

2018 Capital Budget & LCCMR <i>(all figures in thousands 000's)</i>			Conference Committee HF 1226
AGENCY Appropriation Title <i>Rider within appropriation or Grant to Political Subdivision</i>		Fund	
6	UNIVERSITY OF MINNESOTA		
7			
8	Higher Education Asset Preservation and Replacement (HEAPR)	GO	45,000
9	Crookston Campus - Dowell Hall and Owen Hall	GO	3,200
10	Morris Campus - Humanities Building and Blakely Hall	GO	3,200
11	Pillsbury Hall Capital Renewal	GO	24,000
12	Glensheen Asset Preservation	GO	4,000
13			
14		Total - GO	79,400
15	MINNESOTA STATE		
16			
17	Higher Education Asset Preservation and Replacement (HEAPR)	GO	45,000
18	Bemidji State University - Academic Learning Center Design and Renovation	GO/UF	22,512
19	Rochester CTC - Memorial and Plaza Halls Demolition, Design, and Renovation	GO/UF	22,853
20	MSU, Mankato - Clinical Sciences Phase 2 Design and Renovation	GO/UF	6,478
21	Anoka-Ramsey Community College - Nursing and Business Renovation, Design	GO/UF	569
22	Century College - Applied Technology Center, East Campus	GO/UF	6,362
23	Normandale Community College - Classroom and Student Services Renovation	GO/UF	12,636
24	Minnesota State University Moorhead - Weld Hall Renovation, Design	GO/UF	628
25	Inver Hills CC - Technology and Business Center Renovation, Design	GO/UF	698
26	Riverland CC - Industrial Center Design, Construction, and Renovation	GO/UF	10,122
27	Fond du Lac Tribal and Community College - Renovation	GO/UF	1,157
28			
29		Total - UF	28,005
30		Total - GO	101,010
31		Total	129,015
32	EDUCATION		
33			
34	Library Construction Grants	GO	1,000
35	School Safety Grants	GF	25,000
36	Education - Grants to Political Subdivisions		
37	ISD 38 (Red Lake) Facility Projects	MAX	14,000
38	Cosmos ACG School	GO	5,000
39	Warroad School District - Northwest Angle School	GF	600
40			
41		Total - MAX Effort	14,000
42		Total - GF	25,600
43		Total - GO	6,000
44		Total	45,600

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45	MINNESOTA STATE ACADEMIES		
46			
47	Asset Preservation	GO	2,000
48			
49		Total - GO	2,000
50	PERPICH CENTER FOR ARTS EDUCATION		
51			
52	Asset Preservation	GO	250
53			
54		Total - GO	250
55	DEPARTMENT OF NATURAL RESOURCES		
56			
57	Asset Preservation	GO	26,581
58	Flood Hazard Mitigation	GO	20,000
59	Acquisition and Betterment of Buildings	GO	6,000
60	Improving Accessibility to State Parks and Recreation Areas	GO	500
61	State Trails - Blufflands Harmony to Iowa	GO	1,500
62	State Trails - Chester Woods	GO	2,500
63	Glendalough State Park	GO	750
64	Lake Vermillion / Soudan State Park	GO	4,000
65	State Trails - Mill Towns	GO	500
66	State Trails - Shooting Star	GO	250
67	Departments of Natural Resources - Grants to Political Subdivisions		
68	Aitkin County - Mille Lacs-Malmo East ATV loop	GO	1,500
69	City of Babbit - Recreation Area	GO	1,300
70	City of Cohasset - Trail	GO	1,000
71	City of Grand Marais - Water Access Project	GO	2,000
72	City of LaCrescent - Wagon Wheel Trail	GO	2,500
73	Olmsted County - Lake Zumbro Sedimentation Removal	GO	640
74	Saint Louis & Lake Counties Regional Railroad Authority - Mesabi Trail	GO	1,138
75	City of Stillwater - Saint Crox Riverbank Restoration	GO	1,650
76			
77		Total - GO	74,309

