

2023 Capital Budget

All figures in thousands 000's

		HF 669 2E		HF 670 2E
		& A23-0041		
		& A23-0052		& A23-0050
	Fund			
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	-
10	Minnesota State			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	Agency Total		179,752	-

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30	Department of Education			30
31				31
32	Library Construction Grants	GO	4,000	32
33				33
34	Agency Total	4,000	-	34
35	Minnesota State Academies			35
36				36
37	Asset Preservation	GO	1,200	37
38	Dorm Renovations & Predesign	GO	7,837	38
39				39
40	Agency Total	9,037	-	40
41	Perpich Center for Arts Education			41
42				42
43	Asset Preservation	GO	900	43
44				44
45	Agency Total	900	-	45

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	Fund			
46	Department of Natural Resources			46
47	Natural Resources Asset Preservation	GO	36,000	47
48	Natural Resources Betterment of Buildings	GO	30,000	48
49	Wildfire Aviation Infrastructure	GO	6,360	49
50	Improving Accessibility to State Parks, Rec Areas, WMAs	GO	1,200	50
51	Dam Safety Repair and Reconstruction	GO	4,000	51
52	Nett Lake Dam Reconstruction	GF		3,000
53	Flood Hazard Total (roll up row GO Only)	GO	37,644	53
54	Flood Hazard Program - Undesignated		15,000	54
55	Flood Hazard - Browns Valley: Toelle Coulee		3,300	55
56	City of Carver - Levee Restoration		6,000	56
57	Flood Hazard - Red River Valley		5,000	57
58	Flood Hazard - Moorhead		8,344	58
59	Flood Hazard - Moorhead	GF		2,656
60	Lake Vermilion Soudan Underground Mine State Park	GO	11,000	60
61	Local Recreation Matching Grants	GO	2,000	61
62	Community Tree Planting Grants	GO	8,400	62
63	Canisteo Open Pit Mine Complex	GF		8,875
64	St. James Open Pit Mine	GO	2,500	64
65	State Forest Reforestation	GO	6,000	65
66	DNR State Trails			66
67	State Trail Maintenance	GO	1,200	67
68	Casey Jones State Trail	GO	1,320	68
69	Glacial Lakes Trail	GO	3,000	69
70	Gitchi Gami State Trail	GO	4,000	70
71	Heartland State Trail - Detroit Lakes to Frazee	GO	550	71
72	Heartland State Trail - Itasca State Park	GO	2,400	72
73	Mill Towns State Trail - Riverside Park to Waterford Bridge	GO	8,190	73
74	Root River State Trail	GO	2,000	74
75	Glendalough State Park	GO	900	75
76	Upper Sioux Agency State Park Bond Defeasance	GF	250	76
77	Grants to Political Subdivisions			77
78	City of Mora - High Water Mitigation	GO	1,800	78
79	Lower MN River Watershed Dist. - Area 3 - Eden Prairie	GO	2,750	79
80	City of Ranier - Safe Harbor Boat Dock	GO	3,500	80
81	City of Rochester - Willow Creek Trail	GF		1,875
82	City of Shakopee - Riverbank Stabilization	GO	8,260	82
83	Shell Rock River Watershed Dist. Fountain Lake Cleanup	GO	9,000	83
84				84
85	Agency Total		194,224	16,406

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86	Pollution Control Agency			86
87				87
88	Grants to Political Subdivisions			88
89	City of Andover - Contaminant Mitigation Red Oaks	GF		89
90	Olmsted County - Capital Assistance	GO	10,000	90
91	Todd County - Transfer Station	GF		91
92				92
93	Agency Total	10,000	8,895	93
94	Board of Water and Soil Resources			94
95				95
96	Local Road Wetlands Replacement Program	GO	12,000	96
97	Reinvest in Minnesota - CREP	GO	10,700	97
98	Grants to Political Subdivisions			98
99	MN River Basin Project Flood Hazard Mitigation Area II	GF		99
100				100
101	Agency Total	22,700	1,500	101
102	Department of Agriculture			102
103				103
104	MDA East Grand Forks Building Repair	GO	380	104
105				105
106	Agency Total	380	-	106
107	Zoological Gardens			107
108				108
109	Asset Preservation	GO	16,800	109
110	Animal Hospital	GO	1,225	110
111				111
112	Agency Total	18,025	-	112
113	Administration			113
114				114
115	CAPRA (Capital Asset Preservation and Replacement Account)	GO	9,000	115
116	Capitol Complex Security Upgrades Phase II	GO	9,093	116
117	Ford Building Demolition	GF	4,542	117
118				118
119	Agency Total	22,635	-	119
120	Amateur Sports Commission			120
121				121
122	Amateur Sports Commission - Asset Preservation	GO	9,600	122
123	Skate Park Grants	GF		123
124				124
125	Agency Total	9,600	4,000	125

