



**DEPARTMENT OF
HUMAN SERVICES**

2024 Governor's Capital Bonding Recommendations



Investments in Human Infrastructure

2024 DHS Capital Bonding Priorities

Priority	Project Title	
1	Asset Preservation	\$12.266M
2	Early Childhood Facilities	\$5M
3	St. Peter Water and Sewer Construction	\$13M

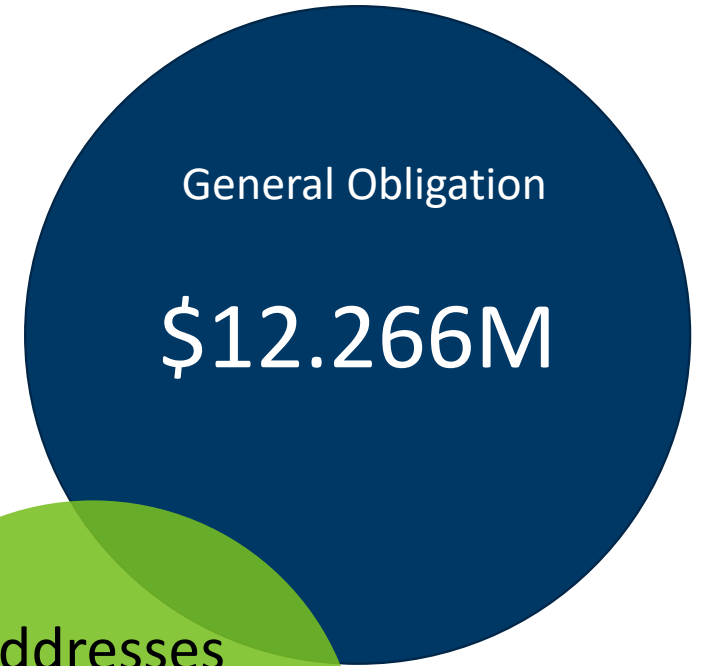


Priority 1: Asset Preservation

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FCI Rating Scoreboard

	FCI Rating
	Total
Building Count	180
Gross Sq Ft	3,147,661
Current Replacement Value	\$1,039,992,980
Deferred Maintenance	\$185,057,554



