

# 2023 Capital Budget

All figures in thousands 000's

GO Bill	GF Bill
DE to HF 669	DE to HF 670

	Fund	Authors Amend		
4	<b>University of Minnesota</b>			4
5				5
6	Higher Education Asset Preservation and Replacement (HEAPR)	GO	39,528	6
7	Fraser Hall Chemistry Undergrad Teaching	GO	92,600	7
8				8
9	<b>Agency Total</b>		<b>132,128</b>	<b>-</b>
10	<b>Minnesota State</b>			10
11				11
12	Higher Education Asset Preservation and Replacement (HEAPR)	GO	44,733	12
13	MSU Moorhead - Weld Hall	GO/UF	23,099	13
14	Inver Hills CC - Technology and Business Center	GO/UF	22,025	14
15	Minneapolis College - Management Education Center	GO/UF	20,457	15
16	Pine Technical and CC - Technical Trade Labs Renovation	GO/UF	21,468	16
17	Saint Paul College - Academic Excellence Renovation Design	GO/UF	1,671	17
18	Vermilion CC - Classroom Building Design and Renovation	GO/UF	3,633	18
19	Central Lakes College - Classroom Building Design and Renovation	GO/UF	11,591	19
20	Northland CTC - Effective Teaching and Learning Labs	GO/UF	3,282	20
21	MSU Mankato Armstrong Hall Replacement	GO/UF	8,460	21
22	Winona State University - Center for Interdisciplinary Collab.	GO/UF	4,866	22
23	Lake Superior College - Integrated Manufacturing Labs	GO/UF	8,316	23
24	Metropolitan State University - Cyber Security Lab	GO/UF	5,196	24
25	Alexandria TCC - Transportation Repositioning Design	GO/UF	955	25
26				26
27		GO	134,746	-
28		UF	45,006	-
29	<b>Agency Total</b>		<b>179,752</b>	<b>-</b>
30	<b>Department of Education</b>			30
31				31
32	Library Construction Grants	GO	94,000	32
33	Library Construction Grants	GF		185,000
34				34
35	<b>Agency Total</b>		<b>94,000</b>	<b>185,000</b>

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36	<b>Minnesota State Academies</b>				36
37					37
38	Asset Preservation	GO	1,200		38
39	Dorm Renovations & Predesign	GO	7,837		39
40					40
41	<b>Agency Total</b>		<b>9,037</b>	<b>-</b>	41
42	<b>Perpich Center for Arts Education</b>				42
43					43
44	Asset Preservation	GO	900		44
45					45
46	<b>Agency Total</b>		<b>900</b>	<b>-</b>	46

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47	<b>Department of Natural Resources</b>				47
48					48
49	Natural Resources Asset Preservation	GO	36,000		49
50	Natural Resources Betterment of Buildings	GO	30,000		50
51	Wildfire Aviation Infrastructure	GO	6,360		51
52	Improving Accessibility to State Parks, Rec Areas, WMAs	GO	1,200		52
53	Dam Safety Repair and Reconstruction	GO	4,000		53
54	<b>Flood Hazard Total (roll up row GO Only)</b>	<b>GO</b>	<b>27,374</b>		54
55	Flood Hazard Program - Undesignated		15,000		55
56	Flood Hazard - Red River Valley		5,000		56
57	Flood Hazard - Moorhead		7,374		57
58	Flood Hazard - Moorhead	GF		3,626	58
59	Lake Vermilion Soudan Underground Mine State Park	GO	11,000		59
60	Local Recreation Matching Grants	GO	2,000		60
61	Community Tree Planting Grants	GO	8,400		61
62	Canisteo Open Pit Mine Complex	GO	6,600		62
63	St. James Open Pit Mine	GO	2,500		63
64	State Forest Reforestation	GO	6,000		64
65	<b>DNR State Trails</b>				65
66	State Trail Maintenance	GO	1,200		66
67	Casey Jones State Trail	GO	1,320		67
68	Gitchi Gami State Trail	GO	4,000		68
69	Heartland State Trail - Detroit Lakes to Frazee	GO	550		69
70	Heartland State Trail - Itasca State Park	GO	2,400		70
71	Mill Towns State Trail - Riverside Park to Waterford Bridge	GO	8,190		71
72	Root River State Trail	GO	2,000		72
73	Glendalough State Park	GO	900		73
74	Upper Sioux Agency State Park Bond Defeasance	GF	250		74
75	<b>Grants to Political Subdivisions</b>				75
76	City of Rochester - Willow Creek Trail	GF		1,875	76
77	Lower MN River Watershed Dist. - Area 3 - Eden Prairie	GO	2,750		77
78	City of Shakopee - Riverbank Stabilization	GO	8,260		78
79					79
80	<b>Agency Total</b>		<b>173,254</b>	<b>5,501</b>	80