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	Fund			
126	Military Affairs			126
127				127
128	Rosemount Readiness Center (combined)	GO	24,720	128
129	Rosemount Readiness Center - 2020 Deficiency (combined)	GO	360	129
130	Fergus Falls Readiness Center	GO	800	130
131	Moorhead Readiness Center	GO	855	131
132	Marshall Readiness Center	GO	4,752	132
133	Minnesota Military Museum at Camp Ripley	GF		5,700 133
134				134
135	Agency Total		31,487	5,700 135
136	Department of Public Safety			136
137				137
138	State Emergency Operations Center Increased Costs	GO	11,392	138
139	BCA Maryland Building Improvements	GO	6,033	139
140	State Patrol Headquarters predesign	GF		350 140
141				141
142	Grants to Political Subdivisions			142
143	City of Edina - South Metro Public Safety 2020 Deficiency	GF		1,000 143
144	City of Hibbing - Regional Public Safety and Training Center	GF		10,000 144
145	City of Marshall - Merit Center	GF		2,250 145
146				146
147	Agency Total		17,425	13,600 147

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148	Department of Transportation				148
149					149
150	Local Road Improvement Fund Grants - Undesignated (combined)	GO/TF	78,954		150
151	Local Road Improvement Fund Grants - Townships (combined)	GO/TF	6,000		151
152	Local Bridge Replacement Program - Undesignated	GO/TF	67,000		152
153	Highway Railroad Grade Crossings Replacement	GO	3,600		153
154	Port Development Assistance Program	GO	18,097		154
155	Safe Routes to School Infrastructure Program	GO	2,400		155
156	Active Transportation Program	GO	1,200		156
157	Minnesota Rail Service Improvement Program	GO	9,600		157
158	Greater Minnesota Transit Capital Program	GO	3,000		158
159	Grants to Political Subdivisions				159
160	City of Biwabik - Road Improvements	GF		1,400	160
161	Carver County - CSAH 18	GO/TF	3,760		161
162	Chisago County - U.S. Highway 8 Reconstruction	GF		8,000	162
163	Douglas County - Box Culvert under U.S. Highway 29	GF		2,000	163
164	City of Fridley - Northtown rail yard overpass	GO/TF	4,000		164
165	Hennepin County - Hennepin Ave. Bridge	GO/TF	3,500		165
166	Hennepin County - Medina Railroad Crossing	GF		450	166
167	City of Hutchinson - Civil Air Patrol Training Center	GF		3,700	167
168	City of Inver Grove Heights - I 17th St. Reconstruction	GO/TF	5,000		168
169	City of Karlstad - Airport Runway	GF		3,900	169
170	City of Lakeville - Freight Rail Car Storage Facility	GF		7,000	170
171	Minnesota River Valley Regional Railroad - Rail Rehabilitation	GF		2,000	171
172	City of Madelia - Road Improvements	GF		12,800	172
173	City of Plymouth - CSAH 47 Chankahda tr.	GO/TF	6,200		173
174	City of Savage - Road and Bridge Improvements	GO/TF	800		174
175	Sherburne County - US Highway 169 CASH 4	GO	2,000		175
176	Scott County - U.S. Highway 196 & TH 282 / CASH 9	GF		4,900	176
177	Sibley County - CASH 6 Reconstruction	GF		3,200	177
178	Stearns County - Town Line Road Improvements	GF		7,500	178
179	City of St. Paul - 3rd Street Kellogg Bridge - Gold Line BRT	GO/TF	25,000		179
180	City of St. Paul Park - 3rd Street Collector Roadway	GO/TF	7,000		180
181	Washington County - TH 36 & Lake Elmo Ave. Interchange	GF		10,000	181
182					182
183	Agency Total		247,111	66,850	183