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78	POLLUTION CONTROL AGENCY		
79			
80	Becker County - Solid Waste Facility	GO	750
81			
82		Total - GO	750
83	BOARD OF WATER AND SOIL RESOURCES		
84			
85	Local Government Roads Wetlands Replacement Program	GO	6,700
86	BWSR Grants to Political Subdivisions		
87	Minnesota River Basin Area II	GO	700
88			
89		Total - GO	7,400
90	Rural Finance Authority Loans	UF	35,000
91	MINNESOTA ZOOLOGICAL GARDENS		
92			
93	Asset Preservation	GO	6,000
94			
95		Total - GO	6,000
96	ADMINISTRATION		
97			
98	Statewide CAPRA	GO	5,000
99	Capitol Complex Security Upgrades	GO	10,000
100			
101		Total -GO	15,000
102	AMATEUR SPORTS COMMISSION		
103			
104	NSC Asset Preservation	GO	1,000
105			
106		Total - GO	1,000
107	MILITARY AFFAIRS		
108			
109	Brainerd Readiness Center	GO	4,143
110	Grand Rapids Readiness Center	GO	2,126
111	St Cloud Readiness Center	GO	4,450
112	Wadena Readiness Center	GO	2,157
113			
114		Total - GO	12,876
115	PUBLIC SAFETY		
116			
117	Public Safety Grants to Political Subdivisions		
118	City of Cottage Grove - HERO Center	GO	9,500
119	Dakota County - Regional Public Safety Center	GO	6,200
120	City of Marshall - MERIT Center	GO	6,000
121			
122		Total - GO	21,700

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123	DEPARTMENT OF TRANSPORTATION		
124			
125	Local Road Improvement Fund Grants	GO/TF	78,600
126	Local Road Program Undesignated		50,000
127	City of Dayton - Brockton Interchange		13,500
128	City of Inver Grove Heights - Argenta Trail 70th Street Expansion		6,100
129	Carver County - Highway 101 Realignment		9,000
130	Local Bridge Replacement Program	GO/TF	5,000
131	Minnesota Rail Service Improvement Fund (MRSI) (1)	MRSI	1,550
132	Minnesota Valley Regional Rail Authority - MRSI		1,000
133	Minnesota Commercial Railway Company - Rice Creek Bridge - MRSI		550
134	Port Development Assistance	GO	5,200
135	Safe Routes to School	GO	1,000
136	StoneArch Bridge	GO	1,000
137	Trunk Highway Corridor GO and Trunk Highway Bonding		
138	Brooklyn Park - Highway 169/101st Avenue Interchange	GO/TF	4,000
139	Chisago County - Highway 8 Reconstruction	GO/TF	3,000
140	Foley - Highway 23 Safety Improvements	GF	300
141	Foley - Highway 23 Safety Improvements	GO	200
142	Railroad Crossing Separation on TH 29 in Pope County	THB	10,500
143	Corridors of Commerce \$150 M a year in FY 2022 & 2023, \$100 M in FY 2024	THB	400,000
144	Department of Transportation Grants to Political Subdivisions		
145	Hennepin County CSAH 9 & I-494 Bridge (Rockford Road)	GO/TF	4,860
146	Hennepin County CSAH 9 & I-494 Bridge (Rockford Road)	THB	4,860
147	City of Mankato - Highway 169 Levee Reconstruction	THB	830
148	City of Wadena - Highway 10 Environmental Cleanup	GO/TF	5,000
149	City of Becker - Industrial Park Improvements	GO	3,300
150	Town of Wakefield - Wakefield/Luxembourg 200th Street	GO/TF	600
151	City of Rochester - Bus Garage	GO	2,500
152	City of Goodview - Goodview/Minnesota City Railroad Crossing Quiet Zone	GO	330
153	Cities of Loretto/Medina/Wayzata - Rail Crossing Safety Improvements	GO	1,200
154	Minnesota Commercial Railway Company - Rice Creek Bridge - GO	GO	1,000
155	City of Moorhead - 21st Street South Rail Grade Separation	GO	6,000
156	City of Rosemount - Bonaire Path Railroad Quiet Zone	GO	1,000
157			
158		Total - GO	22,730
159		Total MRSI	1,550
160		Total - GF	300
161		Total - THB	416,190
162		Total - GO / TF (Transportation Fund is GO Debt)	101,060
163		Total	541,830

