

Project Title	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Rec	Governor's Planning Estimates	
				2004	2006	2008	2004	2006	2008
Asset Preservation	1	320	GO	\$871	\$0	\$0	\$0	\$0	\$0
Mesabi Station	2	210	GO	2,783	0	0	0	0	0

Project Total	\$3,654	\$0	\$0	\$0	\$0	\$0
General Obligation Bonding (GO)	\$3,654	\$0	\$0	\$0	\$0	\$0

Funding Sources:	GF = General Fund	THF = Trunk Highway Fund	OTH = Other Funding Sources
	GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Financed Bonding

Agency Profile At A Glance

Two-Year Budget:

- ◆ \$20 million Taconite Tax Revenue
- ◆ \$22 million Agency Generated Revenue

Economic Environment

- ◆ Primary mission is job creation and diversification of the economy of the TTRA.
- ◆ Bankruptcy and closure of LTV Steel Mining Co. January 2001, resulted in significant reduction of production tax revenue.
- ◆ A generally weak U.S. steel sector translates to reduced production tax revenue. National Steel Corporation has been unable to make its 2002 Production Tax payments due to Chapter 11 bankruptcy.
- ◆ Bankruptcy and likely closure of EVTAC Mining Company in May 2003 will further reduce agency and regional production tax revenue.

Job Creation

- ◆ Facilitated the creation of over 1,500 jobs in the TAA since fall 2001.

Agency Purpose

The office of the commissioner of Iron Range Resources (IRRR) was created by the Minnesota Legislature in 1941 to rehabilitate the Iron Range area of northeastern Minnesota. Specifically, the Commissioner and staff serve the interests of the Taconite Assistance Area (TAA), a geographical region encompassing approximately 13,000 square miles. While the methods of rehabilitation have varied over the years, the mission of the agency continues to be one of economic development and diversification. The agency is funded from taconite production taxes, which are levied against mining companies in lieu of property taxes. The agency is unique in that it receives no money from the general fund.

Core Functions

The agency's core functions support the enhancement of the economic vitality of the TAA through value-driven, cost-effective projects and programs designed for the long-range benefit of the region. These core functions are:

- ⇒ Providing loans and grants to businesses and local governments.
- ⇒ Marketing the TAA to a wide variety of potential businesses that might consider moving or expanding their operations to Minnesota's Iron Range.
- ⇒ Working to establish the TAA as a leader in the use of information technology as a means of enhancing and diversifying the regional economy for the benefit of its businesses, communities and citizens.
- ⇒ Helping sustain and enhance the existing iron ore industry and promoting the development of minerals other than iron.
- ⇒ Increasing the impact of tourism in the region.

Operations

The agency serves the citizens of the TAA. Services are delivered through the following programs:

- ⇒ **Marketing, Communications, & External Affairs** directs, develops, coordinates and disseminates marketing, promotional and communication materials and messages on behalf of the Iron Range Resources and its stakeholders. This division brings together four activity areas: marketing, tourism promotion, communications, and external affairs. Through a team-driven, participative approach, marketing and communications staff will be involved in developing and implementing an overall direction for the agency's marketing, communications and tourism programs.
- ⇒ **Administrative Services** combines human resources and payroll services with financial, procurement, information systems and maintenance/shop activities. It supports other agency programs and facilities, providing administrative services and resources to ensure smooth agency operation.
- ⇒ **Development Strategies** deploys the agency's human and financial resources in concert with private and public sector partners to retain and

create jobs within the TAA. This division represents the consolidation of all IRRR development strategies and activities, including existing initiatives in the minerals, energy, forest products, technology and service sectors; as well as new development initiatives undertaken by the agency.

- ⇒ The primary activities of **Giants Ridge** are the development and promotion of tourism and recreation opportunities that will enhance the economic diversification of the TAA. Giants Ridge accomplishes this mission by operating two 18-hole championship golf courses and a winter sports area to product and service standards of excellence that earn national recognition and accolades.
- ⇒ **Ironworld Discovery Center** is a museum attraction that preserves the story of Minnesota's Iron Ranges: the life, the work, the place and the people. Ironworld collects artifacts and archival resources, preserves objects and documents, makes information and resources accessible, and provides educational opportunities that allow people to connect their experiences to the Iron Range story.

Budget

Minnesota's six taconite companies pay taconite production taxes based on annual operating tonnage. The bankruptcy of LTV Steel Mining Company in December 2000 and subsequent closure significantly impacted agency financial resources. Additionally, the Chapter 11 bankruptcy filing in March 2002, of National Steel Corporation further eroded resources. Taconite production taxes to the agency and the region are further negatively impacted by the bankruptcy and likely closure of EVTAC Mining Company in May 2003. The combined impact has required that the agency reduce its 2003 business plan by 30% from FY 2002 budget level, with further reduction required for FY 2004.

