

**2011 Capital Budget***(all \$ in thousands)*

<b>AGENCY Project Title</b>	<b>Fund</b>	<b>Final Agreement 7/18/2011</b>
<b>UNIVERSITY OF MINNESOTA</b>		
HEAPR	GO	\$ 25,000
Physics and Nanotechnology	GO	\$ 51,333
Central Corridor Transit Way Laboratory Mitigations	GO	\$ 12,500
	<b>Total - GO</b>	<b>\$ 88,833</b>
<b>MN STATE COLLEGES &amp; UNIVERSITIES</b>		
HEAPR	GO	\$ 30,000
Anoka Ramsey CC, Coon Rapids - Fine Arts Building Renovation	GO/UF	\$ 5,357
Hennepin Technical College - Learning Resource and Student Services Renovation	GO/UF	\$ 10,566
Metropolitan State University - Science Education Center	GO/UF	\$ 3,444
Minnesota State Moorhead - Livingston Lord Library and Info. Technology Renovation	GO/UF	\$ 14,901
Normandale CC - Academic Partnership Center and Student Services	GO/UF	\$ 21,984
NHED, Mesabi Range CTC Virginia - Iron Range Engineering Program Facilities	GO/UF	\$ 3,000
SCSU - Integrated Science and Engineering Lab	GO/UF	\$ 42,334
	<b>Total</b>	<b>\$ 131,586</b>
	GO	\$ 97,724
	UF	\$ 33,862
<b>MINNESOTA STATE ACADEMIES</b>		
Asset Preservation	GO	\$ 2,160
	<b>Total - GO</b>	<b>\$ 2,160</b>
<b>DEPARTMENT OF NATURAL RESOURCES</b>		
Natural Resource Asset Preservation	GO	\$ 17,000
Flood Hazard Mitigation	GO	\$ 50,000
Roads and Bridges	GO	\$ 4,800
Lake Vermilion State Park Development	GO	\$ 8,000
Ground Water Monitoring and Observation Wells	GO	\$ 600
Coon Rapids Dam Renovation	GO	\$ 16,000
State Trail Acquisition and Development	GO	\$ 5,800
Lake Superior Campground Expansion	GO	\$ 1,250
	<b>Total - GO</b>	<b>\$ 103,450</b>
<b>POLLUTION CONTROL AGENCY</b>		
Closed Landfill Clean Up Program	GO	\$ 7,000
Capital Assistance Program	GO	\$ 550
	<b>Total - GO</b>	<b>\$ 7,550</b>

<b>AGENCY Project Title</b>	<b>Fund</b>	<b>Final Agreement 7/18/2011</b>
<b>BOARD OF WATER AND SOIL RESOURCES</b>		
RIM Conservation Reserve	GO	\$ 20,000
Area II Minnesota River Basin	GO	\$ 1,000
Grass Lake	GO	\$ 1,614
	<b>Total - GO</b>	<b>\$ 22,614</b>
<b>MINNESOTA ZOOLOGICAL GARDENS</b>		
Asset Preservation and Improvement	GO	\$ 4,000
	<b>Total - GO</b>	<b>\$ 4,000</b>
<b>ADMINISTRATION</b>		
Capital Asset Preservation and Replacement Account (CAPRA)	GO	\$ 2,830
Asset Preservation	GO	\$ 8,150
	<b>Total</b>	<b>\$ 10,980</b>
	GO	\$ 10,980
	GF	\$ -
<b>OFFICE OF ENTERPRISE TECHNOLOGY</b>		
State Data Centers	GO	\$ 5,659
	<b>Total - GO</b>	<b>\$ 5,659</b>
<b>MILITARY AFFAIRS</b>		
Asset Preservation	GO	\$ 3,775
Camp Ripley State Education Complex	GO	\$ 1,830
	<b>Total - GO</b>	<b>\$ 5,605</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>		
Hennepin County Regional Communications Center	GO	\$ 4,700
East Metro Fire Safety Training Facility	GO	\$ 3,000
Regional Public Safety Training Center - Scott County	GO	\$ 1,000
	<b>Total</b>	<b>\$ 8,700</b>
	<b>GF</b>	<b>\$ -</b>
	<b>GO</b>	<b>\$ 8,700</b>
<b>DEPARTMENT of TRANSPORTATION</b>		
Local Bridge Replacement and Rehabilitation	GO	\$ 33,000
Local Road Improvement Fund Grants	GO	\$ 10,000
Railroad Grade Warning Devices Replacement	GO	\$ 3,000
Greater MN Transit	GO	\$ 2,500
Port Development Assistance	GO	\$ 3,000
Airport Infrastructure Program	GO	\$ 3,700

