

H.F. 2622 (The First Engrossment) as Amended in Ways and Means Committee 3/28/2012

(all \$ in thousands)

AGENCY Project Title	Fund	Gov's Recs. 3/6/2012	2011 Bonding Act	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. 2622)	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

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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

77	AGENCY		Gov's	2011	House	Proposed
78	Project Title	Fund	Recs.	Bonding	Capital	Biennial
79			3/6/2012	Act	Recs.	Total ¹
80	POLLUTION CONTROL AGENCY					
81	Becker County, Recycling Center (H.F. 1728)	GO	\$ -	\$ -	\$ 1,956	\$ 1,956
82	Stormwater Ponds Grant	GO	\$ 2,788	\$ -	\$ -	\$ -
83	Closed Landfill Program	GO	\$ 10,000	\$ 7,000	\$ -	\$ 7,000
84	Capital Assistance Program	GO	\$ 5,600	\$ 550	\$ -	\$ 550
85		Total - GO	\$ 18,388	\$ 7,550	\$ 1,956	\$ 9,506
86						
87	BOARD OF WATER AND SOIL RESOURCES					
88						
89	Reinvestment in Minnesota (RIM) Program	GO	\$ -	\$ 20,000	\$ 8,000	\$ 28,000
90	Wetland Restoration Due to Public Road Projects	GO	\$ -	\$ 1,614	\$ 2,000	\$ 3,614
91	Minnesota River Basin, Area II - Floodwater Retention	GO	\$ -	\$ 1,000	\$ -	\$ 1,000
92						
93		Total - GO	\$ -	\$ 22,614	\$ 10,000	\$ 32,614
94						
95	RURAL FINANCE AUTHORITY					
96						
97	Rural Finance Authority Grants	UF	\$ 33,000	\$ -	\$ 33,000	\$ 33,000
98						
99		Total - UF	\$ 33,000	\$ -	\$ 33,000	\$ 33,000
100						
101	MINNESOTA ZOOLOGICAL GARDENS					
102						
103	Asset Preservation/Exhibit Renewal	GO	\$ 7,000	\$ 4,000	\$ 5,000	\$ 9,000
104						
105		Total - GO	\$ 7,000	\$ 4,000	\$ 5,000	\$ 9,000
106						
107	ADMINISTRATION					
108						
109	Asset Preservation	GO	\$ 21,000	\$ 8,150	\$ 3,000	\$ 11,150
110	Hennepin County, Washburn Center for Children	GO	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
111	Agency Relocation	GF	\$ 1,000	\$ -	\$ -	\$ -
112	Capitol campus parking replacement	UF	\$ 900	\$ -	\$ -	\$ -
113	Statewide CAPRA	GO	\$ 2,500	\$ 2,830	\$ -	\$ 2,830
114	University Avenue Tunnel	GO	\$ 6,600	\$ -	\$ -	\$ -
115						
116		Total	\$ 37,000	\$ 10,980	\$ 8,000	\$ 18,980
117		GO	\$ 35,100	\$ 10,980	\$ 8,000	\$ 18,980
118		UF	\$ 900	\$ -	\$ -	\$ -
119		GF	\$ 1,000	\$ -	\$ -	\$ -
120						

