

2012 Capital Budget - Laws 2012, Chapter 293

(all \$ in thousands)

AGENCY Project Title	Fund	Gov's Recs 3/6/2012	2011 Bonding Act	Chapter 293	Biennial Total ¹
UNIVERSITY OF MINNESOTA					
Higher Education Asset Preservation and Replacement (HEAPR)	GO	\$ 20,000	\$ 25,000	\$ 50,000	\$ 75,000
Combined Heat and Power Plant	GO	\$ 54,000	\$ -	\$ 10,000	\$ 10,000
Itasca Biological Station - Itasca Facilities Improvements	GO	\$ 4,060	\$ -	\$ 4,060	\$ 4,060
Central Corridor Transit Way Laboratory Mitigations	GO	\$ -	\$ 12,500	\$ -	\$ 12,500
Physics and Nanotechnology	GO	\$ -	\$ 51,333	\$ -	\$ 51,333
	Total - GO	\$ 78,060	\$ 88,833	\$ 64,060	\$ 152,893
MN STATE COLLEGES & UNIVERSITIES					
Higher Education Asset Preservation and Replacement (HEAPR)	GO	\$ 20,000	\$ 30,000	\$ 20,000	\$ 50,000
Anoka-Ramsey CC, Coon Rapids - Bioscience and Allied Health Addition	GO/UF	\$ 980	\$ -	\$ 980	\$ 980
Bemidji State University - Business Building Addition / Renovation Design and Demo	GO/UF	\$ -	\$ -	\$ 3,303	\$ 3,303
Century College - Academic Partners Classroom Addition Design and Construction	GO/UF	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
Dakota CTC - Transportation and Emerging Technologies Lab Renovation	GO/UF	\$ 7,230	\$ -	\$ 7,230	\$ 7,230
Minnesota State University Mankato - Clinical Science Center	GO/UF	\$ -	\$ -	\$ 2,065	\$ 2,065
Minneapolis Community and Technical College - Workforce Program Renovation	GO/UF	\$ 13,389	\$ -	\$ 13,389	\$ 13,389
North Hennepin Community College - Bioscience and Health Careers Addition	GO/UF	\$ 26,292	\$ -	\$ 26,292	\$ 26,292
Northland C&TC Design Aviation Expansion	GO/UF	\$ -	\$ -	\$ 300	\$ 300
Ridgewater College, Willmar - Technical Instruction Lab Renovation	GO/UF	\$ 13,851	\$ -	\$ 13,851	\$ 13,851
St. Cloud TCC - Medium Heavy Truck & Auto Body Addition	GO/UF	\$ -	\$ -	\$ 4,000	\$ 4,000
St. Paul College - Health and Science Alliance Center Design	GO/UF	\$ 1,500	\$ -	\$ 1,500	\$ 1,500
Minnesota West Community and Technical College, Worthington - Renovation and Addition	GO/UF	\$ 4,606	\$ -	\$ 4,606	\$ 4,606
NHED Itasca CC - Demolition, Renovation and Addition	GO/UF	\$ -	\$ -	\$ 4,549	\$ 4,549
Rochester CTC - Workforce Center Co-Location	GO/UF	\$ -	\$ -	\$ 8,746	\$ 8,746
South Central College, Faribault Classroom Renovation and Addition	GO/UF	\$ 13,315	\$ -	\$ 13,315	\$ 13,315
Southwest Minnesota State University - Science Lab Renovation Design	GO/UF	\$ 500	\$ -	\$ 500	\$ 500
Science, Technology, Engineering and Math Initiative (9 campuses)	GO/UF	\$ 5,200	\$ -	\$ 2,500	\$ 2,500
Anoka Ramsey CC, Coon Rapids - Fine Arts Building Renovation	GO/UF	\$ -	\$ 5,357	\$ -	\$ 5,357
Hennepin Technical College - Learning Resource and Student Services Renovation	GO/UF	\$ -	\$ 10,566	\$ -	\$ 10,566
Metropolitan State University - Science Education Center (2011 Pre-design)	GO/UF	\$ -	\$ 3,444	\$ -	\$ 3,444
MHED, Mesabi Range CTC Virginia - Iron Range Engineering	GO/UF	\$ -	\$ 3,000	\$ -	\$ 3,000
Minnesota State Moorhead - Livingston Lord Library and IT Renovation	GO/UF	\$ -	\$ 14,901	\$ -	\$ 14,901
Normandale CC - Academic Partnership Center and Student Services	GO/UF	\$ -	\$ 21,984	\$ -	\$ 21,984
SCSU - Intergrated Science and Engineering Lab	GO/UF	\$ -	\$ 42,334	\$ -	\$ 42,334
	Total	\$ 111,863	\$ 131,586	\$ 132,126	\$ 263,712
	GO	\$ 81,244	\$ 97,724	\$ 94,751	\$ 192,475
	UF	\$ 30,619	\$ 33,862	\$ 37,375	\$ 71,237
EDUCATION					
Library Accessibility and Improvement Grants	GO	\$ 1,000	\$ 2,160	\$ 1,000	\$ 3,160
	Total - GO	\$ 1,000	\$ 2,160	\$ 1,000	\$ 3,160
MINNESOTA STATE ACADEMIES					
Asset Preservation	GO	\$ 1,000	\$ 2,160	\$ 1,000	\$ 3,160
MSA Technology Center	GO	\$ 6,150	\$ -	\$ -	\$ -
Frechette Hall and Laundry Building Demolition	GO	\$ 450	\$ -	\$ -	\$ -
	Total - GO	\$ 7,600	\$ 2,160	\$ 1,000	\$ 3,160
PERPICH CENTER FOR THE ARTS EDUCATION					
Loading Dock Repair	GO	\$ 64	\$ -	\$ 64	\$ 64
Road Repair	GO	\$ 99	\$ -	\$ 99	\$ 99
Storm Drainage	GO	\$ 100	\$ -	\$ 100	\$ 100
	Total - GO	\$ 263	\$ -	\$ 263	\$ 263
DEPARTMENT OF NATURAL RESOURCES					
Flood Hazard Mitigation	GO	\$ 20,000	\$ 50,000	\$ 30,000	\$ 80,000
Dam Repair, Reconstruction and Removal	GO	\$ 7,000	\$ -	\$ 3,000	\$ 3,000
Roads and Bridges	GO	\$ 5,000	\$ 4,800	\$ 2,000	\$ 6,800
State Land Reforestation and Stand Improvement	GO	\$ -	\$ -	\$ 2,500	\$ 2,500
Parks and Trails Development	GO	\$ 5,000	\$ -	\$ 4,000	\$ 4,000
Lake Vermillion State Park Development	GO	\$ -	\$ 8,000	\$ 2,000	\$ 10,000
Lake Zumbro Reclamation	GO	\$ -	\$ -	\$ 3,000	\$ 3,000
Asset Preservation	GO	\$ 3,000	\$ 17,000	\$ -	\$ 17,000
RIM Critical Habitat Match	GO	\$ 3,000	\$ -	\$ -	\$ -
Waster Access Renewal/Aquatic Invasive Species Control	GO	\$ 12,000	\$ -	\$ -	\$ -
Groundwater Monitoring, Observation Wells	GO	\$ 500	\$ 600	\$ -	\$ 600
Coon Rapids Dam Renovation	GO	\$ -	\$ 16,000	\$ -	\$ 16,000
Lake Superior Campground Expansion	GO	\$ -	\$ 1,250	\$ -	\$ 1,250
State Trail Acquisition and Development	GO	\$ -	\$ 5,800	\$ -	\$ 5,800
	Total - GO	\$ 55,500	\$ 103,450	\$ 46,500	\$ 149,950

