

**CAPITAL PROJECTS DETAIL**  
**325 DEPARTMENT OF HUMAN SERVICES**  
**Version: 2007-R-03-00325**

Date: 12/14/2006

Time: 4:29:02 PM

**Capital Project**

Developmental Center - Infrastructure Improvements

	Request/Optional	Recommendation
<b>Total Project Cost</b>	0	998,200
<b>General Fund</b>	0	947,092
<b>Federal Funds</b>	0	51,108
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

**Is this a multiennium project?** No **No of Biens:** 1 **Est. Costs** 998,200

**Future Increased Costs Associated with Project Approval**

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Specifics and Justification**

CAPITAL IMPROVEMENTS - Central Receiving roof (\$90,000); Vehicle Maintenance/Carpenter Shop roof (\$75,000); Power House -- 2 roof sections that are over 20 years old that cover the electrical distribution and boiler systems for the campus (\$48,000); Collette Gym roof (\$48,000); Cedar Grove -- roof leaks in office areas (\$135,000); Flooring replacements - campus (\$120,000); Gym floor - tiles are coming loose and breaking (\$25,000); Therapeutic pool pumps - replacement (\$6,200); Chapel - replace masonite siding with steel (\$12,000); Cabinets and countertops - campus-wide (\$10,000); Parking lots and roads -- seal black top to increase life expectancy (\$50,000); Sidewalks (\$5,000); Collette pool filtration - underground tanks are leaking, walls are so thin that we are using wood blocks to prop up the filters (\$55,000); Steam distribution system - areas of the steam distribution system are direct buried, have been leaks in this system in the past and sections need to be replaced (\$100,000); Chill water system - leaks need to be fixed and/or replaced to coincide with the steam distribution system (\$50,000); Chill Water system - overhaul of chillers required every 5 years (\$19,000); Tunnels - repair cracks and eliminate numerous water leaks (\$25,000); Heating plant electrical panel -- replace panel (\$120,000); Greenhouse shop -- floor is pitted (\$5,000). Total of this OAR is \$998,200. Over the course of the assets' 25 year depreciable life, assuming an FMAP of 64.00%, DC will recoup a total of \$638,484 in Federal Funds through its cost report. TOTAL COSTS: 998,200.

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**Capital Project**

State Hospital - Infrastructure Improvements

	Request/Optional	Recommendation
<b>Total Project Cost</b>	0	3,362,757
<b>General Fund</b>	0	3,362,757
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

**Is this a multiennium project?** No **No of Biens:** 1 **Est. Costs** 3,362,757

**Future Increased Costs Associated with Project Approval**

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Specifics and Justification**

There are three capital improvement projects that are needed at the State Hospital.

1. The electrical service needs to be upgraded from 4,160 volts to 12,500 volts. Similar projects have been completed at ND colleges and universities. The project will also establish a loop system, so if a problem occurs, that section can be isolated and repaired without affecting the rest of the electrical system. Upgrading to a larger voltage will require replacement of transformers and underground cable.

TOTAL COST: \$2,498,757

2. The street leading to the State Hospital Central Receiving and the James River Correctional Center kitchen is deteriorating rapidly due to the daily truck traffic. This OAR will allow reconstruction of the street, along with seal coating Circle Drive to prevent deterioration and paving a parking lot near the Lahaug Building.

TOTAL COST: \$614,000

3. The ND State Health Department has identified a problem with the ventilation system of the State Hospital lift station. This project would correct the ventilation problem and eliminate the need for the State Hospital sewage lagoon by enabling State Hospital sewage to be pumped into the Jamestown city sewer system.

TOTAL COST: \$250,000

# CAPITAL PROJECTS DETAIL

325 DEPARTMENT OF HUMAN SERVICES

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<b>Capital Project</b>
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State Hospital Sex Offender Addition

	Request/Optional	Recommendation
<b>Total Project Cost</b>	0	3,100,000
<b>General Fund</b>	0	3,100,000
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multiennium project? No	No of Biens: 1	Est. Costs 3,100,000
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### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Project Specifics and Justification</b>
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Due to increasing acuity levels of sex offenders and individuals temporarily placed at the North Dakota State Hospital for evaluation, the State Hospital is planning to build a 9,000 to 10,000 sq. ft. addition to the GM Building, which will house patients needing the highest level of security. The cost estimate of \$3.1 million was determined by Joel Leapaldt, State Facility Planner.