

2012 Capital Budget Recommendations

(all \$ in thousands)

AGENCY Project Title	Fund	Gov's Recs. 3/6/2012	2011 Bonding Bill	House Capital Recs.	Proposed Biennial Total ¹
UNIVERSITY OF MINNESOTA					
Higher Education Asset Preservation and Replacement (HEAPR)	GO	\$ 20,000	\$ 25,000	\$ 35,000	\$ 60,000
Itasca Biological Station - Itasca Facilities Improvements	GO	\$ 4,060	\$ -	\$ 4,060	\$ 4,060
Combined Heat and Power Plant	GO	\$ 54,000	\$ -	\$ -	\$ -
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	\$ 39,060	\$ 127,893
MN STATE COLLEGES & UNIVERSITIES					
Higher Education Asset Preservation and Replacement (HEAPR)	GO	\$ 20,000	\$ 30,000	\$ 20,000	\$ 50,000
Bemidji State University - Business Building Predesign (H.F. 26222)	GO/UF	\$ -	\$ -	\$ 3,303	\$ 3,303
Minnesota West Community and Technical College, Worthington - Renovation and Addition	GO/UF	\$ 4,606	\$ -	\$ 4,606	\$ 4,606
NHED Itasca Community College - Demolition, Renovation, and Addition	GO/UF	\$ -	\$ -	\$ 4,549	\$ 4,549
Northland Community & Technical College, Aviation Expansion and Design	GO/UF	\$ -	\$ -	\$ 300	\$ 300
Ridgewater College, Willmar - Technical Instruction Lab Renovation	GO/UF	\$ 13,851	\$ -	\$ 13,851	\$ 13,851
Rochester Community and Technical College - Workforce Center Co-Location	GO/UF	\$ -	\$ -	\$ 3,146	\$ 3,146
St. Paul College - Health and Science Alliance Center Design	GO/UF	\$ 1,500	\$ -	\$ 1,500	\$ 1,500
Science, Technology, Engineering and Math Initiative (9 campuses)	GO/UF	\$ 5,200	\$ -	\$ 5,200	\$ 5,200
Anoka-Ramsey CC, Coon Rapids - Bioscience and Allied Health Addition	GO/UF	\$ 980	\$ -	\$ -	\$ -
Century College - Academic Partners Classroom Addition Design and Construction	GO/UF	\$ 5,000	\$ -	\$ -	\$ -
Dakota County Technical College - Transportation and Emerging Technologies Lab Renovation	GO/UF	\$ 7,230	\$ -	\$ -	\$ -
Minneapolis Community and Technical College - Workforce Program Renovation	GO/UF	\$ 13,389	\$ -	\$ -	\$ -
North Hennepin Community College - Bioscience and Health Careers Addition	GO/UF	\$ 26,292	\$ -	\$ -	\$ -
South Central College, Faribault Classroom Renovation and Addition	GO/UF	\$ 13,315	\$ -	\$ -	\$ -
Southwest Minnesota State University - Science Lab Renovation Design	GO/UF	\$ 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	\$ 56,455	\$ 188,041
	GO	\$ 81,244	\$ 97,724	\$ 44,303	\$ 142,027
	UF	\$ 30,619	\$ 33,862	\$ 12,152	\$ 46,014
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					
Asset Preservation	GO	\$ 3,000	\$ 17,000	\$ 3,000	\$ 20,000
Flood Hazard Mitigation	GO	\$ 20,000	\$ 50,000	\$ -	\$ 50,000
Douglas County - Lake Oscar (H.F. 2138)	GO	\$ -	\$ -	\$ 300	\$ 300
Red River Water Management Board	GO	\$ -	\$ -	\$ 4,109	\$ 4,109
Dam Repair, Reconstruction and Removal	GO	\$ 7,000	\$ -	\$ 3,000	\$ 3,000
Roads and Bridges	GO	\$ 5,000	\$ 4,800	\$ 3,000	\$ 7,800
State Forest Land Reforestation	GO	\$ -	\$ -	\$ 1,000	\$ 1,000
Connecting People to the Outdoors/Parks and Trails Development	GO	\$ 5,000	\$ -	\$ 7,000	\$ 7,000
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
Lake Vermillion State park Development	GO	\$ -	\$ 8,000	\$ -	\$ 8,000
State Trail Acquisition and Development	GO	\$ -	\$ 5,800	\$ -	\$ 5,800
	Total - GO	\$ 55,500	\$ 103,450	\$ 21,409	\$ 124,859

