation - Projects Identified During the Legislative Session			2007-09 Estimated Expenses - Current Projects			Project Status
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
238 - State College of Science							
Special assessments	\$60,500		\$60,500	\$70,910		\$70,910	
Heating plant coal and gas boiler repair	44,000		44,000	98,000		98,000	
Bisek Hall maintenance	70,587		70,587	20,500		20,500	
Mechanical Systems roof replacements	87,863		87,863	127,000		127,000	
Old Main ADA compliance, remodel basement restroom	25,805		25,805				The college determined the project to be more challenging than expected, so the project has been delayed until the building is remodeled.
Student Union chiller system repairs	22,000		22,000				This project was completed in the 2005-07 biennium.
Haverty Hall chiller cooling coils	234,300		234,300				This project has been delayed for further planning.
Trade Tech 2 exhaust system	175,724		175,724	164,000		164,000	
Mechanical Systems plumbing classroom remodel	137,500		137,500				The college determined the project was not necessary due to other completed projects.
Blikre Activities Center replace pool piping and filtration system and exterior fire doors	170,933		170,933	158,000		158,000	
Schuett Hall recreational engines lab relocation	94,207		94,207				The college determined the project is not necessary at this time.
Ballweber Hall fire alarm upgrade	63,900		63,900	65,000		65,000	
Patterson Maintenance Center replace heating piping	39,376		39,376				This project has been delayed for further planning.
Mildred Johnson Library replace heating piping	159,750		159,750				This project was reevaluated and delayed to a future biennium.
Blikre Activities Center fire alarm, tube bundle, and locker room ceiling tile				108,709		108,709	
Replace Heating Plant roof				40,000		40,000	
General carpet replacement and concrete sidewalk replacement				98,000		98,000	
Remove two underground fuel tanks				17,994		17,994	
Trade Tech 2 handicap lift				21,141		21,141	
Ballweber Hall shop ventilation				126,000		126,000	
Patterson Maintenance Center overhead doors				26,258		26,258	
Ballweber Hall hazardous material holding area and sprinkler system				7,390		7,390	
Annual summer elevator and fire extinguisher maintenance - Academic buildings				15,000		15,000	
Panic bar door replacements - Academic buildings				5,000		5,000	
Mayme Green Allied Health Center nursing lab remodel				9,235		9,235	
Skills and Technology Training Center welding lab remodel				30,003		30,003	
Miscellaneous projects less than \$8,000 each - Various academic buildings				41,000		41,000	

Agency or Institution	2007-09 Legislative Appropriation - Projects Identified During the Legislative Session			2007-09 Estimated Expenses - Current Projects			Project Status	
	General Fund	Special Funds	Total	General Fund	Special Funds	Total		
Sewer backup/flood issues				3,226		3,226	The college has revised its extraordinary repairs budget for the 2007-09 biennium as noted.	
Emergency repairs				30,000		30,000		
Human resource and vice president office remodel				30,000		30,000		
Automated building controls				17,814		17,814		
Roof repairs - Various academic buildings				4,000		4,000		
Keyless entry system - Mayme Green Allied Health Center and Haverty Hall				20,000		20,000		
Bisek Hall heat wheel media				32,265		32,265		
Total - State College of Science	\$1,386,445		\$1,386,445	\$1,386,445		\$1,386,445		
239 - Dickinson State University								The university has cancelled this project because the current cost of fuel oil makes it more economical to utilize natural gas. The university has decided to delay this project and request funding for renovation of the computer center, including network upgrades for the 2009-11 biennium.
Tuck-pointing, caulking, and residing	\$233,934		\$233,934	\$160,000		\$160,000		
HVAC and electrical service upgrades	221,909		221,909	221,909		221,909		
Wienbergen Hall floor resurfacing	80,000		80,000	70,221		70,221		
Fuel tank installation	30,000		30,000					
Campus network upgrades	120,000		120,000					
Stickney Hall upgrades	332,920		332,920	332,920		332,920		
Steampipe repair				3,695		3,695		
May Hall cooling tower repair				3,460		3,460		
Water well replacement				5,525		5,525		
Special assessments				3,161		3,161		
President's house repairs				18,176		18,176		
Sidewalk repair				38,585		38,585		
Total - Dickinson State University	\$1,018,763		\$1,018,763	\$857,652		\$857,652	The college has revised its extraordinary repairs budget for the 2007-09 biennium as noted.	
240 - Mayville State University								
Special assessments	\$241,033		\$241,033	\$288,710		\$288,710		
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	81,253		81,253		
Main Building enclose stairs and fire alarms	297,200		297,200					
Library, Classroom, and Science Buildings fire alarms	101,400		101,400	60,000		60,000		
Science Building basement exit and vent	41,700		41,700					
Science Building greenhouse rewindow	82,300		82,300					

