

2020 Capital Budget

5th SPECIAL SESSION

(all dollar amounts shown in thousands) (shaded rows = grants to local governments) [amounts in brackets appear in different sections of each column]

HF1 - PASSED HOUSE

BILL SECTION/PURPOSE		FUND	AMOUNT
1	University Of Minnesota*	TOTAL	75,381
2	Higher Education Asset Preservation & Replacement (HEAPR)	GO	38,495
3	Duluth - A.B. Anderson Hall Renovation	GO	4,400
4	Twin Cities - Chemistry Undergraduate Teaching Laboratory	GO	3,286
5	Twin Cities - Child Development Building Replacement	GO	29,200
6	<i>*Non-HEAPR amounts shown are 2/3 of the project cost. The University finances the remaining 1/3.</i>		
7	Minnesota State*	TOTAL	90,888
8	--Total General Obligation Bonds	GO	76,041
9	--Total User Financed Bonds	UF	14,847
10	Higher Education Asset Preservation & Replacement (HEAPR)	GO	46,347
11	Anoka-Ramsey Community College - Nursing & Business Classroom Renovation	GO/UF	16,282
16	Minneapolis College/Metropolitan State University - Management Education Center Design/Renovation	GO/UF	990
25	Normandale Community College - Classroom & Student Services Renovation	GO/UF	26,634
26	Pine Technical & Community College - Technical Trades Labs Design	GO/UF	635
27	<i>*Of the non-HEAPR amounts shown, 1/3 is financed by Minnesota State.</i>		
28	Education	TOTAL	3,951
29	Library Construction Grants	GO	2,951
31	Dassel-Cokato Public School District - Regional Activity Center	GO	1,000
32	Minnesota State Academies	TOTAL	8,980
33	Asset Preservation	GO	3,150
34	Security Corridor Design & Construction	GO	5,830
38	Perpich Center for Arts Education	TOTAL	750
39	Asset Preservation	GO	750

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41	Natural Resources	TOTAL	104,420
42	Asset Preservation	GO	20,000
43	--Program		15,000
44	--Soudan Underground Mine State Park Hoist		5,000
45	Flood Hazard Mitigation	GO	17,000
46	--Program		15,000
48	--Browns Valley - Toulle Coulee		2,000
50	Canisteo and Hill Mine Complexes	GO	2,000
51	Dam Safety Repair, Reconstruction, & Removal	GO	20,000
52	--Program		2,000
53	--Lake Bronson Dam		18,000
55	State Park and Recreation Area Accessibility	GO	3,000
59	Lake Vermilion Soudan Underground Mine State Park	GO	5,800
60	Forests for the Future	GO	1,000
61	Community Tree Planting Grants	GO	1,000
67	Blazing Star Trail - Albert Lea to Hayward	GO	1,740
70	Pine County - Oberstar Trail	GO	650
71	Camp Ripley/Veterans State Trail	GO	1,000
73	Heartland State Trail - Various Segments	GO	2,000
74	Itasca State Park Connection to Heartland Trail	GO	2,000
78	Dakota County - Lake Byllesby Dam Improvements	GO	6,000
79	City of Ely - Regional Trailhead Construction	GO	1,500
80	City of Hutchinson - Campbell and Otter Lakes Restoration	GO	3,100
82	City of Lake City - Ho-Ski-La Park Water and Sewer Extension	GO	587
83	City of Lake City - Ohuta Beach Breakwater	GO	1,058
84	City of Lakeville - Orchard Lake Improvement	GO	260
85	City of Mankato - Riverbank Stabilization	GO	7,200
88	Otter Tail County - Perham to Pelican Rapids Trail	GO	375
90	City of Rochester - Cascade Lake Park Improvements	GO	2,500
93	Saint Louis County - Voyageurs ATV Trail	GO	950
94	Scott County - McMahon Lake Flood Mitigation	GO	600
97	City of Silver Bay - Trailhead Center	GO	1,100
100	City of Winona - Mississippi Riverfront Trail	GO	2,000
101	Pollution Control Agency	TOTAL	59,546
105	Brookston - Closed Landfill	GO	1,330
107	Clay County - Transfer Station Expansion	GO	7,500
108	City of Coon Rapids - Recycling Center Expansion	GO	316
109	Dakota/Scott County Household Hazardous Waste & Recycling Facility	GO	2,000
112	Pope/Douglas Solid Waste Management Campus Expansion	GO	5,000
113	Ramsey/Washington Recycling & Energy Center Expansion	GO	7,000
114	Todd County Transfer Station Expansion	GO	4,000
120	"Response to Releases" Appropriation Bonds	AP	30,400
121	Community Electric Vehicle Infrastructure Grant Program	AP	2,000
122	Board of Water and Soil Resources	TOTAL	24,000
123	Local Government Roads Wetland Replacement Program (General Obligation Bonds)	GO	15,000
124	Local Government Roads Wetland Replacement Program (General Fund)	GF	8,000
125	Reinvest in Minnesota (RIM)	GO	1,000
127	Agriculture	TOTAL	20,779
128	MDA/MDH Joint Laboratory (General Obligation Bonds)	GO	20,000
129	MDA/MDH Joint Laboratory (General Fund)	GF	779
134	Minnesota Zoo	TOTAL	13,000
135	Asset Preservation	GO	13,000