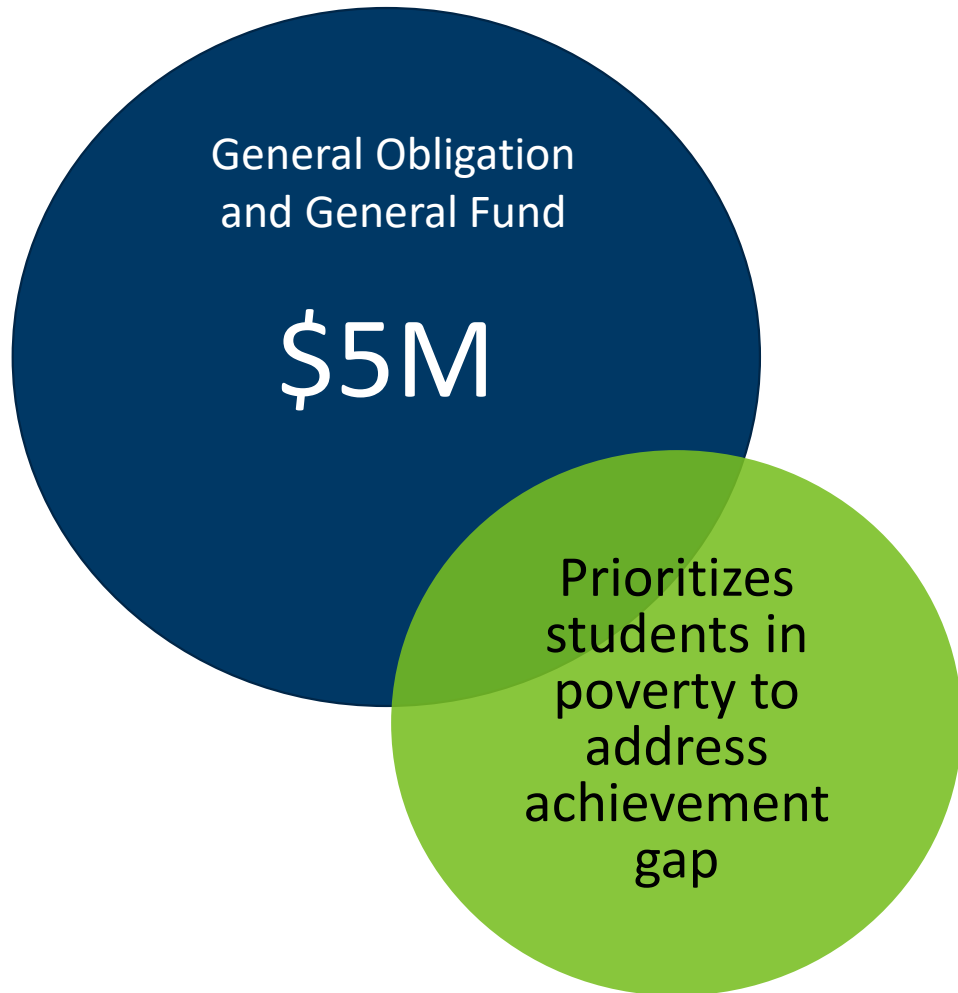
Priority 1: Asset Preservation

Priority	Building Name and Campus	City	Project Description from Tab 1	Estimated Project Cost (\$ 000s)	Estimated Annual Energy Savings (\$ 000s)	Estimated Annual O & M Savings (\$ 000s)	Estimated Total Annual Savings (\$ 000s)	Asset Preservation Request Amount (\$ 000s)		
1	Minnesota Security Hospital, St. Peter Campus	St. Peter	Recommissioning of HVAC, includes BAS upgrade and equipment	1,782	44	14	58	1,782		
2	TBD	TBD	Rebuilding of 2 Community Based Services Group Homes in crisis mode. It will be more economical to rebuild than to renovate.	1,964	51	17	68	1,964		
3	Building 22, Brainerd Campus	Brainerd	Envelop Upgrade - Replacement of windows, exterior doors and tuckpointing	4,500	64	21	85	4,500		
4	Shantz & Pexton, St. Peter Campus	St. Peter	Upgrade/Replacement of BAS Controls	447	12	4	16	447		
5	Buildings A, B, C, D, E, G, H & Connecting Link, Anoka Campus	Anoka	Replace VFDs on AHUs for all buildings	1,800	8	3	11	1,800		
6	Multiple	Multiple	Envelope Upgrade (roofs, siding, windows, doors) on multiple CBS homes	607	17	6	23	607		
7	Multiple	Multiple	Roof replacement	4,500	45	10	55	4,500		
8	Minnesota Security Hospital, St. Peter Campus	St. Peter	MSH 94 Addition HVAC Control Upgrade	500	12	4	16	500		
9	St. Peter Campus	St. Peter	Lower campus street light replacement	1,800	3	1	4	1,800		
10	St. Peter Campus	St. Peter	Pedersen Building Window replacement	700	64	21	85	700		
11	St. Peter Campus	St. Peter	Old Center Building Windows	800	64	21	85	800		
12	Multiple	Multiple	Tuck Pointing buildings	3,000	5	1	6	3,000		
13	Multiple	Multiple	Repaving roads and parking lots	2,500	0	0	0	2,500		
14	Multiple	Multiple	Replacing concrete sidewalks and curbing	1,200	0	0	0	1,200		
15	Minnesota Security Hospital, St. Peter Campus	St. Peter	Lower campus Emergency generator replacement	3,900	3	1	4	3,900		
Total Asset Preservation Request				30,000	392	124	516	30,000		



