

**City of Minneapolis  
2020 Budget**

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**City of Minneapolis**  
**2020-2024 Capital Program**  
**Capital Budget Overview**

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**CAPITAL IMPROVEMENT BUDGET DEVELOPMENT**

The City adopts a five-year capital improvement program (CIP) that is updated annually. Each year, City departments & independent boards and commissions prepare new and/or modify existing capital budget requests (CBRs). The CBRs are then reviewed by the Capital Long-Range Improvement Committee (CLIC) which is a citizen advisory committee to the Mayor and City Council. The CLIC process is facilitated by Finance & Property Services staff.

CLIC is comprised of 33 appointed members, including two members per Council Ward and seven at-large members appointed by the Mayor. The overall committee elects a Chair and Vice Chair. The committee functions with two programmatic task forces of approximately the same number of members. Each task force, “Transportation” and “Human Development”, elects a Chair and Vice Chair. Collectively, these six elected members form the Executive Committee and represent CLIC in meetings with the Mayor and City Council. The task force members receive and review all CBRs for their program areas as submitted by the various City departments, independent boards and commissions.

During several half-day or full-day meetings, departments and boards formally present their requests and offer explanations. Task force members then rate all proposals using a rating system with specific criteria and create a numerical ranking for each project. Highest-ranking projects are then balanced against proposed available resources by year to arrive at a five-year capital improvement program recommendation to the Mayor and City Council.

CLIC’s recommendations serve as the starting point from which the Mayor and City Council’s decisions are made. The Mayor makes recommendations on the capital budget as well as the operating budget. The Council adopts the five-year capital plan simultaneously with the operating budget, although appropriation is only adopted for the first year.

For this five-year plan covering years 2020 - 2024, there were 108 CBRs reviewed and rated. The total requested capital budget for the five years was \$1,074.42 million.

## HIGHLIGHTS OF THE 2020 - 2024 COUNCIL ADOPTED CAPITAL IMPROVEMENT PROGRAM

The 2020-2024 Council Adopted Budget originally included an additional \$92.0 million in capital appropriation for the new Public Service Building project (\$78.5 million in 2020 and \$13.5 million in 2021), which brought the total 2020 capital budget to \$253.6 million and the 5-year total to \$1.0 billion. In October 2019, however, Council approved a staff request to bring this appropriation forward to 2019 in order to issue bonds during favorable interest rate conditions and due to cash flow needs for the project. The figures presented below reflect the Council action to bring the \$92.0 million appropriation into 2019 and out of the 2020-2024 Capital Improvement Program.

**Five-Year Capital Program Totals:** For 2020 - 2024, the five-year capital program for City departments, independent boards and commissions totals \$923.3 million including all funding sources. The 2020 portion of this program is \$174.9 million. This budget demonstrates significant commitments to improving the City and Park Board's infrastructure.

The table below provides a high level summary of the Council Adopted five-year capital program. Funding for individual projects can be found in the "Capital Budget Detail for Funded Projects" report later in this document.

Submitting Agency	Infrastructure Category	2020	2021	2022	2023	2024	Total	Percent of Total
<b>Budget in Thousands</b>								
<b>PARK BOARD</b>	NEIGHBORHOOD PARKS	12,336	12,780	12,980	12,625	12,986	63,707	6.90%
<b>PUBLIC WORKS</b>	TRANSPORTATION	82,592	76,317	82,605	102,044	117,255	460,813	49.91%
	UTILITY FEE BASED ENTERPRISES	69,185	75,085	63,650	68,350	50,775	327,045	35.42%
	<b>Public Works Department Totals</b>	<b>151,777</b>	<b>151,402</b>	<b>146,255</b>	<b>170,394</b>	<b>168,030</b>	<b>787,858</b>	<b>85.33%</b>
<b>OTHER AGENCIES</b>	CITY HALL, PUBLIC BLDGS, MISC.	10,790	16,590	20,290	15,450	8,659	71,779	7.77%
<b>COUNCIL ADOPTED FIVE-YEAR CAPITAL PROGRAM</b>		<b>174,903</b>	<b>180,772</b>	<b>179,525</b>	<b>198,469</b>	<b>189,675</b>	<b>923,344</b>	<b>100.00%</b>

### **Property Tax Supported Net Debt Bond Program:**

The Net Debt Bond (NDB) program is funded by property tax revenue, and is used to finance infrastructure improvements and to leverage other important funding sources presented in the five-year plan. As a result of increasing the NDB program for additional infrastructure improvements over the last several years and the 20-year funding plan for streets and parks, the bond redemption levy will increase 2020 and future years to support the additional debt service that will be incurred. The impact of these increases will be mitigated due to the decertification of the consolidated tax increment district in 2020 which will increase the tax capacity in 2021. Below are highlights of the 2020 - 2024 NDB program.

**NDB Resources for Capital Improvements:** The base NDB funding levels have averaged approximately \$163.34 million for each five-year plan over the last three capital budget cycles. This budget includes a base amount of \$186.57 million in the five-year plan to continue significant improvements to the City's infrastructure. The table below reflects increases in the Street Infrastructure & Neighborhood Park Plan to be funded with NDB. The new higher NDB levels will improve all classes of City infrastructure with a greater emphasis on paving projects, pedestrian and bikeway connections, traffic safety, signage and lighting improvements, bridge improvements and significant additional park improvements. These additional resources are combined with municipal state aid, special assessments and grant funds. Total funding for individual projects can be found in the "Capital Budget Detail for Funded Projects" report later in this document.

<b>\$ millions</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>TOTAL</b>
<b><i>NDB Base Funding Totals</i></b>	\$ 30.07	\$ 31.67	\$ 33.63	\$ 45.07	\$ 46.13	\$ 186.57
<b><i>Streets Infrastructure Incr</i></b>	\$ 9.50	\$ 10.10	\$ 10.14	\$ 9.88	\$ 9.51	\$ 49.13
<b><i>Neighborhood Parks Incr</i></b>	\$ 8.00	\$ 8.00	\$ 8.16	\$ 8.32	\$ 8.49	\$ 40.97
<b><i>New Public Service Center</i></b>	\$ —	\$ —	\$ 6.70	\$ 4.30	\$ 2.00	\$ 13.00
<b><i>Total Property Tax-Supported Debt</i></b>	\$ 47.57	\$ 49.77	\$ 58.63	\$ 67.57	\$ 66.13	\$ 289.67

**Street Infrastructure and Neighborhood Park Funding Plan:** The new expanded 20-year funding (over base) for streets and neighborhood parks is included in this budget. The total dollar increases for the five-year plan have been broken out into several existing and new paving projects for Street Infrastructure along with additional special assessments and municipal state aid adjustments as determined by the Public Works Department. For the Park Board, funds of \$8 million per year were added to various neighborhood park projects, adjusted beginning in 2022 to \$8.16 million and growing thereafter. The total resources added by funding source (excluding special assessments and municipal state aid) are summarized in the table below:

\$ millions	2020	2021	2022	2023	2024	TOTAL
<b>NDB - Parks</b>	\$ 8.00	\$ 8.00	\$ 8.16	\$ 8.32	\$ 8.49	\$ 40.97
<b>NDB - Streets</b>	9.50	10.10	10.14	9.88	9.51	49.13
<b>Stormwater Revenues - Streets</b>	2.94	1.56	1.58	0.91	1.61	8.60
<b>General Fund Transfer - Streets</b>	4.95	11.29	11.69	11.06	10.37	49.36
<b>Special Revenue Transfer - Streets</b>	<u>6.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	6.50
<b>Total funding added by year</b>	<b>\$ 31.89</b>	<b>\$ 30.95</b>	<b>\$ 31.57</b>	<b>\$ 30.17</b>	<b>\$ 29.98</b>	<b>\$ 154.56</b>

**Public Works – NDB funding:** The 2020 capital budget includes \$19.55 million in base NDB funding for Public Works projects and \$9.50 million in new Street Infrastructure NDB. This budget includes support for the replacement of streetlights with LED illumination to reduce energy consumption. Instead of net debt bonds, this budget includes a debt financing tool called equipment certificates that will use operating budget energy savings rather than property taxes to make the required debt service payments. This will enable the program to proceed as quickly as possible. Below is a summary of the 2020-2024 NDB allocation for Public Works infrastructure programs.

\$ millions	2020	2021	2022	2023	2024	TOTAL
<b>NDB - Public Works base</b>	\$ 19.55	\$ 22.11	\$ 22.09	\$ 30.43	\$ 34.89	\$ 129.07
<b>NDB - Street Infrastructure</b>	9.50	10.10	10.14	11.90	12.38	\$ 54.02
<b>Total Public Works NDB</b>	<b>\$ 29.05</b>	<b>\$ 32.21</b>	<b>\$ 32.23</b>	<b>\$ 42.34</b>	<b>\$ 47.26</b>	<b>\$ 183.09</b>

**Neighborhood Parks NDB and Park Capital Levy funding:** The 2020-2024 capital budget includes an average of \$2.4 million of base NDB per year, and \$8 million of new Neighborhood Parks NDB funding with increases each year beginning in 2022. The 2020 budget includes \$10.5 million of net debt bonds, and \$1.54 million of park capital levy. Below is a summary of the total 2020-2024 funding for neighborhood parks capital improvements, excluding the Diseased Tree Removal Program which is funded through special assessment bonds.

\$ millions	2020	2021	2022	2023	2024	TOTAL
<b>NDB - Park Board base</b>	\$ 2.50	\$ 2.50	\$ 2.54	\$ 2.18	\$ 2.02	\$ 11.74
<b>NDB - Neighborhood Parks</b>	8.00	8.00	8.16	8.32	8.49	40.97
<b>Park Capital Levy</b>	1.54	1.98	1.98	1.83	2.18	9.51
<b>Total Neighborhood Parks</b>	<b>\$ 12.04</b>	<b>\$ 12.48</b>	<b>\$ 12.68</b>	<b>\$ 12.33</b>	<b>\$ 12.69</b>	<b>\$ 62.22</b>

The Park Capital Levy is a portion of the Park Board’s total tax levy dedicated to capital improvements at the discretion of the Park Board.

**NDB funding for Municipal Building Commission (MBC), Public Grounds & Facilities, and Miscellaneous Projects:** The 2020 capital budget includes \$6.4 million in NDB funding for these categories. Projects include building improvements for Police, Fire and other City buildings, including City Hall, public safety radio system replacements and public art. These categories comprise 14.0% of the available NDB resources in the five-year plan. Below is a summary of the 2020-2024 NDB funding for MBC, Public Grounds & Facilities, and Miscellaneous projects, including Public Art which is funded at 1.5% of the total NDB in 2020-2024. The new Public Service Center also utilizes the NDB program in the 2020-2024 plan, with additional funding coming from non-NDB program debt sources; debt service for this project will be provided by a combination of tax levies continued after the City's library debt obligations are fully paid and from enterprise and fee revenues.

\$ millions	2020	2021	2022	2023	2024	TOTAL
<b>NDB - Other</b>	\$ 6.40	\$ 7.06	\$ 9.00	\$ 10.43	\$ 6.36	<b>39.25</b>
<b>PSC CIP/Charter Bonds</b>	\$ —	\$ —	\$ 6.70	\$ 4.30	\$ 2.00	<b>13.00</b>

**Utility Fee/Rate Supported Capital:** The 2020-2024 capital budget includes funding for sanitary and storm sewers and water infrastructure improvements which are supported by utility rates. Long-term financial plans are used to determine utility fees required to support operations and infrastructure costs. The table below does not include utility fund contributions of \$8.6 million over the five-year period for utility work performed as part of certain paving projects, most of which relates to storm sewer contributions on the new street infrastructure program. Utility Fees can be found in the Financial Schedules section of this book. Below is a summary of the Council Adopted capital program for these enterprises:

**PUBLIC WORKS UTILITY FEE-BASED ENTERPRISES**

(in millions)

	2020	2021	2022	2023	2024	Total	Percent of Total
SANITARY SEWERS	\$ 13.10	\$ 18.50	\$ 13.50	\$ 13.50	\$ 12.50	<b>71.10</b>	<b>23.91%</b>
STORM SEWERS	11.25	24.95	23.25	25.25	13.55	<b>98.25</b>	<b>33.04%</b>
WATER INFRASTRUCTURE	39.74	23.37	20.60	24.60	19.73	<b>128.03</b>	<b>43.05%</b>
<b>TOTAL</b>	<b>\$ 64.09</b>	<b>\$ 66.82</b>	<b>\$ 57.35</b>	<b>\$ 63.35</b>	<b>\$ 45.78</b>	<b>\$ 297.38</b>	<b>100.00%</b>

**Relationship between the Capital and Operating Budgets:** As part of each capital budget request, submitting agencies identify whether the capital request will result in an increase or decrease in annual operating costs. Departments are instructed to manage operating cost increases or decreases within existing operating budget funding levels.