Agency or Institution	2007-09 Legislative Appropriation - Projects Identified During the Legislative Session			2007-09 Estimated Expenses - Current Projects			Project Status
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
Building steam meters	33,692		33,692				
Campus emergency power system upgrade				150,000		150,000	
Main Building HVAC upgrade				70,000		70,000	
Office and classroom upgrades				100,000		100,000	
Athletic facilities improvements				150,000		150,000	
Main Building door repair				25,000		25,000	
Electrical transformer upgrade and classroom HVAC				150,000		150,000	
Berg Hall roof repairs				15,000		15,000	
Total - Mayville State University	\$1,089,963		\$1,089,963	\$1,089,963		\$1,089,963	The university has revised its extraordinary repairs budget for the 2007-09 biennium as noted.
241 - Minot State University							
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				
Campus signage	201,795		201,795	\$75,000		\$75,000	
Campus networking	156,695		156,695				
ADA compliance remodels	25,945		25,945				
Telephone switch/modular messaging upgrade				115,000		115,000	
Lighting				124,487		124,487	
Projects under \$50,000				77,383		77,383	
Library cooling tower				130,000		130,000	
Memorial Hall cooling tower				75,000		75,000	
Refinish Dome wood floors				44,500		44,500	
Moore Science Center chiller				203,298		203,298	
Deferred maintenance - Swain Hall				608,076		608,076	
Total - Minot State University	\$1,452,744		\$1,452,744	\$1,452,744		\$1,452,744	The university has revised its extraordinary repairs budget for the 2007-09 biennium as noted.
242 - Valley City State University							
Special assessments	\$40,000		\$40,000	\$40,000		\$40,000	
Emergency electrical service	46,800		46,800	50,000		50,000	
Sidewalk and street repair	60,000		60,000	35,000		35,000	
Steam valve replacement	86,528		86,528	32,985		32,985	
Tuck-pointing	120,000		120,000	90,000		90,000	
Classroom and office renovation	85,334		85,334	60,000		60,000	
Pool filtration system	88,400		88,400	80,988		80,988	
Paint smokestack	62,400		62,400				The university has delayed this project due to other repair needs.
Steam valve replacement	44,304		44,304	30,000		30,000	
Sidewalk and street repair	50,760		50,760	40,000		40,000	
Classroom and office renovation	111,709		111,709	50,236		50,236	

Agency or Institution	2007-09 Legislative Appropriation - Projects Identified During the Legislative Session			2007-09 Estimated Expenses - Current Projects			Project Status
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
McFarland Hall first floor bathroom renovation				46,368		46,368	The university has revised its extraordinary repairs budget for the 2007-09 biennium as noted.
McFarland Hall door replacement				45,000		45,000	
Life safety projects				80,499		80,499	
Pool lighting project				31,159		31,159	
Gateway project				20,000		20,000	
Field house floor				10,000		10,000	
Asbestos removal				25,000		25,000	
Roof inspection and repair				29,000		29,000	
Total - Valley City State University	\$796,235		\$796,235	\$796,235		\$796,235	
243 - Minot State University - Bottineau							
Miscellaneous repair projects	\$40,000		\$40,000	\$40,000		\$40,000	
Boiler plant repairs	20,000		20,000	25,000		25,000	
Paving projects	19,725		19,725	31,350		31,350	
Thatcher Hall floor coverings	30,000		30,000				
Greenhouse repairs	21,934		21,934	10,000		10,000	
Additional greenhouse repairs	22,791		22,791				
Central heating plant air handling	4,252		4,252				
Thatcher Hall roof repairs				17,352		17,352	
Old Main electrical repairs				15,000		15,000	
Chemical storage ventilation				10,000		10,000	
Campus networking				10,000		10,000	
Total - Minot State University - Bottineau	\$158,702		\$158,702	\$158,702		\$158,702	
244 - North Dakota Forest Service							The agency has revised its extraordinary repairs budget for the 2007-09 biennium as noted.
State forest recreation areas repairs	\$25,500		\$25,500	\$26,472		\$26,472	
Field office repairs	21,972		21,972	21,000		21,000	
Towner State Nursery greenhouse improvements	6,000		6,000	7,732		7,732	
State forest recreation areas improvements	6,732		6,732	5,000		5,000	
Total - North Dakota Forest Service	\$60,204		\$60,204	\$60,204		\$60,204	
252 - School for the Deaf							Anticipated projects include Smith Building windows, north parking lot, and classroom building elevator. All projects are anticipated to be completed by the end of the 2007-09 biennium.
Roof repair	\$40,000		\$40,000	\$40,000		\$40,000	
Roads and parking lot repair	10,000		10,000	10,000		10,000	
Other deferred maintenance issues	100,000		100,000	100,000		100,000	
Total - School for the Deaf	\$150,000		\$150,000	\$150,000		\$150,000	