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138	Administration	TOTAL	19,770
139	Capital Asset Preservation and Replacement Account (CAPRA)	GO	4,500
143	Ford Building Demolition - Phase 1	GO	170
147	State Office Building Tunnel ADA Compliance	GO	100
148	Public TV Station Capital Equipment Grants	AP	15,000
150	Amateur Sports Commission	TOTAL	6,087
151	Asset Preservation - National Sports Center	GO	837
152	Mighty Ducks Grant Program	GO	2,000
153	National Sports Center Field Development/Maintenance Facility	GO	3,000
155	Skate Parks Grant Program (General Obligation Bonds)	GO	250
158	Military Affairs	TOTAL	24,545
159	Rosemount Readiness Center - Design	GO	1,000
160	Marshall Readiness Center - Renovation/Addition	GO	3,100
161	Moorhead Readiness Center - Project	GO	5,345
162	Fergus Falls Readiness Center - Renovation	GO	2,100
163	Camp Ripley Military Museum	GO	13,000
164	Public Safety	TOTAL	50,355
165	New State Emergency Operations Center	GO	29,545
166	Southern Minnesota BCA Regional Office & Laboratory	GO	100
169	City of Chisholm - Public Safety Facility	GO	1,910
170	City of Crystal - Police Department Expansion	GO	4,000
171	City of Edina - South Metro Public Safety Training Facility	GO	1,000
172	City of Maple Grove - North Metro Range	GO	3,500
173	City of Minneapolis - Emergency Training Center	GO	800
174	City of Virginia - Regional Public Safety Facility	GO	9,500

