

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

Bill No.	Agency or Institution	Project	2003-05 Executive Budget Recommendations			2001-03 Legislative Appropriations		
			General Fund	Special Funds	Bonding	General Fund	Special Funds	Bonding
HB 1003	North Dakota University System (215)	General fund capital projects pool	\$2,961,629					
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		17,000,000				
		Carnegie Library renovation		3,300,000				
		Native American Center		3,500,000				
		Squires Dining Center renovation		1,500,000				
		Athletic complex		13,000,000				
		Airline security building		5,000,000				
		Airport hangar		2,000,000				
		Wellness Center renovation		8,000,000				
HB 1003	North Dakota State University (235)	Bison sports arena renovation		15,000,000				
		Bison Court apartment building (revenue bonds)			11,000,000			
HB 1003	State College of Science (238)	Student Union renovation		3,300,000				
		Blikre Activities Center		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		4,000,000				
		East Hall remodeling		150,000				
HB 1003	Forest Service (244)	Equipment and supply storage building - Towner		90,000				
		Equipment and supply storage building - Bottineau		25,000				
HB 1004	State Department of Health (301)	East laboratory remodeling		450,000	614,865			
		Morgue and storage annex			960,000			
HB 1016	Department of Corrections and Rehabilitation (530)	Water line replacement (YCC)		82,500				
		Fire suppression system - Maple Cottage (YCC)	95,500					
		LaHaug Building renovation - Women's unit (JRCC)		1,243,727				
		Food service/laundry renovations - Phase II (JRCC)			2,662,890			
		Energy improvement (MRCC)			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		1,000,000				
		Pesticide handling facilities - Fargo and Hettinger		120,000				
SB 2020	State Historical Society (701)	Former Governor's coachhouse stabilization	25,000	225,000				
		Chimney Park repair	50,000	37,000				
		Interpretive signage	40,000					
		Fort Buford officer of the day building	225,000					
SB 2019	Game and Fish Department (720)	Bismarck shop construction - Phase II		600,000				
		Land acquisition - Hunting areas		500,000				
SB 2021	Parks and Recreation Department (750)	Relocate loop A comfort station - Devils Lake State Park		45,000	45,000			

Bill No.	Agency or Institution	Project	2003-05 Executive Budget Recommendations			2001-03 Legislative Appropriations		
			General Fund	Special Funds	Bonding	General Fund	Special 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 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, Devils Lake State Park, Fort Ransom State Park, Beaver Lake State Park			210,000			
		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	Department of Transportation (801)	District section buildings and expansions		1,719,000				
Total 2003-05 executive budget recommendation			<u>\$3,397,129</u> ¹	<u>\$91,848,647</u> ¹	<u>\$17,195,581</u> ¹			
Total 2001-03 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 Board 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	2003-05 Executive Budget Recommendations		
	General Fund	Special Funds	Total
Office of Management and Budget (110)			
Capitol cooling tower	\$268,000		\$268,000
Parking lot, curb, and sidewalk repairs	160,000		160,000
Other projects	235,000		235,000
Total Office of Management and Budget	<u>\$663,000</u>		<u>\$663,000</u>
North Dakota University System office (215)			
Campus extraordinary repairs	\$6,932,186		\$6,932,186
Campus energy improvement projects		\$3,134,517	3,134,517 *
Total North Dakota University System office	<u>\$6,932,186</u>	<u>\$3,134,517</u>	<u>\$10,066,703 *</u>
Forest Service (244)			
Office repairs and improvements	\$29,861		\$29,861
Other projects	1,200		1,200
Total Forest Service	<u>\$31,061</u>		<u>\$31,061</u>
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
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		\$250,000	\$250,000
Maintenance and repairs at various facilities	\$407,000		407,000
Total Department of Corrections and Rehabilitation	<u>\$407,000</u>	<u>\$250,000</u>	<u>\$657,000</u>
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
Total Agricultural Experiment Station	<u>\$415,300</u>		<u>\$415,300</u>

Agency or Institution	2003-05 Executive Budget Recommendations		
	General Fund	Special 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		<u>\$979,944</u>	<u>\$979,944</u>
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		<u>\$3,438,200</u>	<u>\$3,438,200</u>
Total 2003-05 executive budget recommendation - Extraordinary repairs	<u>\$9,347,214</u>	<u>\$11,126,870</u>	<u>\$20,474,084</u>

* 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.