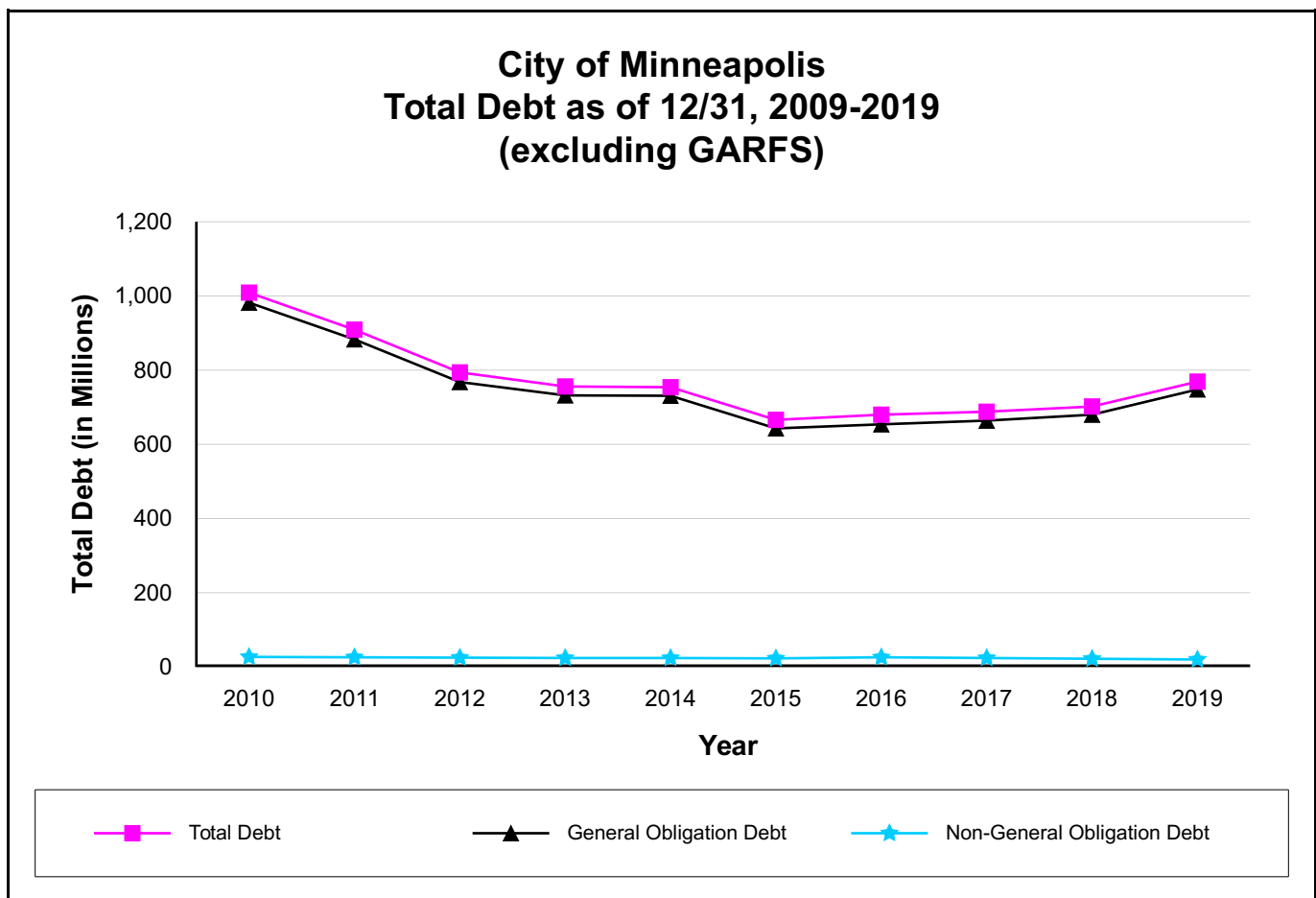
## CITY DEBT

Minneapolis' total outstanding general obligation debt increased from \$680 million as of December 31, 2018 to \$748 million for the year ending December 31, 2019. These totals include debt that the City issues on behalf of discrete its current component units, the Minneapolis Park & Recreation Board and the Municipal Building Commission, and debt the City has previously issued on behalf of the Minneapolis Library Board. Issuances of general obligation bonds and notes in 2019 totaled \$242.8 million, for housing improvement, general infrastructure, special assessment, sanitary and storm sewer, and water treatment and distribution projects. Within the scope of its debt policy, the City continuously explores for advantageous terms and debt instruments to finance its long term capital improvements.

## DEBT TRENDS

Management of the City's debt involves consideration of not only the absolute amount of debt, but also of yearly trends in the relationship of the debt to other financial measures. For purposes of the charts below, \$58.8 million of General Agency Reserve Fund System (GARFS or common bond fund) bonds are not included as City Debt.

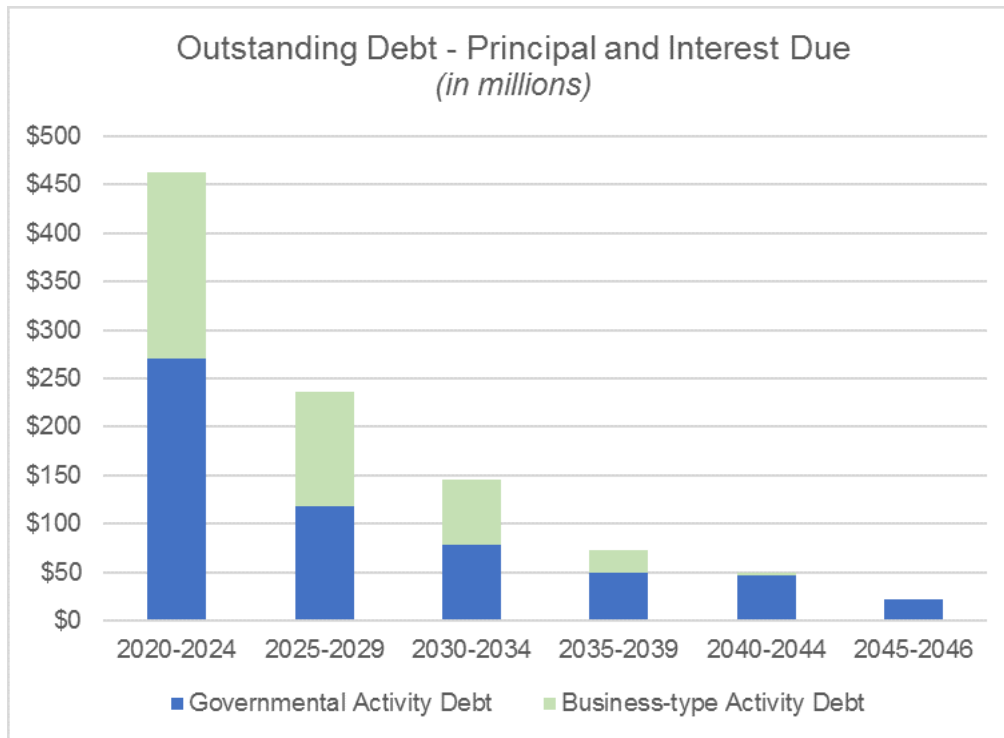
The accompanying chart shows a ten-year history of the total City debt level for years 2010-2019. The total includes general obligation debt, backed by the full faith and credit of the City, and non-general obligation debt, which includes tax increment backed revenue bonds and notes.



## AMORTIZATION OF OUTSTANDING CITY DEBT

The debt service requirements for outstanding City Debt as of December 31, 2019 are presented below. This includes debt for governmental activities, which are supported by property taxes, other governmental aids and general revenues, and for business-type activities, which are supported by user fees and in certain cases by private businesses that benefited directly from the debt issuance.

For the 2020-2024 period, average annual debt service for outstanding Governmental Activity Debt is \$54.0 million, and is \$38.7 million for outstanding Business-type Activity Debt.



### ANNUAL DEBT SERVICE REQUIREMENTS (in thousands)

Year Ending Dec 31	Governmental Activity		Business Type		Total
	Principal	Interest	Principal	Interest	
2020	\$ 86,025	\$ 18,865	\$ 32,430	\$ 10,388	147,708
2021	29,745	15,479	33,550	9,387	88,161
2022	31,280	14,389	35,020	8,355	89,044
2023	25,850	13,253	29,635	7,276	76,014
2024	22,765	12,289	20,995	6,485	62,534
<b>2020-2024</b>	<b>195,665</b>	<b>74,275</b>	<b>151,630</b>	<b>41,891</b>	<b>463,461</b>
2025-2029	99,500	49,754	88,645	22,137	260,036
2030-2034	75,815	34,466	46,970	11,091	168,342
2035-2039	58,880	22,653	18,520	3,479	103,532
2040-2044	68,420	11,070	2,520	116	82,126
2045-2046	20,810	1,070	—	—	21,880
	<b>\$ 519,090</b>	<b>\$ 193,288</b>	<b>\$ 308,285</b>	<b>\$ 78,714</b>	<b>1,099,377</b>



## **FUTURE DEBT CAPACITY**

The City monitors its debt levels continuously against its legal maximums as determined by its statutory debt limit, which restricts the City's "net debt" (gross debt less certain current revenues and excluding certain obligations) from exceeding 3-1/3% of the market value of its taxable property. This ratio has remained below 3% since 2007 and resources requested under the 2020-2024 CIP are not projected to exceed this level.

The City also evaluates the impact of its debt levels in consideration of its overall demands on the property tax levy, as described in the Financial Plans found earlier in this document. Within the Financial Plans, the Ten-Year Projection of Demands on the Property Tax addresses the assumed operational cost increases for the General Fund.

The latest information on the City's debt capacity can be found in its latest available bond offering document published on the City's finance website, [www.minneapolismn.gov/finance](http://www.minneapolismn.gov/finance).

# Five-Year Capital Investment Allocation

## Council Adopted Budget

### Budget in thousands

	2020	2021	2022	2023	2024	Total	Breakdown
Municipal Building Commission	1,140	5,620	5,740	2,940	1,400	16,840	1.82%
Park Board	12,336	12,780	12,980	12,625	12,986	63,707	6.9%
Public Works	151,777	151,402	146,255	170,394	168,030	787,858	85.33%
Public Grounds and Facilities	8,950	10,250	13,800	11,700	6,444	51,144	5.54%
Miscellaneous Projects	700	720	750	810	815	3,795	0.41%
<b>Grand Total</b>	<b>174,903</b>	<b>180,772</b>	<b>179,525</b>	<b>198,469</b>	<b>189,675</b>	<b>923,344</b>	<b>100.00%</b>

### Public Works Department Breakdown

### Budget in thousands

	2020	2021	2022	2023	2024	Total	Breakdown
PW - Street Paving	62,152	55,747	59,100	78,809	75,000	330,808	41.99%
PW - Sidewalks	3,505	3,515	3,525	3,535	3,545	17,625	2.24%
PW - Bridges	6,495	2,030	2,880	8,480	27,490	47,375	6.01%
PW - Traffic Control and Street Lighting	7,400	8,970	11,565	9,220	9,220	46,375	5.89%
PW - Bike-Ped	3,040	6,055	5,535	2,000	2,000	18,630	2.36%
PW - Sanitary Sewer	13,500	17,000	14,500	14,500	13,500	73,000	9.27%
PW - Stormwater Sewer	13,250	24,450	25,250	27,250	15,550	105,750	13.42%
PW - Water	42,435	33,635	23,900	26,600	21,725	148,295	18.82%
<b>Grand Total</b>	<b>151,777</b>	<b>151,402</b>	<b>146,255</b>	<b>170,394</b>	<b>168,030</b>	<b>787,858</b>	<b>100.00%</b>

# Five-Year Capital Funding Summary

## Council Adopted Budget

### General Infrastructure and Enterprise Funding Summary

	Budget in thousands					
	2020	2021	2022	2023	2024	Total
<b>General Infrastructure</b>						
Federal Grants	\$ 7,000	\$ 2,350	\$ 5,495	\$ 7,000	\$ 7,000	\$ 28,845
Hennepin County Grants	1,645	4,310	4,595	2,720	1,000	14,270
Municipal State Aid	13,725	13,575	11,000	8,246	10,800	57,346
Net Debt Bonds	45,972	49,769	51,929	63,267	64,127	275,064
CIP/Charter Bonds	—	—	6,700	4,300	2,000	13,000
Other Local Governments	—	300	—	8,890	—	9,190
Park Capital Levy	1,536	1,980	1,980	1,825	2,181	9,502
Private Contributions	—	—	—	—	—	—
Reimbursements	4,100	4,100	4,100	4,100	4,100	20,500
Sidewalk Assessments	3,000	3,000	3,000	3,000	3,000	15,000
Special Assessment Bonds	9,252	9,720	12,610	13,300	8,865	53,747
State Grants	—	—	—	—	22,050	22,050
Transfer from General Fund	8,253	17,287	12,689	11,064	10,668	59,961
Transfer from Special Revenue Funds	6,500	—	—	—	—	6,500
Transfer from Stormwater Fund	2,940	1,561	1,577	907	1,609	8,594
Other Debt Financing	1,395	1,000	1,500	1,500	1,500	6,895
<b>General Infrastructure Total</b>	<b>105,318</b>	<b>108,952</b>	<b>117,175</b>	<b>130,119</b>	<b>138,900</b>	<b>600,464</b>
<b>Enterprise</b>						
Parking Revenue	500	—	—	—	—	500
Reimbursements	5,000	5,000	5,000	5,000	5,000	25,000
Sanitary Bonds	12,000	15,500	11,500	10,500	7,500	57,000
Sanitary Revenue	1,100	3,000	2,000	3,000	5,000	14,100
Stormwater Bonds	1,000	11,000	13,000	17,500	6,000	48,500
Stormwater Revenue	10,250	13,950	10,250	7,750	7,550	49,750
Water Bonds	24,285	8,720	5,350	10,100	3,875	52,330
Water Revenue	15,450	14,650	15,250	14,500	15,850	75,700
<b>Enterprise Total</b>	<b>69,585</b>	<b>71,820</b>	<b>62,350</b>	<b>68,350</b>	<b>50,775</b>	<b>322,880</b>
<b>Grand Total</b>	<b>174,903</b>	<b>180,772</b>	<b>179,525</b>	<b>198,469</b>	<b>189,675</b>	<b>923,344</b>

### City-Wide Capital Funding Summary

	Budget in thousands						
	2020	2021	2022	2023	2024	Total	Breakdown
Enterprise Bonds	37,285	35,220	29,850	38,100	17,375	157,830	17.09%
Enterprise Revenue	27,300	31,600	27,500	25,250	28,400	140,050	15.17%
Municipal State Aid	13,725	13,575	11,000	8,246	10,800	57,346	6.21%
Net Debt Bonds	45,972	49,769	51,929	63,267	64,127	275,064	29.79%
CIP/Charter Bonds	—	—	6,700	4,300	2,000	13,000	1.41%
Other	41,369	40,888	39,936	46,006	58,108	226,307	24.51%
Special Assessment Bonds	9,252	9,720	12,610	13,300	8,865	53,747	5.82%
<b>Grand Total</b>	<b>174,903</b>	<b>180,772</b>	<b>179,525</b>	<b>198,469</b>	<b>189,675</b>	<b>923,344</b>	<b>100.00%</b>

Note: Transfers from Stormwater and Sanitary Sewer Funds are actually reflected in certain Street Paving Projects in the Capital Budget Detail for Funded Projects report found later in this document.