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POLLUTION CONTROL AGENCY					
Closed Landfill Program	GO	\$ 10,000	\$ 7,000	\$ 2,000	\$ 9,000
Stormwater Ponds Grant	GO	\$ 2,788	\$ -	\$ -	\$ -
Capital Assistance Program	GO	\$ 5,600	\$ 550	\$ -	\$ 550
	Total - GO	\$ 8,388	\$ 7,550	\$ 2,000	\$ 9,550
BOARD OF WATER AND SOIL RESOURCES					
Reinvestment in Minnesota (RIM) Program	GO	\$ -	\$ 20,000	\$ 6,000	\$ 26,000
Wetland Restoration Due to Public Road Projects	GO	\$ -	\$ 1,614	\$ 6,000	\$ 7,614
Minnesota River Basin, Area II - Floodwater Retention	GO	\$ -	\$ 1,000	\$ -	\$ 1,000
	Total - GO	\$ -	\$ 22,614	\$ 12,000	\$ 34,614
DEPARTMENT OF AGRICULTURE					
Emergency power supply for MDA/MDH Labs	GO	\$ 706	\$ -	\$ 706	\$ 706
	Total - GO	\$ 706	\$ -	\$ 706	\$ 706
RURAL FINANCE AUTHORITY					
Rural Finance Authority Grants	UF	\$ 33,000	\$ -	\$ 33,000	\$ 33,000
	Total - UF	\$ 33,000	\$ -	\$ 33,000	\$ 33,000
MINNESOTA ZOOLOGICAL GARDENS					
Asset Preservation/Exhibit Renewal	GO	\$ 7,000	\$ 4,000	\$ 4,000	\$ 8,000
	Total - GO	\$ 7,000	\$ 4,000	\$ 4,000	\$ 8,000
ADMINISTRATION					
Asset Preservation	GO	\$ 21,000	\$ 8,150	\$ 500	\$ 8,650
Capitol Restoration	GO	\$ -	\$ -	\$ 44,000	\$ 44,000
Statewide CAPRA	GO	\$ 2,500	\$ 2,830	\$ 1,000	\$ 3,830
Hennepin County, Washburn Center for Children	GO	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
Peace Officer's Memorial Capitol Grounds Restoration	GO	\$ -	\$ -	\$ 55	\$ 55
Agency Relocation	GF	\$ 1,000	\$ -	\$ -	\$ -
Capitol campus parking replacement	UF	\$ 900	\$ -	\$ -	\$ -
University Avenue Tunnel	GO	\$ 6,600	\$ -	\$ -	\$ -
	Total	\$ 37,000	\$ 10,980	\$ 50,555	\$ 61,535
	GO	\$ 35,100	\$ 10,980	\$ 50,555	\$ 61,535
	UF	\$ 900	\$ -	\$ -	\$ -
	GF	\$ 1,000	\$ -	\$ -	\$ -
AMATEUR SPORTS COMMISSION					
National Sports Center - HVAC replacement	GO	\$ 375	\$ -	\$ 375	\$ 375
	Total - GO	\$ 375	\$ -	\$ 375	\$ 375
MILITARY AFFAIRS					
Asset Preservation	GO	\$ 5,500	\$ 3,775	\$ 4,000	\$ 7,775
Camp Ripley Education Center Addition	GO	\$ 19,500	\$ 1,830	\$ 19,500	\$ 21,330
	Total - GO	\$ 25,000	\$ 5,605	\$ 23,500	\$ 29,105
DEPARTMENT of TRANSPORTATION					
Local Bridge Replacement and Rehabilitation	TF	\$ 25,000	\$ 33,000	\$ 30,000	\$ 63,000
Local Road Improvements	TF	\$ -	\$ 10,000	\$ 10,000	\$ 20,000
Greater Minnesota Transit	GO	\$ 10,000	\$ 2,500	\$ 6,400	\$ 8,900
Railroad Warning Devices Replacement	GO	\$ 2,500	\$ 3,000	\$ 2,000	\$ 5,000
Port Development Assistance	GO	\$ 3,000	\$ 3,000	\$ 1,000	\$ 4,000
Rail Service Improvement	GO	\$ -	\$ 700	\$ -	\$ 700
Rochester Maintenance Facility	THB	\$ 16,100	\$ -	\$ -	\$ -
Willmar District Headquarters	THF	\$ 7,500	\$ -	\$ -	\$ -
Plymouth Truck Station	THF	\$ 5,600	\$ -	\$ -	\$ -
Cambridge Truck Station	THF	\$ 3,300	\$ -	\$ -	\$ -
Design Fees-Crookston, Eden Prairie, Mendota Truck Stations	THF	\$ 1,100	\$ -	\$ -	\$ -
Airport Infrastructure Program	GO	\$ -	\$ 3,700	\$ -	\$ 3,700
	Total	\$ 74,100	\$ 55,900	\$ 49,400	\$ 105,300
	GO	\$ 40,500	\$ 55,900	\$ 49,400	\$ 105,300
	THF	\$ 17,500	\$ -	\$ -	\$ -
	THB	\$ 16,100	\$ -	\$ -	\$ -