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BILL SECTION/PURPOSE		FUND	AMOUNT
175	Transportation	TOTAL	327,591
176	<u>State Grant Programs</u>		<u>183,000</u>
177	<u>Local Bridge Replacement & Rehabilitation Program</u>	IE	<u>82,000</u>
178	<u>--Program</u>		<u>30,000</u>
179	<u>--City of Saint Paul - 3rd Street/Kellogg Bridge</u>		<u>52,000</u>
180	<u>Local Road Improvement Program</u>	IE	<u>75,000</u>
181	<u>--Program</u>		<u>70,000</u>
182	<u>--Township Road Improvement Grant Program</u>		<u>5,000</u>
183	Railroad Warning Devices Replacement		
184	Safe Routes to School Program (General Obligation Bonds)	GO	3,000
186	Rail Service Improvement Program (MRSI)	GO	4,000
187	Port Development Assistance Program	GO	14,000
188	Grassy Point Bridge (Duluth)	GO	3,000
189	Greater Minnesota Transit Capital Program	GO	2,000
193	<u>Specified Capital Projects</u>		<u>144,591</u>
196	Albert Lea - Flood Mitigation TH 65	GO	2,682
201	Anoka County - CSAH 12/TH 65 Grade Separations	TF	1,500
202	Anoka County - US10/US169 Interchanges	TF	8,400
203	Anoka County - East River Road/TH 610	TF	1,500
208	Chisago County - Highway 8	GO	8,000
211	Dakota County/ISD 196 - Diffley Road	TF	4,000
214	City of Golden Valley - Douglas Drive & TH55	TF	6,500
215	City of Hastings - TH316 Pedestrian and Bike Project	GO	1,500
217	Henderson - TH 93/169 Reconstruction	GO	1,800
219	International Falls/Koochiching County Airport Commission - Airport Improvements	GO	1,800
221	Koochiching County - CSAH 24 Overpass	GO	3,000
222	City of Maple Grove/Hennepin County - Highway 610 Improvements	TF	13,000
223	McLeod County - Morningside Drive	TF	1,000
225	Minnesota Valley Regional Rail Authority	GO	10,000
229	City of Northfield - Regional Transit Hub	GO	1,750
232	City of Oak Park Heights - 60th Street Realignment	TF	790
234	Olmsted County - Highway 14/County Road 104 Interchange	GO	6,000
237	City of Red Wing - Rail Grade Separation	TF	10,000
239	Ramsey County - I-35/County Road J Interchange	TF	1,500
240	City of Richfield - 77th Street Underpass	TF	6,000
241	City of Rochester - Airport Improvements	GO	11,400
242	City of Rogers - I-94 Pedestrian Overpass	GO	2,200
243	City of Sartell - Road Improvements	TF	5,500
244	Scott County - TH 13/Dakota Avenue	TF	5,269
245	City of Shakopee - US 169 Pedestrian/Bicycle Overpass	GO	2,000
246	Sherburne County - Zimmerman Interchange	TF	2,000
247	Sibley County - CSAH 6	TF	14,000
248	City of Thief River Falls - Airport Improvements	GO	5,500
252	Washington County - TH36/CSAH 15 (Manning Avenue) Interchange	TF	3,000
254	City of Zumbrota - Jefferson Drive (former US 52)	TF	3,000
255	Transportation (Trunk Highway Bond Programs)	TOTAL	300,000
256	State Road Construction	THB	84,000
257	Rail Grade Separation Program	THB	110,000
258	Facilities Capital Improvement Program	THB	58,000
259	Project Development	THB	25,000
260	Flood Mitigation in District 7	THB	23,000

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261	Metropolitan Council	TOTAL	88,400
262	Inflow & Infiltration Grant Program	GO	5,000
263	Regional Parks and Trails Capital Improvements	GO	5,000
264	Busway/Bus Rapid Transit Capital Improvement	GO	55,000
266	Anoka County - Rice Creek North Regional Trail	GO	500
267	Carver County - Waconia Regional Park	GO	2,500
269	Dakota County - Public Safety and Greenway Improvements (Veterans Memorial Greenway)	GO	5,000
271	Minneapolis Parks & Recreation Board - Overlook & Access Point (26th Avenue North)	GO	3,000
274	Ramsey County - Battle Creek Winter Recreation Area	GO	1,800
278	City of Saint Paul - Como Park Zoo	GO	1,000
279	City of Saint Paul - Wakan Tipi Center	GO	1,000
282	Three Rivers Park District - Mississippi Gateway Regional Park	GO	5,000
285	White Bear Township - Lake Links Trail	GO	3,600
286	Human Services	TOTAL	27,409
287	Asset Preservation	GO	8,000
288	MN Sex Offender Program Phase 2 - St. Peter	GO	1,794
289	Child & Adolescent Behavioral Health Services (CABHS) Large Motor Activity & Ancillary Space	GO	1,750
296	Regional Mental Health Crisis Center Grants	GO	10,000
299	City of Saint Louis Park - Perspectives Family Center Improvements	GO	4,500
300	Saint Louis County - Behavioral Health Crisis Facility	GO	1,365
302	Veterans Affairs	TOTAL	6,750
303	Asset Preservation	GO	6,300
305	Greenhouse at the Minnesota Veterans Home in Fergus Falls	GO	100
306	Martin County - Veterans Memorial	GO	350
307	Corrections	TOTAL	44,498
308	Asset Preservation	GO	25,000
309	St. Cloud - Fire Suppression	GO	800
310	Stillwater - Fire Suppression	GO	2,600
311	Togo - Sewer System	GO	2,600
312	Faribault - Dakota Building Renovation	GO	954
315	Willow River - Communications Equipment	GO	1,877
316	Arrowhead Regional Corrections Joint Powers Board - NERC	GO	3,250
317	Carlton County - Regional Corrections Facility	GO	2,000
318	Martin County - Justice Center	GO	2,167
319	Winona County - Winona County Jail	GO	750
320	Prairie Lake Youth Joint Powers Board - School & Recreation Center	GO	2,500

