

EXTRAORDINARY REPAIRS EXECUTIVE BUDGET RECOMMENDATIONS FOR THE 2009-11 BIENNIUM

The executive budget recommendation includes the following extraordinary repairs:

Agency or Institution	2009-11 Executive Budget Recommendations		
	General Fund	Special Funds	Total
Office of Management and Budget (110)			
Veterans' memorial repairs	\$187,000		\$187,000
Capitol grounds building repairs	675,000		675,000
Capitol grounds parking lot repairs	1,475,000		1,475,000
Capitol restoration		\$800,000	800,000
Cooling tower and heat pump replacements	500,000		500,000
Exterior Capitol limestone study	150,000		150,000
Parking lot repair	300,000		300,000
Total - Office of Management and Budget	\$3,287,000	\$800,000	\$4,087,000
Information Technology Department (112)			
Center for Distance Education - Thordarson Hall (deferred maintenance)		\$60,000	\$60,000
Bismarck State College (227)			
Repairs, maintenance, and security (deferred maintenance)	\$340,637		\$340,637
Miscellaneous small projects less than \$50,000	243,481		243,481
Total - Bismarck State College	\$584,118		\$584,118
Lake Region State College (228)			
Repairs, maintenance, and security (deferred maintenance)	\$93,807		\$93,807
Miscellaneous small projects less than \$50,000	43,662		43,662
Total - Lake Region State College	\$137,469		\$137,469
Williston State College (229)			
Building exterior	\$86,475		\$86,475
Repairs, maintenance, and security (deferred maintenance)	382,002		382,002
Total - Williston State College	\$468,477		\$468,477
University of North Dakota (230)			
Building exterior	\$390,000		\$390,000
Repairs, maintenance, and security (deferred maintenance)	7,178,674		7,178,674
Interior finishes	120,000		120,000
Mechanical and electrical upgrades	405,000		405,000
Miscellaneous small projects under \$50,000	260,000		260,000
Paving and area lighting	120,545		120,545
Structural repairs	230,000		230,000
Utilities and infrastructure	775,000		775,000
Total - University of North Dakota	\$9,479,219		\$9,479,219

North Dakota State University (235)		
Building exterior	\$500,000	\$500,000
Interior finishes	142,225	142,225
Mechanical and electrical upgrades	300,000	300,000
Miscellaneous small projects under \$50,000	100,000	100,000
Paving and area lighting	50,000	50,000
Structural Repairs	100,000	100,000
Utilities and infrastructure	500,000	500,000
Repairs, maintenance, and security (deferred maintenance)	5,355,817	5,355,817
Total - North Dakota State University	\$7,048,042	\$7,048,042
State College of Science (238)		
Repairs, maintenance, and security (deferred maintenance)	\$1,034,143	\$1,034,143
Interior finishes	50,000	50,000
Mechanical and electrical upgrades	520,000	520,000
Miscellaneous projects under \$50,000	133,332	133,332
Paving and area lighting	50,000	50,000
Total - State College of Science	\$1,787,475	\$1,787,475
Dickinson State University (239)		
Repairs, maintenance, and security (deferred maintenance)	\$1,662,172	\$1,662,172
Mechanical and electrical upgrades	250,000	250,000
Miscellaneous small projects under \$50,000	133,690	133,690
Total - Dickinson State University	\$2,045,862	\$2,045,862
Mayville State University (240)		
Building exterior	\$104,497	\$104,497
Repairs, maintenance, and security (deferred maintenance)	1,910,120	1,910,120
Miscellaneous small projects under \$50,000	104,497	104,497
Total - Mayville State University	\$2,119,114	\$2,119,114
Minot State University (241)		
Building exterior	\$200,000	\$200,000
Repairs, maintenance, and security (deferred maintenance)	595,111	595,111
Interior finishes	165,000	165,000
Mechanical and electrical upgrade	121,870	121,870
Paving and area lighting	110,000	110,000
Total - Minot State University	\$1,191,981	\$1,191,981
Valley City State University (242)		
Building exterior	\$50,000	\$50,000
Repairs, maintenance, and security (deferred maintenance)	1,304,921	1,304,921
Interior finishes	50,000	50,000
Mechanical and electrical upgrades	75,000	75,000
Miscellaneous small projects less than \$50,000	33,416	33,416
Paving and area lighting	50,000	50,000
Total - Valley City State University	\$1,563,337	\$1,563,337