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81	<b>Pollution Control Agency</b>				81
82					82
83	<b>Grants to Political Subdivisions</b>				83
84	Olmsted County - Capital Assistance	GO	10,000		84
85					85
86	<b>Agency Total</b>		<b>10,000</b>	<b>-</b>	86
87	<b>Board of Water and Soil Resources</b>				87
88					88
89	Local Road Wetlands Replacement Program	GO	12,000		89
90	Reinvest in Minnesota - CREP	GO	10,700		90
91					91
92	<b>Agency Total</b>		<b>22,700</b>	<b>-</b>	92
93	<b>Department of Agriculture</b>				93
94					94
95	MDA East Grand Forks Building Repair	GO	380		95
96					96
97	<b>Agency Total</b>		<b>380</b>	<b>-</b>	97
98	<b>Zoological Gardens</b>				98
99					99
100	Asset Preservation	GO	16,800		100
101	Animal Hospital	GO	1,225		101
102					102
103	<b>Agency Total</b>		<b>18,025</b>	<b>-</b>	103
104	<b>Administration</b>				104
105					105
106	CAPRA (Capital Asset Preservation and Replacement Account)	GO	9,000		106
107	Capitol Complex Security Upgrades Phase II	GO	9,093		107
108	Ford Building Demolition	GO	4,372		108
109					109
110	<b>Agency Total</b>		<b>22,465</b>	<b>-</b>	110
111	<b>Amateur Sports Commission</b>				111
112					112
113	Amateur Sports Commission - Asset Preservation	GO	9,600		113
114	Skate Park Grants	GF		4,000	114
115					115
116	<b>Agency Total</b>		<b>9,600</b>	<b>4,000</b>	116

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		Fund	Authors Amend		
117	<b>Military Affairs</b>				117
118					118
119	Rosemount Readiness Center (combined)	GO	24,720		119
120	Rosemount Readiness Center - 2020 Deficiency (combined)	GO	360		120
121	Fergus Falls Readiness Center	GO	800		121
122	Moorhead Readiness Center	GO	855		122
123	Marshall Readiness Center	GO	4,752		123
124					124
125	<b>Agency Total</b>		<b>31,487</b>	<b>-</b>	125
126	<b>Department of Public Safety</b>				126
127					127
128	State Emergency Operations Center Increased Costs	GO	11,392		128
129	BCA Maryland Building Improvements	GO	6,033		129
130	State Patrol Headquarters Design	GF		350	130
131					131
132	<b>Grants to Political Subdivisions</b>				132
133	City of Edina - South Metro Public Safety 2020 Deficiency	GF		1,000	133
134					134
135	<b>Agency Total</b>		<b>17,425</b>	<b>1,350</b>	135

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		GO Bill	GF Bill	
		DE to HF 669	DE to HF 670	
		Fund	Authors Amend	
136	<b>Department of Transportation</b>			136
137				137
138	Local Road Improvement Fund Grants - Undesignated (combined)	GO/TF	79,000	138
139	Local Road Improvement Fund Grants - Townships (combined)	GO/TF	6,000	139
140	Local Bridge Replacement Program - Undesignated	GO/TF	67,000	140
141	Highway Railroad Grade Crossings Replacement	GO	3,600	141
142	Port Development Assistance Program	GO	18,097	142
143	Safe Routes to School Infrastructure Program	GO	2,400	143
144	Active Transportation Program	GO	1,200	144
145	Minnesota Rail Service Improvement Program	GO	9,600	145
146	Greater Minnesota Transit Capital Program	GO	3,000	146
147	<b>Named Local and Bridge Road Grants</b>			147
148	City of Biwabik - Road Improvements	GF		1,400
149	Carver County - CSAH 18	GO	3,760	149
150	City of Fridley - Northtown rail yard overpass	GO/TF	4,000	150
151	Hennepin County - Hennepin Ave. Bridge	GO	3,500	151
152	City of Inver Grove Heights - 117th St. Reconstruction	GO	5,000	152
153	City of Plymouth - CSAH 47 Chankahda tr.	GO/TF	6,200	153
154	City of Savage - Road and Bridge Improvements	GO/TF	800	154
155	City of St. Paul - 3rd Street Kellogg Bridge - Gold Line BRT	GO/TF	25,000	155
156	City of St. Paul Park - 3rd Street Collector Roadway	GO/TF	7,000	156
157				157
158	<b>Agency Total</b>		<b>245,157</b>	<b>1,400</b>
159	<b>Metropolitan Council</b>			159
160				160
161	Inflow and Infiltration Grant Program - Public Infrastructure	GO	12,000	161
162	Metropolitan Regional Parks	GO	16,620	162
163	Bus Rapid Transit	GO	72,000	163
164	<b>Grants to Political Subdivisions</b>			164
165	City of St. Paul - Mississippi River Learning Center	GO	8,000	165
166	City of St. Paul - Wakan Tipi Center	GF		2,500
167	Dakota County - MN River Regional Greenway	GF		5,000
168	Minneapolis Park Board - Grand Rounds Missing Link	GF		6,000
169	City of Minnetonka - Hopkins Crossroads Trail Improvements	GF		1,635
170	Ramsey County - Bruce Vento Regional Trail	GF		5,000
171	Ramsey County - Park at Riversedge	GF		6,220
172	Three Rivers Park District - Mississippi Gateway Regional Park	GF		3,000
173				173
174	<b>Agency Total</b>		<b>108,620</b>	<b>29,355</b>