Allocation of agency resources, while currently in a dramatic state of flux, is based primarily on the agency's mission of economic development and diversification of the economy in the TAA. Accordingly, job creation and economic diversification programs receive the greatest share of agency funds. Other program allocations are based on economic priorities determined by the Commissioner in cooperation with the IRRR Board.

Contact

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For a more detailed look at Iron Range Resources, see our website.
Web site: www.irrrb.org

At A Glance: Agency Long-Range Strategic Goals

- ◆ Position the agency to be a leader in developing and implementing a strategy for the long-term economic viability of the northeastern Minnesota region.
- ◆ Sustain the region's economic base by working with existing businesses to retain existing jobs and expand to create new jobs.
- ◆ Diversify the region's economy by growing new businesses and recruiting expanding businesses from outside of the area.

Trends, Policies and Other Issues Affecting the Demand for Services, Facilities, or Capital Programs

Closure of the LTV Mining company in Aurora/Hoyt Lake, affecting 1,400 direct employees plus hundreds of others in supporting industries.

Bankruptcy of National Steel Pellet Company resulted in the loss of revenue to Iron Range Resources & Rehabilitation Agency (IRRRRA) and subsequent purchase by U.S. Steel Corporation. Additional taconite industry jobs were lost through this consolidation.

Closure of EVTAC Mining Company in Eveleth, affecting 449 direct employees plus others in supporting industries

This translates to increasing demand for economic development while the agency's available resources are declining.

Provide a Self-Assessment of the Condition, Suitability, and Functionality of Present Facilities, Capital Projects, or Assets

Assessment of the condition of each facility for which funds are being requested is included in individual project requests. In general, the items (roofs, windows, sprinkler system) on buildings at each of the requesting facilities are in poor condition or are a safety hazard to the public. Overall, agency facilities are well maintained and are in good to fair condition.

Agency Process Used to Arrive at These Capital Requests

Project priority selection method.

Major Capital Projects Authorized in 2002 and 2003

None.

Asset Preservation

2004 STATE APPROPRIATION REQUEST: \$871,000

AGENCY PROJECT PRIORITY: 1 of 2

PROJECT LOCATION: Eveleth

Project At A Glance

The Iron Range Resources & Rehabilitation Agency (IRRRRA) is requesting funds for asset preservation projects. The IRRRA has identified key projects that must be completed in the near future to ensure the safety of guests and staff and the preservation of state facility assets. While not a complete list of needs, these requests reflect only the most critical items for the agency.

Project Description

The following are listed in order of priority, with life/safety concerns noted first. Negative consequences of not doing the work include the continued inability to bring buildings up to current safety standards, further building deterioration and structural decay, rapidly escalating repair or emergency repair costs.

Giants Ridge Golf & Ski Resort – Sports Dorm Facility: The sports dorm is a 24 room dormitory style-lodging unit built in 1984. The Sports Dorm is used as a lodging facility, Nordic training center, meeting space/accommodations for groups up to 60 and handles the overflow of the main ski chalet. Replacement of the roof, windows and doors and the installation of a sprinkler system are crucially needed to safely accommodate guests and staff and for efficient operation of the building.

Giants Ridge Golf & Ski Resort – Main Chalet Roof: Replacement of the roof is particularly important due to age and condition. Severe leaking has caused significant damage to the interior of the Chalet. Due to moisture entering the Chalet, there is major concern regarding electrical damage to outlets and fixtures. Extended delay will cause continued and accelerated damage to the overall structure.

Ironworld Discovery Center – Roof Replacement: Roof replacement projects are slated for the outdoor amphitheater and two heated buildings, administration and the history building. Membrane shrinkage has caused cracks in the surface material and leaks have been addressed with patches. Overall degradation of material warrants complete replacement at this time for asset preservation.

Impact on Agency Operating Budgets (Facilities Notes)

These improvements will have neither an appreciable impact on savings nor expenses with respect to future operating costs.

Previous Appropriations for this Project

There have been no previous appropriations for any of these projects. The IRRRA has not received asset preservation funding from past bonding bills.

Other Considerations

Not addressing the most critical asset preservation issues now will increase maintenance and temporary repair cost and will ultimately result in far higher costs, as well as issues of life safety to the public.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	78	0	0	78
4. Project Management	0	0	0	0	0
5. Construction Costs	0	793	0	0	793
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	0	871	0	0	871

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	871	0	0	871
State Employees Insurance	0	0	0	0	0
State Funds Subtotal	0	871	0	0	871
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	871	0	0	871

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	871	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Asset Preservation

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	0
Total	700 Maximum	320

Mesabi Station

2004 STATE APPROPRIATION REQUEST: \$2,783,000

AGENCY PROJECT PRIORITY: 2 of 2

PROJECT LOCATION: Virginia

Project At A Glance

Mesabi Station will be the central spot on the Mesabi Trail for guest services. Located on the U.S. Highway 53 corridor, it will serve as the central service facility for the entire area, and represents the front door to our communities.