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METROPOLITAN COUNCIL					
Metropolitan Regional Parks Capital Improvements	GO	\$ 5,000	\$ 5,000	\$ 4,586	\$ 9,586
Metropolitan Cities Wastewater Inflow & Infiltration Abatement Grants	GO	\$ -	\$ -	\$ 4,000	\$ 4,000
Minneapolis Parks and Rec, Phillips Community Center Pool Renovation (H.F. 307)	GO	\$ 2,100	\$ -	\$ 1,750	\$ 1,750
Hennepin County Minneapolis Interchange Facility	GO	\$ -	\$ -	\$ 2,500	\$ 2,500
SW Corridor LRT	GO	\$ 25,000	\$ -	\$ -	\$ -
Transit Capital Improvement Program	GO	\$ -	\$ 20,000	\$ -	\$ 20,000
Total - GO		\$ 32,100	\$ 25,000	\$ 12,836	\$ 37,836
DEPARTMENT of HUMAN SERVICES					
Systemwide Asset Preservation	GO	\$ 2,500	\$ 4,700	\$ 2,000	\$ 6,700
Maplewood, Harriet Tubman Center East	GO	\$ 3,435	\$ -	\$ 2,000	\$ 2,000
MSH, St. Peter Campus - Design & Construct New Facilities, Phase 1	GO	\$ 40,000	\$ -	\$ 3,683	\$ 3,683
MSOP, St. Peter Campus - Predesign/Design/Remodel/Construct	GO	\$ 1,700	\$ -	\$ -	\$ -
Early Childhood Learning Facilities	GO	\$ 3,100	\$ -	\$ -	\$ -
Early Childhood Learning and Child Protection Facilities	GO	\$ -	\$ 1,900	\$ -	\$ 1,900
MSOP - Shantz Building Renovation, St. Peter	GO	\$ -	\$ 7,000	\$ -	\$ 7,000
Remembering With Dignity	GO	\$ -	\$ 300	\$ -	\$ 300
Total - GO		\$ 50,735	\$ 13,900	\$ 7,683	\$ 21,583
VETERANS AFFAIRS DEPARTMENT					
Asset Preservation	GO	\$ 3,000	\$ 2,300	\$ 3,000	\$ 5,300
Minneapolis Nursing Care Bed Replacement - Phase 3	GO	\$ 25,420	\$ -	\$ 3,050	\$ 3,050
Minneapolis Building 13 Centralized Pharmacy	GO	\$ 1,366	\$ -	\$ 1,366	\$ 1,366
Total - GO		\$ 29,786	\$ 2,300	\$ 7,416	\$ 9,716
DEPARTMENT OF CORRECTIONS					
Asset Preservation	GO	\$ 15,000	\$ 19,000	\$ 5,000	\$ 24,000
MCF, Stillwater - Well and Water Treatment Facility	GO	\$ 3,391	\$ -	\$ 3,391	\$ 3,391
Northeast Regional Correctional Center (NERCC) Facility Improvements	GO	\$ 737	\$ -	\$ 737	\$ 737
MCF, Shakopee - Perimeter Security Fence	GO	\$ 5,407	\$ -	\$ -	\$ -
MCF, St. Cloud - New Intake, Health Services & Loading Dock	GO	\$ 29,901	\$ -	\$ -	\$ -
Total - GO		\$ 54,436	\$ 19,000	\$ 9,128	\$ 28,128
EMPLOYMENT AND ECONOMIC DEVELOPMENT					
Greater MN Business Development Public Infrastructure Grant Program	GO	\$ 5,000	\$ -	\$ 6,000	\$ 6,000
Redevelopment Account	GO	\$ 5,000	\$ -	\$ 3,000	\$ 3,000
Transportation Economic Development Program	GO	\$ 10,000	\$ -	\$ 3,000	\$ 3,000
Business Development Through Capital Project Grant Program	GO	\$ -	\$ -	\$ 47,500	\$ 47,500
Austin, International Center of Research and Technology (Hormel Institute)	GO	\$ 13,500	\$ -	\$ 13,500	\$ 13,500
Bemidji, Lakeland Public Television Media Center (senate has in admin)	GO	\$ 3,000	\$ -	\$ 3,000	\$ 3,000
South St. Paul - Floodwall Extension	GO	\$ -	\$ -	\$ 500	\$ 500
St. Paul, Regional Baseball Park, Site Prep and Design	GO	\$ 27,000	\$ -	\$ -	\$ -
St. Cloud Civic Center	GO	\$ 10,100	\$ -	\$ -	\$ -
Mankato Civic Center	GO	\$ 14,500	\$ -	\$ -	\$ -
Minneapolis, Nicollet Avenue Rebuild	GO	\$ 25,000	\$ -	\$ -	\$ -
Minneapolis, Sculpture Garden Presevation	GO	\$ 8,500	\$ -	\$ -	\$ -
Oakdale, Veterans Memorial	GO	\$ 30	\$ -	\$ -	\$ -
Rochester, Mayo Civic Center Expansion	GO	\$ 35,000	\$ -	\$ -	\$ -
Wadena, Regional Wellness Center	GO	\$ 4,750	\$ -	\$ -	\$ -
Bloomington - Lindau Lane Corridor	GO	\$ -	\$ 15,450	\$ -	\$ 15,450
Hennepin County - African American History Museum	GO	\$ -	\$ 1,000	\$ -	\$ 1,000
Innovative Business Development Infrastructure Grant Program	GO	\$ -	\$ 5,000	\$ -	\$ 5,000
Total - GO		\$ 161,380	\$ 21,450	\$ 76,500	\$ 97,950
PUBLIC FACILITIES AUTHORITY					
State Match For Federal Grants	GO	\$ 17,077	\$ -	\$ 8,500	\$ 8,500
Wastewater Infrastructure Funding Program	GO	\$ 25,000	\$ 20,000	\$ 15,000	\$ 35,000
Lutsen Lake Superior Water Project	GO	\$ 3,600	\$ -	\$ -	\$ -
Total - GO		\$ 45,677	\$ 20,000	\$ 23,500	\$ 43,500
MN HOUSING FINANCE AGENCY					
Public Housing Rehabilitation	GO	\$ 7,000	\$ -	\$ 5,500	\$ 5,500
Foreclosure Remediation, Supportive Housing and Preservation	MHFA	\$ 25,000	\$ -	\$ 30,000	\$ 30,000
Total		\$ 32,000	\$ -	\$ 35,500	\$ 35,500
GO		\$ 7,000	\$ -	\$ 5,500	\$ 5,500
MHFA ²		\$ 25,000	\$ -	\$ 30,000	\$ 30,000