Agency or Institution	2007-09 Legislative Appropriation - Projects Identified During the Legislative Session			2007-09 Estimated Expenses - Current Projects			Project Status
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
253 - North Dakota Vision Services - School for the Blind							
Carpet replacement for the west wing of the building	\$34,000	\$10,000	\$44,000	\$28,076	\$1,924	\$30,000	Project anticipated to be completed in August 2008.
Window replacement for the south wing of the building	49,600		49,600	49,600		49,600	Project began in April 2008 and will be completed to the extent funds are available.
Sidewalk repairs		6,000	6,000		6,625	6,625	Project anticipated to be completed in June 2008.
Ceiling tile replacements for gymnasium	6,000		6,000	8,494		8,494	Project completed in March 2008.
Driveway extension	30,000		30,000	23,890		23,890	Project completed in September 2007.
Fire panel replacement				9,540		9,540	The agency had an emergency extraordinary repair to replace a fire panel connected to the Grand Forks Fire Department.
Total - North Dakota Vision Services - School for the Blind	\$119,600	\$16,000	\$135,600	\$119,600	\$8,549	\$128,149	
301 - State Department of Health							
Repairs for laboratory building		\$228,841	\$228,841		\$228,841	\$228,841	The department anticipates completing the project toward the end of the 2007-09 biennium.
313 - Veterans Home							
Lift station pumps		\$8,000	\$8,000		\$8,000	\$8,000	
Replacement tile and carpeting		23,200	23,200				Due to construction of a new facility, this project will not be completed. The agency may use the funding on other repairs as necessary.
Roof repair					3,245	3,245	The agency used a portion of the funding for the tile and carpeting replacement and to complete a roof repair project started in the 2005-07 biennium.
Total - Veterans Home		\$31,200	\$31,200		\$11,245	\$11,245	
325 - Department of Human Services							
State Hospital extraordinary repairs	\$1,153,500		\$1,153,500	\$1,153,500		\$1,153,500	
Developmental Center extraordinary repairs	727,092		727,092	727,092		727,092	
Total - Department of Human Services	\$1,880,592		\$1,880,592	\$1,880,592		\$1,880,592	The department anticipates using all funding provided for extraordinary repairs projects at the State Hospital and Developmental Center during the 2007-09 biennium.
405 - Industrial Commission							
Replace roof and update interior on core and sample library	\$230,000		\$230,000	\$230,000		\$230,000	The Department of Mineral Resources has spent \$122,663 on a roof replacement and repairs for the core and sample library. The department anticipates spending the remaining funding on additional repairs throughout the 2007-09 biennium.

Agency or Institution	2007-09 Legislative Appropriation - Projects Identified During the Legislative Session			2007-09 Estimated Expenses - Current Projects			Project Status
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
412 - Aeronautics Commission Runway improvements at the International Peace Garden		\$734,000	\$734,000		\$228,513	\$228,513	The agency has completed two improvement projects and is anticipating one additional project to be completed during the 2007-09 biennium. The estimated total cost for the projects is \$228,513.
530 - Department of Corrections and Rehabilitation State Penitentiary standby generator overhaul	\$300,000		\$300,000				The project has been delayed pending a decision on the prison construction project. The department may request funding for the project for the 2009-11 biennium.
State Penitentiary network and surveillance upgrade	80,000		80,000	\$25,000		\$25,000	The network upgrade has been delayed pending a decision on the prison construction project. The department has used \$25,000 of funding for surveillance upgrades.
State Penitentiary perimeter security surveillance	80,000		80,000	80,000		80,000	The project was completed in December 2007.
State Penitentiary water service replacement	78,000		78,000	78,000		78,000	
State Penitentiary other repairs and maintenance	133,850		133,850	133,850		133,850	
Roughrider Industries roof replacement	45,000		45,000	45,000		45,000	
James River Correctional Center kitchen and administration building roofs	85,000		85,000	85,000		85,000	
James River Correctional Center fire suppression - Administration building, kitchen, and laundry	75,000		75,000	75,000		75,000	
James River Correctional Center other repairs and maintenance	436,075		436,075	436,075		436,075	
Missouri River Correctional Center repairs and maintenance	27,000		27,000	27,000		27,000	
Youth Correctional Center roof replacements	202,230		202,230	202,230		202,230	
Youth Correctional Center repairs, maintenance, and upgrades	183,266		183,266	183,266		183,266	
Total - Department of Corrections and Rehabilitation	\$1,725,421		\$1,725,421	\$1,370,421		\$1,370,421	
540 - Adjutant General Maintenance and repair at state-supported facilities Extraordinary repairs (federally funded)	\$625,000	\$4,000,000	\$625,000 4,000,000	\$625,000	\$2,373,617	\$625,000 2,373,617	The budget request of \$4 million was based on historical data and was not project-specific. The agency anticipates spending approximately \$2.4 million.
Total - Adjutant General	\$625,000	\$4,000,000	\$4,625,000	\$625,000	\$2,373,617	\$2,998,617	
616 - State Seed Department Miscellaneous building repairs and maintenance		\$100,000	\$100,000		\$0	\$0	The agency does not anticipate spending the funding.