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POLLUTION CONTROL AGENCY					
Becker County, Recycling Center (H.F. 1728)	GO	\$ -	\$ -	\$ 1,956	\$ 1,956
Coal Tar Ponds	GO	\$ 2,788	\$ -	\$ -	\$ -
Closed Landfill Program	GO	\$ 10,000	\$ 7,000	\$ -	\$ 7,000
Capital Assistance Program	GO	\$ 5,600	\$ 550	\$ -	\$ 550
	Total - GO	\$ 18,388	\$ 7,550	\$ 1,956	\$ 9,506
BOARD OF WATER AND SOIL RESOURCES					
Reinvestment in Minnesota (RIM) Program	GO	\$ -	\$ 20,000	\$ 10,000	\$ 30,000
Grass Lake Wetland Restoration	GO	\$ -	\$ 1,614	\$ -	\$ 1,614
Minnesota River Basin, Area II - Floodwater Retention	GO	\$ -	\$ 1,000	\$ -	\$ 1,000
	Total - GO	\$ -	\$ 22,614	\$ 10,000	\$ 32,614
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	\$ 5,000	\$ 9,000
	Total - GO	\$ 7,000	\$ 4,000	\$ 5,000	\$ 9,000
ADMINISTRATION					
Asset Preservation	GO	\$ 21,000	\$ 8,150	\$ 3,000	\$ 11,150
Hennepin County, Washburn Center for Children	GO	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
Agency Relocation	GF	\$ 1,000	\$ -	\$ -	\$ -
Capitol campus parking replacement	UF	\$ 900	\$ -	\$ -	\$ -
Statewide CAPRA	GO	\$ 2,500	\$ 2,830	\$ -	\$ 2,830
University Avenue Tunnel	GO	\$ 6,600	\$ -	\$ -	\$ -
	Total	\$ 37,000	\$ 10,980	\$ 8,000	\$ 18,980
	GO	\$ 30,100	\$ 10,980	\$ 8,000	\$ 18,980
	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	\$ 2,000	\$ 5,775
Camp Ripley Education Center Addition (2011 Pre-design)	GO	\$ 19,500	\$ 1,830	\$ -	\$ 1,830
	Total - GO	\$ 25,000	\$ 5,605	\$ 2,000	\$ 7,605
DEPARTMENT OF PUBLIC SAFETY					
State Emergency Operations Center, Arden Hills - Predesign	GO	\$ 26,000	\$ -	\$ 2,000	\$ 2,000
East Metro Fire Safety Training Facility	GO	\$ -	\$ 3,000	\$ -	\$ 3,000
Hennepin County Regional Communications Center	GO	\$ -	\$ 4,700	\$ -	\$ 4,700
Scott County Public Safety Training Facility	GO	\$ -	\$ 1,000	\$ -	\$ 1,000
	Total - GO	\$ 26,000	\$ 8,700	\$ 2,000	\$ 10,700