# Five-Year Capital Funding Summary (Public Works) Council Adopted Budget

## General Infrastructure and Enterprise Funding Summary

Budget in thousands

	2020	2021	2022	2023	2024	Total
<b>General Infrastructure</b>						
Federal Grants	7,000	2,350	5,495	7,000	7,000	<b>28,845</b>
Hennepin County Grants	1,075	775	1,000	2,000	1,000	<b>5,850</b>
Municipal State Aid	13,725	13,575	11,000	8,246	10,800	<b>57,346</b>
Net Debt Bonds	29,052	32,214	32,234	42,337	47,263	<b>183,100</b>
Other Local Governments	—	300	—	8,890	—	<b>9,190</b>
Reimbursements	4,100	4,100	4,100	4,100	4,100	<b>20,500</b>
Sidewalk Assessments	3,000	3,000	3,000	3,000	3,000	<b>15,000</b>
Special Assessment Bonds	8,952	9,420	12,310	13,000	8,565	<b>52,247</b>
State Grants	—	—	—	—	22,050	<b>22,050</b>
Transfer from General Fund	4,953	11,287	11,689	11,064	10,368	<b>49,361</b>
Transfer from Special Revenue Funds	6,500	—	—	—	—	<b>6,500</b>
Transfer from Stormwater Fund	2,940	1,561	1,577	907	1,609	<b>8,594</b>
Other Debt Financing	1,395	1,000	1,500	1,500	1,500	<b>6,895</b>
<b>General Infrastructure Total</b>	<b>82,692</b>	<b>79,582</b>	<b>83,905</b>	<b>102,044</b>	<b>117,255</b>	<b>465,478</b>
<b>Enterprise</b>						
Reimbursements	5,000	5,000	5,000	5,000	5,000	<b>25,000</b>
Sanitary Bonds	12,000	15,500	11,500	10,500	7,500	<b>57,000</b>
Sanitary Revenue	1,100	3,000	2,000	3,000	5,000	<b>14,100</b>
Stormwater Bonds	1,000	11,000	13,000	17,500	6,000	<b>48,500</b>
Stormwater Revenue	10,250	13,950	10,250	7,750	7,550	<b>49,750</b>
Water Bonds	24,285	8,720	5,350	10,100	3,875	<b>52,330</b>
Water Revenue	15,450	14,650	15,250	14,500	15,850	<b>75,700</b>
<b>Enterprise Total</b>	<b>69,085</b>	<b>71,820</b>	<b>62,350</b>	<b>68,350</b>	<b>50,775</b>	<b>322,380</b>
<b>Grand Total</b>	<b>151,777</b>	<b>151,402</b>	<b>146,255</b>	<b>170,394</b>	<b>168,030</b>	<b>787,858</b>

## Public Works Capital Funding Summary

Budget in thousands

	2020	2021	2022	2023	2024	Total	Breakdown
Enterprise Bonds	37,285	35,220	29,850	38,100	17,375	<b>157,830</b>	<b>20.03%</b>
Enterprise Revenue	26,800	31,600	27,500	25,250	28,400	<b>139,550</b>	<b>17.71%</b>
Municipal State Aid	13,725	13,575	11,000	8,246	10,800	<b>57,346</b>	<b>7.28%</b>
Net Debt Bonds	29,052	32,214	32,234	42,337	47,263	<b>183,100</b>	<b>23.24%</b>
Other	35,963	29,373	33,361	43,461	55,627	<b>197,785</b>	<b>25.10%</b>
Special Assessment Bonds	8,952	9,420	12,310	13,000	8,565	<b>52,247</b>	<b>6.63%</b>
<b>Grand Total</b>	<b>151,777</b>	<b>151,402</b>	<b>146,255</b>	<b>170,394</b>	<b>168,030</b>	<b>787,858</b>	<b>100.00%</b>

**2020-2024 Council Adopted Net Debt Bond  
For Property Tax Supported Bond Program**

<b>Recommended Resources by Year (000s)</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Totals</b>
Available NDB Resources:						
2020-2024 Base NDB Program	29,900	30,500	32,400	36,500	37,000	166,300
Council Adjustments to Base NDB Program	-1,428	1,169	1,229	8,567	9,127	18,664
<b>Council Adopted Base NDB Program*</b>	<b>28,472</b>	<b>31,669</b>	<b>33,629</b>	<b>45,067</b>	<b>46,127</b>	<b>184,964</b>

\* Base funding includes an average of \$10.0 million per year for Streets and \$2.5 million per year for Parks based on 2016 funding levels before the Streets and Parks Infrastructure Ordinance was approved on April 29, 2016.

Expanded Street Infrastructure and Neighborhood Park Funding Plan (NDB portion only):

Street Infrastructure NDB Increase**	9,500	10,100	10,140	9,880	9,510	49,130
Neighborhood Parks NDB Increase	8,000	8,000	8,160	8,320	8,490	40,970
<b>Total NDB Increases for Streets and Neighborhood Parks</b>	<b>17,500</b>	<b>18,100</b>	<b>18,300</b>	<b>18,200</b>	<b>18,000</b>	<b>90,100</b>
<b>Grand Total Recommended NDB Program</b>	<b>45,972</b>	<b>49,769</b>	<b>51,929</b>	<b>63,267</b>	<b>64,127</b>	<b>275,064</b>

This resource summary represents the City's commitment for General Infrastructure assets which includes parks, public buildings, streets, bridges, bike & pedestrian improvements, traffic signals and other capital assets used for providing basic city services. These resources also leverage significant additional funding from special assessments, municipal state aid, other government grants, etc.

\*\*The Street Infrastructure portion of the 20 year plan includes additional cash transfers from the General Fund, special revenue funds, stormwater revenues and special assessments not shown above.

**2020 Bond Redemption Levy for Capital Program**

	Amount (000's)	
Tax Levy Certified for Bond Redemption in 2020	41,510	
Bond Redemption Levy Base Adjustment	500	Per Five-Year Financial Direction 2020-2024
Streets & Parks Funding Increase	1,820	Per Streets & Parks Ordinance Funding Plan
<b>Tax Levy Certified for Bond Redemption in 2020***</b>	<b>43,830</b>	For supporting ongoing Capital Programs

\*\*\* Planning for NDB levels above include long-term financial plans that anticipate future bond redemption levy increases for the 20-Year Streets & Neighborhood Parks Plan, inflationary increases, current cash balances in the debt service fund, an estimate of interest earnings and currently structured debt service.



# Net Debt Bond Allocation

## Council Adopted Budget

### Summarized by Major Type of Infrastructure

Budget in thousands

	2020	2021	2022	2023	2024	Total	Breakdown
Municipal Building Commission	570	2,085	2,145	2,220	1,400	<b>8,420</b>	<b>3.06%</b>
Park Board	10,500	10,500	10,700	10,500	10,505	<b>52,705</b>	<b>19.11%</b>
Public Works	29,052	32,214	32,234	42,337	47,263	<b>183,100</b>	<b>66.57%</b>
Public Grounds and Facilities	5,150	4,250	6,100	7,400	4,144	<b>27,044</b>	<b>9.83%</b>
Miscellaneous Projects	700	720	750	810	815	<b>3,795</b>	<b>1.37%</b>
<b>Grand Total</b>	<b>45,972</b>	<b>49,769</b>	<b>51,929</b>	<b>63,267</b>	<b>64,127</b>	<b>275,064</b>	<b>100.00%</b>

Budget in thousands

	2020	2021	2022	2023	2024	Total
Municipal Building Commission	570	2,085	2,145	2,220	1,400	<b>8,420</b>
	1.2%	4.2%	4.1%	3.5%	2.2%	<b>3.1%</b>
Park Board	10,500	10,500	10,700	10,500	10,505	<b>52,705</b>
	22.8%	21.1%	20.6%	16.6%	16.4%	<b>19.2%</b>
PW - Street Paving	15,252	16,404	18,274	26,202	33,158	<b>109,290</b>
	33.2%	33%	35.2%	41.4%	51.7%	<b>39.7%</b>
PW - Sidewalks	505	515	525	535	545	<b>2,625</b>
	1.1%	1%	1%	0.8%	0.8%	<b>1%</b>
PW - Bridges	5,100	2,030	2,880	7,480	5,440	<b>22,930</b>
	11.1%	4.1%	5.5%	11.8%	8.5%	<b>8.3%</b>
PW - Traffic Control and Street Lighting	4,555	5,495	5,720	6,120	6,120	<b>28,010</b>
	9.9%	11%	11%	9.7%	9.5%	<b>10.2%</b>
PW - Bike-Ped	2,940	4,505	3,535	2,000	2,000	<b>14,980</b>
	6.4%	9.1%	6.8%	3.2%	3.1%	<b>5.4%</b>
PW - Water	700	3,265	1,300	—	—	<b>5,265</b>
	1.5%	6.6%	2.5%	—%	—%	<b>1.9%</b>
Public Grounds and Facilities	5,150	4,250	6,100	7,400	4,144	<b>27,044</b>
	11.2%	8.5%	11.7%	11.7%	6.5%	<b>9.8%</b>
Miscellaneous Projects	700	720	750	810	815	<b>3,795</b>
	1.5%	1.4%	1.4%	1.3%	1.3%	<b>1.4%</b>
<b>Grand Total</b>	<b>45,972</b>	<b>49,769</b>	<b>51,929</b>	<b>63,267</b>	<b>64,127</b>	<b>275,064</b>

**Capital Budget Summary**  
**Council Adopted Budget**

Budget in thousands

	2020	2021	2022	2023	2024	Total
<b>Municipal Building Commission</b>						
MBC01 - Life Safety Improvements	—	—	250	280	—	530
MBC02 - Mechanical Systems Upgrade	240	1,070	940	1,160	—	3,410
MBC10 - Exterior Improvements	—	—	—	—	—	—
MBC12 - Safety Improvements - Non-Stagework Areas	900	4,550	4,550	1,500	1,400	12,900
MBC13 - 4th St Sidewalk/Exterior Light Poles Upgrade	—	—	—	—	—	—
MBC14 - Historic Restoration Project	—	—	—	—	—	—
<b>Municipal Building Commission Total</b>	<b>1,140</b>	<b>5,620</b>	<b>5,740</b>	<b>2,940</b>	<b>1,400</b>	<b>16,840</b>
<b>Park Board</b>						
PRK02 - Playground and Site Improvements Program	1,891	1,243	1,041	1,065	1,172	6,412
PRK03 - Shelter - Pool - Site Improvements Program	—	—	845	—	—	845
PRK04 - Athletic Fields - Site Improvement Program	—	516	—	—	—	516
PRK33 - Bryn Mawr Meadows Field Improvements	—	3,082	366	—	—	3,448
PRK35 - Keewaydin Park Implementation	630	—	—	—	—	630
PRK36 - North Commons Park Implementation	800	800	—	—	—	1,600
PRK37 - Powderhorn Park Implementation	—	460	640	—	—	1,100
PRK38 - Sibley Field Park Implementation	920	—	—	—	—	920
PRK39 - Whittier Park Implementation	1,105	—	—	—	—	1,105
PRK40 - Elliot Park Implementation	—	—	—	1,080	425	1,505
PRKCP - Neighborhood Parks Capital Infrastructure	2,570	2,064	5,993	6,395	7,329	24,351
PRKDT - Diseased Tree Removal	300	300	300	300	300	1,500
PRKRP - Neighborhood Parks Rehabilitation Program	4,120	4,315	3,795	3,785	3,760	19,775
<b>Park Board Total</b>	<b>12,336</b>	<b>12,780</b>	<b>12,980</b>	<b>12,625</b>	<b>12,986</b>	<b>63,707</b>
<b>Public Works</b>						
<b>PW - Street Paving</b>						
PV001 - Parkway Paving Program	750	750	750	750	750	3,750
PV006 - Alley Renovation Program	250	250	250	250	250	1,250
PV056 - Asphalt Pavement Resurfacing Program	7,015	7,015	7,015	7,015	7,015	35,075
PV059 - Major Pavement Maintenance Program	250	250	250	250	250	1,250
PV063 - Unpaved Alley Construction	200	200	200	200	200	1,000
PV074 - CSAH & MnDOT Cooperative Projects	3,130	1,050	1,650	3,650	3,300	12,780
PV075 - Development Infrastructure Program	500	500	500	500	500	2,500
PV095 - 4th St N & S (2nd Ave N to 4th Ave S)	3,991	—	—	—	—	3,991
PV104 - ADA Ramp Replacement Program	500	500	500	500	500	2,500
PV108 - Concrete Streets Rehabilitation Program	4,000	7,935	3,880	4,544	5,406	25,765
PV113 - 29th St W Phase 2	—	—	2,835	—	—	2,835
PV118 - Hennepin Ave (Wash Ave N to 12th St S)	28,129	1,462	—	—	—	29,591
PV122 - Dowling Ave (I-94 to 1st St N)	—	—	4,090	—	—	4,090
PV123 - Logan Park Industrial	—	—	6,040	—	—	6,040
PV126 - Bryant Ave S (50th St W to Lake St W)	—	—	—	9,065	9,715	18,780
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)	—	—	—	10,720	—	10,720
PV131 - Res Neighborhood Reconst Projects	3,735	4,403	3,780	4,425	5,985	22,328
PV132 - 1st Ave S (Lake St to Franklin Ave)	—	—	—	7,014	2,031	9,045
PV137 - 29th Ave NE (Central to Stinson)	—	—	7,771	—	—	7,771
PV138 - 26th St E (Minnehaha Ave to 29th Ave S)	—	—	—	4,875	—	4,875
PV139 - 18th Ave NE (Johnson St NE to Stinson Blvd NE)	4,867	—	—	—	—	4,867
PV140 - 13th Ave NE (Sibley St NE to 4th St NE)	—	—	—	7,140	—	7,140