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164	METROPOLITAN COUNCIL		
165			
166	Inflow and Infiltration Grant Program	GO	5,000
167	Metropolitan Council Grants to Political Subdivisions		
168	Carver County - Lake Waconia Park	GO	1,500
169	City of Loretto - Water Connection	GO	400
170	City of New Hope - 50 meter Pool	GO	2,000
171	City of St. Paul - Wakan Tipi Center	GO	3,000
172	White Bear Lake Trail	GO	4,000
173			
174		Total - GO	15,900
175	DEPARTMENT of HUMAN SERVICES		
176			
177	Asset Preservation	GO	10,000
178	St. Peter Dietary Building HVAC and Electrical Replacement	GO	2,200
179	Anoka Roof and HVAC Replacement	GO	6,550
180	Mental Health Crisis Centers	GO	28,100
181	Dept. of Human Services Grants to Political Subdivisions		
182	City of Minneapolis - Family Partnership	GO	10,000
183	Scott County - Crisis Center	GO	1,900
184	White Earth Tribe - Opioid Center	GF	900
185	Hennepin County - Regional Medical Examiner's Facility	GO	15,073
186			
187		Total - GO	73,823
188		Total - GF	900
189		Total	74,723
190	VETERANS AFFAIRS DEPARTMENT		
191			
192	Asset Preservation	GO	9,000
193	New Veterans Homes - Bemidji	GO	12,400
194	New Veterans Homes - Montevideo	GO	9,400
195	New Veterans Homes - Preston	GO	10,200
196			
197		Total - GO	41,000
198	DEPARTMENT OF CORRECTIONS		
199			
200	Asset Preservation	GO	22,000
201	Saint Cloud Plumbing and Ventilation Upgrades	GO	16,000
202	Moose Lake Control Room Renovation	GO	1,950
203			
204		Total - GO	39,950

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205	EMPLOYMENT AND ECONOMIC DEVELOPMENT		
206			
207	Business Development Public Infrastructure (BDPI)	GO	5,000
208	Transportation Economic Development	GO	3,000
209	Innovative Business Development Infrastructure (IBDPI)	GO	2,000
210	Employment and Economic Development Grants to Political Subdivisions		
211	Austin - Public Television	GO	2,500
212	City of Brooklyn Park - Second Harvest Food Bank	GO	18,000
213	Centra Healthcare Systems - Wellness Center	GF	700
214	City of Duluth - Superior Street Steam Project	GF	6,900
215	City of Fergus Falls - Regional Treatment Center Demolition	GO	3,500
216	Goodhue County - Historical Society Museum	GO	616
217	Hennepin County - Arts Space	GF	1,400
218	Hennepin County - Children's Theatre	GO	1,000
219	Itasca County - Radio Infrastructure	GO	514
220	City of Jackson - Memorial Park Redevelopment	GO	290
221	City of Litchfield - Opera House	GF	100
222	City of Minneapolis - Upper Mississippi Terminal Redevelopment	GO	15,000
223	Minneapolis American Indian Center	GF	5,000
224	Pipestone County - Dental Center	GO	500
225	City of Perham - School Repurposing	GO	6,000
226	Polk County - North County Food Bank	GO	3,000
227	Ramsey County - Landmark Center	GF	350
228	City of Rosemount - Family Resource Center	GO	450
229	City of Silver Bay - Black Beach Campground	GO	1,765
230	City of St. Paul - Conway Center	GO	4,500
231	City of St. Paul - MN Humanities Center	GO	1,000
232	City of St. Paul - Minnesota Museum of American Art	GO	2,500
233	City of St. Paul - RiverCentre Parking Ramp	GO	5,000
234	City of St. Paul - Southeast Asian Language Job Training Facility	GO	5,500
235	City of Wabasha - Eagle Center	GO	8,000
236	City of Waite Park - Quarry Redevelopment	GO	5,000
237			
238		Total - GF	14,450
239		Total - GO	94,635
240		Total	109,085

