

2023 Capital Budget

All figures in thousands 000's

			GO Bill	GF Bill	
		Fund	DE to HF 669	DE to HF 670	
4	University of Minnesota				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	Agency Total		132,128	-	9
10	Minnesota State				10
11					11
12	Higher Education Asset Preservation and Replacement (HEAPR)	GO	49,574		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	Vermillion 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	MSU Winona - Center for Interdisciplinary Collaboration	GO/UF	4,866		22
23	Lake Superior College - Integrated Manufacturing Labs	GO/UF	1,055		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	-	27
28		UF	42,586	-	28
29	Agency Total		177,332	-	29
30	Department of Education				30
31					31
32	Library Construction Grants	GO	94,000		32
33	Library Construction Grants	GF		185,000	33
34					34
35	Agency Total		94,000	185,000	35

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			GO Bill	GF Bill	
		Fund	DE to HF 669	DE to HF 670	
36	Minnesota State Academies				36
37					37
38	Asset Preservation	GO	1,200		38
39	Dorm Renovations & Predesign	GO	7,837		39
40					40
41	Agency Total		9,037	-	41
42	Perpich Center for Arts Education				42
43					43
44	Asset Preservation	GO	900		44
45					45
46	Agency Total		900	-	46

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		Fund	DE to HF 669	DE to HF 670	
47	Department of Natural Resources				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	Flood Hazard Total (roll up row GO Only)	GO	27,374		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	DNR State Trails				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	7,200		72
73	Glendalough State Park	GO	900		73
74	Upper Sioux Agency State Park Bond Defeasance	GF	250		74
75	Grants to Political Subdivisions				75
76	City of Rochester - Willow Creek Trail	GF		1,875	76
77	Lower MN River Watershed District - Area 3 - Eden Prairie	GO	2,750		77
78	City of Shakopee - Riverbank Stabilization	GO	8,260		78
79					79
80	Agency Total		178,454	5,501	80

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			GO Bill	GF Bill	
		Fund	DE to HF 669	DE to HF 670	
81	Pollution Control Agency				81
82					82
83	Grants to Political Subdivisions				83
84	Olmsted County - Capital Assistance	GO	10,000		84
85					85
86	Agency Total		10,000	-	86
87	Board of Water and Soil Resources				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	Agency Total		22,700	-	92
93	Department of Agriculture				93
94					94
95	MDA East Grand Forks Building Repair	GO	380		95
96					96
97	Agency Total		380	-	97
98	Zoological Gardens				98
99					99
100	Asset Preservation	GO	16,800		100
101	Animal Hospital	GO	1,225		101
102					102
103	Agency Total		18,025	-	103
104	Administration				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	State Patrol Headquarters Design	GF		350	109
110					110
111	Agency Total		22,465	350	111
112	Amateur Sports Commission				112
113					113
114	Amateur Sports Commission - Asset Preservation	GO	9,600		114
115	Skate Park Grants	GF		4,000	115
116					116
117	Agency Total		9,600	4,000	117

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			GO Bill	GF Bill	
		Fund	DE to HF 669	DE to HF 670	
118	Military Affairs				118
119					119
120	Rosemount Readiness Center (combined)	GO	24,720		120
121	Rosemount Readiness Center - 2020 Deficiency (combined)	GO	360		121
122	Fergus Falls Readiness Center	GO	800		122
123	Moorhead Readiness Center	GO	855		123
124	Marshall Readiness Center	GO	4,752		124
125					125
126		Agency Total	31,487	-	126
127	Department of Public Safety				127
128					128
129	State Emergency Operations Center Increased Costs	GO	11,392		129
130	BCA Maryland Building Improvements	GO	6,033		130
131					131
132		Agency Total	17,425	-	132