## Capital Budget Summary

### Council Adopted Budget

Budget in thousands

	2020	2021	2022	2023	2024	Total
PV141 - Grand Ave S (Lake St. W to 48th St W)	—	14,708	1,207	—	—	15,915
PV142 - Downtown East Paving	—	3,215	—	—	—	3,215
PV143 - North Industrial	—	—	5,125	—	—	5,125
PV146 - 9th St SE (6th Ave SE to 9th Ave SE)	—	—	1,795	—	—	1,795
PV147 - Girard Ave S (Lake St to Lagoon Ave)	1,335	—	—	—	—	1,335
PV150 - 1st Ave N (10th St N to Wash Ave)	—	—	—	—	14,178	14,178
PV152 - Plymouth Ave (Washburn Ave N to Penn Ave N)	—	4,597	—	—	—	4,597
PV153 - 60th St W (Xerxes Ave S to Sunrise Drive)	—	—	—	—	—	—
PV154 - Franklin Ave W ( Henn Ave S to Lyndale Ave S)	—	—	2,220	—	—	2,220
PV158 - Hennepin Ave (Lake St W to Douglas Ave)	—	—	5,742	14,411	—	20,153
PV159 - Sunrise Dr/58th St W (60th St to Aldrich Ave)	—	—	—	—	—	—
PV160 - 1st Ave S (Franklin Ave to Grant St)	—	—	—	—	6,765	6,765
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)	—	—	—	—	14,655	14,655
PV99R - Reimbursable Paving Projects	3,500	3,500	3,500	3,500	3,500	17,500
PV156 - Johnson St NE (18th Ave NE to Lowry Ave NE)2	—	5,412	—	—	—	5,412
<b>PW - Street Paving Total</b>	<b>62,152</b>	<b>55,747</b>	<b>59,100</b>	<b>78,809</b>	<b>75,000</b>	<b>330,808</b>
<b>PW - Sidewalks</b>						
SWK01 - Defective Hazardous Sidewalks	3,355	3,365	3,375	3,385	3,395	16,875
SWK02 - Sidewalk Gaps	150	150	150	150	150	750
<b>PW - Sidewalks Total</b>	<b>3,505</b>	<b>3,515</b>	<b>3,525</b>	<b>3,535</b>	<b>3,545</b>	<b>17,625</b>
<b>PW - Bridges</b>						
BR101 - Major Bridge Repair and Rehabilitation	400	400	400	400	400	2,000
BR106 - 1st Ave S over HCRRA	—	—	—	5,170	—	5,170
BR111 - 10th Ave Bridge	3,000	—	—	—	—	3,000
BR117 - 1st St N Bridge over Bassetts Creek	1,395	—	—	—	—	1,395
BR127 - Nicollet Ave over Minnehaha Creek	—	—	—	—	24,050	24,050
BR133 - Cedar Lake Road Bridges over Bassett Cr & RR	—	—	—	—	1,210	1,210
BR134 - Bridge 9 Program	1,700	1,630	2,480	2,910	1,830	10,550
<b>PW - Bridges Total</b>	<b>6,495</b>	<b>2,030</b>	<b>2,880</b>	<b>8,480</b>	<b>27,490</b>	<b>47,375</b>
<b>PW - Traffic Control and Street Lighting</b>						
TR008 - Parkway Street Light Replacement	350	350	350	350	350	1,750
TR010 - Traffic Management Systems	875	1,150	1,250	1,250	1,250	5,775
TR011 - City Street Light Renovation	1,395	1,000	1,500	1,500	1,500	6,895
TR021 - Traffic Signals	1,800	2,125	2,125	2,125	2,125	10,300
TR022 - Traffic Safety Improvements	1,380	2,350	4,245	1,500	1,500	10,975
TR024 - Pedestrian Street Lighting Corridors	1,000	500	600	1,000	1,000	4,100
TR025 - Sign Replacement Program	—	895	895	895	895	3,580
TR99R - Reimbursable Transportation Projects	600	600	600	600	600	3,000
<b>PW - Traffic Control and Street Lighting Total</b>	<b>7,400</b>	<b>8,970</b>	<b>11,565</b>	<b>9,220</b>	<b>9,220</b>	<b>46,375</b>
<b>PW - Bike-Ped</b>						
BIK28 - Protected Bikeways Program	1,940	1,000	1,000	1,000	1,000	5,940
BP001 - Safe Routes to Schools Program	500	700	2,000	400	400	4,000
BP003 - Midtown Greenway Trail Mill & Overlay	—	1,505	—	—	—	1,505
BP004 - Pedestrian Safety Program	600	600	2,000	600	600	4,400
BP005 - Queen Ave N Bike Boulevard	—	2,250	—	—	—	2,250
BP006 - 18th Ave NE Trail Gap (Marshall to California)	—	—	535	—	—	535
<b>PW - Bike-Ped Total</b>	<b>3,040</b>	<b>6,055</b>	<b>5,535</b>	<b>2,000</b>	<b>2,000</b>	<b>18,630</b>



**Capital Budget Summary**

**Council Adopted Budget**

**Budget in thousands**

	2020	2021	2022	2023	2024	Total
<b>PW - Sanitary Sewer</b>						
SA001 - Sanitary Tunnel & Sewer Rehab Program	8,000	8,000	8,000	8,000	7,000	39,000
SA036 - Infiltration & Inflow Removal Program	2,500	2,500	3,500	3,500	3,500	15,500
SA99R - Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000	1,000	5,000
SAPVR - Sanitary Sewer Paving Project Program	2,000	5,500	2,000	2,000	2,000	13,500
<b>PW - Sanitary Sewer Total</b>	<b>13,500</b>	<b>17,000</b>	<b>14,500</b>	<b>14,500</b>	<b>13,500</b>	<b>73,000</b>
<b>PW - Stormwater Sewer</b>						
SW004 - Implementation of US EPA Storm Water Regs	250	250	250	250	250	1,250
SW005 - Combined Sewer Overflow Improvements	1,500	1,500	1,500	1,500	1,500	7,500
SW011 - Storm Drains and Tunnels Rehab Program	3,000	3,000	4,000	4,000	4,000	18,000
SW032 - I-35 Storm Tunnel	—	—	—	—	1,000	1,000
SW039 - Flood Mitigation - Stormwater Alternatives	5,000	5,000	5,000	5,000	5,000	25,000
SW040 - Central City Parallel Storm Tunnel	—	11,000	11,000	13,000	—	35,000
SW99R - Reimbursable Sewer & Storm Drain Projects	2,000	2,000	2,000	2,000	2,000	10,000
SWPVR - Storm Sewer Paving Project Program	1,500	1,700	1,500	1,500	1,800	8,000
<b>PW - Stormwater Sewer Total</b>	<b>13,250</b>	<b>24,450</b>	<b>25,250</b>	<b>27,250</b>	<b>15,550</b>	<b>105,750</b>
<b>PW - Water</b>						
WTR12 - Water Distribution Improvements	9,550	9,650	9,750	9,000	9,100	47,050
WTR18 - Water Distribution Facility	15,985	9,265	1,300	—	—	26,550
WTR23 - Treatment Infrastructure Improvements	5,000	5,000	5,500	5,500	6,750	27,750
WTR27 - Advanced Metering Infrastructure	1,500	270	—	—	—	1,770
WTR29 - Columbia Heights Campus Upgrades	150	2,450	1,350	5,100	3,875	12,925
WTR31 - Electrical Service Rehabilitation	2,000	2,000	2,000	3,000	—	9,000
WTR32 - Softening Plant Chemical System Improvements	2,000	2,000	2,000	2,000	—	8,000
WTR33 - 3rd Ave Bridge Water Main	1,000	1,000	—	—	—	2,000
WTR34 - Fridley Facilities and Campus Improvements	750	—	—	—	—	750
WTR35 - Renewable Energy at Water Treatment Campuses	2,500	—	—	—	—	2,500
WTR9R - Reimbursible Water Main Projects	2,000	2,000	2,000	2,000	2,000	10,000
<b>PW - Water Total</b>	<b>42,435</b>	<b>33,635</b>	<b>23,900</b>	<b>26,600</b>	<b>21,725</b>	<b>148,295</b>
<b>Public Works Total</b>	<b>151,777</b>	<b>151,402</b>	<b>146,255</b>	<b>170,394</b>	<b>168,030</b>	<b>787,858</b>
<b>Public Grounds and Facilities</b>						
FIR11 - New Fire Station No. 11	—	—	—	5,000	4,144	9,144
FIR12 - New Fire Station No. 1	2,250	250	—	—	—	2,500
FIR14 - New Fire Station No. 19	—	—	—	—	—	—
MPD04 - New 1st Police Precinct	500	4,000	6,100	2,400	—	13,000
PSD15 - Traffic Maintenance Facility Improvement	—	—	—	—	—	—
PSD16 - Farmer's Market Improvements	—	—	—	—	—	—
PSD18 - Regulatory Services Facility	—	—	—	—	—	—
PSD19 - Impound Lot Facility	500	—	—	—	—	500
PSD20 - City Hall & New Public Service Center	3,000	6,000	7,700	4,300	2,300	23,300
RAD01 - Public Safety Radio System Replacement	2,700	—	—	—	—	2,700
<b>Public Grounds and Facilities Total</b>	<b>8,950</b>	<b>10,250</b>	<b>13,800</b>	<b>11,700</b>	<b>6,444</b>	<b>51,144</b>
<b>Miscellaneous Projects</b>						
ART01 - Art in Public Places	700	720	750	810	815	3,795
<b>Miscellaneous Projects Total</b>	<b>700</b>	<b>720</b>	<b>750</b>	<b>810</b>	<b>815</b>	<b>3,795</b>
<b>Grand Total</b>	<b>174,903</b>	<b>180,772</b>	<b>179,525</b>	<b>198,469</b>	<b>189,675</b>	<b>923,344</b>

**Capital Budget Detail for Funded Projects**  
**Council Adopted Budget**

Budget in thousands

	2020	2021	2022	2023	2024	Total
<b>Municipal Building Commission</b>						
<b>Municipal Building Commission</b>						
MBC01 - Life Safety Improvements						
Hennepin County Grants	—	—	125	140	—	265
Net Debt Bonds	—	—	125	140	—	265
<b>MBC01 - Life Safety Improvements Total</b>	<b>—</b>	<b>—</b>	<b>250</b>	<b>280</b>	<b>—</b>	<b>530</b>
MBC02 - Mechanical Systems Upgrade						
Hennepin County Grants	120	535	470	580	—	1,705
Net Debt Bonds	120	535	470	580	—	1,705
<b>MBC02 - Mechanical Systems Upgrade Total</b>	<b>240</b>	<b>1,070</b>	<b>940</b>	<b>1,160</b>	<b>—</b>	<b>3,410</b>
MBC10 - Exterior Improvements						
Hennepin County Grants	—	—	—	—	—	—
Net Debt Bonds	—	—	—	—	—	—
<b>MBC10 - Exterior Improvements Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
MBC12 - Safety Improvements - Non-Stagework Areas						
Hennepin County Grants	450	3,000	3,000	—	—	6,450
Net Debt Bonds	450	1,550	1,550	1,500	1,400	6,450
<b>MBC12 - Safety Improvements - Non-Stagework Areas Total</b>	<b>900</b>	<b>4,550</b>	<b>4,550</b>	<b>1,500</b>	<b>1,400</b>	<b>12,900</b>
MBC13 - 4th St Sidewalk/Exterior Light Poles Upgrade						
Hennepin County Grants	—	—	—	—	—	—
Net Debt Bonds	—	—	—	—	—	—
<b>MBC13 - 4th St Sidewalk/Exterior Light Poles Upgrade Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
MBC14 - Historic Restoration Project						
Hennepin County Grants	—	—	—	—	—	—
Net Debt Bonds	—	—	—	—	—	—
<b>MBC14 - Historic Restoration Project Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Municipal Building Commission Total</b>	<b>1,140</b>	<b>5,620</b>	<b>5,740</b>	<b>2,940</b>	<b>1,400</b>	<b>16,840</b>
<b>Municipal Building Commission Total</b>	<b>1,140</b>	<b>5,620</b>	<b>5,740</b>	<b>2,940</b>	<b>1,400</b>	<b>16,840</b>
<b>Park Board</b>						
<b>Park Board</b>						
PRK02 Playground and Site Improvements Program						
Net Debt Bonds	1,295	1,220	365	—	—	2,880
Park Capital Levy	596	23	676	1,065	1,172	3,532
<b>PRK02 Playground and Site Improvements Program Total</b>	<b>1,891</b>	<b>1,243</b>	<b>1,041</b>	<b>1,065</b>	<b>1,172</b>	<b>6,412</b>
PRK03 - Shelter - Pool - Site Improvements Program						
Net Debt Bonds	—	—	845	—	—	845
<b>PRK03 - Shelter - Pool - Site Improvements Program Total</b>	<b>—</b>	<b>—</b>	<b>845</b>	<b>—</b>	<b>—</b>	<b>845</b>
PRK04 - Athletic Fields - Site Improvement Program						
Net Debt Bonds	—	115	—	—	—	115
Park Capital Levy	—	401	—	—	—	401
<b>PRK04 - Athletic Fields - Site Improvement Program Total</b>	<b>—</b>	<b>516</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>516</b>
PRK33 - Bryn Mawr Meadows Field Improvements						