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	Fund	Authors Amend		
175	<b>Department of Human Services</b>			175
176				176
177	Asset Preservation	GO	7,200	177
178	St. Peter - Sunrise & Tomlinson Building Renovation	GF	21,568	178
179	St. Peter Water and Sewer Upgrades	GO	1,050	179
180	Early Childhood Learning and Child Protection Facilities	GO	900	180
181	Behavioral Health Crisis Facilities Grants	GO	10,000	181
182	<b>Grants to Political Subdivisions</b>			182
183	Harriet Tubman Center Non-profit East Renovation	GF	3,388	183
184				184
185	<b>Agency Total</b>		<b>19,150</b>	<b>24,956</b>
186	<b>Veterans Affairs</b>			186
187				187
188	Asset Preservation	GO	12,360	188
189	Hastings Veterans Home Campus Upgrade	GO	77,765	189
190				190
191	<b>Agency Total</b>		<b>90,125</b>	<b>-</b>
192	<b>Department of Corrections</b>			192
193				193
194	Asset Preservation	GO	33,800	194
195	Lino Lakes Building E Renovation and Repurposing	GO	492	195
196				196
197	<b>Agency Total</b>		<b>34,292</b>	<b>-</b>

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198	<b>Department of Employment and Economic Development</b>				198
199					199
200	Business Development Public Infrastructure Grant Program	GO	10,000		200
201	Innovative Business Development Public Infrastructure Grants	GO	1,500		201
202	Transportation Economic Development Infrastructure	GO	1,500		202
203	Greater MN Housing Program Infrastructure	GO	3,000		203
204	Greater Minnesota Child Care Facilities	GO	900		204
205	<b>Grants To Political Subdivisions</b>				205
206	City of Apple Valley - Inclusive Playground	GF		1,382	206
207	City of Aurora - Community Center	GF		630	207
208	City of Bloomington - Public Health Facility Design	GF		1,800	208
209	City of Champlin - Mississippi Crossings	GF		1,000	209
210	City of Champlin - Parkland	GF		1,250	210
211	City of Chisholm - Ice Arena and Curling	GF		3,000	211
212	City of Duluth - Entertainment and Convention Center	GF		5,000	212
213	City of Duluth - Spirit Mountain	GF		13,000	213
214	City of Hermantown - Ice Arena	GF		7,475	214
215	City of Inver Grove Heights - Heritage Village Park	GF		2,000	215
216	City of Mendota Heights - Pilot Knob	GF		1,836	216
217	City of Minneapolis - Central City Storm Tunnel	GF		9,900	217
218	City of Minnetonka - Opus Public Space	GF		725	218
219	City of Oak Park Heights - Redevelopment	GF		2,190	219
220	City of Richfield - Wood Lake Nature Center	GF		12,000	220
221	City of St. Paul - North End Community Center	GF		6,000	221
222	City of St. Paul Conway Community Rec Center	GF		2,500	222
223					223