Priority 2: Early Childhood Facilities

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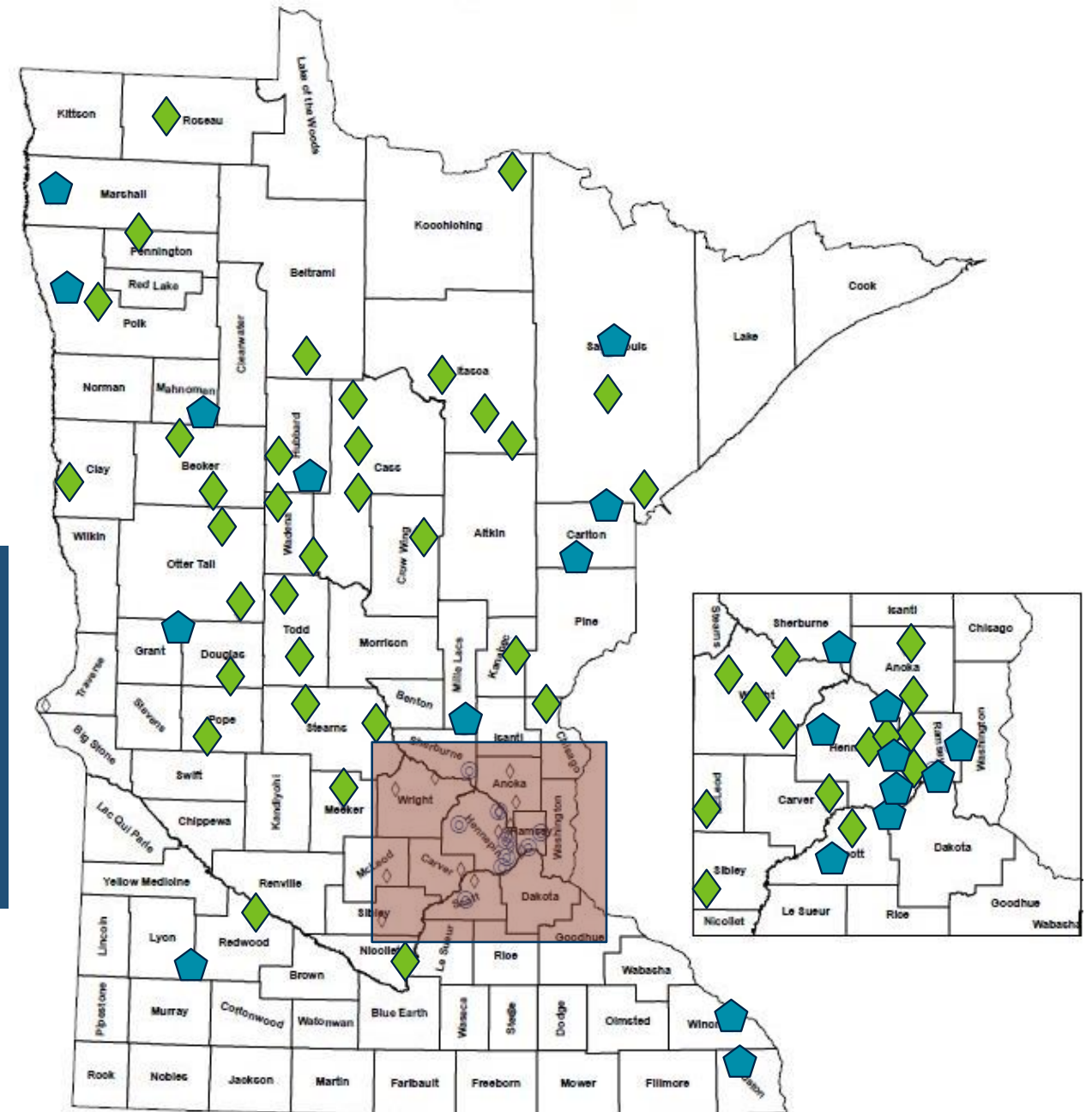


- Statewide grants help local entities construct new, or renovate substandard, early childhood facilities.
- Funds awarded via competitive RFP process.
- Local service providers can create more equitable access and age-appropriate, high-quality services to more young children and families with low incomes.

Early Childhood Facilities state bond funded sites:

- ◆ 1992-2000
- ◆ 2000-2014

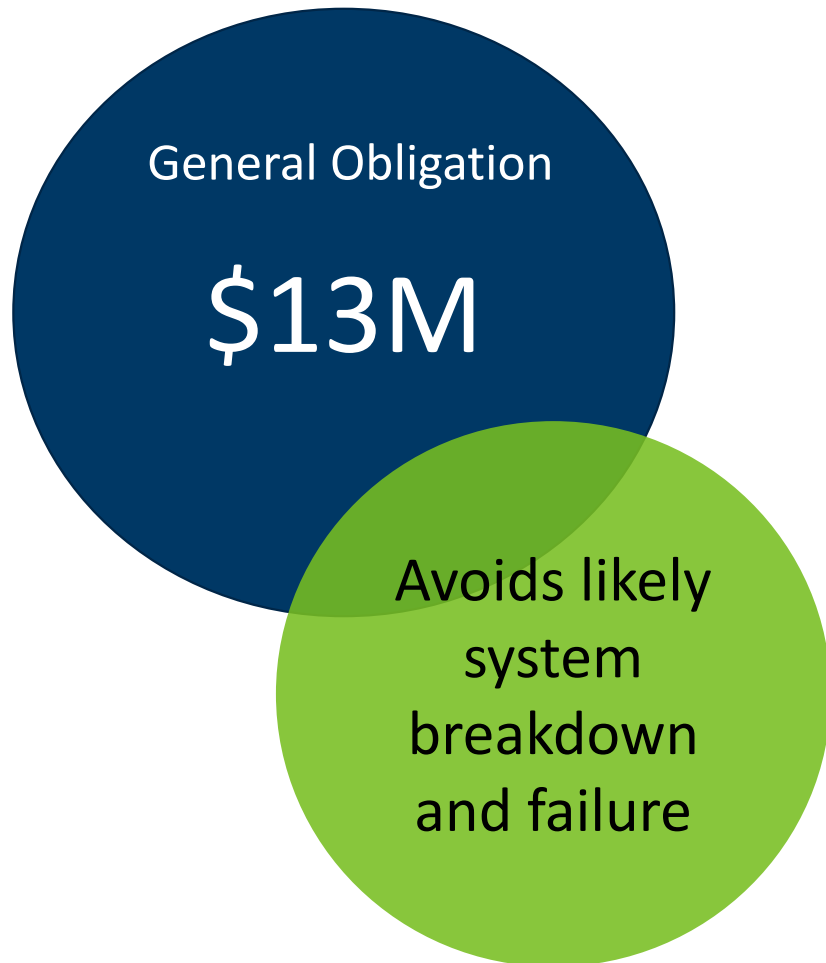
- 18 sites in 7-county metro
- 57 sites in Greater Minnesota
- 75 total sites