Minot State University - Bottineau (243)			
Repairs, maintenance, and security (deferred maintenance)	\$97,021		\$97,021
Mechanical and electrical upgrades	21,000		21,000
Miscellaneous small projects less than \$50,000	49,000		49,000
Paving and area lighting	29,725		29,725
Utilities and infrastructure	10,000		10,000
Total - Minot State University - Bottineau	<u>\$206,746</u>		<u>\$206,746</u>
Forest Service (244)			
Repairs, maintenance, and security (deferred maintenance)	\$45,576		\$45,576
Improvements - Bottineau field office/shop building	11,500		11,500
Improvements - Lisbon office and shop building	15,000		15,000
Improvements - State forests	10,138		10,138
Total - Forest Service	<u>\$82,214</u>		<u>\$82,214</u>
School for the Deaf (252)			
Roof repair (deferred maintenance)	\$46,000		\$46,000
Resurface north parking lot (deferred maintenance)	35,000		35,000
Road maintenance (deferred maintenance)	10,000		10,000
Miscellaneous repairs (deferred maintenance)	7,605		7,605
Total - School for the Deaf	<u>\$98,605</u>		<u>\$98,605</u>
North Dakota Vision Services - School for the Blind (253)			
Window replacement - West Wing (deferred maintenance)	\$31,000		\$31,000
Repair parking lot and sidewalk (deferred maintenance)		\$14,000	14,000
Carpet replacement (deferred maintenance)	802	13,198	14,000
Rooftop air conditioner	1,151	4,849	6,000
Roof repairs (deferred maintenance)	5,500		5,500
Total - North Dakota Vision Services - School for the Blind	<u>\$38,453</u>	<u>\$32,047</u>	<u>\$70,500</u>
State Department of Health (301)			
Repairs for laboratory building and Environmental Training Center		\$236,666	\$236,666
Veterans Home (313)			
Carpet and tile replacement	\$20,000		\$20,000
Department of Human Services (325)			
State Hospital extraordinary repairs	\$3,231,017		\$3,231,017
Developmental Center extraordinary repairs	712,675		712,675
Total - Department of Human Services	<u>\$3,943,692</u>		<u>\$3,943,692</u>
Highway Patrol (504)			
Major building repairs (deferred maintenance)	\$100,000		\$100,000
Department of Corrections and Rehabilitation (530)			
Missouri River Correctional Center roof repairs for dining and kitchen area (deferred maintenance)	\$93,592		\$93,592
Missouri River Correctional Center road and parking lot maintenance (deferred maintenance)	10,305		10,305
James River Correctional Center asbestos abatement (deferred maintenance)	289,188		289,188
James River Correctional Center kitchen grease interceptor (deferred maintenance)	74,663		74,663
James River Correctional Center ADA access (deferred maintenance)	65,199		65,199
James River Correctional Center internal roof drain project (deferred maintenance)	23,135		23,135
James River Correctional Center reroof plumbing building (deferred maintenance)	77,292		77,292