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321	Employment and Economic Development	TOTAL	161,791
322	Greater Minnesota Business Development Public Infrastructure (BDPI) Program	GO	8,200
323	Innovative Business Development Public Infrastructure (IBDPI) Program	GO	1,900
324	Transportation Economic Development Infrastructure (TEDI) Program	GO	2,900
325	Minneapolis Community and Technical College	GO	450
326	South Minneapolis Career Force Asset Preservation	GO	642
329	City of Alexandria - Runestone Community Center Expansion	GO	5,600
330	City of Annandale - Public Infrastructure	GO	4,090
331	City of Becker - Business Park Public Infrastructure	GO	20,500
332	Becker County - Museum	GO	1,850
334	City of Champlin - Mississippi Point Park Improvements	GO	3,450
335	Chatfield Economic Development Authority - Center for the Arts Phase 3	GO	8,700
336	City of Cohasset - Mississippi Riverfront Development	GO	1,200
337	City of Crookston - Colborn Property Development	GO	895
338	City of Deephaven - Northome Avenue Bridge	GO	750
339	City of Duluth - Seawall Infrastructure	GO	13,500
340	City of Duluth - Lake Superior Zoo	GO	204
341	City of Ellsworth - City Hall	GO	1,000
342	City of Eveleth - Public Buildings Improvements	GO	1,000
343	City of Fergus Falls - Riverfront Corridor	GO	1,750
344	City of Grand Rapids - Itasca Recreation Association (IRA) Civic Center	GO	5,000
345	City of Hastings - City Hall	GO	2,000
346	Hennepin County - AVIVO Campus	GO	1,700
348	City of Hibbing - Mine View "Windows to the World"	GO	1,300
355	City of Litchfield - Community Recreation Improvements	GO	5,000
357	City of Minneapolis - Central City Storm Tunnel	GO	8,500
358	City of Minneapolis - Outdoor Performance Venue	GO	12,500
363	City of New Ulm - German Park Amphitheater	GO	300
366	City of North Mankato - Caswell Park Improvements	GO	2,000
368	City of Orono - Big Island Park	GO	300
369	Pipestone County - Dental Facility	GO	250
370	City of Plymouth - Plymouth Creek Center	GO	5,000
371	City of Proctor - Multi-use Government Center	GO	500
372	City of Roseville - Guidant John Rose OVAL	GO	3,900
373	City of Saint Cloud - Municipal Athletic Complex Expansion/Renovation	GO	10,000
374	City of Saint Joseph - Jacob Wetterling Center	GO	4,000
375	Saint Louis County - Heritage & Arts Center	GO	1,500
379	City of Saint Paul - Victoria Theater	GO	1,000
380	City of Saint Paul - Hmong Plaza	GO	500
382	City of Saint Paul - Humanities Center	GO	750
383	City of Saint Paul - Playwright's Center	GO	850
387	Saint Paul Port Authority - Minnesota Museum of American Art	GO	2,000
391	Steele County - Electrical Project	GO	750
392	City of Wadena - Access Road	GO	1,300
393	City of Wayzata - Boardwalk Project	GO	4,000
394	Western Lake Superior Sanitary District	GO	6,750
396	City of Willernie - Sewer & Street Improvements	GO	160
397	Wright County - Dental Center	GO	1,400