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121					
122					
123					
124	National Sports Center - HVAC replacement	GO \$ 375	\$ -	\$ 375	\$ 375
125					
126		Total - GO	\$ 375	\$ -	\$ 375
127					
128	MILITARY AFFAIRS				
129					
130	Asset Preservation	GO \$ 5,500	\$ 3,775	\$ 2,000	\$ 5,775
131	Camp Ripley Education Center Addition (2011 Pre-design)	GO \$ 19,500	\$ 1,830	\$ -	\$ 1,830
132					
133		Total - GO	\$ 25,000	\$ 5,605	\$ 7,605
134					
135	DEPARTMENT OF PUBLIC SAFETY				
136					
137	State Emergency Operations Center, Arden Hills - Predesign	GO \$ 26,000	\$ -	\$ 2,000	\$ 2,000
138	East Metro Fire Safety Training Facility	GO \$ -	\$ 3,000	\$ -	\$ 3,000
139	Hennepin County Regional Communications Center	GO \$ -	\$ 4,700	\$ -	\$ 4,700
140	Scott County Public Safety Training Facility	GO \$ -	\$ 1,000	\$ -	\$ 1,000
141					
142		Total - GO	\$ 26,000	\$ 8,700	\$ 10,700
143					
144	DEPARTMENT of TRANSPORTATION				
145					
146	Local Bridge Replacement and Rehabilitation	GO \$ 25,000	\$ 33,000	\$ 20,000	\$ 53,000
147	Local Road Improvements	GO \$ -	\$ 10,000	\$ 10,000	\$ 20,000
148	Railroad Warning Devices Replacement	GO \$ 2,500	\$ 3,000	\$ 2,500	\$ 5,500
149	Rail Service Improvements	GO \$ -	\$ -	\$ 1,000	\$ 1,000
150	Port Development Assistance	GO \$ 3,000	\$ 3,000	\$ 1,000	\$ 4,000
151	I-35 Storm Tunnel, Minneapolis (H.F. 1837)	GO \$ -	\$ -	\$ 4,000	\$ 4,000
152	St. Croix River Crossing	GO \$ -	\$ -	\$ 1,000	\$ 1,000
153	Rochester Maintenance Facility	THB \$ 16,100	\$ -	\$ -	\$ -
154	Willmar District Headquarters	THF \$ 7,500	\$ -	\$ -	\$ -
155	Plymouth Truck Station	THF \$ 5,600	\$ -	\$ -	\$ -
156	Cambridge Truck Station	THF \$ 3,300	\$ -	\$ -	\$ -
157	Design Fees-Crookston, Eden Prairie, Mendota Truck Stations	THF \$ 1,100	\$ -	\$ -	\$ -
158	Greater Minnesota Transit	GO \$ 10,000	\$ 2,500	\$ -	\$ 2,500
159	Airport Infrastructure Program	GO \$ -	\$ 3,700	\$ -	\$ 3,700
160	Rail Service Improvement - McLeod County RRA Switching Yard	GO \$ -	\$ 700	\$ -	\$ 700
161					
162		Total	\$ 74,100	\$ 55,900	\$ 39,500
163		GO	\$ 40,500	\$ 55,900	\$ 95,400
164		THF	\$ 17,500	\$ -	\$ -
165		THB	\$ 16,100	\$ -	\$ -

AGENCY Project Title	Fund	Gov's Recs. 3/6/2012	2011 Bonding Act	House Capital Recs.	Proposed Biennial Total ¹
166					
167					
168					
169	Metropolitan Regional Parks Capital Improvements	GO \$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000
170	Gateway (I-94 East) Corridor (H.F. 2133)	GO \$ -	\$ -	\$ 1,000	\$ 1,000
171	Minneapolis Parks and Rec, Phillips Community Center Pool Renovation (H.F. 307)	GO \$ 2,100	\$ -	\$ 2,100	\$ 2,100
172	SW Corridor LRT	GO \$ 25,000	\$ -	\$ -	\$ -
173	Transit Capital Improvement Program	GO \$ -	\$ 20,000	\$ -	\$ 20,000
174					
175		Total - GO	\$ 32,100	\$ 25,000	\$ 8,100
176					
177	DEPARTMENT of HUMAN SERVICES				
178					
179	Systemwide Asset Preservation	GO \$ 2,500	\$ 4,700	\$ 2,500	\$ 7,200
180	MSH, St. Peter Campus - Design & Construct New Facilities, Phase 1	GO \$ 40,000	\$ -	\$ -	\$ -
181	MSOP, St. Peter Campus - Predesign/Design/Remodel/Construct	GO \$ 1,700	\$ -	\$ -	\$ -
182	Early Childhood Learning Facilities	GO \$ 3,100	\$ -	\$ -	\$ -
183	Early Childhood Learning and Child Protection Facilities	GO \$ -	\$ 1,900	\$ -	\$ 1,900
184	MSOP - Shantz Building Renovation, St. Peter	GO \$ -	\$ 7,000	\$ -	\$ 7,000
185	Remembering With Dignity	GO \$ -	\$ 300	\$ -	\$ 300
186					
187		Total - GO	\$ 47,300	\$ 13,900	\$ 2,500
188					
189	VETERANS AFFAIRS DEPARTMENT				
190					
191	Asset Preservation	GO \$ 3,000	\$ 2,300	\$ 3,000	\$ 5,300
192	Northern Minnesota Veterans Home, Predesign	GO \$ -	\$ -	\$ 250	\$ 250
193	Minneapolis Nursing Care Bed Replacement - Phase 3	GO \$ 25,420	\$ -	\$ -	\$ -
194	Minneapolis Building 13 Centralized Pharmacy	GO \$ 1,366	\$ -	\$ -	\$ -
195					
196		Total - GO	\$ 29,786	\$ 2,300	\$ 3,250
197					
198	DEPARTMENT OF CORRECTIONS				
199					
200	Asset Preservation	GO \$ 15,000	\$ 19,000	\$ 10,000	\$ 29,000
201	MCF, Stillwater - Well and Water Treatment Facility	GO \$ 3,391	\$ -	\$ 3,391	\$ 3,391
202	Northeast Regional Correctional Center (NERCC) Facility Improvements	GO \$ 737	\$ -	\$ 737	\$ 737
203	MCF, Shakopee - Perimeter Security Fence	GO \$ 5,407	\$ -	\$ -	\$ -
204	MCF, St. Cloud - New Intake, Health Services & Loading Dock	GO \$ 29,901	\$ -	\$ -	\$ -
205					
206		Total - GO	\$ 54,436	\$ 19,000	\$ 14,128