James River Correctional Center flat work at kitchen and laundry (deferred maintenance)	21,032		21,032
James River Correctional Center ET Building entrance floor coating (deferred maintenance)	16,089		16,089
Youth Correctional Center roof replacment for Hickory and Maple Cottages (deferred maintenance)	169,609		169,609
Youth Correctional Center street lighting (deferred maintenance)	58,509		58,509
Youth Correctional Center deaerator and powerhouse (deferred maintenance)	71,882		71,882
State Penitentiary replace summer boiler (deferred maintenance)	225,041		225,041
State Penitentiary roof repairs for gymnasium/administration building (deferred maintenance)	152,481		152,481
State Penitentiary convert energy management system from analog to digital (deferred maintenance)	18,928		18,928
State Penitentiary heating and cooling equipment replacement (deferred maintenance)	15,774		15,774
State Penitentiary replace floor in food services (deferred maintenance)	24,187		24,187
State Penitentiary ASII East renovation, surveillance system, and cell furniture (deferred maintenance)	52,895		52,895
State Penitentiary EP retrofit (deferred maintenance)	65,199		65,199
Total - Department of Corrections and Rehabilitation	\$1,525,000		\$1,525,000
Adjutant General (540)			
Boiler replacement at Minot and Bismarck facilities (deferred maintenance)	\$500,000		\$500,000
Estimated federal extraordinary repairs		\$4,000,000	4,000,000
Total - Adjutant General	\$500,000	\$4,000,000	\$4,500,000
State Seed Department (616)			
Extraordinary repairs		\$98,500	\$98,500
NDSU Main Research Center (640)			
General repairs and maintenance	\$1,200,000		\$1,200,000
Deferred maintenance	500,000		500,000
Landscaping	140,465		140,465
Total - Main Research Center	\$1,840,465		\$1,840,465
State Historical Society (701)			
Exhibits	\$330,000		\$330,000
Security card reader at Heritage Center	145,000		145,000
Fort Totten State Historic Site building repairs and maintenance	250,000	\$800,000	1,050,000
Chateau de Mores house repairs	150,000		150,000
Base budget funding for extraordinary repairs	251,319		251,319
Total - State Historical Society	\$1,126,319	\$800,000	\$1,926,319
Game and Fish Department (720)			
Department facility repairs		\$400,000	\$400,000
Fishing area projects		450,000	450,000
Wildlife management area improvements		400,000	400,000
Total - Game and Fish Department		\$1,250,000	\$1,250,000
Parks and Recreation Department (750)			
Beaver Lake State Park repair and maintenance projects	\$95,000	\$30,000	\$125,000
Cross Ranch State Park repair and maintenance projects		87,500	87,500
Devils Lake State Park repair and maintenance projects	17,500		17,500
Fort Abraham Lincoln State Park repair and maintenance projects	86,200	30,000	116,200
Fort Ransom State Park repair and maintenance projects	81,000		81,000
Fort Stevenson State Park repair and maintenance projects	30,500	40,000	70,500
Icelandic State Park repair and maintenance projects	88,500	30,000	118,500
Lewis and Clark State Park repair and maintenance projects		110,000	110,000

Little Missouri State Park repair and maintenance projects	30,000		30,000
Lake Metigoshe State Park repair and maintenance projects	238,200	77,000	315,200
Lake Sakakawea State Park repair and maintenance projects	44,000	45,000	89,000
Turtle River State Park repair and maintenance projects	35,000	33,000	68,000
Fuel tank containment at Fort Abraham Lincoln, Devils Lake, and Fort Stevenson State Parks	7,500		7,500
Total - Parks and Recreation Department	<u>\$753,400</u>	<u>\$482,500</u>	<u>\$1,235,900</u> ¹
Department of Transportation (801)			
Miscellaneous district improvements		<u>\$663,000</u>	<u>\$663,000</u>
Total 2007-09 executive budget recommendation - Extraordinary repairs	<u><u>\$39,946,988</u></u>	<u><u>\$8,422,713</u></u>	<u><u>\$48,369,701</u></u> ²

¹ The executive budget identifies that \$835,400 of the Parks and Recreation Department's total extraordinary repair funding of \$1,235,900 is for deferred maintenance. The executive budget does not identify specific projects that relate to deferred maintenance.

² The executive budget identifies a total of \$23,183,506 of deferred maintenance funding for the 2009-11 biennium.