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224	<b>Grants</b>				224
225	30,000 Feet Black Arts and tech Center in St. Paul	GF		3,500	225
226	Ain Dah Yung Center in St. Paul	GF		2,200	226
227	Hope 4 Youth - Youth Homeless Center in Anoka	GF		8,000	227
228	Appetite for Change in Minneapolis	GF		1,500	228
229	Avenues for Youth In Minneapolis	GF		2,073	229
230	Comunidades Latinas Unidas en Servicio - in Minneapolis	GF		3,500	230
231	Cultural Wellness Center - Dreamland on 38th in Minneapolis	GF		3,000	231
232	Duluth Historic Armory Arts and Music	GF		4,500	232
233	Keystone Community Services Food Bank in Ramsey County	GF		2,300	233
234	Irreducible Grace Healing Art Center in St. Paul	GF		1,500	234
235	Isuroon in Minneapolis	GF		3,000	235
236	Native American Community Clinic in Minneapolis	GF		4,500	236
237	Northrup King in Minneapolis	GF		1,720	237
238	Public Functionary Nonprofit in Minneapolis	GF		450	238
239	Somali Museum in Minneapolis	GF		3,900	239
240	Southern Anoka Community Assistance Food Bank	GF		2,500	240
241	St. Cloud Children's Museum	GF		7,000	241
242	V3 Sports Inc Nonprofit Event Center in Minneapolis	GF		12,000	242
243	Walker West Music Academy in St. Paul	GF		2,526	243
244					244
245		<b>Agency Total</b>		<b>16,900</b>	<b>141,357</b>

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		Fund	Authors Amend		
246	<b>Iron Range Resources and Rehabilitation Board</b>				246
247					247
248	Giants Ridge Water and Electrical	GO	12,229		248
249					249
250	<b>Agency Total</b>		<b>12,229</b>	<b>-</b>	250
251	<b>Public Facilities Authority</b>				251
252					252
253	State Match for Federal Grants to State Revolving Loan Programs	GO	41,000		253
254	<b>Water Infrastructure Funding Program Roll up</b>	<b>GO</b>	<b>87,200</b>	<b>-</b>	254
255	Drinking Water Grants		35,200		255
256	Clean Water Grants (Waste Water)		52,000		256
257	Point Source Implementation Grants	GO	80,000		257
258	Lead Service Line Replacement	GO	10,000		258
259	<b>Grants to Political Subdivisions</b>				259
260	City of Arden Hills - Water and Sewer Improvements	GO	510		260
261	City of Mankato - Water Treatment	GO	11,580		261
262	City of Medicine Lake - Infrastructure	GO	3,500		262
263	City of Osseo - Lift Stations	GO	1,600		263
264					264
265	<b>Agency Total</b>		<b>235,390</b>	<b>-</b>	265
266	<b>Housing Finance Authority</b>				266
267					267
268	Public Housing Rehabilitation	GO	72,000		268
269					269
270	<b>Agency Total</b>		<b>72,000</b>	<b>-</b>	270
271	<b>Historical Society</b>				271
272					272
273	Historic Sites Asset Preservation	GO	5,000		273
274	County and Local History Preservation Grants	GO	1,000		274
275					275
276	<b>Agency Total</b>		<b>6,000</b>	<b>-</b>	276

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277	<b>MINNESOTA MANAGEMENT AND BUDGET</b>			277	
278				278	
279	Estimated GO Bond Sale Expenses	GO	1,564	-	279
280				280	
281	<b>Agency Total</b>		<b>1,564</b>	<b>-</b>	281
282	<b>TOTALS</b>				282
283	Total - General Obligation (Excludes TF, Max Effort)	GO	1,322,324	-	283
284	Total - GO / TF (Transportation Fund is GO Debt)	GO/TF	195,000	-	284
285	Total - User Financing	UF	45,006	-	285
286	Total - General Fund	GF	250	392,919	286
287	<b>Total</b>		<b>1,562,580</b>	<b>392,919</b>	287
288	General Fund Supported GO Debt (GO + TF + MAX)		1,517,324	-	288
289					289
290	GO Cancellations		(17,360)		290
291					291
292	<b>Net GO Impact</b>		<b>1,499,964</b>	<b>-</b>	292
293					293
294					294
295					295
296	Total - General Fund Cancellations			(1,169)	296
297	<b>Net Total General Fund</b>		<b>250</b>	<b>391,750</b>	297
298					298
299					299
300	<b>Back of the Bill Calculations</b>				300
301	Bond Sale Authorization (GO + UF) - Bond Proceeds Fund		1,367,330	-	301
302	State Transportation Fund		195,000	-	302
303	Bond Sale Schedule (The max. debt service for the FY 20-21 Biennium)		1,188,684		303
304					304
305		Gross total Both bills all funds		1,955,499	305
306		Net total Both bills all funds		1,936,970	306