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			GO Bill	GF Bill	
		Fund	DE to HF 669	DE to HF 670	
133	Department of Transportation				133
134					134
135	Local Road Improvement Fund Grants - Undesignated (combined)	GO/TF	79,000		135
136	Local Road Improvement Fund Grants - Townships (combined)	GO/TF	6,000		136
137	Local Bridge Replacement Program - Undesignated	GO/TF	67,000		137
138	Highway Railroad Grade Crossings Replacement	GO	3,600		138
139	Port Development Assistance Program	GO	18,097		139
140	Safe Routes to School Infrastructure Program	GO	2,400		140
141	Active Transportation Program	GO	1,200		141
142	Minnesota Rail Service Improvement Program	GO	9,600		142
143	Greater Minnesota Transit Capital Program	GO	3,000		143
144	Named Local and Bridge Road Grants				144
145	Carver County - CSAH 18	GO	3,760		145
146	City of Fridley - Northtown rail yard overpass	GO	4,000		146
147	Hennepin County - Hennepin Ave. Bridge	GO	3,500		147
148	City of Inver Grove Heights - 117th St. Reconstruction	GO	5,000		148
149	City of Plymouth - CSAH 47 Chankahda tr.	GO/TF	6,200		149
150	City of Savage - Road and Bridge Improvements	GO	800		150
151	City of St. Paul - 3rd Street Kellogg Bridge - Gold Line BRT	GO/TF	25,000		151
152	City of St. Paul Park - 3rd Street Collector Roadway	GO	7,000		152
153					153
154	Agency Total		245,157	-	154
155	Metropolitan Council				155
156					156
157	Inflow and Infiltration Grant Program - Public Infrastructure	GO	12,000		157
158	Metropolitan Regional Parks	GO	16,620		158
159	Bus Rapid Transit	GO	72,000		159
160	Grants to Political Subdivisions				160
161	City of St. Paul - Mississippi River Learning Center	GO	8,000		161
162	City of St. Paul - Wakan Tipi Center	GF		2,500	162
163	Dakota County - MN River Regional Greenway	GF		5,000	163
164	Minneapolis Park Board - Grand Rounds Missing Link	GF		6,000	164
165	Ramsey County - Bruce Vento Regional Trail	GF		5,000	165
166	Three Rivers Park District - Mississippi Gateway Regional Park	GF		3,000	166
167					167
168	Agency Total		108,620	21,500	168

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			GO Bill	GF Bill	
		Fund	DE to HF 669	DE to HF 670	
169	Department of Human Services				169
170					170
171	Asset Preservation	GO	7,200		171
172	St. Peter - Sunrise & Tomlinson Building Renovation	GF		21,568	172
173	St. Peter Water and Sewer Upgrades	GO	1,050		173
174	Early Childhood Learning and Child Protection Facilities	GO	900		174
175	Behavioral Health Crisis Facilities Grants	GO	10,000		175
176	Grants to Political Subdivisions				176
177	Harriet Tubman Center Non-profit East Renovation	GF		3,388	177
178					178
179	Agency Total		19,150	24,956	179
180	Veterans Affairs				180
181					181
182	Asset Preservation	GO	12,360		182
183	Hastings Veterans Home Campus Upgrade	GO	77,765		183
184					184
185	Agency Total		90,125	-	185
186	Department of Corrections				186
187					187
188	Asset Preservation	GO	33,800		188
189	Lino Lakes Building E Renovation and Repurposing	GO	492		189
190					190
191	Agency Total		34,292	-	191

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			GO Bill	GF Bill	
		Fund	DE to HF 669	DE to HF 670	
192	Department of Employment and Economic Development				192
193					193
194	Business Development Public Infrastructure Grant Program	GO	10,000		194
195	Innovative Business Development Public Infrastructure Grants	GO	1,500		195
196	Transportation Economic Development Infrastructure	GO	1,500		196
197	Greater MN Housing Program	GO	3,000		197
198	Greater Minnesota Child Care Facilities	GO	900		198
199	Grants To Political Subdivisions				199
200	City of Apple Valley - Inclusive Playground	GF		1,382	200
201	City of Aurora - Community Center	GF		630	201
202	City of Biwabik - Road Improvements	GF		1,400	202
203	City of Bloomington - Public Health Facility Design	GF		1,800	203
204	City of Champlin - Mississippi Crossings	GF		1,000	204
205	City of Champlin - Parkland	GF		1,250	205
206	City of Chisholm - Ice Arena and Curling	GF		3,000	206
207	City of Duluth - Entertainment and Convention Center	GF		5,000	207
208	City of Duluth - Spirit Mountain	GF		13,000	208
209	City of Edina - South Metro Public Safety 2020 Deficiency	GF		1,000	209
210	City of Hermantown - Ice Arena	GF		7,475	210
211	City of Inver Grove Heights - Heritage Village Park	GF		2,000	211
212	City of Mendota Heights - Pilot Knob	GF		1,836	212
213	City of Minneapolis - Central City Storm Tunnel	GF		9,900	213
214	City of Minnetonka - Hopkins Crossroads Trail Improvements	GF		1,635	214
215	City of Minnetonka - Opus Public Space	GF		725	215
216	City of Oak Park Heights - Redevelopment	GF		2,190	216
217	City of Richfield - Wood Lake Nature Center	GF		12,000	217
218	City of St. Paul - North End Community Center	GF		6,000	218
219	City of St. Paul Conway Community Rec Center	GF		2,500	219
220	Ramsey County - Park at Riversedge	GF		6,220	220
221					221