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DEPARTMENT of TRANSPORTATION					
Local Bridge Replacement and Rehabilitation	GO	\$ 25,000	\$ 33,000	\$ 20,000	\$ 53,000
Local Road Improvements	GO	\$ -	\$ 10,000	\$ 10,000	\$ 20,000
Railroad Warning Devices Replacement	GO	\$ 2,500	\$ 3,000	\$ 2,500	\$ 5,500
Rail Service Improvements	GO	\$ -	\$ -	\$ 1,000	\$ 1,000
Port Development Assistance	GO	\$ 3,000	\$ 3,000	\$ 1,000	\$ 4,000
I-35 Storm Tunnel, Minneapolis (H.F. 1837)	GO	\$ -	\$ -	\$ 4,000	\$ 4,000
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	\$ -	\$ -	\$ -
Greater Minnesota Transit	GO	\$ 10,000	\$ 2,500	\$ -	\$ 2,500
Airport Infrastructure Program	GO	\$ -	\$ 3,700	\$ -	\$ 3,700
Rail Service Improvement - McLeod County RRA Switching Yard	GO	\$ -	\$ 700	\$ -	\$ 700
	Total	\$ 74,100	\$ 55,900	\$ 38,500	\$ 94,400
	GO	\$ 40,500	\$ 55,900	\$ 38,500	\$ 94,400
	THF	\$ 17,500	\$ -	\$ -	\$ -
	THB	\$ 16,100	\$ -	\$ -	\$ -
METROPOLITAN COUNCIL					
Metropolitan Regional Parks Capital Improvements	GO	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000
Gateway (I-94 East) Corridor (H.F. 2133)	GO	\$ -	\$ -	\$ 1,000	\$ 1,000
Minneapolis Parks and Rec, Phillips Community Center Pool Renovation (H.F. 307)	GO	\$ 2,100	\$ -	\$ 2,100	\$ 2,100
SW Corridor LRT	GO	\$ 25,000	\$ -	\$ -	\$ -
Transit Capital Improvement Program (must not be used on SW Transit Corridor)	GO	\$ -	\$ 20,000	\$ -	\$ 20,000
	Total - GO	\$ 32,100	\$ 25,000	\$ 8,100	\$ 33,100
DEPARTMENT of HUMAN SERVICES					
Systemwide Asset Preservation	GO	\$ 2,500	\$ 4,700	\$ 2,500	\$ 7,200
MSH, St. Peter Campus - Design & Construct New Facilities, Phase 1	GO	\$ 40,000	\$ -	\$ -	\$ -
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	\$ 47,300	\$ 13,900	\$ 2,500	\$ 16,400
VETERANS AFFAIRS DEPARTMENT					
Asset Preservation	GO	\$ 3,000	\$ 2,300	\$ 3,000	\$ 5,300
Northern Minnesota Veterans Home, Predesign	GO	\$ -	\$ -	\$ 250	\$ 250
Minneapolis Nursing Care Bed Replacement - Phase 3	GO	\$ 25,420	\$ -	\$ -	\$ -
Minneapolis Building 13 Centralized Pharmacy	GO	\$ 1,366	\$ -	\$ -	\$ -
	Total - GO	\$ 29,786	\$ 2,300	\$ 3,250	\$ 5,550
DEPARTMENT OF CORRECTIONS					
Asset Preservation	GO	\$ 15,000	\$ 19,000	\$ 10,000	\$ 29,000
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	\$ 14,128	\$ 33,128