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	Fund			
184	Metropolitan Council			184
185				185
186	Inflow and Infiltration Grant Program - Public Infrastructure	GO	12,000	186
187	Metropolitan Regional Parks	GO	16,620	187
188	Bus Rapid Transit	GO	72,000	188
189	Grants to Political Subdivisions			189
190	City of Dellwood - Lake Links Trail	GF		2,000
191	City of St. Paul - Mississippi River Learning Center	GO	8,000	191
192	City of St. Paul - Wakan Tipi Center	GF		2,500
193	Dakota County - MN River Regional Greenway	GF		5,000
194	Minneapolis Park Board - Grand Rounds Missing Link	GF		6,000
195	City of Minnetonka - Hopkins Crossroads Trail Improvements	GF		1,635
196	City of Minnetonka - Opus Public Space	GF		725
197	Ramsey County - Bruce Vento Regional Trail	GF		5,000
198	Ramsey County - Park at Riversedge	GF		6,220
199	Three Rivers Park District - Mississippi Gateway Regional Park	GF		3,000
200				200
201	Agency Total		108,620	32,080
202	Department of Human Services			202
203				203
204	Asset Preservation	GO	7,200	204
205	St. Peter - Sunrise & Tomlinson Building Renovation	GF		21,568
206	St. Peter Water and Sewer Upgrades	GO	1,050	206
207	Early Childhood Learning and Child Protection Facilities	GO	900	207
208	Behavioral Health Crisis Facilities Grants	GO	10,000	208
209	Grants to Political Subdivisions			209
210	Harriet Tubman Center Non-profit East Renovation	GF		3,388
211				211
212	Agency Total		19,150	24,956
213	Veterans Affairs			213
214				214
215	Asset Preservation	GO	12,360	215
216	Hastings Veterans Home Campus Upgrade	GO	77,765	216
217				217
218	Agency Total		90,125	-

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	Fund	& A23-0052	& A23-0050		
219	Department of Corrections			219	
220				220	
221	Asset Preservation	GO	33,800	221	
222	Lino Lakes Building E Renovation and Repurposing	GO	492	222	
223				223	
224	Agency Total	34,292	-	224	
225	Department of Employment and Economic Development			225	
226				226	
227	Business Development Public Infrastructure Grant Program	GO	10,000	227	
228	Innovative Business Development Public Infrastructure Grants	GO	1,500	228	
229	Transportation Economic Development Infrastructure	GO	1,500	229	
230	Greater MN Housing Program Infrastructure	GO	3,000	230	
231	Greater Minnesota Child Care Facilities	GO	900	231	
232	Grants To Political Subdivisions			232	
233	City of Apple Valley - Inclusive Playground	GO	1,382	233	
234	City of Aurora - Community Center	GF		630	234
235	City of Belle Plaine - Public Infrastructure	GO	3,000		235
236	City of Bloomington - Public Health Facility Design	GF		1,800	236
237	City of Champlin - Mississippi Crossings	GF		1,000	237
238	City of Champlin - Parkland	GF		1,250	238
239	City of Chisholm - Ice Arena and Curling	GF		3,000	239
240	City of Cannon Falls - John Burch Park	GF		469	240
241	City of Duluth - Entertainment and Convention Center	GF		5,000	241
242	City of Duluth - Spirit Mountain	GF		13,000	242
243	City of Hermantown - Ice Arena	GF		7,475	243
244	City of Inver Grove Heights - Heritage Village Park	GF		2,000	244
245	City of Litchfield - Wellness Center	GF		1,000	245
246	City of Mendota Heights - Pilot Knob	GF		1,836	246
247	City of Minneapolis - Central City Storm Tunnel	GF		9,900	247
248	ISD No. 2149 Minnewaska - Central Square in Glenwood	GF		4,000	248
249	City of Oak Park Heights - Redevelopment	GO	2,190		249
250	City of Richfield - Wood Lake Nature Center	GF		12,000	250
251	City of St. Paul - North End Community Center	GF		6,000	251
252	City of St. Paul Conway Community Rec Center	GF		2,500	252
253	City of Waite Park - Quarry Redevelopment Phase Two	GF		2,500	253
254					254

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	Fund			
255	Grants			255
256	30,000 Feet Black Arts and tech Center in St. Paul	GF	3,500	256
257	Ain Dah Yung Center in St. Paul	GF	2,200	257
258	Hope 4 Youth - Youth Homeless Center in Anoka	GF	8,000	258
259	Appetite for Change in Minneapolis	GF	1,500	259
260	Avenues for Youth In Minneapolis	GF	2,073	260
261	Comunidades Latinas Unidas en Servicio - in Minneapolis	GF	3,500	261
262	Cultural Wellness Center - Dreamland on 38th in Minneapolis	GF	3,000	262
263	Duluth Historic Armory Arts and Music	GF	4,500	263
264	Keystone Community Services Food Bank in Ramsey County	GF	2,300	264
265	Irreducible Grace Healing Art Center in St. Paul	GF	1,500	265
266	Isuroon in Minneapolis	GF	3,000	266
267	Native American Community Clinic in Minneapolis	GF	4,500	267
268	Northrup King in Minneapolis	GF	1,720	268
269	Norway House in Minneapolis	GF	5,000	269
270	Public Functionary Nonprofit in Minneapolis	GF	450	270
271	Somali Museum in Minneapolis	GF	3,900	271
272	Southern Anoka Community Assistance Food Bank	GF	2,500	272
273	St. Cloud Children's Museum	GF	7,000	273
274	True Friends - Camp Courage in Wright County	GF	10,000	274
275	V3 Sports Inc Nonprofit Event Center in Minneapolis	GF	12,000	275
276	Walker West Music Academy in St. Paul	GF	2,526	276
277				277
278	Agency Total	23,472	160,029	278
279	Iron Range Resources and Rehabilitation Board			279
280				280
281	Giants Ridge Water and Electrical	GO	12,229	281
282				282
283	Agency Total	12,229	-	283