Project Description

The facility will be designed for recreation, information, and commerce. A quality guest experience is the motto. Here guests can park, camp, access the trail on foot or by bike, or wheeled vehicle, and have the best services available. Mesabi Station is not only a destination; it is also a point of departure out into the land and communities, to discover the treasures of the entire area. The facility will be located 60 miles northeast of Duluth or 180 miles north of the Twin Cities on State Highway 135 at the intersection with US Highway 53 near Virginia, Minnesota.

Impact on Agency Operating Budgets (Facilities Notes)

None. The St. Louis and Lake Counties Railroad Authority will assume the operating costs of the facility.

Previous Appropriations for this Project

\$1.5 million for this project was approved but line-item vetoed in the 2002 bonding bill. In 2001, the Legislative Commission on Minnesota Resources (LCMR) and the Minnesota Legislature, with the support of the governor, appropriated \$190,000 for site acquisition and design for the Mesabi Station.

Other Considerations

The Mesabi Trail is a true statewide resource and recreational gem. The trail traverses through three counties in Northern Minnesota, stretching from the banks of the Mississippi River to the Boundary Waters Canoe Area Wilderness (BWCAW). This unique trail also ties together for travelers well-known and heavily visited state resources, including the following:

- ◆ the Forest History Center in Grand Rapids;
- ◆ the Chippewa National Forest;
- ◆ the Superior National Forest;
- ◆ Scenic State Park;
- ◆ Hill Annex Mine;
- ◆ Hull Rust Mine;
- ◆ Iron World Discovery Center;
- ◆ Minnesota Museum of Mining;
- ◆ Giants Ridge Golf and Ski Resort;
- ◆ Tower-Soudan Underground State Park;
- ◆ Bear Head State Park;
- ◆ International Wolf Center;
- ◆ the U.S. Hockey Hall of Fame; and
- ◆ hundreds of lakes, rivers, and campgrounds.

The Mesabi Trail has quickly won great reviews from bike enthusiasts and publications for its unique design, breathtaking scenery, and cultural features that include the different personalities and features of the 28 communities along its length. The University of Minnesota Landscape Architecture Department has conducted community surveys and produced studies and plans for communities all along the trail which are designed to highlight these features for guests visiting the region. Moreover, the LCMR, the federal Department of Transportation, the Blandin Foundation, Itasca, Lake, and St. Louis Counties, the state of Minnesota, the Minnesota Department of Transportation, and others have all contributed substantial resources to build and fund the Mesabi Trail. Each has recognized the drawing power and statewide support for this trail, which is the longest paved bike trail in the United States.

Mesabi Station

Trail Heads:

The 132-mile length of the Mesabi Trail necessitates "Trail Heads" at several locations. Four Trail Head sites are being planned for construction at approximately 30 to 40 mile intervals being **Grand Rapids, Iron World (in Chisholm), Virginia** and **Ely**. Each will be briefly discussed in further detail as follows:

Grand Rapids gateway will serve the Mesabi Trail as the western terminus. This facility is a cooperative effort and combined use with Itasca County Parks, Itasca County Fair and Minnesota Department of Natural Resources Taconite Snowmobile trail. This four-season facility will be constructed in year 2002 with funding from the following sources:

Itasca County Fair Board	\$ 62,896
Blandin Foundation	150,000
Minnesota Department of Natural Resources/National Trails	90,000
Volunteers for the Handicapped	7,215
Multiple Sclerosis Society	10,000
Grand Rapids Township	5,000
State of Minnesota Legislative Commission on Minnesota Resources	135,000
Total	\$ 460,111

Iron World gateway will serve the Mesabi Trail, Iron World Discovery Center and St. Louis County Fair. This facility will be seasonal and is scheduled for construction in year 2004. A federal enhancement grant has been committed by the Mesabi Trail Authority in the amount of \$300,000 to this project. Preliminary design and building function are ongoing.