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EMPLOYMENT AND ECONOMIC DEVELOPMENT					
Greater MN Business Development Public Infrastructure Grant Program	GO	\$ 5,000	\$ 4,000	\$ 5,000	\$ 9,000
Redevelopment Account	GO	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
Transportation Economic Development Program	GO	\$ 10,000	\$ -	\$ 5,000	\$ 5,000
Austin, International Center of Research and Technology (Hormel Institute)	GO	\$ 13,500	\$ -	\$ 9,000	\$ 9,000
Bemidji, Lakeland Public Television Media Center	GO	\$ 3,000	\$ -	\$ 3,000	\$ 3,000
Itasca County - Regional Fire Station	GO	\$ -	\$ -	\$ 1,200	\$ 1,200
Maplewood, Harriet Tubman Center East	GO	\$ 3,435	\$ -	\$ 2,000	\$ 2,000
Pine Technical College, Entrepreneurship & Technology Business Incubator (H.F. 1765)	GO	\$ -	\$ -	\$ 250	\$ 250
St. Cloud Civic Center	GO	\$ 10,100	\$ -	\$ 1,000	\$ 1,000
St. Paul, Beacon Bluff Business and Jobs Site Infrastructure Development (H.F. 1387)	GO	\$ -	\$ -	\$ 350	\$ 350
St. Paul, Regional Baseball Park, Site Prep and Design	GO	\$ 27,000	\$ -	\$ 2,000	\$ 2,000
St. Paul, Children's Museum (H.F. 1968)	GO	\$ -	\$ -	\$ 12,000	\$ 12,000
Stewartville, Fire Station Expansion (H.F. 1691)	GO	\$ -	\$ -	\$ 485	\$ 485
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	\$ 164,815	\$ 25,450	\$ 46,285	\$ 71,735
PUBLIC FACILITIES AUTHORITY					
Wastewater Infrastructure Funding Program (\$5 Million for Central Iron Range Sanitary Sewer Dis	GO	\$ 25,000	\$ 20,000	\$ 20,000	\$ 40,000
Lutsen Lake Superior Water Project	GO	\$ 3,600	\$ -	\$ 3,600	\$ 3,600
State Match For Federal Grants	GO	\$ 17,077	\$ -	\$ -	\$ -
	Total - GO	\$ 45,677	\$ 20,000	\$ 23,600	\$ 43,600
MN HOUSING FINANCE AGENCY					
Public Housing Rehabilitation	GO	\$ 7,000	\$ -	\$ 5,000	\$ 5,000
Foreclosure Remediation and Support Housing	MHFA	\$ 25,000	\$ -	\$ 10,000	\$ 10,000
	Total	\$ 32,000	\$ -	\$ 15,000	\$ 15,000
	GO	\$ 7,000	\$ -	\$ 5,000	\$ 5,000
	MHFA ¹	\$ 25,000	\$ -	\$ 10,000	\$ 10,000
MINNESOTA HISTORICAL SOCIETY					
Asset Preservation	GO	\$ 3,250	\$ 1,900	\$ 2,250	\$ 4,150
County and Local Preservation Grants	GO	\$ -	\$ -	\$ 1,000	\$ 1,000
	Total - GO	\$ 3,250	\$ 1,900	\$ 3,250	\$ 5,150
DEPARTMENT OF AGRICULTURE					
Emergency power supply for MDA/MDH Labs	GO	\$ 706	\$ -	\$ -	\$ -
	Total - GO	\$ 706	\$ -	\$ -	\$ -
OFFICE OF ENTERPRISE TECHNOLOGY					
State Data Centers	GO	\$ -	\$ 5,659	\$ -	\$ -
	Total - GO	\$ -	\$ 5,659	\$ -	\$ 5,659

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MN Management and Budget					
Estimated Bond Sale Expenses	GO	\$ 831	\$ 553	\$ 298	\$ 851
Estimated Bond Sale Expenses	THB		\$ -		
	Total	\$ 831	\$ 553	\$ 298	\$ 851
	GO	\$ 831	\$ 553	\$ 298	\$ 851
	THB				
DIRECT APPROPRIATIONS					
	GO	\$ 755,931	\$ 521,278	\$ 280,277	\$ 801,555
	UF	\$ 64,519	\$ 33,862	\$ 45,152	\$ 79,014
	GF	\$ 1,000	\$ -	\$ -	\$ -
	THF	\$ 17,500	\$ -	\$ -	\$ -
	THB	\$ 16,100	\$ -	\$ -	\$ -
	MHFA	\$ 25,000	\$ -	\$ 10,000	\$ 10,000
	TOTAL	\$ 880,050	\$ 555,140	\$ 335,429	\$ 890,569
New GO Spending	GO	\$ 755,931	\$ 521,278	\$ 280,277	\$ 801,555
Cancellations/Changes to Previous Laws	GO	\$ -	\$ (23,700)	\$ -	\$ (23,700)
	Total GO Impact	\$ 755,931	\$ 497,578	\$ 280,277	\$ 777,855

¹ Proposed Biennial Total includes actual 2011 Bonding and Proposed 2012 House Capital Recommendation.

² Beginning in 2014, for 20 years, requires an annual General Fund appropriation of \$1.85 million for the Governor's recommendation and \$740,000 for House recommendation.