

<b>2019 Capital Budget</b>				
<i>(all figures in thousands 000's)</i>				
<b>AGENCY</b>				
Appropriation Title			Govs Recs	HF 2529
<i>Rider within appropriation or Grant to Political Subdivision</i>		Fund	2/26/2019	4-11-19
6	<b>UNIVERSITY OF MINNESOTA</b>			
7				
8	Asset Preservation and Replacement (HEAPR)	GO	117,700	117,700
9	Child Development Building UMN-TC	GO	28,000	28,000
10	A.B. Anderson Hall Building - UMD	GO	4,300	4,300
11				
12		Total - GO	150,000	150,000
13	<b>MINNESOTA STATE</b>			
14				
15	Asset Preservation and Replacement (HEAPR)	GO	150,000	150,000
16				
17		Total - GO	150,000	150,000
18	<b>EDUCATION</b>			
19				
20	Library Construction Grants	GO	1,500	9,000
21				
22		Total - GO	1,500	9,000
23	<b>MINNESOTA STATE ACADEMIES</b>			
24				
25	Asset Preservation	GO	4,000	4,000
26	Safety Corridor	GO	5,300	5,300
27	Dorm Renovations	GO	3,900	3,900
28				
29		Total - GO	13,200	13,200
30	<b>PERPICH CENTER FOR ARTS EDUCATION</b>			
31				
32	Asset Preservation	GO	5,000	5,000
33				
34		Total - GO	5,000	5,000

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35	<b>DEPARTMENT OF NATURAL RESOURCES</b>		
36			
37	Asset Preservation	GO	71,500
38	Betterment of Buildings	GO	14,000
39	<b>Flood Hazard Mitigation - Total</b>	<b>GO</b>	<b>-</b>
40	Flood Hazard Mitigation - Program		10,000
41	Bois de Sioux Watershed - Redpath		1,300
42	Cedar River Watershed District		2,300
43	Perley & Hendrum		1,250
44	Western Mine Pits - GF	GF	200
45	Fire Operations Airport Infrastructure	GO	2,000
46	Dam Safety Repair, Removal, and Replacement	GO	2,000
47	Improving Accessibility to State Parks and Rec Areas	GO	19,500
48	Acquisition and Betterment of Public Lands	GO	20,000
49	Forests for the Future	GO	5,000
50	State Trails - Gateway Trail	GO	500
51	Parks and Trails Local and Regional Grant Program	GO	2,000
52	<b>Grants to Political Subdivisions</b>		
53	City of Babbitt - Recreation Area	GO	750
54	City of Northfield - Local Trail Connections	GO	2,500
55	City of Rochester - Cascade Lake Park	GO	2,750
56	Cities of Richmond, Cold Spring & Rockville - Rocori Trail	GO	1,130
57	City of Silver Bay - Trailhead Center	GO	1,900
58	St. Louis County - Voyageur Country ATV Trail	GO	1,000
59			
60		Total - GO	131,000
61		Total - GF	200
62		Total Department of Natural Resources	131,000
63	<b>POLLUTION CONTROL AGENCY</b>		
64			
65	Organics Infrastructure Capital Assistance Grants	GO	5,000
66	<b>Grants to Political Subdivisions</b>		
67	Clay County - Resource Recovery Campus	GO	7,300
68	Coon Rapids - Recycling Center	GO	1,000
69	Hennepin County - Transfer Station in Brooklyn Park	GO	2,000
70			
71		Total - GO	15,300

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72	<b>BOARD OF WATER AND SOIL RESOURCES</b>			
73				
74	Local Government Roads Wetlands Replacement Program	GO	10,000	10,000
75	<b>Grants to Political Subdivisions</b>			
76	City of Mankato - Water Quality Mitigation	GO	-	6,875
77				
78		Total - GO	10,000	16,875
79	<b>DEPARTMENT OF AGRICULTURE</b>			
80				
81	Laboratory Building Infrastructure Improvements	GO	19,901	19,901
82	Laboratory Building Infrastructure Improvements	GF	720	500
83				
84		Total - GO	19,901	19,901
85		Total - GF	720	500
86		Total Department of Agriculture	20,621	20,401
87	<b>Rural Finance Authority Loans</b>	Total - UF	40,000	40,000
88	<b>MINNESOTA ZOOLOGICAL GARDENS</b>			
89				
90	Asset Preservation	GO	4,000	4,000
91	Revitalize the Zoo	GO	21,000	21,000
92				
93		Total - GO	25,000	25,000
94	<b>ADMINISTRATION</b>			
95				
96	Statewide CAPRA	GO	10,000	10,000
97	State Office Building Tunnel ADA Compliance	GO	-	500
98	Ford Building Demolition	GO	1,500	-
99	Real Estate Strategic Plan	GF	1,200	-
100	Capitol Campus Buildings Long Term Plan	GF	-	80
101	Public TV Equipment Grants	GF	-	1,000
102				
103		Total - GO	11,500	10,500
104		Total - GF	1,200	1,080
105		Total Department of Administration	12,700	11,580