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		GO Bill			
		Fund	DE to HF 669	GF Bill	DE to HF 670
222	Grants				222
223	30,000 Feet Black Arts and tech Center in St. Paul	GF		3,500	223
224	Ain Dah Yung Center in St. Paul	GF		2,200	224
225	Hope 4 Youth - Youth Homeless Center in Anoka	GF		8,000	225
226	Appetite for Change in Minneapolis	GF		1,500	226
227	Avenues for Youth In Minneapolis	GF		2,073	227
228	Comunidades Latinas Unidas en Servicio - in Minneapolis	GF		3,500	228
229	Cultural Wellness Center - Dreamland on 38th in Minneapolis	GF		3,000	229
230	Duluth Historic Armory Arts and Music	GF		4,500	230
231	Keystone Community Services Food Bank in Ramsey County	GF		2,300	231
232	Irreducible Grace Healing Art Center in St. Paul	GF		1,500	232
233	Isuroon in Minneapolis	GF		3,000	233
234	Native American Community Clinic in Minneapolis	GF		4,500	234
235	Northrup King in Minneapolis	GF		1,720	235
236	Public Functionary Nonprofit in Minneapolis	GF		450	236
237	Somali Museum in Minneapolis	GF		3,900	237
238	Southern Anoka Community Assistance Food Bank	GF		2,500	238
239	St. Cloud Children's Museum	GF		7,000	239
240	V3 Sports Inc Nonprofit Event Center in Minneapolis	GF		12,000	240
241	Walker West Music Academy in St. Paul	GF		2,526	241
242					242
243	Agency Total		16,900	151,612	243

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			GO Bill	GF Bill	
		Fund	DE to HF 669	DE to HF 670	
244	Iron Range Resources and Rehabilitation Board				244
245					245
246	Giants Ridge Water and Electrical	GO	12,229		246
247					247
248	Agency Total		12,229	-	248
249	Public Facilities Authority				249
250					250
251	State Match for Federal Grants to State Revolving Loan Programs	GO	41,000		251
252	Water Infrastructure Funding Program Roll up	GO	87,200	-	252
253	Drinking Water Grants		35,200		253
254	Clean Water Grants (Waste Water)		52,000		254
255	Point Source Implementation Grants	GO	80,000		255
256	Lead Service Line Replacement	GO	10,000		256
257	Grants to Political Subdivisions				257
258	City of Arden Hills - Water and Sewer Improvements	GO	510		258
259	City of Mankato - Water Treatment	GO	11,580		259
260	City of Medicine Lake - Infrastructure	GO	3,500		260
261	City of Osseo - Lift Stations	GO	1,600		261
262					262
263	Agency Total		235,390	-	263
264	Housing Finance Authority				264
265					265
266	Public Housing Rehabilitation	GO	72,000		266
267					267
268	Agency Total		72,000	-	268
269	Historical Society				269
270					270
271	Historic Sites Asset Preservation	GO	5,000		271
272	County and Local History Preservation Grants	GO	1,000		272
273					273
274	Agency Total		6,000	-	274

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		GO Bill	GF Bill	
		Fund	DE to HF 669	DE to HF 670
275	MINNESOTA MANAGEMENT AND BUDGET			275
276				276
277	Estimated GO Bond Sale Expenses	GO	1,564	-
278				278
279	Agency Total		1,564	-
280	TOTALS			280
281	Total - General Obligation (Excludes TF, Max Effort)	GO	1,339,324	-
282	Total - GO / TF (Transportation Fund is GO Debt)	GO/TF	183,200	-
283	Total - User Financing	UF	42,586	-
284	Total - General Fund	GF	250	392,919
285	Total		1,565,360	392,919
286	General Fund Supported GO Debt (GO + TF + MAX)		1,522,524	-
287				287
288	GO Cancellations		(22,853)	
289				289
290	Net GO Impact		1,499,671	-
291				291
292				292
293				293
294	Total - General Fund Cancellations			(1,169)
295	Net Total General Fund		250	391,750
296				296
297				297
298	Back of the Bill Calculations			298
299	Bond Sale Authorization (GO + UF) - Bond Proceeds Fund		1,381,910	-
300	State Transportation Fund		183,200	-
301	Bond Sale Schedule (The max. debt service for the FY 20-21 Biennium)		1,188,316	
302				302
303		Gross total Both bills all funds	1,958,279	303
304		Net total Both bills all funds	1,934,257	304