**Capital Budget Detail for Funded Projects**  
**Council Adopted Budget**

	Budget in thousands					
	2020	2021	2022	2023	2024	Total
Net Debt Bonds	—	2,305	90	—	—	2,395
Park Capital Levy	—	777	276	—	—	1,053
<b>PRK33 - Bryn Mawr Meadows Field Improvements Total</b>	<b>—</b>	<b>3,082</b>	<b>366</b>	<b>—</b>	<b>—</b>	<b>3,448</b>
<b>PRK35 - Keewaydin Park Implementation</b>						
Net Debt Bonds	630	—	—	—	—	630
<b>PRK35 - Keewaydin Park Implementation Total</b>	<b>630</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>630</b>
<b>PRK36 - North Commons Park Implementation</b>						
Net Debt Bonds	800	800	—	—	—	1,600
<b>PRK36 - North Commons Park Implementation Total</b>	<b>800</b>	<b>800</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,600</b>
<b>PRK37 - Powderhorn Park Implementation</b>						
Net Debt Bonds	—	460	640	—	—	1,100
<b>PRK37 - Powderhorn Park Implementation Total</b>	<b>—</b>	<b>460</b>	<b>640</b>	<b>—</b>	<b>—</b>	<b>1,100</b>
<b>PRK38 - Sibley Field Park Implementation</b>						
Net Debt Bonds	920	—	—	—	—	920
<b>PRK38 - Sibley Field Park Implementation Total</b>	<b>920</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>920</b>
<b>PRK39 - Whittier Park Implementation</b>						
Net Debt Bonds	660	—	—	—	—	660
Park Capital Levy	445	—	—	—	—	445
<b>PRK39 - Whittier Park Implementation Total</b>	<b>1,105</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,105</b>
<b>PRK40 - Elliot Park Implementation</b>						
Net Debt Bonds	—	—	—	1,080	425	1,505
<b>PRK40 - Elliot Park Implementation Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,080</b>	<b>425</b>	<b>1,505</b>
<b>PRKCP - Neighborhood Parks Capital Infrastructure</b>						
Net Debt Bonds	2,495	1,900	5,660	6,320	6,980	23,355
Park Capital Levy	75	164	333	75	349	996
<b>PRKCP - Neighborhood Parks Capital Infrastructure Total</b>	<b>2,570</b>	<b>2,064</b>	<b>5,993</b>	<b>6,395</b>	<b>7,329</b>	<b>24,351</b>
<b>PRKDT - Diseased Tree Removal</b>						
Special Assessment Bonds	300	300	300	300	300	1,500
<b>PRKDT - Diseased Tree Removal Total</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,500</b>
<b>PRKRP - Neighborhood Parks Rehabilitation Program</b>						
Net Debt Bonds	3,700	3,700	3,100	3,100	3,100	16,700
Park Capital Levy	420	615	695	685	660	3,075
<b>PRKRP - Neighborhood Parks Rehabilitation Program Total</b>	<b>4,120</b>	<b>4,315</b>	<b>3,795</b>	<b>3,785</b>	<b>3,760</b>	<b>19,775</b>
<b>Park Board Total</b>	<b>12,336</b>	<b>12,780</b>	<b>12,980</b>	<b>12,625</b>	<b>12,986</b>	<b>63,707</b>
<b>Park Board Total</b>	<b>12,336</b>	<b>12,780</b>	<b>12,980</b>	<b>12,625</b>	<b>12,986</b>	<b>63,707</b>
<b>Public Works</b>						
<b>PW - Street Paving</b>						
<b>PV001 - Parkway Paving Program</b>						
Net Debt Bonds	700	700	700	700	700	3,500
Special Assessment Bonds	50	50	50	50	50	250
Transfer from Stormwater Fund	—	—	—	—	—	—
<b>PV001 - Parkway Paving Program Total</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>3,750</b>
<b>PV006 - Alley Renovation Program</b>						
Net Debt Bonds	200	200	200	200	200	1,000

**Capital Budget Detail for Funded Projects**  
**Council Adopted Budget**

	Budget in thousands					
	2020	2021	2022	2023	2024	Total
Special Assessment Bonds	50	50	50	50	50	250
<b>PV006 - Alley Renovation Program Total</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>
PV056 - Asphalt Pavement Resurfacing Program						
Net Debt Bonds	2,100	2,100	2,100	2,100	2,100	10,500
Special Assessment Bonds	4,915	4,915	4,915	4,915	4,915	24,575
<b>PV056 - Asphalt Pavement Resurfacing Program Total</b>	<b>7,015</b>	<b>7,015</b>	<b>7,015</b>	<b>7,015</b>	<b>7,015</b>	<b>35,075</b>
PV059 - Major Pavement Maintenance Program						
Net Debt Bonds	250	250	250	250	250	1,250
<b>PV059 - Major Pavement Maintenance Program Total</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>
PV063 - Unpaved Alley Construction						
Net Debt Bonds	150	150	150	150	150	750
Special Assessment Bonds	50	50	50	50	50	250
<b>PV063 - Unpaved Alley Construction Total</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>
PV074 - CSAH & MnDOT Cooperative Projects						
Net Debt Bonds	1,700	1,050	1,500	3,650	3,300	11,200
Sanitary Revenue	600	—	—	—	—	600
Special Assessment Bonds	830	—	150	—	—	980
<b>PV074 - CSAH &amp; MnDOT Cooperative Projects Total</b>	<b>3,130</b>	<b>1,050</b>	<b>1,650</b>	<b>3,650</b>	<b>3,300</b>	<b>12,780</b>
PV075 - Development Infrastructure Program						
Net Debt Bonds	500	500	500	500	500	2,500
<b>PV075 - Development Infrastructure Program Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>
PV095 - 4th St N & S (2nd Ave N to 4th Ave S)						
Municipal State Aid	3,602	—	—	—	—	3,602
Net Debt Bonds	389	—	—	—	—	389
<b>PV095 - 4th St N &amp; S (2nd Ave N to 4th Ave S) Total</b>	<b>3,991</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3,991</b>
PV104 - ADA Ramp Replacement Program						
Net Debt Bonds	500	500	500	500	500	2,500
<b>PV104 - ADA Ramp Replacement Program Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>
PV108 - Concrete Streets Rehabilitation Program						
Net Debt Bonds	3,500	5,707	3,380	4,044	4,906	21,537
Special Assessment Bonds	500	500	500	500	500	2,500
Transfer from General Fund	—	1,728	—	—	—	1,728
<b>PV108 - Concrete Streets Rehabilitation Program Total</b>	<b>4,000</b>	<b>7,935</b>	<b>3,880</b>	<b>4,544</b>	<b>5,406</b>	<b>25,765</b>
PV113 - 29th St W Phase 2						
Net Debt Bonds	—	—	1,061	—	—	1,061
Special Assessment Bonds	—	—	70	—	—	70
Transfer from General Fund	—	—	1,704	—	—	1,704
<b>PV113 - 29th St W Phase 2 Total</b>	<b>—</b>	<b>—</b>	<b>2,835</b>	<b>—</b>	<b>—</b>	<b>2,835</b>
PV118 - Hennepin Ave (Wash Ave N to 12th St S)						
Federal Grants	7,000	—	—	—	—	7,000
Municipal State Aid	6,479	465	—	—	—	6,944
Net Debt Bonds	2,075	257	—	—	—	2,332
Special Assessment Bonds	1,195	—	—	—	—	1,195
Transfer from General Fund	3,880	740	—	—	—	4,620
Transfer from Special Revenue Funds	6,500	—	—	—	—	6,500

**Capital Budget Detail for Funded Projects**  
**Council Adopted Budget**

Budget in thousands

	2020	2021	2022	2023	2024	Total
Transfer from Stormwater Fund	1,000	—	—	—	—	1,000
PV118 - Hennepin Ave (Wash Ave N to 12th St S) Total	28,129	1,462	—	—	—	29,591
PV122 - Dowling Ave (I-94 to 1st St N)						
Federal Grants	—	—	750	—	—	750
Municipal State Aid	—	—	825	—	—	825
Special Assessment Bonds	—	—	175	—	—	175
Transfer from General Fund	—	—	2,340	—	—	2,340
PV122 - Dowling Ave (I-94 to 1st St N) Total	—	—	4,090	—	—	4,090
PV123 - Logan Park Industrial						
Net Debt Bonds	—	—	1,525	—	—	1,525
Special Assessment Bonds	—	—	2,730	—	—	2,730
Transfer from General Fund	—	—	1,785	—	—	1,785
PV123 - Logan Park Industrial Total	—	—	6,040	—	—	6,040
PV126 - Bryant Ave S (50th St W to Lake St W)						
Municipal State Aid	—	—	—	674	5,271	5,945
Net Debt Bonds	—	—	—	4,243	2,130	6,373
Special Assessment Bonds	—	—	—	2,130	—	2,130
Transfer from General Fund	—	—	—	2,018	2,314	4,332
Transfer from Stormwater Fund	—	—	—	—	—	—
PV126 - Bryant Ave S (50th St W to Lake St W) Total	—	—	—	9,065	9,715	18,780
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)						
Municipal State Aid	—	—	—	1,065	—	1,065
Net Debt Bonds	—	—	—	340	—	340
Other Local Governments	—	—	—	8,890	—	8,890
Special Assessment Bonds	—	—	—	425	—	425
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd) Total	—	—	—	10,720	—	10,720
PV131 - Res Neighborhood Reconst Projects						
Net Debt Bonds	3,022	3,828	3,780	3,865	5,985	20,480
Special Assessment Bonds	240	575	—	560	—	1,375
Transfer from General Fund	473	—	—	—	—	473
Transfer from Stormwater Fund	—	—	—	—	—	—
PV131 - Res Neighborhood Reconst Projects Total	3,735	4,403	3,780	4,425	5,985	22,328
PV132 - 1st Ave S (Lake St to Franklin Ave)						
Municipal State Aid	—	—	—	657	506	1,163
Net Debt Bonds	—	—	—	1,973	1,525	3,498
Special Assessment Bonds	—	—	—	1,330	—	1,330
Transfer from General Fund	—	—	—	2,934	—	2,934
Transfer from Stormwater Fund	—	—	—	120	—	120
PV132 - 1st Ave S (Lake St to Franklin Ave) Total	—	—	—	7,014	2,031	9,045
PV137 - 29th Ave NE (Central to Stinson)						
Municipal State Aid	—	—	5,480	—	—	5,480
Net Debt Bonds	—	—	47	—	—	47
Special Assessment Bonds	—	—	670	—	—	670
Transfer from General Fund	—	—	947	—	—	947
Transfer from Stormwater Fund	—	—	627	—	—	627
PV137 - 29th Ave NE (Central to Stinson) Total	—	—	7,771	—	—	7,771