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<i>Rider within appropriation or Grant to Political Subdivision</i>			
106	<b>AMATEUR SPORTS COMMISSION</b>		
107			
108	National Sport Center	GO	2,500
109	National Sport Center Asset Preservation	GO	500
110	Mighty Ducks Grants	GO	-
111	<b>Grants to Political Subdivisions</b>		
112	City of South St. Paul - Doug Woog Arena HVAC	GO	-
113			350
114	Total - GO		3,000
115	<b>MILITARY AFFAIRS</b>		
116			
117	Rosemount Armory Repair and Restoration	GO	10,507
118	Fergus Falls Armory Repair and Restoration	GO	2,195
119			
120	Total - GO		12,702
121	<b>PUBLIC SAFETY</b>		
122			
123	<b>Grants to Political Subdivisions</b>		
124	City of Maple Grove - North Metro Range	GO	-
125	Martin County - Justice Center	GO	-
126	City of Minneapolis - Emergency Training Center	GO	-
127			2,500
128	Total - GO		-
			29,000

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129 <b>DEPARTMENT OF TRANSPORTATION</b>			
130			
131 Local Road Program	GO / TF	100,000	100,000
132 <b>Local Road Grants to Political Subdivisions</b>			
133 Anoka County - East River road & TH 610	GO / TF	-	1,500
134 City of Chanhassen - Lyman Boulevard Upgrade	GO / TF	-	728
135 City of Golden Valley - Douglas Drive & TH 55	GO / TF	-	6,000
136 City of Maple Grove Local Road around TH 610	GO / TF	-	18,000
137 City of Oak Park Heights - 60th Street Realignment	GO / TF	-	794
138 City of Richfield - 77th Street Underpass	GO / TF	-	5,000
139 Washington County - Interchange at TH 36 & CSAH 15	GO / TF	-	15,000
140 Local Bridge Replacement Program	GO / TF	100,000	100,000
141 <b>Local Bridge Grants to Political Subdivisions</b>			
142 City of St. Paul Third Street Kellogg Bridge	GO / TF	-	48,000
143 Highway/Railroad Grade Crossing - Warning Devices	GO	12,000	5,000
144 Minnesota Rail Service Improvement Program	GO	5,000	10,000
145 I-94 Bike & Pedestrian Bridge in Minneapolis	GO	-	10,700
146 Port Development Assistance	GO	14,000	14,000
147 Safe Routes to School	GO	10,000	10,000
148 Page & Hill Superfund Site	GO	6,000	
149 Passenger Rail Program	GO	11,000	15,000
150 Passenger Rail - Northern Lights Express - Third Main	GO	-	25,000
151 Facilities Capital Program	THB	40,000	40,000
152 Hazardous Materials Rail Grade Separation in Moorhead	THB	52,000	52,000
153 Trunk Highway 47 Railroad Grade Separation in Anoka	THB		10,000
154 <b>Grants to Political Subdivisions</b>			
155 City of Hastings - TH 316 Ped & Bike	GO	-	1,000
156 International Falls / Koochiching County Airport	GO	-	1,000
157 City of Northfield - Regional Transit Hub	GO	-	2,500
158 Ramsey County - East Metro Rail Corridor	GF	-	500
159 City of Red Wing - Rail Grade Separation	GO	-	4,817
160 City of Rochester - International Airport	GO	-	7,000
161 City of Rogers - Pedestrian and Bike Bridge	GO	-	2,200
162			
163	Total - GO	58,000	108,217
164	Total - GF	-	500
165	Total - THB	92,000	102,000
166	Total - GO / TF	200,000	295,022
167	Total Department of Transportation	350,000	505,739

