

Attached is the information the House Appropriations – Government Operations Committee requested on April 3, 2023, regarding SB 2015. Included are:

- Expenses for the Governor’s residence (ongoing costs/base budget)
- Cost estimate for proposed fence, driveway and security enhancements for the Governor’s Residence
- Landscaping plan for Governor’s Residence
 - Schematic Design of the proposed new fence layout
 - View of the proposed new fence from 4th Street
 - View of the proposed new driveway and fence leading to the residence from 4th Street
 - 10 future proposed projects at the residence
- Prioritized deferred maintenance projects

1998-1999
FISCAL YEAR
2000

STATE OF
NEW YORK
OFFICE OF THE
COMPTROLLER

THE STATE OF NEW YORK OFFICE OF THE COMPTROLLER HAS THE HONOR TO ACKNOWLEDGE THE RECEIPT OF THE FOLLOWING:

AMOUNT OF \$ [] IN FULL PAYMENT OF THE STATE TAX ON INCOME FOR THE YEAR ENDED []

PAID BY []

FOR THE YEAR ENDED []

IN FULL PAYMENT OF THE STATE TAX ON INCOME FOR THE YEAR ENDED []

Organizational Status Report by Summary Account
For the Month Ending Jun 2021

Level: (8500) Governor's Residence

	Biennium to Date
	Actuals
Expenditures	
511000 - Salaries - Permanent	263,238.10
513000 - Temporary Salaries	38,825.08
514000 - Overtime	754.61
516000 - Fringe Benefits	149,927.26
Total 510000 - Salaries and Benefits	452,745.05
521000 - Travel	4,959.45
532000 - Supply/Material - Professional	53.99
533000 - Food and Clothing	155.43
534000 - Bldg, Grounds, Vehicle Supply	10,231.81
535000 - Miscellaneous Supplies	11,766.58
536000 - Office Supplies	66.91
542000 - Printing	126.73
551000 - IT Equipment under \$5,000	15.78
552000 - Other Equipment under \$5,000	3,129.94
553000 - Office Equip & Furniture-Under	2,630.65
571000 - Insurance	4,127.00
591000 - Repairs	8,063.57
611000 - Professional Development	74.00
621000 - Operating Fees and Services	3,813.54
623000 - Professional Fees and Services	4,475.00
Total 520000 - Operating Expenses	53,690.38
Total Expenditures	506,435.43
Expenditures by Source	
Total General Fund Expenditures	506,435.43
Total Expenditures by Source	506,435.43