**Capital Budget Detail for Funded Projects**  
**Council Adopted Budget**

Budget in thousands

	2020	2021	2022	2023	2024	Total
PV138 - 26th St E (Minnehaha Ave to 29th Ave S)						
Municipal State Aid	—	—	—	1,479	—	1,479
Net Debt Bonds	—	—	—	2,476	—	2,476
Special Assessment Bonds	—	—	—	920	—	920
<b>PV138 - 26th St E (Minnehaha Ave to 29th Ave S) Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4,875</b>	<b>—</b>	<b>4,875</b>
PV139 - 18th Ave NE (Johnson St NE to Stinson Blvd NE)						
Municipal State Aid	3,644	—	—	—	—	3,644
Net Debt Bonds	166	—	—	—	—	166
Special Assessment Bonds	1,057	—	—	—	—	1,057
<b>PV139 - 18th Ave NE (Johnson St NE to Stinson Blvd NE) Total</b>	<b>4,867</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4,867</b>
PV140 - 13th Ave NE (Sibley St NE to 4th St NE)						
Municipal State Aid	—	—	—	3,445	—	3,445
Net Debt Bonds	—	—	—	1,082	—	1,082
Special Assessment Bonds	—	—	—	275	—	275
Transfer from General Fund	—	—	—	1,551	—	1,551
Transfer from Stormwater Fund	—	—	—	787	—	787
<b>PV140 - 13th Ave NE (Sibley St NE to 4th St NE) Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7,140</b>	<b>—</b>	<b>7,140</b>
PV141 - Grand Ave S (Lake St. W to 48th St W)						
Municipal State Aid	—	6,108	1,207	—	—	7,315
Net Debt Bonds	—	1,162	—	—	—	1,162
Special Assessment Bonds	—	1,950	—	—	—	1,950
Transfer from General Fund	—	5,488	—	—	—	5,488
<b>PV141 - Grand Ave S (Lake St. W to 48th St W) Total</b>	<b>—</b>	<b>14,708</b>	<b>1,207</b>	<b>—</b>	<b>—</b>	<b>15,915</b>
PV142 Downtown East Paving						
Municipal State Aid	—	491	—	—	—	491
Special Assessment Bonds	—	600	—	—	—	600
Transfer from General Fund	—	2,124	—	—	—	2,124
<b>PV142 Downtown East Paving Total</b>	<b>—</b>	<b>3,215</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3,215</b>
PV143 - North Industrial						
Net Debt Bonds	—	—	1,641	—	—	1,641
Special Assessment Bonds	—	—	1,860	—	—	1,860
Transfer from General Fund	—	—	1,624	—	—	1,624
<b>PV143 - North Industrial Total</b>	<b>—</b>	<b>—</b>	<b>5,125</b>	<b>—</b>	<b>—</b>	<b>5,125</b>
PV146 - 9th St SE (6th Ave SE to 9th Ave SE)						
Special Assessment Bonds	—	—	980	—	—	980
Transfer from General Fund	—	—	815	—	—	815
<b>PV146 - 9th St SE (6th Ave SE to 9th Ave SE) Total</b>	<b>—</b>	<b>—</b>	<b>1,795</b>	<b>—</b>	<b>—</b>	<b>1,795</b>
PV147 - Girard Ave S (Lake St to Lagoon Ave)						
Hennepin County Grants	125	—	—	—	—	125
Special Assessment Bonds	65	—	—	—	—	65
Transfer from General Fund	600	—	—	—	—	600
Transfer from Stormwater Fund	545	—	—	—	—	545
<b>PV147 - Girard Ave S (Lake St to Lagoon Ave) Total</b>	<b>1,335</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,335</b>
PV150 - 1st Ave N (10th St N to Wash Ave)						

**Capital Budget Detail for Funded Projects**  
**Council Adopted Budget**

Budget in thousands

	2020	2021	2022	2023	2024	Total
Municipal State Aid	—	—	—	—	1,202	1,202
Net Debt Bonds	—	—	—	—	4,952	4,952
Special Assessment Bonds	—	—	—	—	1,195	1,195
Transfer from General Fund	—	—	—	—	6,024	6,024
Transfer from Stormwater Fund	—	—	—	—	805	805
<b>PV150 - 1st Ave N (10th St N to Wash Ave) Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>14,178</b>	<b>14,178</b>
<b>PV152 - Plymouth Ave (Washburn Ave N to Penn Ave N)</b>						
Municipal State Aid	—	2,766	—	—	—	2,766
Special Assessment Bonds	—	320	—	—	—	320
Transfer from General Fund	—	745	—	—	—	745
Transfer from Stormwater Fund	—	766	—	—	—	766
<b>PV152 - Plymouth Ave (Washburn Ave N to Penn Ave N) Total</b>	<b>—</b>	<b>4,597</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4,597</b>
<b>PV153 - 60th St W (Xerxes Ave S to Sunrise Drive)</b>						
Municipal State Aid	—	—	—	—	—	—
Net Debt Bonds	—	—	—	—	—	—
Special Assessment Bonds	—	—	—	—	—	—
Transfer from General Fund	—	—	—	—	—	—
Transfer from Stormwater Fund	—	—	—	—	—	—
<b>PV153 - 60th St W (Xerxes Ave S to Sunrise Drive) Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PV154 - Franklin Ave W ( Henn Ave S to Lyndale Ave S)</b>						
Municipal State Aid	—	—	1,249	—	—	1,249
Special Assessment Bonds	—	—	110	—	—	110
Transfer from General Fund	—	—	861	—	—	861
<b>PV154 - Franklin Ave W ( Henn Ave S to Lyndale Ave S) Total</b>	<b>—</b>	<b>—</b>	<b>2,220</b>	<b>—</b>	<b>—</b>	<b>2,220</b>
<b>PV158 Hennepin Ave (Lake St W to Douglas Ave)</b>						
Federal Grants	—	—	—	7,000	—	7,000
Municipal State Aid	—	—	2,239	926	—	3,165
Net Debt Bonds	—	—	940	129	—	1,069
Special Assessment Bonds	—	—	—	1,795	—	1,795
Transfer from General Fund	—	—	1,613	4,561	—	6,174
Transfer from Stormwater Fund	—	—	950	—	—	950
<b>PV158 Hennepin Ave (Lake St W to Douglas Ave) Total</b>	<b>—</b>	<b>—</b>	<b>5,742</b>	<b>14,411</b>	<b>—</b>	<b>20,153</b>
<b>PV159 - Sunrise Dr/58th St W (60th St to Aldrich Ave)</b>						
Net Debt Bonds	—	—	—	—	—	—
Special Assessment Bonds	—	—	—	—	—	—
Transfer from General Fund	—	—	—	—	—	—
<b>PV159 - Sunrise Dr/58th St W (60th St to Aldrich Ave) Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PV160 - 1st Ave S (Franklin Ave to Grant St)</b>						
Net Debt Bonds	—	—	—	—	5,960	5,960
Special Assessment Bonds	—	—	—	—	805	805
<b>PV160 - 1st Ave S (Franklin Ave to Grant St) Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6,765</b>	<b>6,765</b>
<b>PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)</b>						

**Capital Budget Detail for Funded Projects**  
**Council Adopted Budget**

Budget in thousands

	2020	2021	2022	2023	2024	Total
Federal Grants	—	—	—	—	7,000	7,000
Municipal State Aid	—	—	—	—	3,821	3,821
Special Assessment Bonds	—	—	—	—	1,000	1,000
Transfer from General Fund	—	—	—	—	2,030	2,030
Transfer from Stormwater Fund	—	—	—	—	804	804
<b>PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)</b>						
<b>Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>14,655</b>	<b>14,655</b>
<b>PV99R - Reimbursable Paving Projects</b>						
Reimbursements	3,500	3,500	3,500	3,500	3,500	17,500
<b>PV99R - Reimbursable Paving Projects Total</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>17,500</b>
<b>PV156 - Johnson St NE (18th Ave NE to Lowry Ave NE)</b>						
Municipal State Aid	—	3,745	—	—	—	3,745
Special Assessment Bonds	—	410	—	—	—	410
Transfer from General Fund	—	462	—	—	—	462
Transfer from Stormwater Fund	—	795	—	—	—	795
<b>PV156 - Johnson St NE (18th Ave NE to Lowry Ave NE) Total</b>	<b>—</b>	<b>5,412</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5,412</b>
<b>PW - Street Paving Total</b>	<b>62,152</b>	<b>55,747</b>	<b>59,100</b>	<b>78,809</b>	<b>75,000</b>	<b>330,808</b>
<b>PW - Sidewalks</b>						
<b>SWK01 - Defective Hazardous Sidewalks</b>						
Net Debt Bonds	355	365	375	385	395	1,875
Sidewalk Assessments	3,000	3,000	3,000	3,000	3,000	15,000
<b>SWK01 - Defective Hazardous Sidewalks Total</b>	<b>3,355</b>	<b>3,365</b>	<b>3,375</b>	<b>3,385</b>	<b>3,395</b>	<b>16,875</b>
<b>SWK02 - Sidewalk Gaps</b>						
Net Debt Bonds	150	150	150	150	150	750
<b>SWK02 - Sidewalk Gaps Total</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>
<b>PW - Sidewalks Total</b>	<b>3,505</b>	<b>3,515</b>	<b>3,525</b>	<b>3,535</b>	<b>3,545</b>	<b>17,625</b>
<b>PW - Bridges</b>						
<b>BR101 - Major Bridge Repair and Rehabilitation</b>						
Net Debt Bonds	400	400	400	400	400	2,000
<b>BR101 - Major Bridge Repair and Rehabilitation Total</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,000</b>
<b>BR106 - 1st Ave S over HCRRRA</b>						
Hennepin County Grants	—	—	—	1,000	—	1,000
Net Debt Bonds	—	—	—	4,170	—	4,170
<b>BR106 - 1st Ave S over HCRRRA Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5,170</b>	<b>—</b>	<b>5,170</b>
<b>BR111 - 10th Ave Bridge</b>						
Net Debt Bonds	3,000	—	—	—	—	3,000
<b>BR111 - 10th Ave Bridge Total</b>	<b>3,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3,000</b>
<b>BR117 - 1st St N Bridge over Bassetts Creek</b>						
Transfer from Stormwater Fund	1,395	—	—	—	—	1,395
<b>BR117 - 1st St N Bridge over Bassetts Creek Total</b>	<b>1,395</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,395</b>
<b>BR127 - Nicollet Ave over Minnehaha Creek</b>						
Net Debt Bonds	—	—	—	—	2,000	2,000
State Grants	—	—	—	—	22,050	22,050
<b>BR127 - Nicollet Ave over Minnehaha Creek Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>24,050</b>	<b>24,050</b>
<b>BR133 - Cedar Lake Road Bridges over Bassett Cr &amp; RR</b>						



**Capital Budget Detail for Funded Projects**  
**Council Adopted Budget**

Budget in thousands

	2020	2021	2022	2023	2024	Total
Net Debt Bonds	—	—	—	—	1,210	1,210
BR133 - Cedar Lake Road Bridges over Bassett Cr & RR Total	—	—	—	—	1,210	1,210
BR134 - Bridge 9 Program						
Net Debt Bonds	1,700	1,630	2,480	2,910	1,830	10,550
BR134 - Bridge 9 Program Total	1,700	1,630	2,480	2,910	1,830	10,550
<b>PW - Bridges Total</b>	<b>6,495</b>	<b>2,030</b>	<b>2,880</b>	<b>8,480</b>	<b>27,490</b>	<b>47,375</b>
<b>PW - Traffic Control and Street Lighting</b>						
TR008 - Parkway Street Light Replacement						
Net Debt Bonds	350	350	350	350	350	1,750
TR008 - Parkway Street Light Replacement Total	350	350	350	350	350	1,750
TR010 - Traffic Management Systems						
Hennepin County Grants	225	275	250	250	250	1,250
Net Debt Bonds	650	875	1,000	1,000	1,000	4,525
TR010 - Traffic Management Systems Total	875	1,150	1,250	1,250	1,250	5,775
TR011 - City Street Light Renovation						
Other Debt Financing	1,395	1,000	1,500	1,500	1,500	6,895
TR011 - City Street Light Renovation Total	1,395	1,000	1,500	1,500	1,500	6,895
TR021 - Traffic Signals						
Hennepin County Grants	125	250	250	250	250	1,125
Net Debt Bonds	1,675	1,875	1,875	1,875	1,875	9,175
TR021 - Traffic Signals Total	1,800	2,125	2,125	2,125	2,125	10,300
TR022 - Traffic Safety Improvements						
Federal Grants	—	1,350	2,745	—	—	4,095
Hennepin County Grants	500	—	500	500	500	2,000
Net Debt Bonds	880	1,000	1,000	1,000	1,000	4,880
TR022 - Traffic Safety Improvements Total	1,380	2,350	4,245	1,500	1,500	10,975
TR024 - Pedestrian Street Lighting Corridors						
Net Debt Bonds	1,000	500	600	1,000	1,000	4,100
TR024 - Pedestrian Street Lighting Corridors Total	1,000	500	600	1,000	1,000	4,100
TR025 - Sign Replacement Program						
Net Debt Bonds	—	895	895	895	895	3,580
TR025 - Sign Replacement Program Total	—	895	895	895	895	3,580
TR99R - Reimbursable Transportation Projects						
Reimbursements	600	600	600	600	600	3,000
TR99R - Reimbursable Transportation Projects Total	600	600	600	600	600	3,000
<b>PW - Traffic Control and Street Lighting Total</b>	<b>7,400</b>	<b>8,970</b>	<b>11,565</b>	<b>9,220</b>	<b>9,220</b>	<b>46,375</b>
<b>PW - Bike-Ped</b>						
BIK28 - Protected Bikeways Program						
Net Debt Bonds	1,940	1,000	1,000	1,000	1,000	5,940
BIK28 - Protected Bikeways Program Total	1,940	1,000	1,000	1,000	1,000	5,940
BP001 - Safe Routes to Schools Program						
Federal Grants	—	—	1,000	—	—	1,000
Hennepin County Grants	100	—	—	—	—	100
Net Debt Bonds	400	400	1,000	400	400	2,600
Other Local Governments	—	300	—	—	—	300
BP001 - Safe Routes to Schools Program Total	500	700	2,000	400	400	4,000
BP003 - Midtown Greenway Trail Mill & Overlay						