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168 <b>METROPOLITAN COUNCIL</b>			
169			
170 Apple Valley Transit Station	GO		3,960
171 Bus Rapid Transit Lines	GO	20,000	70,000
172 <b>Inflow and Infiltration Grants</b>	<b>GO</b>	<b>5,000</b>	<b>10,000</b>
173 Inflow and Infiltration Grant Program		5,000	8,000
174 City of Newport		-	2,000
175 Regional Parks Grants	GO	-	10,000
176 <b>Grants to Political Subdivisions</b>			
177 Dakota County - Pedestrian and Bicycle Paths	GO	-	18,000
178 City of Dellwood - Trails	GO	-	3,200
179 Minneapolis Park Board - 26th Avenue North	GO	-	3,000
180 Ramsey County - Battle Creek Winter Recreation	GO	-	3,100
181 Ramsey County - Lake Links Trail	GO	-	1,100
182 Ramsey County - Riverview Corridor	GO	-	2,000
183 Ramsey County - Rush Line Corridor Transitway	GO	-	2,000
184 City of St. Paul - Great River Passage Center	GO	-	3,000
185 City of West St. Paul Lift Stations	GO	-	3,170
186 City of White Bear Lake - Trails	GO	-	380
187 White Bear Township - Trails	GO	-	380
188			
189	Total - GO	25,000	133,290
190 <b>DEPARTMENT of HUMAN SERVICES</b>			
191			
192 MN Sex Offender Program (St. Peter) Phase 2	GO	18,288	18,288
193 <b>Grants to Political Subdivisions &amp; Other</b>			
194 City of St. Louis Park - Perspectives Family Center	GO		4,500
195 Otter Tail County Payment	GF		300
196 St. Louis County - Regional Behavioral Health	GO		1,365
197 Washburn Center for Children	GF		250
198			
199	Total - GO	18,288	24,153
200	Total - GF	-	550
201	Total Department of Human Services	18,288	24,703

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<i>Rider within appropriation or Grant to Political Subdivision</i>			
202	<b>VETERANS AFFAIRS DEPARTMENT</b>		
203			
204	Asset Preservation	GO	10,000
205	<b>Grants to Political Subdivisions</b>		
206	Martin County - Veterans Memorial	GO	400
207			
208	Total - GO		10,000
209	<b>DEPARTMENT OF CORRECTIONS</b>		
210			
211	Asset Preservation	GO	20,000
212	Lino Lakes Building E Renovation	GO	7,500
213	Saint Cloud Interior Perimeter Fence	GO	2,700
214	St. Cloud Fire Suppression	GO	1,600
215	Togo Sewer System	GO	2,600
216	Stillwater Fire Suppression	GO	2,600
217	Red Wing Master Control & ADA Compliance	GO	1,800
218	<b>Grants to Political Subdivisions</b>		
219	Arrowhead Regional Corrections JPB - NERC	GO	2,850
220			
221	Total - GO		38,800

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222 <b>EMPLOYMENT AND ECONOMIC DEVELOPMENT</b>			
223			
224 Business Development Public Infrastructure (BDPI)	GO	3,000	3,000
225 Innovative Business Development Infrastructure (IBDPI)	GO	2,000	2,000
226 Greater Minnesota Child Care Capital Grant Program	GF		5,000
227 Greater Minnesota Child Care Capital Grant Program	GO		5,000
228 <b>Grants to Political Subdivisions</b>			
229 City of Annandale - Infrastructure Replacement	GO		4,753
230 City of Becker - Infrastructure for Business Park	GO		8,000
231 Becker County - County Museum	GO		3,000
232 City of Chatfield - Center for the Arts	GO		9,700
233 City of Champlin - Mississippi Point Park	GO		5,000
234 City of Deephaven - Northome Ave Bridge	GO		750
235 City of Duluth - Seawall and Surface Improvements	GO		7,000
236 City of Duluth - Lake Superior Zoo	GO		250
237 City of Fergus Falls - Riverfront Corridor	GO		1,646
238 City of Grand Rapids - IRA Civic Center	GO		5,488
239 City of Hastings - City Hall	GO		2,000
240 Hennepin County - Avivo Phase 1	GO		1,799
241 City of Hibbing - Mine View	GO		1,500
242 City of Lakeville - Ames Arena	GO		1,000
243 City of Lakeville - Ritter Farm Park	GO		50
244 City of Lakeville - Clean Water Infrastructure	GO		180
245 City of Lakeville - Sanitary Sewer Lift Station	GO		250
246 City of Minneapolis - Central City Storm Tunnel	GO		19,000
247 City of Minneapolis - Outdoor Performance Venue	GO		2,000
248 City of MPLS - Shubert (No net cost, incl. cancellation)	GO		550
249 City of New Ulm - German Park Amphitheater	GO		300
250 Olmsted County - Graham Park Event Center	GO		12,500
251 City of Rice Lake - Water Sewer and Utilities	GO		845
252 Serbian Cultural Center of Minnesota	GF		100
253 City of St. Cloud - Municipal Athletic Complex	GO		10,700
254 City of St. Joseph - Jacob Wetterling Rec Center	GO		2,500
255 St. Louis County - Heritage and Arts Center	GO		4,000
256 City of St. Paul - East Side Freedom Library	GO		500
257 City of St. Paul - Downtown YMCA	GF		250
258 City of St. Paul - Humanities Center	GO		750
259 City of St. Paul - International Institute of Minnesota	GO		5,500
260 City of St. Paul - Playwrights' Center	GO		4,000
261 City of St. Paul - Victoria Theater	GO		3,000
262 City of Plymouth - Creek Center	GO		5,000
263 City of Roseville - John Rose Oval	GO		5,000
264 City of Willernie - Sewer and Street Improvements	GO		178
265			
266	Total - GO	5,000	138,689
267	Total - GF	-	5,350
268	Total Employment and Economic Development	5,000	144,039