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241	PUBLIC FACILITIES AUTHORITY		
242			
243	State Matching Funds for USEPA Capitalization Grants	GO	14,000
244	Water Infrastructure Fund - Drinking Water	GO	25,000
245	Public Facilities Authority Grants to Political Subdivisions		
246	City of Arden Hills - Water Main	GO	500
247	City of Albertville - Wastewater	GO	2,000
248	City of Aurora - Multicity Water Infrastructure	GO	2,500
249	City of Big Lake - Wastewater Treatment Facility	GO	1,000
250	City of Cold Spring - Water Treatment Facility	GO	4,000
251	City of Glencoe - Wastewater Treatment Center	GO	3,000
252	Cities of Keewatin/Nashwauk - Multicity Water Infrastructure	GO	850
253	City of Oronoco - Wastewater Infrastructure	GO	2,500
254	City of Saint James - Storm water Retention Pond	GO	3,000
255	City of Waldorf - Wastewater Treatment Infrastructure	GO	1,900
256	City of Windom - Wastewater Treatment Facility	GO	3,000
257	City of Winnebago - Water Infrastructure	GO	1,100
258			
259		Total - GO	64,350
260	MN HOUSING FINANCE AGENCY		
261			
262	Public Housing Rehabilitation	GO	10,000
263			
264		Total - GO	10,000
265	MINNESOTA HISTORICAL SOCIETY		
266			
267	Historic Sites Asset Preservation	GO	8,000
268	Fort Snelling Visitor Center	GO	15,000
269			
270		Total - GO	23,000

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271	MINNESOTA MANAGEMENT AND BUDGET		
272			
273	Estimated Bond Sale Expenses (Estimate)	GO	892
274	Estimated Bond Sale Expenses (Estimate)	THB	418
275			
276		Total - GO	892
277		Total - THB	418
278		Total	1,310
279	APPROPRIATIONS BONDS		
280			
281	MHFA - Non Profit Housing Infrastructure Appropriations Bonds	APPROP	50,000
282	MHFA - Housing Infrastructure For Persons with Behavioral Health Needs	APPROP	30,000
283			
284		Total APPROP	80,000
285	TOTALS		
286	Total - General Obligation (Excludes TF, Max Effort)		713,975
287	Total - GO / TF (Transportation Fund is GO Debt)		101,060
288	Total - User Financing		63,005
289	Total - MAX School Effort		14,000
290	Total - General Fund		41,250
291	Total - Trunk Highway Bonding		416,608
292	Total - Minnesota Rail Service Improvement Fund		1,550
293	Total - Trunk Highway Fund (House Trunk Highway Debt Service in Article 2)		150
294	Total - Appropriations Bonds		80,000
295	Total		1,431,598
296	General Fund Supported GO Debt (GO + TF + MAX)		829,035
297	Principal Needed for Bond Sale (GO + TF + MAX + UF)		892,040
298	Bond Sale Authorization (GO + UF)		776,980
299			
300	GO Cancellations		(4,035)
301	General Fund Transfer From Budget Reserve		(25,000)
302	General Fund Cancellations		(2,800)
303	Total GF Impact		13,450
304	Total GO Impact		825,000
305	*Note: Includes \$500,000 appropriated in each year of the next biennium for review of water quality standards		
306	(1) In addition to MRSI Appropriations the rider contains a Loan to grant conversion for the		
307	Hugo Short Line Railway which would cover a balance of \$235 thousand.		
308			
309	Above Base General Fund Debt Service for GO Bonding for FY 2019		393
310	*See Debt Service Sheet for Base, and more detail.		