**Capital Budget Detail for Funded Projects**  
**Council Adopted Budget**

	Budget in thousands					
	2020	2021	2022	2023	2024	Total
Net Debt Bonds	—	1,505	—	—	—	1,505
BP003 - Midtown Greenway Trail Mill & Overlay Total	—	1,505	—	—	—	1,505
BP004 - Pedestrian Safety Program						
Federal Grants	—	—	1,000	—	—	1,000
Net Debt Bonds	600	600	1,000	600	600	3,400
BP004 - Pedestrian Safety Program Total	600	600	2,000	600	600	4,400
BP005 - Queen Ave N Bike Boulevard						
Federal Grants	—	1,000	—	—	—	1,000
Hennepin County Grants	—	250	—	—	—	250
Net Debt Bonds	—	1,000	—	—	—	1,000
BP005 - Queen Ave N Bike Boulevard Total	—	2,250	—	—	—	2,250
BP006 - 18th Ave NE Trail Gap (Marshall to California)						
Net Debt Bonds	—	—	535	—	—	535
BP006 - 18th Ave NE Trail Gap (Marshall to California) Total	—	—	535	—	—	535
<b>PW - Bike-Ped Total</b>	<b>3,040</b>	<b>6,055</b>	<b>5,535</b>	<b>2,000</b>	<b>2,000</b>	<b>18,630</b>
<b>PW - Sanitary Sewer</b>						
SA001 - Sanitary Tunnel & Sewer Rehab Program						
Sanitary Bonds	8,000	7,500	8,000	7,000	5,000	35,500
Sanitary Revenue	—	500	—	1,000	2,000	3,500
SA001 - Sanitary Tunnel & Sewer Rehab Program Total	8,000	8,000	8,000	8,000	7,000	39,000
SA036 - Infiltration & Inflow Removal Program						
Sanitary Bonds	2,500	2,500	3,500	3,500	2,500	14,500
Sanitary Revenue	—	—	—	—	1,000	1,000
SA036 - Infiltration & Inflow Removal Program Total	2,500	2,500	3,500	3,500	3,500	15,500
SA99R - Reimbursable Sanitary Sewer Projects						
Reimbursements	1,000	1,000	1,000	1,000	1,000	5,000
SA99R - Reimbursable Sanitary Sewer Projects Total	1,000	1,000	1,000	1,000	1,000	5,000
SAPVR - Sanitary Sewer Paving Project Program						
Sanitary Bonds	1,500	3,000	—	—	—	4,500
Sanitary Revenue	500	2,500	2,000	2,000	2,000	9,000
SAPVR - Sanitary Sewer Paving Project Program Total	2,000	5,500	2,000	2,000	2,000	13,500
<b>PW - Sanitary Sewer Total</b>	<b>13,500</b>	<b>17,000</b>	<b>14,500</b>	<b>14,500</b>	<b>13,500</b>	<b>73,000</b>
<b>PW - Stormwater Sewer</b>						
SW004 - Implementation of US EPA Storm Water Regs						
Stormwater Revenue	250	250	250	250	250	1,250
SW004 - Implementation of US EPA Storm Water Regs Total	250	250	250	250	250	1,250
SW005 - Combined Sewer Overflow Improvements						
Stormwater Revenue	1,500	1,500	1,500	1,500	1,500	7,500
SW005 - Combined Sewer Overflow Improvements Total	1,500	1,500	1,500	1,500	1,500	7,500
SW011 - Storm Drains and Tunnels Rehab Program						
Stormwater Bonds	—	—	2,000	3,000	2,000	7,000

**Capital Budget Detail for Funded Projects**  
**Council Adopted Budget**

	Budget in thousands					
	2020	2021	2022	2023	2024	Total
Stormwater Revenue	3,000	3,000	2,000	1,000	2,000	11,000
<b>SW011 - Storm Drains and Tunnels Rehab Program Total</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>18,000</b>
SW032 - I-35 Storm Tunnel						
Stormwater Revenue	—	—	—	—	1,000	1,000
<b>SW032 - I-35 Storm Tunnel Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,000</b>	<b>1,000</b>
SW039 - Flood Mitigation - Stormwater Alternatives						
Stormwater Bonds	1,000	1,000	2,000	4,000	4,000	12,000
Stormwater Revenue	4,000	4,000	3,000	1,000	1,000	13,000
<b>SW039 - Flood Mitigation - Stormwater Alternatives Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>
SW040 - Central City Parallel Storm Tunnel						
Stormwater Bonds	—	7,500	9,000	10,500	—	27,000
Stormwater Revenue	—	3,500	2,000	2,500	—	8,000
<b>SW040 - Central City Parallel Storm Tunnel Total</b>	<b>—</b>	<b>11,000</b>	<b>11,000</b>	<b>13,000</b>	<b>—</b>	<b>35,000</b>
SW99R - Reimbursable Sewer & Storm Drain Projects						
Reimbursements	2,000	2,000	2,000	2,000	2,000	10,000
<b>SW99R - Reimbursable Sewer &amp; Storm Drain Projects Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>
SWPVR - Storm Sewer Paving Project Program						
Stormwater Revenue	1,500	1,700	1,500	1,500	1,800	8,000
<b>SWPVR - Storm Sewer Paving Project Program Total</b>	<b>1,500</b>	<b>1,700</b>	<b>1,500</b>	<b>1,500</b>	<b>1,800</b>	<b>8,000</b>
<b>PW - Stormwater Sewer Total</b>	<b>13,250</b>	<b>24,450</b>	<b>25,250</b>	<b>27,250</b>	<b>15,550</b>	<b>105,750</b>
<b>PW - Water</b>						
WTR12 - Water Distribution Improvements						
Water Revenue	9,550	9,650	9,750	9,000	9,100	47,050
<b>WTR12 - Water Distribution Improvements Total</b>	<b>9,550</b>	<b>9,650</b>	<b>9,750</b>	<b>9,000</b>	<b>9,100</b>	<b>47,050</b>
WTR18 - Water Distribution Facility						
Net Debt Bonds	700	3,265	1,300	—	—	5,265
Sanitary Bonds	—	2,500	—	—	—	2,500
Stormwater Bonds	—	2,500	—	—	—	2,500
Water Bonds	15,285	1,000	—	—	—	16,285
<b>WTR18 - Water Distribution Facility Total</b>	<b>15,985</b>	<b>9,265</b>	<b>1,300</b>	<b>—</b>	<b>—</b>	<b>26,550</b>
WTR23 - Treatment Infrastructure Improvements						
Water Revenue	5,000	5,000	5,500	5,500	6,750	27,750
<b>WTR23 - Treatment Infrastructure Improvements Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,500</b>	<b>5,500</b>	<b>6,750</b>	<b>27,750</b>
WTR27 - Advanced Metering Infrastructure						
Water Bonds	1,500	270	—	—	—	1,770
<b>WTR27 - Advanced Metering Infrastructure Total</b>	<b>1,500</b>	<b>270</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,770</b>
WTR29 - Columbia Heights Campus Upgrades						
Water Bonds	—	2,450	1,350	5,100	3,875	12,775
Water Revenue	150	—	—	—	—	150
<b>WTR29 - Columbia Heights Campus Upgrades Total</b>	<b>150</b>	<b>2,450</b>	<b>1,350</b>	<b>5,100</b>	<b>3,875</b>	<b>12,925</b>
WTR31 - Electrical Service Rehabilitation						
Water Bonds	2,000	2,000	2,000	3,000	—	9,000
<b>WTR31 - Electrical Service Rehabilitation Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>—</b>	<b>9,000</b>
WTR32 - Softening Plant Chemical System Improvements						

**Capital Budget Detail for Funded Projects**  
**Council Adopted Budget**

	Budget in thousands					
	2020	2021	2022	2023	2024	Total
Water Bonds	2,000	2,000	2,000	2,000	—	8,000
WTR32 - Softening Plant Chemical System Improvements Total	2,000	2,000	2,000	2,000	—	8,000
WTR33 - 3rd Ave Bridge Water Main						
Water Bonds	1,000	1,000	—	—	—	2,000
WTR33 - 3rd Ave Bridge Water Main Total	1,000	1,000	—	—	—	2,000
WTR34 - Fridley Facilities and Campus Improvements						
Water Revenue	750	—	—	—	—	750
WTR34 - Fridley Facilities and Campus Improvements Total	750	—	—	—	—	750
WTR35 - Renewable Energy at Water Treatment Campuses						
Water Bonds	2,500	—	—	—	—	2,500
WTR35 - Renewable Energy at Water Treatment Campuses Total	2,500	—	—	—	—	2,500
WTR9R - Reimbursible Water Main Projects						
Reimbursements	2,000	2,000	2,000	2,000	2,000	10,000
WTR9R - Reimbursible Water Main Projects Total	2,000	2,000	2,000	2,000	2,000	10,000
<b>PW - Water Total</b>	<b>42,435</b>	<b>33,635</b>	<b>23,900</b>	<b>26,600</b>	<b>21,725</b>	<b>148,295</b>
<b>Public Works</b>	<b>151,777</b>	<b>151,402</b>	<b>146,255</b>	<b>170,394</b>	<b>168,030</b>	<b>787,858</b>
<b>Public Grounds and Facilities</b>						
<b>Public Grounds and Facilities</b>						
FIR11 - New Fire Station No. 11						
Net Debt Bonds	—	—	—	5,000	4,144	9,144
FIR11 - New Fire Station No. 11 Total	—	—	—	5,000	4,144	9,144
FIR12 - New Fire Station No. 1						
Net Debt Bonds	2,250	250	—	—	—	2,500
FIR12 - New Fire Station No. 1 Total	2,250	250	—	—	—	2,500
FIR14 - New Fire Station No. 19						
Net Debt Bonds	—	—	—	—	—	—
FIR14 - New Fire Station No. 19 Total	—	—	—	—	—	—
MPD04 - New 1st Police Precinct						
Net Debt Bonds	200	4,000	6,100	2,400	—	12,700
Transfer from General Fund	300	—	—	—	—	300
MPD04 - New 1st Police Precinct Total	500	4,000	6,100	2,400	—	13,000
PSD15 - Traffic Maintenance Facility Improvement						
Net Debt Bonds	—	—	—	—	—	—
PSD15 - Traffic Maintenance Facility Improvement Total	—	—	—	—	—	—
PSD16 - Farmer's Market Improvements						
Net Debt Bonds	—	—	—	—	—	—
Private Contributions	—	—	—	—	—	—
PSD16 - Farmer's Market Improvements Total	—	—	—	—	—	—
PSD18 - Regulatory Services Facility						
Net Debt Bonds	—	—	—	—	—	—
PSD18 - Regulatory Services Facility Total	—	—	—	—	—	—
PSD19 - Impound Lot Facility						
Parking Revenue	500	—	—	—	—	500
PSD19 - Impound Lot Facility Total	500	—	—	—	—	500

**Capital Budget Detail for Funded Projects**  
**Council Adopted Budget**

	Budget in thousands					
	2020	2021	2022	2023	2024	Total
PSD20 - City Hall & New Public Service Center						
Net Debt Bonds	—					—
CIP/Charter Bonds	—	—	6,700	4,300	2,000	13,000
Transfer from General Fund	3,000	6,000	1,000	—	300	10,300
<b>PSD20 - City Hall &amp; New Public Service Center Total</b>	<b>3,000</b>	<b>6,000</b>	<b>7,700</b>	<b>4,300</b>	<b>2,300</b>	<b>23,300</b>
RAD01 - Public Safety Radio System Replacement						
Net Debt Bonds	2,700	—	—	—	—	2,700
RAD01 - Public Safety Radio System Replacement Total	2,700	—	—	—	—	2,700
<b>Public Grounds and Facilities Total</b>	<b>8,950</b>	<b>10,250</b>	<b>13,800</b>	<b>11,700</b>	<b>6,444</b>	<b>51,144</b>
<b>Public Grounds and Facilities Total</b>	<b>8,950</b>	<b>10,250</b>	<b>13,800</b>	<b>11,700</b>	<b>6,444</b>	<b>51,144</b>
<b>Miscellaneous Projects</b>						
<b>Miscellaneous Projects</b>						
ART01 - Art in Public Places						
Net Debt Bonds	700	720	750	810	815	3,795
ART01 - Art in Public Places Total	700	720	750	810	815	3,795
<b>Miscellaneous Projects Total</b>	<b>700</b>	<b>720</b>	<b>750</b>	<b>810</b>	<b>815</b>	<b>3,795</b>
<b>Miscellaneous Projects Total</b>	<b>700</b>	<b>720</b>	<b>750</b>	<b>810</b>	<b>815</b>	<b>3,795</b>
<b>Grand Total</b>	<b>174,903</b>	<b>180,772</b>	<b>179,525</b>	<b>198,469</b>	<b>189,675</b>	<b>923,344</b>

### MUNICIPAL BUILDING COMMISSION

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#### **MBC01 Life Safety Improvements**

Installation of building sprinkler, fire alarm, smoke detection, and public address systems.

#### **MBC02 Mechanical Systems Upgrade**

Renovation and upgrade of the heating, ventilating and air conditioning (HVAC) systems in City Hall.

#### **MBC10 Exterior Improvements**

This project addresses building envelope issues including waterproofing, exterior windows and doors, and masonry.

#### **MBC12 Safety Improvements - Non-Stagework Areas**

Provide for safety and security infrastructure improvements in non-stagework areas.

#### **MBC 13 4th St Sidewalk / Exterior Light Poles Upgrade**

Update the look, increase pedestrian safety, and better accommodate the bikeway along the 4th Street side of the City Hall/Courthouse.

#### **MBC14 Historic Restoration Project**

Restore the Mayor's Reception Hall, Clerk's Office, and Mayor's Office to their original appearance and incorporate design features to support current and future users.