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248			\$ -		
249					
250					
251	GO	\$ 3,250	\$ 1,900	\$ 2,500	\$ 4,400
252	GO	\$ -	\$ -	\$ 750	\$ 750
253					
254					
255					
256					
257					
258	GO	\$ 26,000	\$ -	\$ -	\$ -
259	GO	\$ -	\$ 3,000	\$ -	\$ 3,000
260	GO	\$ -	\$ 4,700	\$ -	\$ 4,700
261	GO	\$ -	\$ 1,000	\$ -	\$ 1,000
262					
263					
264					
265					
266					
267	GO	\$ -	\$ 5,659	\$ -	\$ -
268					
269					
270					
271					
272					
273	GO	\$ 831	\$ 553	\$ 560	\$ 1,113
274					
275					
276					
277					
278					
279					
280					
281	GO	\$ 750,931	\$ 517,278	\$ 496,483	\$ 1,013,761
282	UF	\$ 64,519	\$ 33,862	\$ 70,375	\$ 104,237
283	GF	\$ 1,000	\$ -	\$ -	\$ -
284	THF	\$ 17,500	\$ -	\$ -	\$ -
285	THB	\$ 16,100	\$ -	\$ -	\$ -
286	MHFA	\$ 25,000	\$ -	\$ 30,000	\$ 30,000
287	TOTAL	\$ 875,050	\$ 551,140	\$ 596,858	\$ 1,147,998
288					
289	GO	\$ 750,931	\$ 517,278	\$ 496,483	\$ 1,013,761
290	GO	\$ -	\$ (23,700)	\$ -	\$ (23,700)
291					
	Total GO Impact	\$ 750,931	\$ 493,578	\$ 496,483	\$ 990,061