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BILL SECTION/PURPOSE		FUND	AMOUNT
398	Public Facilities Authority	TOTAL	269,110
399	State Match for Federal Grants to State Revolving Loan Programs	GO	25,000
400	Point Source Implementation Grants (PSIG)	GO	44,553
401	Water Infrastructure Funding Program (WIF)	GO	55,494
402	—Clean Water Infrastructure		33,296
403	—Drinking Water Infrastructure		22,198
404	City of Albertville - Wastewater Project	GO	2,500
405	City of Arden Hills - Water Main	GO	500
406	City of Aurora - East Mesabi Joint Water System	GO	5,000
407	City of Austin - Wastewater Treatment Facility Improvements	GO	7,450
409	City of Bemidji - Wastewater Treatment Plant	GO	10,194
411	City of Buhl - Water Infrastructure	GO	1,500
412	City of Caledonia - Effluent Limits	GO	7,000
414	City of Deer River - Sewer & Water System Improvements	GO	4,000
416	East Itasca Joint Powers Board - Regional Wastewater Treatment Facility	GO	750
417	City of Floodwood - Wastewater Treatment Improvements	GO	2,000
418	City of Foley - Wastewater Infrastructure	GO	8,000
419	City of Forest Lake - Wastewater Infrastructure System	GO	1,700
420	Lincoln Pipestone Rural Water System - Dawson/Boyd Water Source	GO	5,750
421	City of Mahanomen - Water Infrastructure	GO	650
422	City of Mahanomen - Drinking Water Infrastructure	GO	1,250
423	City of Melrose - Infrastructure	GO	3,500
425	City of Mendota - Water Main Extension	GO	650
426	City of Newport - Sanitary Sewer Mainline Lining	GO	2,000
427	City of Oronoco - Wastewater Infrastructure	GO	24,027
428	City of Randolph - Wastewater Treatment	GO	13,000
429	Red Rock Rural Water System - Infrastructure	GO	5,500
430	City of Rice Lake - Sewer & Water Extension	GO	1,000
431	City of Royalton - Clean Water and Storm Sewer	GO	900
434	City of South Haven - Wells	GO	1,700
435	City of South Saint Paul - Concord Street Public Utilities	GO	2,000
436	City of Spring Park - Water Infrastructure	GO	1,500
438	Twin Lakes Township - Water Infrastructure	GO	7,500
439	City of Two Harbors - New Water Treatment Plant	GO	11,500
440	City of Vernon Center - Water Infrastructure Improvements	GO	7,984
441	City of Waldorf - Water Infrastructure Project	GO	858
443	City of West Saint Paul - Wastewater	GO	2,200
445	Minnesota Housing Finance Authority	TOTAL	116,000
446	Public Housing Rehabilitation	GO	16,000
447	Housing Infrastructure Bonds (HIB)	AP	100,000
451	Minnesota Historical Society	TOTAL	3,100
452	Asset Preservation (General Obligation Bonds)	GO	2,350
454	County & Local Historic Preservation Grants	GO	750