<b>AGENCY Project Title</b>	<b>Fund</b>	<b>Final Agreement 7/18/2011</b>
Rail Service Improvement - St. Louis Park Noise Barrier	GO	\$ 700
	<b>Total GO GF</b>	<b>\$ 55,900 \$ 55,900 \$ -</b>
<b>METROPOLITAN COUNCIL</b> Transit Capital Improvement Program Metropolitan Regional Parks and Trails	GO GO	\$ 20,000 \$ 5,000
	<b>Total - GO</b>	<b>\$ 25,000</b>
<b>DEPARTMENT of HUMAN SERVICES</b> Asset Preservation Early Childhood Learning and Child Protection Facilities MSOP - Shantz Building Renovation, St. Peter Remembering with Dignity	GO GO GO GO	\$ 4,700 \$ 1,900 \$ 7,000 \$ 300
	<b>Total - GO</b>	<b>\$ 13,900</b>
<b>VETERANS AFFAIRS DEPARTMENT</b> Asset Preservation	GO	\$ 2,300
	<b>Total - GO</b>	<b>\$ 2,300</b>
<b>DEPARTMENT OF CORRECTIONS</b> Asset Preservation	GO	\$ 19,000
	<b>Total - GO</b>	<b>\$ 19,000</b>
<b>EMPLOYMENT AND ECONOMIC DEVELOPMENT</b> Greater MN Business Development Public Infrastructure Grant Program Innovative Business Development Public Infrastructure Grant Program Bloomington - Lindau Lane Corridor Hennepin County - MN African American History Museum and Cultural Center	GO GO GO GO	\$ 4,000 \$ 5,000 \$ 15,450 \$ 1,000
	<b>Total - GO</b>	<b>\$ 25,450</b>
<b>PUBLIC FACILITIES AUTHORITY</b> Wastewater Infrastructure Funding Program	GO	\$ 20,000
	<b>Total - GO</b>	<b>\$ 20,000</b>
<b>MINNESOTA HISTORICAL SOCIETY</b> Asset Preservation	GO	\$ 1,900
	<b>Total - GO</b>	<b>\$ 1,900</b>

<b>AGENCY Project Title</b>	<b>Fund</b>	<b>Final Agreement 7/18/2011</b>
<b>MN Management and Budget</b> Bond Sale Expenses	GO	\$ 553
	<b>Total - GO</b>	<b>\$ 553</b>
<b>DIRECT APPROPRIATIONS</b>		
	GO	\$ 521,278
	UF	\$ 33,862
	GF	\$ -
	GO-Change	\$ (23,700)
	<b>TOTAL</b>	<b>\$ 531,440</b>
<b>New GO Spending</b>	GO	\$ 521,278
<b>Cancellations/Changes to Previous Laws</b>	GO	\$ (23,700)
<b>Total GO Impact</b>	<b>GO</b>	<b>\$ 497,578</b>
<b>CHANGES TO PREVIOUS LAWS</b>		
2010, Chapter 189		
Perpich Center for the Arts - Alpha Building Demolition	GO	\$ (490)
Perpich Center for the Arts - Storage Building	GO	\$ 490
Veterans Affairs - Minneapolis Building 17	GO	\$ 2,800
Metropolitan Council - Old Cedar Avenue Bridge	GO	\$ (1,000)
2008, Chapter 179		
Department of Public Safety - SE MN Public Safety Training Center	GO	\$ (700)
Veterans Affairs - Minneapolis Building 17 HVAC Replacement	GO	\$ (2,800)
2005, Chapter 20		
Minnesota Planetarium	GO	\$ (22,000)
	<b>Total - GO</b>	<b>\$ (23,700)</b>
<b>Total General Fund Impact Above Forecast</b>		
Additional Debt Service Costs: FY 2012	GF	\$ 4,053
Additional Debt Service Costs: FY 2013	GF	\$ 16,230
<b>Total: FY 2012-2013 Biennium</b>	<b>GF</b>	<b>\$ 20,283</b>
Additional Debt Service Costs: FY 2014	GF	\$ 28,929
Additional Debt Service Costs: FY 2015	GF	\$ 32,748
<b>Total: FY 2014-2015 Biennium</b>	<b>GF</b>	<b>\$ 61,677</b>