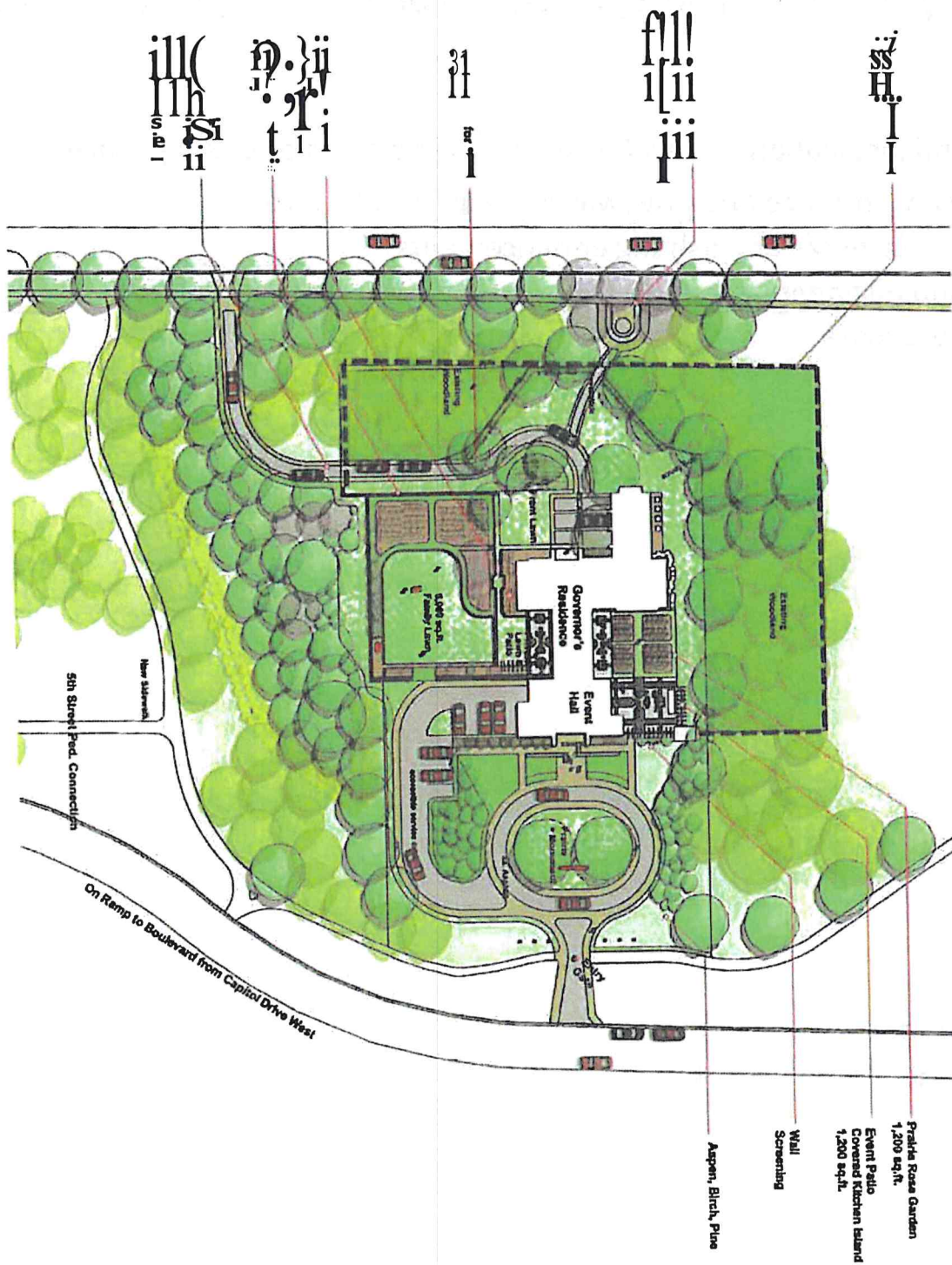
Organizational Status Report by Summary Account
For the Month Ending Apr 2023

Level: (8500) Governor's Residence

	Biennium to Date
	Actuals
Expenditures	
511000 - Salaries - Permanent	257,143.15
516000 - Fringe Benefits	134,341.43
Total 510000 - Salaries and Benefits	391,484.58
521000 - Travel	6,030.49
533000 - Food and Clothing	288.57
534000 - Bldg, Grounds, Vehicle Supply	4,777.32
535000 - Miscellaneous Supplies	10,051.21
536000 - Office Supplies	338.79
542000 - Printing	980.97
552000 - Other Equipment under \$5,000	4,670.78
553000 - Office Equip & Furniture-Under	4,859.78
571000 - Insurance	2,237.00
581000 - Rentals/Leases-Equipment&Other	345.40
591000 - Repairs	6,277.51
603000 - IT Contractual Services and Re	12,320.00
621000 - Operating Fees and Services	2,169.40
623000 - Professional Fees and Services	11,167.50
Total 520000 - Operating Expenses	66,514.72
Total Expenditures	457,999.30
Expenditures by Source	
Total General Fund Expenditures	457,999.30
Total Expenditures by Source	457,999.30