Priority 3: St. Peter Water and Sewer Construction

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- Replaces water mains, sanitary and storm sewers throughout the entire campus.
- The majority of the systems were constructed in the 1950s and have far exceeded their useful life.

FY23 Appropriation Status

Asset Preservation: \$9.2M (\$2M GF + \$7.2M GO)

Encumbered: \$145K (\$25 GF + \$120K GO)

St. Peter Water and Sewer Design: \$1.050M (GO)

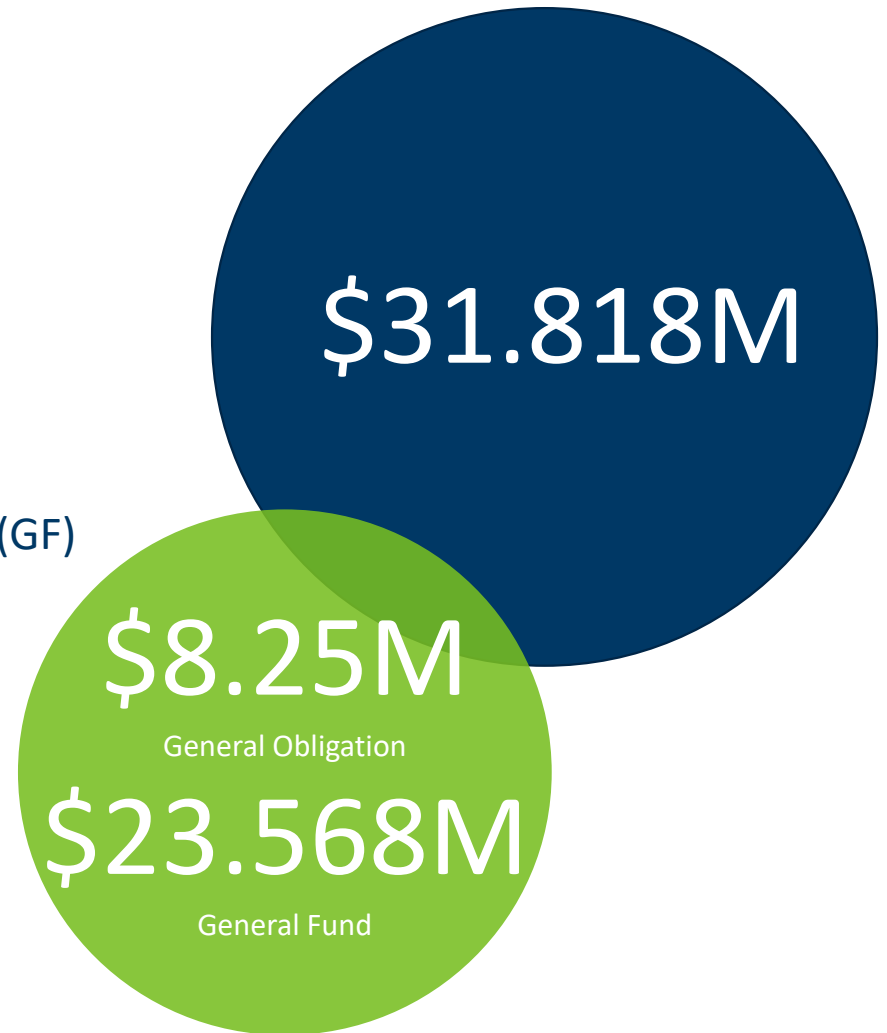
Encumbered: \$550K

Sunrise and Tomlinson Building Remodel: \$21.568M (GF)

Encumbered: \$1.2M

Total \$ Encumbered: \$2M (\$1.3M GF + \$700K GO)

As of 3/15/2024



Thank you!