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207					
208	EMPLOYMENT AND ECONOMIC DEVELOPMENT				
209					
210	Greater MN Business Development Public Infrastructure Grant Program	GO \$ 5,000	\$ 4,000	\$ 5,000	\$ 9,000
211	Redevelopment Account	GO \$ 5,000	\$ -	\$ 5,000	\$ 5,000
212	Transportation Economic Development Program	GO \$ 10,000	\$ -	\$ 5,000	\$ 5,000
213	Austin, International Center of Research and Technology (Hormel Institute)	GO \$ 13,500	\$ -	\$ 9,000	\$ 9,000
214	Bemidji, Lakeland Public Television Media Center	GO \$ 3,000	\$ -	\$ 3,000	\$ 3,000
215	Itasca County - Regional Fire Station	GO \$ -	\$ -	\$ 1,200	\$ 1,200
216	Maplewood, Harriet Tubman Center East	GO \$ 3,435	\$ -	\$ 2,000	\$ 2,000
217	Pine Technical College, Entrepreneurship & Technology Business Incubator (H.F. 1765)	GO \$ -	\$ -	\$ 250	\$ 250
218	St. Paul, Beacon Bluff Business and Jobs Site Infrastructure Development (H.F. 1387)	GO \$ -	\$ -	\$ 350	\$ 350
219	St. Paul, Regional Baseball Park, Site Prep and Design	GO \$ 27,000	\$ -	\$ 2,000	\$ 2,000
220	St. Paul, Children's Museum (H.F. 1968)	GO \$ -	\$ -	\$ 12,000	\$ 12,000
221	Stewartville, Fire Station Expansion (H.F. 1691)	GO \$ -	\$ -	\$ 485	\$ 485
222	St. Cloud Civic Center	GO \$ 10,100	\$ -	\$ -	\$ -
223	Mankato Civic Center	GO \$ 14,500	\$ -	\$ -	\$ -
224	Minneapolis, Nicollet Avenue Rebuild	GO \$ 25,000	\$ -	\$ -	\$ -
225	Minneapolis, Sculpture Garden Presevation	GO \$ 8,500	\$ -	\$ -	\$ -
226	Oakdale, Veterans Memorial	GO \$ 30	\$ -	\$ -	\$ -
227	Rochester, Mayo Civic Center Expansion	GO \$ 35,000	\$ -	\$ -	\$ -
228	Wadena, Regional Wellness Center	GO \$ 4,750	\$ -	\$ -	\$ -
229	Bloomington - Lindau Lane Corridor	GO \$ -	\$ 15,450	\$ -	\$ 15,450
230	Hennepin County - African American History Museum	GO \$ -	\$ 1,000	\$ -	\$ 1,000
231	Innovative Business Development Infrastructure Grant Program	GO \$ -	\$ 5,000	\$ -	\$ 5,000
232					
233		Total - GO	\$ 164,815	\$ 25,450	\$ 45,285
234					
235	PUBLIC FACILITIES AUTHORITY				
236					
237	Wastewater Infrastructure Funding Program (\$5 Million for Central Iron Range Sanitary Sewer D	GO \$ 25,000	\$ 20,000	\$ 20,000	\$ 40,000
238	Lutsen Lake Superior Water Project	GO \$ 3,600	\$ -	\$ 3,600	\$ 3,600
239	State Match For Federal Grants	GO \$ 17,077	\$ -	\$ -	\$ -
240					
241		Total - GO	\$ 45,677	\$ 20,000	\$ 43,600
242					
243	MN HOUSING FINANCE AGENCY				
244					
245	Public Housing Rehabilitation	GO \$ 7,000	\$ -	\$ 5,000	\$ 5,000
246	Foreclosure Remediation, Supportive Housing and Preservation	MHFA \$ 25,000	\$ -	\$ 10,000	\$ 10,000
247					
248		Total	\$ 32,000	\$ -	\$ 15,000
249		GO	\$ 7,000	\$ -	\$ 5,000
250		MHFA ²	\$ 25,000	\$ -	\$ 10,000