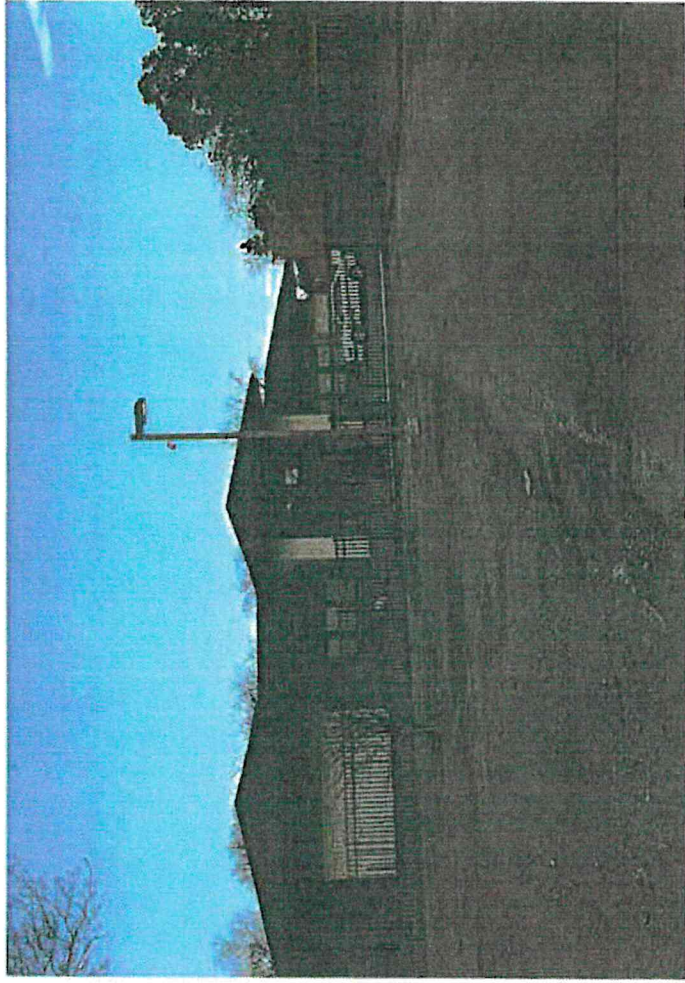
Proposed New Fence, Driveway and Security Enhancements

<u>Item</u>	<u>Estimate</u>
Removal and installation of new fence; reusing portions of existing fence	\$220,000
New driveway entrance and driveway leading from 4 th Street	130,000
New security cameras and lighting enhancements	100,000
Architect and engineering fees	50,000
Total Cost Estimate	\$500,000



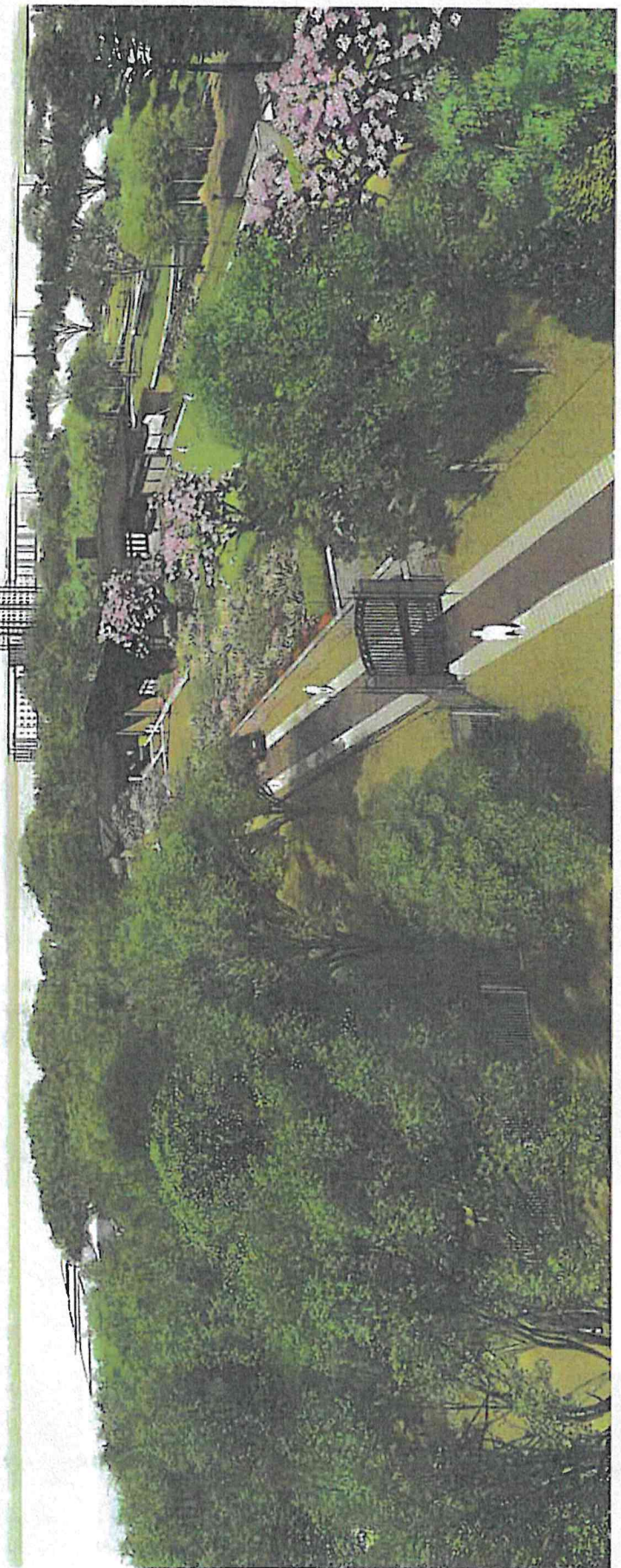
The Grounds at the ND Governor's Residence