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456	Equity in Bonding Proposal (grants to community-based organizations)	TOTAL	30,000
457	<u>DEED Total</u>		<u>17,050</u>
459	DEED - American Indian Center (Minneapolis)	GF	2,600
469	DEED - Indigenous Peoples Task Force (Minneapolis)	GF	2,000
472	DEED - Native American Community Clinic (Minneapolis)	GF	3,800
473	DEED - International Institute (Saint Paul)	GF	3,000
474	DEED - Juxtaposition Arts (Minneapolis)	GF	1,000
475	DEED - 38th Street Cultural Wellness Center (Minneapolis)	GF	250
476	DEED - Baldwin Square (Minneapolis)	GF	1,000
477	DEED - North American Indian Center (Bemidji)	GF	2,000
478	DEED - Victoria Theater (Saint Paul)	GF	1,400
479	<u>Agriculture Total</u>		<u>2,250</u>
480	Agriculture - Hmong American Farmers Association	GF	2,000
481	Agriculture - Regenerative Agriculture Alliance (Albert Lea)	GF	250
482	<u>Met Council Total</u>		<u>5,125</u>
483	Met Council - North Commons (MPLS Parks & Recreation Board)	GF	5,125
484	<u>DHS Total</u>		<u>5,575</u>
485	DHS - Red Lake Band of Chippewa Indians Family & Child Building	GF	5,575
486	Minnesota Management and Budget	TOTAL	1,693
488	Bond Sale Expenses - General Obligation Bonds	GO	1,393
489	Bond Sale Expenses - Trunk Highway Bonds	THB	300
490	Cancellations	TOTAL	(8,769)
491	1/2/2020 16A.642 Cancellation Report (General Obligation Bonds)	GO	(2,662)
492	1/2/2020 16A.642 Cancellation Report (Trunk Highway Bonds)	THB	(1,107)
493	2018 - City of St. Paul - Rivercentre Parking Ramp	GO	(5,000)
494	Total Appropriations	TOTAL	1,878,794
495	General Obligation Bonds	GO	1,133,509
496	State Transportation Fund	TF	243,959
497	User Financed Debt	UF	14,847
498	Appropriation Bonds	AP	147,400
499	General Fund	GF	38,779
500	Trunk Highway Bonds	THB	300,300
501	<i>Net Trunk Highway Bonds (includes cancellations)</i>	<i>THB</i>	<i>299,193</i>
502	Net General Fund Supported Debt (GO + TF + Cancellations)		1,369,806

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BILL SECTION/PURPOSE	FUND	AMOUNT
Debt Service Schedule (amounts compared to February 2020 Forecasted Base)		
General Obligation Debt Service		
FY 2020	GF	0
FY 2021	GF	9,569
<i>FY20/21 Biennium</i>	GF	9,569
FY 2022	GF	29,550
--FY22 Maximum Effort School Loan Policy Change	GF	(1)
FY 2023	GF	47,598
--FY23 Maximum Effort School Loan Policy Change	GF	8
<i>FY 22/23 Biennium</i>	GF	77,155
Trunk Highway Bond Debt Service		
FY 2020	THF	0
FY 2021	THF	3,471
<i>FY20/21 Biennium</i>	THF	3,471
FY 2022	THF	14,492
FY 2023	THF	24,105
<i>FY 22/23 Biennium</i>	THF	38,597
MHFA Housing Infrastructure Appropriation Bonds Debt Service		
FY 2020	GF	0
FY 2021	GF	0
<i>FY20/21 Biennium</i>	GF	0
FY 2022	GF	0
FY 2023*	GF	4,000
<i>FY 22/23 Biennium</i>	GF	4,000
<i>FY23* amount increases by 100% beginning in FY24.</i>		
Non-HIB Appropriation Bonds Debt Service		
FY 2020	GF	0
FY 2021	GF	4,151
<i>FY20/21 Biennium</i>	GF	4,151
FY 2022	GF	4,151
FY 2023	GF	4,151
<i>FY 22/23 Biennium</i>	GF	8,302
Total General Fund Impact*		
FY 2020 Net	GF	0
--FY21 Maximum Effort School Loan Policy Change (Equalization)	GF	(18)
FY 2021 Net	GF	52,481
<i>FY20/21 Biennium Net</i>	GF	52,481
--FY22 Maximum Effort School Loan Policy Change (Equalization)	GF	(20)
FY 2022 Net	GF	33,680
--FY23 Maximum Effort School Loan Policy Change (Equalization)	GF	(20)
FY 2023 Net	GF	55,737
<i>FY 22/23 Biennium Net</i>	GF	89,417

*Includes debt service, direct appropriations, and changes to current law with an effect on general fund spending or revenue.