Agency or Institution	2007-09 Legislative Appropriation - Projects Identified During the Legislative Session			2007-09 Estimated Expenses - Current Projects			Project Status
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
638 - Northern Crops Institute Building remodeling	\$25,000		\$25,000	\$25,000		\$25,000	The project has been bid and should be complete by November 2008.
640 - Main Research Center Deferred maintenance	\$100,000		\$100,000	\$100,000		\$100,000	
Landscaping	170,465		170,465	170,465		170,465	
Greenhouse repairs	20,000		20,000	20,000		20,000	
General repairs and maintenance	550,000		550,000	550,000		550,000	
Total - Main Research Center	\$840,465		\$840,465	\$840,465		\$840,465	
665 - State Fair Association Asphalt overlay	\$265,000		\$265,000	\$265,000		\$265,000	The project will be complete by July 2008.
701 - State Historical Society Deferred maintenance	\$100,000		\$100,000	\$100,000		\$100,000	
Infrastructure/extraordinary repairs	151,319		151,319	151,319		151,319	
Fort Totten building repairs	250,000	\$250,000	500,000	250,000		250,000	The agency did not receive the \$250,000 federal grant previously anticipated for the restoration and preservation of the hospital building at Fort Totten.
East storage, Lincoln storage, and airport storage	57,500		57,500	57,500		57,500	
Double Ditch Trail	30,000	120,000	150,000	30,000	\$120,000	150,000	
Development and creation of exhibits	220,000		220,000	220,000		220,000	
Total - State Historical Society	\$808,819	\$370,000	\$1,178,819	\$808,819	\$120,000	\$928,819	
720 - Game and Fish Department Facility extraordinary repairs		\$441,241	\$441,241		\$241,241	\$241,241	
Dickinson office addition		225,000	225,000		225,000	225,000	Project to begin in May 2008.
Wildlife management area improvements (\$150,000 federal funds)		225,000	225,000		225,000	225,000	
Ramp improvements and marina development		1,040,000	1,040,000		1,040,000	1,040,000	Boat ramp and marina project funding will be impacted by the amount of participation in project by the Corps of Engineers.
Fishing area projects (\$500,000 federal funds)		738,000	738,000		738,000	738,000	
Wildlife laboratory building					200,000	200,000	The department plans to request Emergency Commission and Budget Section approval for the construction of a wildlife laboratory building.
Total - Game and Fish Department		\$2,669,241	\$2,669,241		\$2,669,241	\$2,669,241	
750 - Parks and Recreation Department 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	787,000		787,000	\$950,000		\$950,000	
Total - Parks and Recreation Department	\$950,000		\$950,000	\$950,000		\$950,000	The department has reprioritized its extraordinary repairs projects and will not complete the Lewis and Clark State Park

Agency or Institution	2007-09 Legislative Appropriation - Projects Identified During the Legislative Session			2007-09 Estimated Expenses - Current Projects			Project Status
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
801 - Department of Transportation							and Fort Ransom State Park projects. The department anticipates spending \$950,000 throughout the biennium on repairs and maintenance at various parks.
Miscellaneous district improvements		\$167,000	\$167,000		\$167,000	\$167,000	
Asbestos abatement		2,488,423	2,488,423		2,488,423	2,488,423	The first phase of the asbestos abatement project is expected to be completed in April 2009.
Total - Department of Transportation		\$2,655,423	\$2,655,423		\$2,655,423	\$2,655,423	
Grand total	\$28,821,983	\$11,614,705	\$40,436,688	\$28,304,872	\$9,045,429	\$37,350,301	