292	Governor: Total General Fund Impact Relative to Forecast²	FY 2012	FY2013	FY 2012-13	FY 2014	FY 2015	FY 2014-15
293	Governor's Bonding Bill	\$ -	\$ (83)	\$ (83)	\$ (755)	\$ (1,282)	\$ (2,037)
294	MHFA Bonds (annual appropriation) ³	\$ -	\$ -	\$ -	\$ 1,850	\$ 1,850	\$ 3,700
295	Total GO Impact Relative to Forecast	\$ -	\$ (83)	\$ (83)	\$ 1,095	\$ 568	\$ 1,663
296	Chapter 293: Total General Fund Impact Relative to Forecast²	FY 2012	FY2013	FY 2012-13	FY 2014	FY 2015	FY 2014-15
297	Chapter 293	\$ -	\$ (1,622)	\$ (1,622)	\$ (14,913)	\$ (25,368)	\$ (40,281)
298	MHFA Bonds (annual appropriation) ³	\$ -	\$ -	\$ -	\$ 2,200	\$ 2,200	\$ 4,400
299	Total GO Impact Relative to Forecast	\$ -	\$ (1,622)	\$ (1,622)	\$ (12,713)	\$ (23,168)	\$ (35,881)

¹ Biennial Total includes actual 2011 Bonding and Chapter 293.

² Debt Service estimates are based on the February 2012 Forecast.

³ Beginning in 2014, for 20 years, requires an annual General Fund appropriation of \$1.85 million for the Governor's recommendation and \$2.20 million for Chapter 293.