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269 <b>PUBLIC FACILITIES AUTHORITY</b>			
270			
271 State Matching Funds for USEPA Capitalization Grants	GO	5,000	5,000
272 <b>Water Infrastructure Fund</b>	<b>GO</b>	<b>40,000</b>	<b>40,000</b>
273 Clean Water Infrastructure		15,000	15,000
274 Drinking Water Infrastructure		25,000	25,000
275 Water Infrastructure Initiative: Point Source implementation Grants	GO	22,000	22,000
276 <b>Grants to Political Subdivisions</b>			
277 City of Bemidji - Well for Clean Drinking Water	GO		2,000
278 Duluth North Shore Sanitary District - Debt Service Reduction	GF		1,220
279 East Range JPB - Drinking Water System	GO		6,000
280 City of Floodwood - Stabilization Ponds	GO		600
281 City of Floodwood - Stabilization Ponds	GF		600
282 City of Oronoco - Wastewater Infrastructure	GO		600
283 Red Rock Rural Water System - Water Treatment	GO		5,750
284 City of South St. Paul - Concord Street Public Utilities	GO		4,400
285 City of Spring Park - Water Infrastructure	GO		5,000
286 City of Two Harbors - New Water Treatment Plant	GO		17,000
287 Twin Lakes Township - Water Infrastructure	GO		9,000
288 Western Lake Superior Sanitary District	GO		5,280
289			
290	Total - GO	67,000	122,630
291	Total - GF	-	1,820
292	Total Public Facilities Authority	67,000	124,450
293 <b>MINNESOTA HOUSING FINANCE AGENCY</b>			
294			
295 Public Housing Rehabilitation	GO	30,000	30,000
296			
297	Total - GO	30,000	30,000
298 <b>MINNESOTA HISTORICAL SOCIETY</b>			
299			
300 Historic Fort Snelling Visitor Center	GO	12,000	12,000
301 Historic Sites Asset Preservation	GO	4,000	4,000
302 County and Local Historic Preservation Grants	GO	750	750
303 <b>Grants to Political Subdivisions</b>			
304 City of South St. Paul - Women's Suffrage Memorial	GO		300
305			
306	Total - GO	16,750	17,050

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307	<b>MINNESOTA MANAGEMENT AND BUDGET</b>		
308			
309	Estimated GO Bond Sale Expenses	GO	1,059
310	Estimated Trunk Highway Bond Sale Expenses	THB	92
311			
312	Total - GO	1,059	1,541
313	Total - THB	92	102
314	Total Minnesota Management and Budget	1,151	1,643
315	<b>APPROPRIATIONS BONDS</b>		
316			
317	MHFA - Non Profit Housing Infrastructure Appropriations Bonds	APPROP	120,000
318			
319	Total - APPROP	120,000	120,000
320	<b>TOTALS</b>		
321	Total - General Obligation (Excludes TF, Max Effort)	818,000	1,205,528
322	Total - GO / TF (Transportation Fund is GO Debt)	200,000	295,022
323	Total - User Financing	40,000	40,000
324	Total - General Fund	1,920	10,000
325	Total - Trunk Highway Bonding	92,092	102,102
326	Total - Appropriations Bonds	120,000	120,000
327	<b>Total</b>	<b>1,272,012</b>	<b>1,772,652</b>
328	General Fund Supported GO Debt (GO + TF + MAX)	1,018,000	1,500,550
329	Principal Needed for Bond Sale (GO + TF + MAX + UF)	1,058,000	1,540,550
330	Bond Sale Authorization (GO + UF)	858,000	1,245,528
331	GO Cancellations		(550)
332	<b>Total GO Impact</b>	<b>1,018,000</b>	<b>1,500,000</b>

GO Target	1,500,000
<b>Difference from Target</b>	-
GF Target	10,000
<b>Difference from Target</b>	-