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284	Public Facilities Authority				284
285					285
286	State Match for Federal Grants to State Revolving Loan Programs	GO	41,000		286
287	Water Infrastructure Funding Program Roll up	GO	87,200	-	287
288	Drinking Water Grants		35,200		288
289	Clean Water Grants (Waste Water)		52,000		289
290	Point Source Implementation Grants	GO	80,000		290
291	Lead Service Line Replacement	GO	10,000		291
292	Grants to Political Subdivisions				292
293	City of Albert Lea - Wastewater Treatment Facility	GO	2,000		293
294	City of Arden Hills - Water and Sewer Improvements	GO	510		294
295	City of Austin - Wastewater Treatment Improvements	GF		14,500	295
296	City of Bagley - Drinking Water and Sanitary Improvements	GO	7,200		296
297	City of Brainerd - Water Treatment Facility Improvements	GO	5,000		297
298	City of Braham - Wastewater and Drinking Water	GF		10,227	298
299	City of Clearbrook - Water Infrastructure Improvements	GO	5,500		299
300	City of Cloquet - Water Infrastructure	GO	5,000		300
301	Crane Lake Water and Sanitary District - Debt Retirement	GF		1,294	301
302	City of East Gull Lake - Wastewater Treatment Improvements	GO	2,900		302
303	City of Elk River - Sewer Improvements	GO	1,100		303
304	City of Grand Rapids - Water Treatment Plant Renovation	GO	2,500		304
305	City of Osseo - Lift Stations	GO	1,600		305
306	City of Owatonna - Wastewater Treatment Improvements	GO	11,000		306
307	Lincoln-Pipestone Rural Water - Treatment and Storage	GF		11,500	307
308	First District - Wastewater Treatment Plant in Litchfield	GF		5,000	308
309	City of South Haven - Drinking Water Improvements	GO	3,500		309
310	City of St. Michael - Wastewater Treatment Improvements	GO	5,000		310
311	City of Tyler - Sanitary Sewer	GF		3,792	311
312	City of Mankato - Water Treatment	GO	11,580		312
313	City of Medicine Lake - Infrastructure	GO	3,500		313
314	City of Monticello - Water Treatment Plant and System	GO	11,000		314
315	City of Mound - Clean Water Improvements	GF		10,300	315
316	City of Morristown - Water and Sewer Infrastructure	GO	1,500		316
317	Red Rock Rural Water System - Treatment Plant	GF		748	317
318	City of Rice Lake - Water, Sewer and Utilities Extensions	GO	1,800		318
319					319
320	Agency Total		300,390	57,361	320

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321	Housing Finance Authority			321
322				322
323	Public Housing Rehabilitation	GO	72,000	323
324				324
325	Agency Total	72,000	-	325
326	Historical Society			326
327				327
328	Historic Sites Asset Preservation	GO	5,000	328
329	County and Local History Preservation Grants	GO	1,000	329
330	Historic Building Façade Grants	GF		330
331			2,000	331
332	Agency Total	6,000	2,000	332

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333	MINNESOTA MANAGEMENT AND BUDGET			333	
334				334	
335	Estimated GO Bond Sale Expenses	GO	1,565	-	335
336					336
337	Agency Total	1,565	-		337
338	TOTALS				338
339	Total - General Obligation (Excludes TF, Max Effort)	GO	1,310,235	-	339
340	Total - GO / TF (Transportation Fund is GO Debt)	GO/TF	207,214	-	340
341	Total - User Financing	UF	45,006	-	341
342	Total - General Fund	GF	4,792	393,377	342
343	Total	1,567,247	393,377		343
344	General Fund Supported GO Debt (GO + TF + MAX)	1,517,449	-		344
345					345
346	GO Cancellations	(17,315)			346
347					347
348	Net GO Impact	1,500,134	-		348
349					349
350					350
351					351
352	Total - General Fund Cancellations			(1,169)	352
353	Net Total General Fund	4,792	392,208		353
354					354
355					355
356	Back of the Bill Calculations				356
357	Bond Sale Authorization (GO + UF) - Bond Proceeds Fund	1,355,241	-		357
358	State Transportation Fund	207,214	-		358
359	Bond Sale Schedule (The max. debt service for the FY 20-21 Biennium)	1,179,723			359
360					360
361	Gross total Both bills all funds		1,960,624		361
362	Net total Both bills all funds		1,942,140		362