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311 **ARTICLE 3-ENVIRONMENT AND NATURAL RESOURCES TRUST FUND**

312

313	Foundational Natural Resource Data and Information	ENRTF	FY 2019
314	Minnesota Geological Survey Atlases for Water Resources Management Part-A		1,240
315	Providing Critical Water Quality Information for Lake Management		250
316	Minnesota Biodiversity Atlas: Phase II Expansion		350
317	Maximizing Wildlife, Water, and Productivity in Peatland Forests		600
318	Assessing Ecosystem Services Provided By Lichens and Mosses		213
319	An Early Warning System for Wildlife Health Threats: Using Wildlife Rehabilitation Data to M		280
320	Conservation on Minnesota's Forest Birds Management Concern		500
321	Mapping Avian Movement in Minnesota		200
322	Variable Winter Thermal Regimes and Managing Trout Streams		400
323	Data Acquisition to Develop Native Mussel Habitat Suitability		200
324			4,233
325	Water Resources		
326	Wastewater Treatment Plant Optimization Pilot Program*		700
327	Removing Plastic Particle Pollution from Minnesota Water Bodies		300
328	Investigation of Road Salt Alternatives and Pavement Innovations		400
329	Contaminant Removal Efficiency of Urban Storm water Treatment Ponds		325
330	Small Cheap Purification System for Cleaner Drinking Water		425
331	Emerging Pathogens in Lakes, Rivers, and Tap Water		325
332	Unregulated Contaminants: Addressing Gaps in Drinking Water Protection		1,000
333	Defining Minnesota's Environmental Antibiotic and Antibiotic Resistance Footprint		750
334	Working Farmlands: Targeting Alfalfa Production for Water Protection		500
335	Preventing Nitrate Contamination of Groundwater Using Perennial Grains		250
336	ShellRock River Watershed Stormwater Quality Trading Pilot Program		300
337	Lake Agnes Treatment		600
338			5,875
339	Environmental Education		
340	Phase 2 Prairie Sportsman Statewide Environmental Education Project		300
341	YES! Students Take on Minnesota Water Quality Challenge		213
342	Get Outdoors After School!		30
343	Connecting Students with Watersheds through Hands-on Learning		400
344	River Watch on the Minnesota River		100
345	Pollinator Ambassadors for Urban Gardens		250
346	Morris Prairie Pollinator Demonstration and Education		550
347	Expanding Nature Knowledge and Experience in North Minneapolis		500
348	Preparing Minnesotans for Changes in Wolf Management		1,000
349	Preserve Resources by Expanding the State's Reuse Sectors		275
350	Phase II- Reduce Solid Waste and Greenhouse Gas Emissions		800
351			4,418