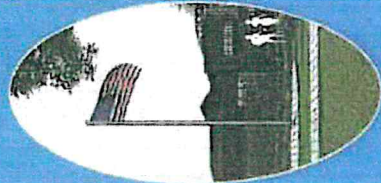
Schematic Design



View from 4th Street

'Trick or Treat'

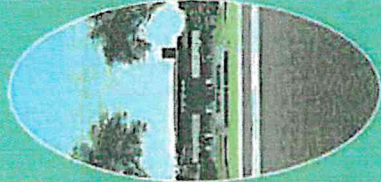




PERIMETER
SECURITY
FENCE and
PLANTING



EVENTS
PATIO with
KITCHEN and
PAVILION



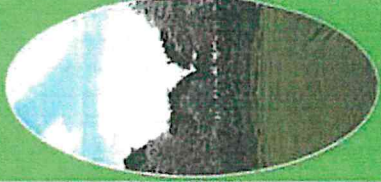
PUBLIC
ENTRANCE
SIGN, GATE,
PAVING,
LIGHTING
SECURITY



PRAIRIE-
ROSE
GARDEN and
UPPER
TERRACE



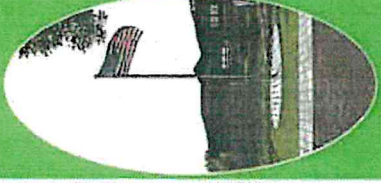
NORTHSIDE
FAMILY
LAWN and
LANDSCAPE



PRIVATE
FAMILY PATIO



TERRACE
GARDEN and
GRANITE
WALLS



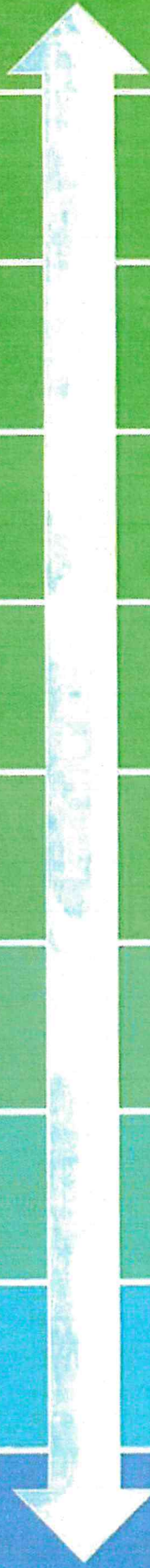
PRIVATE
FORECOURT
and Garden



NEW
PRIVATE
DRIVE and
GATE



DIGNITARIES
and FAMILY
GARDENS



Facility	Facility Improvement Measure	Cost	Current Com	Interconnect	Other System	Agency Prior	Return on In
Human Services	E.1b - Lighting Retrofit - Enhanced Project	\$ 243,000	5	4	5	4.7	
Lonetree Office	E.13b - Lighting Retrofit - Enhanced Project	\$ 54,250	5	5	5	4.7	
Human Services	C.1b - Complete Energy Management System	\$ 679,000	5	5	5	1	
Bismarck District Office	E.4b - Lighting Retrofit - Enhanced Project	\$ 29,250	3.5	5	5	4.7	
Chateau De More	C.2 - Energy Management and DDC	\$ 18,600	3.5	5	5	3.7	
Confluence Center	C.4 - Energy Management and DDC	\$ 24,750	3.5	5	5	3.7	
Pembina State Museum	E.3b - Lighting Retrofit - Enhanced Project	\$ 31,750	3.5	4	5	5	
North Dakota State Penitentiary	P.1b - Domestic Fixture Efficiency - SS Fixtures	\$ 2,336,650	5	3	5	4.7	
Capitol Tower, Legislative and Judicial W	C.1 - Steam Riser Control Valves	\$ 134,500	5	5	5	0	
Missouri River Correctional Center	EXT.1 - Seal Building Envelope to Minimize Air Leakage	\$ 31,750	3.5	2	5	4.7	
North Dakota State Penitentiary	C.2 - Upgrade Rough Rider Buildings to DDC	\$ 289,250	5	5	5	1	
Fort Abercrombie	C.1 - Electric Controls Upgrade	\$ 1,450	2	5	5	4.7	
North Dakota State Penitentiary	E.4 - Transformer Replacement Allowance	\$ 540,750	5	4	5	0	
Worker's Comp	M.2 - Heat Pump Replacement	\$ 2,120,000	4	5	5	0	
Crime Lab	C.1b - Energy Management and DDC - Enhanced Scope	\$ 224,500	2	5	5	4.7	
Dickinson District Bldgs	C.5b - Energy Management and DDC - Enhance Scope (Dickinson)	\$ 80,750	2	5	5	4.7	