Virginia gateway or **Mesabi Station** has been under development for the past 18 months. Letters of support and resolutions from communities, chambers, groups and organizations have been received. The University of Minnesota, Department of Landscape Architecture performed extensive site evaluation and designs for Mesabi Station. The legislature heard extensive testimony for the Mesabi Station prior to its appropriation. Land for the Mesabi Station site is in process of being acquired. Mesabi Station design, architecture, and construction documents are presently being prepared in accordance with a state of Minnesota, LCMR grant. The city of Virginia has

committed to extend utilities including water, sewer, and power to Mesabi Station site. The St. Louis and Lake Counties Railroad Authority is providing administrative staff, technical, and project support. Resources committed for Mesabi Station are as follows:

University of MN	\$ 25,000
- Preliminary designs and site evaluation	
City of Virginia	150,000
- Utility extensions	
Virginia Public Utilities	50,000
- Power extensions	
St. Louis and Lake Counties	150,000
- Administration and Tech support	
Iron Trail Visitors Bureau	25,000
- Promotion and Advertising	
State of MN-LCMR	150,000
- Design and Architecture	
St. Louis County	100,000
- Construction grant	
Federal TAE-21	400,000
- Enhancement and Construction grant	
Total	\$1,050,000

Ely gateway will be the easterly terminus of the Mesabi Trail. No work has yet begun on Ely facility. Additionally, another gateway is being considered using existing resources and facilities at Giants Ridge Golf and Ski resort, operated by the Iron Range Rehabilitation Board (IRRRB).

Other state involvement:

Since its inception in 1995, the Mesabi Trail (which is under the jurisdiction of the St. Louis/Lake/Itasca Regional Railroad Authorities) has worked with and gained support from a wide variety of public and private sources. It is important to outline some of these agencies:

Mesabi Station

- ⇒ Minnesota Office of Tourism. This agency has reviewed and supported the development of the Mesabi Trail. In fact, it highlighted the Mesabi Trail in recent publications and the staff of the Mesabi Trail has met with and informed the Tourism staff about the plans for Mesabi Station and our bond request.
- ⇒ Minnesota Department of Natural Resources (DNR). In the mid-80s, the DNR considered building the Mesabi Trail as a state trail, but declined due to the difficulties in obtaining easements. This difficulty has been overcome and the trail constructed, but the DNR has remained involved from helping to fund the gateway to the Trail in Grand Rapids to helping to secure easements and land acquisition for Mesabi Station (which is going to be located on DNR land).
- ⇒ Iron Range Resources and Rehabilitation Agency. The IRRRB has dedicated \$1.25 million for construction of the Mesabi Trail and is the lead agency sponsoring the bonding request for Mesabi Station.
- ⇒ Minnesota Department of Transportation (MnDOT). The MnDOT has reviewed and approved many of the plans for construction of the Mesabi Trail and is currently building an additional turn lane off of U.S. Highway 53 to help with the traffic load associated with the Mesabi Station and the Mine View in the Sky.
- ⇒ Arrowhead Regional Development Commission (ARDC). ARDC is the lead agency heading up the Mesabi Trail digitized mapping project and global positioning survey.
- ⇒ University of Minnesota (U of M). The U of M Landscape Architecture Department has played several key roles in the planning and development of the Mesabi Trail and Mesabi Station.
- ⇒ University of Minnesota. The U of M Agriculture Extension has been approached to help the Mesabi Trail Authority reach out to local communities to develop their tourism potential. This project is just beginning.
- ⇒ Legislative Commission on Minnesota Resources. The LCMR has funded the development of the Trail and has recently appropriated money with the governor and the legislature to acquire the land and pay for the preliminary design of Mesabi Station.

These items are meant to show that the Mesabi Trail has done years worth of background work to promote the development and use of the Mesabi Trail by all of the citizens of Minnesota and our guests from across the U.S.

Summary

The Mesabi Trail is receiving substantial use and interest is growing in this truly statewide asset. Consider the following:

- ⇒ During the period 1-1-03 through 9-4-03 over 552,650 web site hits were received at the Mesabi Trail web site. This site achieved widespread use from around the state and country with little promotion of the site.
- ⇒ Trail counters indicate year 2003 use would be approximately 80,000 – 90,000 users.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funds for this project.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
1. Property Acquisition	40	0	0	0	40
2. Predesign Fees	60	0	0	0	60
3. Design Fees	90	119	0	0	209
4. Project Management	0	15	0	0	15
5. Construction Costs	0	2,979	0	0	2,979
6. One Percent for Art	0	27	0	0	27
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	288	0	0	288
9. Inflation	0	0	0	0	0
TOTAL	190	3,428	0	0	3,618

CAPITAL FUNDING SOURCES	Prior Years	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	2,783	0	0	2,783
Minnesota Resources	190	0	0	0	190
State Funds Subtotal	190	2,783	0	0	2,973
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	400	0	0	400
Local Government Funds	0	245	0	0	245
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	190	3,428	0	0	3,618

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2004-05	FY 2006-07	FY 2008-09	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	2,783	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
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Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
Yes	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
No	MS 16A.642: Project Cancellation in 2009

Mesabi Station

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	40
Safety/Code Concerns	0/35/70/105	0
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	0
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
Total	700 Maximum	210