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AGENCY			
Appropriation Title		Fund	
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352	Aquatic and Terrestrial Invasive Species		
353	Minnesota Invasive Terrestrial Plants and Pests Center 4		3,500
354	Palmer Amaranth Detection and Eradication Continuation		431
355	Evaluate Control Methods for Invasive Hybrid Cattails		131
356	Developing RNA Interference Genetic Controls for Zebra Mussels		500
357	An Effective and Practical Invasive Carp Deterrent		998
358	Determining Minnesota's Risk of a Toxic Algal Invader		200
359			5,760
360	Air Quality, Climate Change, and Renewable Energy		
361	Clean Electricity from Solar Windows		350
362	Community-Scale Energy Storage Guide for Renewable Energy		550
363	Cheap Solar Energy from Simple Roll-to-Roll Manufacturing		300
364			1,200
365	Methods to Protect, Restore, and Enhance Land, Water, and Habitat		
366	Nongame Wildlife Program Acceleration		220
367	Replacing Plastic Cover in Vegetable Production with BioMulch		310
368	Show Me the Money: 10 Markets for Perennials		150
369	Agricultural Weed Control Using Robots		1,600
370	Restoring Minnesota's Forests in State Parks		250
371	Increasing Timber Availability and Habitat with Soil Management		200
372	Restoring Wetland Invertebrates to Revive Wildlife Habitat		400
373	Preserving and Restoring Minnesota's Native Orchids –Phase 2		259
374			3,389
375	Land Acquisition for Habitat and Recreation		
376	Local Parks, Trails and Natural Area Grants		2,000
377	Mesabi Trail, County Road 88 to Ely Segment		600
378	Harmony State Trail Extension Land Acquisition		235
379	Mississippi Blufflands State Trail - Red Wing Riverfront		550
380	Swedish Immigrant Trail Segment within Interstate State Park		2,254
381	Superior Hiking Trail Enhancement Plan		100
382	A Local-State-Federal Partnership Protects multiple public benefits on the Mississippi River		700
383	Prioritize and Target North-Central Minnesota Lakes for Protection		750
384	Private Native Prairie Conservation through Native Prairie Bank		2,000
385	Minnesota State Trails - Development and Enhancement		2,500
386	Minnesota State Parks and State Trails Land Acquisition		2,500
387	SNA Habitat Restoration, Public Engagement, and Strategic Acquisition		3,250
388			17,439

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389	Emerging Issues Account		
390	Emerging Issues Account		439
391			439
392	Other		
393	Contract Agreement Reimbursement		135
394			135
395	Debt Service		
396	FY 2019 Debt Service on appropriation bonds*		2,940
397			2,940
398		TOTAL LCCMR	45,828
399	<i>*includes \$89,000 in FY 2018</i>		
400			
401	ARTICLE 4-ENRTF APPROPRIATION BONDS		
402	NATURAL RESOURCES DEPARTMENT		
403	DNR Asset Preservation		3,419
404	Elk River Lake Orono		1,500
405	Seidles Lake		781
406		Subtotal	5,700
407	POLLUTION CONTROL AGENCY		
408	Anoka Landfill		6,000
409	Lake Redwood		7,300
410		Subtotal	13,300
411	BOARD OF WATER AND SOIL RESOURCES		
412	RIM		10,000
413		Subtotal	10,000
414	PUBLIC FACILITIES AUTHORITY		
415	State Matching Funds for USEPA Capitalization Grants		6,000
416	Water Infrastructure-Clean Water Program (waste water)		14,652
417	Point Source Implementation Supplemental Grants		38,348
418		Subtotal	59,000
419	METROPOLITAN COUNCIL PARKS		
420	Metro Parks		10,000
421		Subtotal	10,000
422			
423		TOTAL	98,000
424			

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425	Grand Totals		
426	Total Borrowing All Funds (GO, Appropriations Bonds, Trunk Highway)		1,486,648
427	GO Bond Cancellations		(4,035)
428	Net Borrowing All Funds (GO, Appropriations Bonds, Trunk Highway)		1,482,613
429			
430	Non Bond Proceeds Spending By Fund FY 2018-19		
431	General Fund Debt Service (2)		393
432	General Fund		41,250
433	Trunk Highway Fund Debt Service		150
434	Environment National Resources Trust Fund Debt Service		2,940
435	Environment National Resources Trust Fund		42,888
436	Minnesota Rail Service Improvement Fund		1,550
437	General Fund Cancellations		(2,800)
438	Net FY 2018-19 Spending All Funds (GF, THF, ENRTF, MRSI)		86,371
439			
440	Borrowing and All Funds Spending		1,575,819
441	Borrowing and All Funds Cancelations		(6,835)
442	Net Borrowing and All Funds Spending		1,568,984
443	(2) Includes only above base GO Debt Service		