Bismarck District Office	C.3b - Energy Management and DDC - Enhance Scope	\$ 166,000	3.5	5	5	1	
James River Correctional Center	EIP.1 - Ionization Installation	\$ 347,750	5	3	4	0	
Riverdale Office	C.7b - Convert to ETS	\$ 105,750	3.5	4	5	1	
James River Correctional Center	EXT.22 - Roof Replacement (Kitchen/Education)	\$ 489,250	5	2	5	0	
North Dakota State Penitentiary	EXT.3 - Window Replacement (Overflow Building)	\$ 464,500	4	3	5	1	
Garrison Dam Fish Hatchery	E.14 - Electrical Switchgear and Distribution Upgrade	\$ 243,000	5	5	5	0	
Fargo District Building	C.6b - Energy Management and DDC-Enhanced Scope	\$ 167,500	2	5	5	3.7	
Valley City District Bldgs	C.9b - Energy Management and DDC-Enhanced Scope	\$ 145,500	2	5	5	3.7	
Cross Ranch	C.7 - Recommission Energy Management System	\$ 7,900	2	5	5	3.7	
Water Commission	C.1 - Electric Thermostat Replacement	\$ 4,250	2	5	5	3.7	
Dickinson District Bldgs	M.21 - Heat Pump Loop Heat Injection Valve Replacement (Dickinson)	\$ 9,050	3.5	5	5	0	
Valley City District Bldgs	E.18 - Electrical Switchgear and Distribution Replacement	\$ 278,000	3.5	5	5	0	
Devils Lake Office	LS.1 - Fire Alarm System Upgrade	\$ 27,000	3.5	5	5	0	
Human Services	LS.1 - Fire Alarm System Upgrade	\$ 264,000	3.5	5	5	0	
Bank of North Dakota	E.1b - Lighting Retrofit - Enhanced Project	\$ 228,000	2	4	5	4.7	
Chateau De More	E.2b - Lighting Retrofit - Enhanced Project	\$ 40,250	2	4	5	4.7	
North Dakota State Penitentiary	M.10b - AHU Replacement to Return Air Systems (Rough Rider Industry Buildings)	\$ 5,370,000	5	3	5	1	
Youth Correctional Center	M.6 - Classroom AHU (Admin Building)	\$ 56,550	5	3	5	1	
Youth Correctional Center	M.32 - AHU-1 Replacement (Brown Cottage)	\$ 67,850	5	3	5	1	
Dickinson District Bldgs	C.5c - Energy Management and DDC - Comprehensive Scope	\$ 188,500	2	5	5	3.2	
Minot District Bldgs	C.8b - Energy Management and DDC-Enhanced Scope	\$ 144,500	2	5	5	3.2	
Heritage Center (Icelandic)	C.2 - Electric Controls Upgrade	\$ 12,900	2	5	5	3.2	
Turtle River	C.1 - Electric Controls Upgrade	\$ 4,500	2	5	5	3.2	
Devils Lake Office	C.4 - Electric Controls ReCx	\$ 11,700	3.5	4	5	0	
Dickinson Office	C.5 - Electric Controls ReCx	\$ 15,000	3.5	4	5	0	