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251			\$ -		
252	MINNESOTA HISTORICAL SOCIETY				
253					
254	Asset Preservation	GO \$ 3,250	\$ 1,900	\$ 2,000	\$ 3,900
255	County and Local Preservation Grants	GO \$ -	\$ -	\$ 750	\$ 750
256	Oliver Kelly Farm Revitalization	GO \$ -	\$ -	\$ 500	\$ 500
257					
258		Total - GO	\$ 3,250	\$ 3,250	\$ 5,150
259					
260	DEPARTMENT OF AGRICULTURE				
261					
262					
263	Emergency power supply for MDA/MDH Labs	GO \$ 706	\$ -	\$ -	
264					
265		Total - GO	\$ 706	\$ -	\$ -
266					
267	OFFICE OF ENTERPRISE TECHNOLOGY				
268					
269	State Data Centers	GO \$ -	\$ 5,659	\$ -	\$ -
270					
271		Total - GO	\$ -	\$ 5,659	\$ 5,659
272					
273	MN Management and Budget				
274					
275	Estimated Bond Sale Expenses	GO \$ 831	\$ 553	\$ 281	\$ 834
276					
277		Total	\$ 831	\$ 553	\$ 834
278		GO	\$ 831	\$ 281	\$ 834
279					
280					
281	DIRECT APPROPRIATIONS				
282		GO	\$ 760,931	\$ 521,278	\$ 801,538
283		UF	\$ 64,519	\$ 33,862	\$ 79,014
284		GF	\$ 1,000	\$ -	\$ -
285		THF	\$ 17,500	\$ -	\$ -
286		THB	\$ 16,100	\$ -	\$ -
287		MHFA	\$ 25,000	\$ -	\$ 10,000
288		TOTAL	\$ 885,050	\$ 555,140	\$ 890,552
289					
290	New GO Spending	GO \$ 760,931	\$ 521,278	\$ 280,260	\$ 801,538
291	Cancellations/Changes to Previous Laws	GO \$ -	\$ (23,700)	\$ -	\$ (23,700)
292		Total GO Impact	\$ 760,931	\$ 497,578	\$ 777,838

293	Governor: Total General Fund Impact Relative to Forecast²	FY 2012	FY2013	FY 2012-13	FY 2014	FY 2015	FY 2014-15
294	Governor's Bonding Bill	\$ -	\$ (83)	\$ (83)	\$ (755)	\$ (1,282)	\$ (2,037)
295	MHFA Bonds (annual appropriation)	\$ -	\$ -	\$ -	\$ 1,850	\$ 1,850	\$ 3,700
296	Total GO Impact Relative to Forecast	\$ -	\$ (83)	\$ (83)	\$ 1,095	\$ 568	\$ 1,663
297	House: Total General Fund Impact Relative to Forecast²	FY 2012	FY2013	FY 2012-13	FY 2014	FY 2015	FY 2014-15
298	House File 2622 (Bonding Bill)	\$ -	\$ (2,934)	\$ (2,934)	\$ (26,590)	\$ (45,063)	\$ (71,653)
299	House File 2754 (Capital Restoration)	\$ -	\$ 1,312	\$ 1,312	\$ 11,945	\$ 20,150	\$ 32,095
300	MHFA Bonds (annual appropriation) ³	\$ -	\$ -	\$ -	\$ 740	\$ 740	\$ 1,480
301	Total GO Impact Relative to Forecast	\$ -	\$ (1,622)	\$ (1,622)	\$ (13,905)	\$ (24,173)	\$ (38,078) *

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

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 \$740,000 for House recommendation.

* Assumes passage of both HF2622 and HF 2754.