Jamestown Office	C.6 - Electric Controls ReCx	\$ 2,850	3.5	4	5	0	
Worker's Comp	E.1b - Lighting Retrofit - Enhanced Project	\$ 659,000	2	4	5	4.7	
School for the Blind	HAZ.2 - Asbestos Abatement Ceiling Allowance	\$ 156,500	5	5	4	0	
North Dakota State Penitentiary	EXT.1 - Seal Building Envelope to Minimize Air Leakage	\$ 58,750	3.5	2	5	4.7	
Bismarck District Office	V.4 - AHU-1 Replacement	\$ 108,500	5	5	3	0	
Grand Forks District Bldgs	V.8 - RTU Replacement (Grand Forks Office)	\$ 67,750	5	5	3	0	
Grand Forks District Bldgs	V.9 - MAU Replacement (Grand Forks Office)	\$ 82,000	5	5	3	0	
Grand Forks District Bldgs	V.10 - MAU Replacement (Grand Forks Shop)	\$ 231,000	5	5	3	0	
Grand Forks District Bldgs	V.11 - MAU Replacement (Sign Shop)	\$ 43,250	5	5	3	0	
Minot District Bldgs	V.12 - Multizone AHU Replacement	\$ 162,500	5	5	3	0	
Minot District Bldgs	V.13 - Gas Fired AHU Replacement	\$ 203,000	5	5	3	0	
Capitol Tower, Legislative and Judicial W	V.1 - AHU-1 Replacement (Judicial Wing)	\$ 850,000	5	5	3	0	
Capitol Tower, Legislative and Judicial W	V.2 - AHU-2 Replacement (Judicial Wing)	\$ 108,500	5	5	3	0	
Capitol Tower, Legislative and Judicial W	V.3 - AHU-3 Replacement (Judicial Wing)	\$ 94,000	5	5	3	0	
Capitol Tower, Legislative and Judicial W	V.4 - AHU-4 Replacement (Judicial Wing)	\$ 48,750	5	5	3	0	
Capitol Tower, Legislative and Judicial W	V.5 - Soffit AHU Replacement (Judicial Wing)	\$ 45,250	5	5	3	0	
Heritage Center	V.14 - S-1 Replacement	\$ 415,000	5	5	3	0	
Heritage Center	V.15 - S-2 Replacement	\$ 217,000	5	5	3	0	
Heritage Center	V.16 - S-4 Replacement	\$ 126,500	5	5	3	0	
Heritage Center	V.17 - S-5 Replacement	\$ 115,500	5	5	3	0	
Heritage Center	V.18 - S-6 Replacement	\$ 86,500	5	5	3	0	
Heritage Center	V.19 - S-7 Replacement	\$ 108,500	5	5	3	0	
Heritage Center	V.20 - S-8 Replacement	\$ 99,500	5	5	3	0	
		\$ 19,789,500					
School for the Deaf	V.4 - Admin HV-1 & 3 Replacement	\$ 223,000	5	5	3	0	
School for the Blind	LS.1 - Fire Alarm System Upgrade	\$ 223,000	5	5	3	0	
School for the Blind	V.1 - Replace Outreach Center AHU	\$ 133,500	5	5	3	0	
Bank of North Dakota	S.1 - Security System Upgrades	\$ 326,000	3.5	3	5	0	

Missouri River Correctional Center	M.8 - Shop Furnace Replacement (Shop/Laundry)	\$ 7,550	5	3	5	0
Missouri River Correctional Center	M.10 - Hanging Unit Heater Replacement (Maintenance)	\$ 9,425	5	3	5	0
Missouri River Correctional Center	M.13 - Gym Furnace Replacement (Gym)	\$ 7,550	5	3	5	0
Missouri River Correctional Center	M.14 - Hanging Unit Heater Replacement (Gym)	\$ 9,425	5	3	5	0
North Dakota State Penitentiary	P.2 - Domestic Piping Distribution Replacement (West Cell Block)	\$ 810,100	5	3	5	0
Veteran's Home	LS.1 - Upgrade Fire Alarm Panel	\$ 162,500	3	5	5	0
School for the Blind	INT.2 - Replace Sprayed Ceiling	\$ 42,000	5	3	3	0
Bismarck Material & Research	E.3 - Electrical Distribution System Replacement	\$ 256,000	3.5	4	5	0
City Office - Bismarck	E.7 - Electrical Switchgear Replacement	\$ 532,000	3.5	4	5	0
Dickinson District Bldgs	E.11 - Electrical Distribution Replacement	\$ 336,000	3.5	4	5	0
Grand Forks District Bldgs	E.15 - Electrical Switchgear and Distribution Replacement	\$ 538,000	3.5	4	5	0
Minot District Bldgs	E.17 - Electrical Switchgear and Distribution Replacement	\$ 273,000	3.5	4	5	0
Williston District Bldgs	E.20 - Electrical Distribution Upgrade	\$ 209,000	3.5	4	5	0
School for the Deaf	E.2 - Electrical Distribution Replacement (Spear Building)	\$ 168,000	3.5	4	5	0
School for the Deaf	E.3 - Electrical Distribution Replacement (Gymnasium)	\$ 171,500	3.5	4	5	0
School for the Deaf	E.4 - Electrical Switchgear and Distribution Replacement (Natatorium)	\$ 167,000	3.5	4	5	0
School for the Deaf	E.5 - Electrical Distribution (Resource Center)	\$ 84,750	3.5	4	5	0
School for the Deaf	E.6 - Electrical Switchgear and Distribution Replacement (Admin)	\$ 222,000	3.5	4	5	0
Crime Lab	PROG.1c - Building Addition (3 Labs)	\$ 2,480,000	3	4	5	0
James River Correctional Center	EXT.25 - Roof Replacement (Dining)	\$ 473,500	5	2	4	0
Fort Ransom	E.1b - Lighting Retrofit - Enhanced Project	\$ 17,600	2	4	5	3.2
Bismarck District Office	P.2 - Upgrade Plumbing Systems	\$ 37,750	3.5	3	3	5
Dickinson District Bldgs	M.25 - Heat Pump Replacement (Dickinson)	\$ 228,000	3.5	5	4	0
James River Correctional Center	EXT.4 - Roof Replacement (ET Building) -6th Floor	\$ 221,250	4	4	4	1
James River Correctional Center	M.38 - AC-3 Replacement (Forensics)	\$ 39,600	5	3	4	1
James River Correctional Center	M.39 - AC-4 Replacement (Forensics)	\$ 84,800	5	3	4	1
Human Services	M.3b - MAU Replacement	\$ 98,000	5	3	3	1
Veteran's Home	INT.7 - Vinyl Flooring Replacement (D-Wing)	\$ 85,000	2	3	5	1.7
Williston District Bldgs	C.10b - Energy Management and DDC-Enhanced Scope	\$ 132,000	2	5	5	1
Lewis and Clark Interpretive Center	C.5 - Recommission Energy Management System	\$ 16,900	0.5	5	5	4.1
James River Correctional Center	EXT.23 - Exterior Door Replacement (Dining)	\$ 64,050	5	2	4	1
James River Correctional Center	EXT.28 - Window Replacement (Laundry)	\$ 104,850	5	2	4	1
		\$ 29,366,700				