### PARK BOARD

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#### **PRK02 Playground and Site Improvements Program**

This project will reconfigure and replace worn out play equipment and additional amenities where budget allows.

#### **PRK03 Shelter - Pool - Site Improvements Program**

Wading pool upgrade at Fuller Park, including accessibility improvements.

#### **PRK04 Athletic Fields -Site Improvements Program**

Improvements include soil amendments, re-grading, re-seeding, irrigation, lighting, drainage, amenities and parking.

#### **PRK33 Bryn Mawr Meadows Field Improvements**

Renovation and possible redesign for athletic fields at Bryn Mawr Meadows.

#### **PRK35 Keewaydin Park Implementation**

Implement various recreational improvements, as called for in the South Service Area Master Plan.

#### **PRK36 North Commons Park Implementation**

Implementation of various recreational improvements, based on results of the in-progress North Service Area Master Plan.

### **PRK37 Powderhorn Park Implementation**

Implementation of various recreational improvements, as called for in the South Service Area Master Plan.

### **PRK38 Sibley Field Park Implementation**

Implementation of various recreational improvements, as called for in the South Service Area Master Plan.

### **PRK39 Whittier Park Implementation**

Implementation of various recreational improvements, as called for in the in-progress Southwest Service Area Master Plan.

### **PRK40 Elliot Park Implementation**

Implementation of various recreational improvements, as called for in the Downtown Service Area Master Plan.

### **PRKCP Neighborhood Parks Capital Infrastructure**

This project reflects the additional resources for neighborhood parks approved by ordinance as part of the 20 year "Neighborhood Park and Street Infrastructure Plans" on April 29, 2016. Parks included here have allocations of \$1,060,000 or less.

### **PRKDT Diseased Tree Removal**

Removing diseased trees from private property.

### **PRKRP Neighborhood Parks Rehabilitation Program**

Rehabilitation of existing park facilities, as authorized under the "Neighborhood Park and Street Infrastructure Plans" in 10 distinct categories.

## **PUBLIC WORKS DEPARTMENT**

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### **PV001 Parkway Paving Program**

The objective is to re-evaluate the pavement condition and annual maintenance expenditures of all parkway paving areas that were constructed with a bituminous surface 30 years ago. The program will renovate rather than totally reconstruct the roadways.

### **PV006 Alley Renovation Program**

Repair and overlay existing alleys and repair or replace retaining walls that are currently in poor condition.

### **PV056 Asphalt Pavement Resurfacing Program**

The objective of this program is to resurface approximately 15 to 20 miles of streets each year to extend their useful life. Resurfacing will help to slow the deterioration of the city's aging street network and delay the cost of reconstructing the roadway by at least 10 years. Until specific paving projects are defined, this project will also reflect the additional resources for street infrastructure approved by ordinance as part of the 20 year "Neighborhood Park and Street Infrastructure Plans" on April 29, 2016.

### **PV059 Major Pavement Maintenance Program**

This project will upgrade pavement conditions and/or extend the life of the roadways in the City.

### **PV063 Unpaved Alley Construction**

Place concrete pavement and any necessary storm drain and retaining walls in existing dirt or oiled dirt surfaced alleys.

### **PV074 CSAH & MnDOT Cooperative Projects**

Project funding to be used for City's share of cooperative paving/bridge projects with Hennepin County and MnDOT.

### **PV075 Development Infrastructure Program**

This project would provide funding for various City wide development projects.

### **PV095 4th St N & S (2nd Ave N to 4th Ave S)**

Reconstruction of existing roadway.

### **PV104 ADA Ramp Replacement Program**

Replace pedestrian ramps to meet new standards set by the Americans with Disabilities Act.

### **PV108 Concrete Streets Rehabilitation Program**

This program would repair and rehabilitate various existing concrete streets in the City.

### **PV113 29th St W Phase 2**

Reconstruction of existing roadway to be replaced with woonerf concept.

### **PV118 Hennepin Ave (Wash Ave N to 12th St S)**

Reconstruction of existing roadway with pedestrian and bicycle amenities.

### **PV122 Dowling Ave (I-94 to 1st St N)**

Reconstruct existing street to new connection at 1st St N.

### **PV123 Logan Park Industrial**

Reconstruction of oil dirt and paver streets.

### **PV126 Bryant Ave S (50th St W to Lake St W)**

Reconstruction of existing street/bike boulevard.

### **PV127 37th Ave NE (Central Ave NE to Stinson Blvd)**

Reconstruction of existing concrete roadway, narrowing traffic area and adding an off-street trail in cooperation with Columbia Heights.

### **PV131 Res Neighborhood Reconst Projects**

The project includes reconstruction of segments of residential streets within a residential paving area that warrant repairs beyond those provided in the residential resurfacing program. This includes new sidewalks with ADA pedestrian ramps, roadway pavement, curb and gutter, and utility improvements. The project is also expected to include new signage and new pavement markings, where necessary.

### **PV132 1st Ave S (Lake St to Franklin Ave)**



Reconstruction of existing right-of-way, to include new sidewalks, ADA pedestrian ramps, bicycle accommodations, pavement, curb and gutter, and utility improvements.

### **PV137 29th Ave NE (Central to Stinson)**

The project will include new sidewalks with ADA pedestrian ramps, on-street bike lanes, roadway pavement, curb and gutter, and utility improvements. The project is also expected to include signal improvements, new signage, and new pavement markings.

### **PV138 26th St E (Minnehaha Ave to 29th Ave S)**

Reconstruction of existing roadway.

### **PV139 18th Ave NE (Johnson St NE to Stinson Blvd NE)**

The project will include new sidewalks with ADA pedestrian ramps, improving the existing trail facility, roadway pavement, curb and gutter, and utility improvements. The project is also expected to include signal improvements, new signage, and new pavement markings.

### **PV140 13th Ave NE (Sibley St NE to Monroe St NE)**

Reconstruction of Existing roadway, sidewalks, bike lanes, with curb and gutter.

### **PV141 Grand Ave S (Lake St W to 48th St W)**

The project includes new sidewalks with ADA pedestrian ramps, roadway pavement, curb and gutter, and utility improvements. The project is also expected to include signal improvements, new signage, and pavement markings.

### **PV142 Downtown East Paving**

Reconstruction of several streets in the area near the US Bank Stadium.

### **PV143 North Industrial**

The project includes reconstruction of segments of local streets within the industrial areas between I-94, 23rd Ave N, 34th Ave N, and the Mississippi River. This project will include new sidewalks with ADA pedestrian ramps, roadway pavement, curb and gutter, and utility improvements. The project is also expected to include new signage and new pavement markings, where necessary.

### **PV146 9th St SE (6th Ave SE to 9th Ave SE)**

Reconstruction of existing roadway.

### **PV147 Girard Ave S (Lake St to Lagoon Ave)**

Reconstruction of existing roadway.

### **PV150 1st Ave N (10th St N to Wash Ave)**

Reconstruction of existing roadway.

### **PV152 Plymouth Ave (Washburn Ave N to Penn Ave N)**

Reconstruction of existing roadway.

### **PV153 60th St W (Xerxes Ave S to Sunrise Drive)**

Reconstruction of existing right-of-way, to include new sidewalks, potential bicycle accommodations, ADA pedestrian ramps, pavement, curb and gutter, and utility improvements.

### **PV154 Franklin Ave W (Henn Ave S to Lyndale Ave S)**

Reconstruction of existing roadway.

### **PV156 Johnson St NE (18th Ave NE to Lowry Ave NE)**

Reconstruction of existing roadway, sidewalk, signals, street lighting, curb and gutter.

### **PV158 Hennepin Ave (Lake St W to Douglas Ave)**

Reconstruction of existing roadway, sidewalks, signals, street lighting, etc.

### **PV159 Sunrise Dr / 58th St W (60th St to Aldrich Ave)**

Reconstruction of existing right-of-way, to include new sidewalks, potential bicycle accommodations, ADA pedestrian ramps, pavement, curb and gutter, and utility improvements.

### **PV160 1st Ave S (Franklin Ave to Grant St)**

Reconstruction of existing right-of-way, to include new sidewalks, bicycle accommodations, ADA pedestrian ramps, pavement, curb and gutter, and utility improvements.

### **PV161 3rd St S (Hennepin Ave to Norm McGrew Pl)**

Reconstruction of existing right-of-way, to include new sidewalks, bicycle accommodations, ADA pedestrian ramps, pavement, curb and gutter, and utility improvements.

### **PV99R Reimbursable Paving Projects**

Work to be done for others with 100% recovery from requesting agency.

### **SWK01 Defective Hazardous Sidewalks**

To provide a hazard free pedestrian passage over approximately 2,000 miles of public sidewalk by inspecting and replacing defective public sidewalks and adding ADA compliant curb ramps where needed.

### **SWK02 Sidewalk Gaps**

Construction of sidewalks where gaps in the sidewalk system exist.

### **BR101 Major Bridge Repair and Rehabilitation**

Major repair and rehabilitation of existing city bridges to extend the operational life.

### **BR106 1st Ave S over HCRRA**

Reconstruction of the existing bridge over the Midtown Greenway.

### **BR111 10th Ave Bridge**

Rehabilitation of the 10th Avenue SE Bridge over the Mississippi River and West River Parkway.

### **BR117 1st St N Bridge over Bassetts Creek**

Reconstruction of a structurally deficient bridge.

### **BR127 Nicollet Ave over Minnehaha Creek**

Bridge Rehabilitation.

### **BR133 Cedar Lake Road Bridges over Bassett Cr & RR**

Reconstruct existing bridges over Bassett Creek and Burlington Northern Santa Fe railroad.

### **BR134 Bridge 9 Program**

Ongoing safety projects to maintain the bike/ped bridge crossing the Mississippi River.

### **TR008 Parkway Street Light Replacement**

This project consists of replacement of deteriorated services, poles, fixtures and electrical wiring associated with the lighting systems in place along the parkways throughout the City.

### **TR010 Traffic Management Systems**

This project consists of updating and retiming all the traffic signal systems within the City.

### **TR011 City Street Light Renovation**

This project consists of renovating the City's existing decorative street lighting facilities.

### **TR021 Traffic Signals**

This project consists of replacing old and outdated traffic signal equipment.

### **TR022 Traffic Safety Improvements**

This project consists of seven traffic related improvements: 1) Overhead Signal Additions, 2) Operational and Safety Improvements, 3) Signal and Delineation, 4) Mastarm Mounted Street Name Signing, 5) Street & Bridge Navigation Lighting, 6) Pedestrian Safety, and 7) Railroad Crossing Safety.

### **TR024 Pedestrian Street Lighting Corridors**

Construct pedestrian level lighting on various pedestrian corridors throughout the City.

### **TR025 Sign Replacement Program**

Replace deficient signs with new signs that meet current reflectivity standards.

### **TR99R Reimbursable Transportation Projects**

Work for others funding to be reimbursed by department, business or individuals requesting the work.

### **BIK28 Protected Bikeways Program**

This program will create a network of bikeways which provide bicyclists with a physical means of protection from motor vehicles on roadways as recommended in the Bicycle Master Plan.

### **BP001 Safe Routes to School Program**

This program will make safety improvements to roadways and intersections to encourage bicycling and walking to and from Minneapolis Schools.

### **BP003 Midtown Greenway Trail Mill & Overlay**

Phase I renovation of the Midtown Greenway.

### **BP004 Pedestrian Safety Program**

Street improvements to create safer pedestrian/bicycle crossings at intersections.

### **BP005 Queen Ave N Bike Boulevard**

Creation of a bicycle boulevard on Queen Ave N.

### **BP006 18th Ave NE Trail Gap (Marshall to California)**

The project will add an off street trail connecting the East River Trail to the 18th Ave NE Trail.

### **SA001 Sanitary Tunnel & Sewer Rehab Program**

This program will rehabilitate and repair sanitary sewer pipes, lift stations & tunnels.

### **SA036 Infiltration & Inflow Removal Program**

The focus of this program is to remove inflow and infiltration of water from the sanitary sewer system and redirect this clear water to the storm sewer system and/or other best management practices.

### **SA99R Reimbursable Sanitary Sewer Projects**

Work to be done for others with 100% recovery from requesting agency.

### **SAPVR Storm Sewer Paving Project Program**

Data-driven repair and rehabilitation activities, with coordination between sanitary sewer and capital paving projects.

### **SW004 Implementation of US EPA Storm Water Regs**

This project provides solutions for stormwater pollution mitigation measures.

### **SW005 Combined Sewer Overflow Improvements**

Construction of stormwater systems so that catch basins and drains in public right of way can be disconnected from the sanitary sewer and reconnected to a storm sewer.

### **SW011 Storm Drains and Tunnels Rehab Program**

The rehab and repair of storm pipes, pump stations and tunnels throughout the City.

### **SW032 I-35W Storm Tunnel**

Construction of a parallel storm tunnel or expansion of the existing tunnel.

### **SW039 Flood Mitigation - Stormwater Alternatives**

The purpose of this program is to address localized flooding and drainage problems City-wide. Where practical, environmentally friendly "green infrastructure" stormwater practices such as rain gardens, bioswales, constructed wetlands, pervious pavements and hard surface reduction will be utilized.

### **SW040 Central City Parallel Storm Tunnel**

Construction of a new parallel tunnel in the Central City storm tunnel system.

### **SW99R Reimbursable Sewer & Storm Drain Projects**

Work to be done for others with 100% recovery from requesting agency.

### **SWPVR Storm Sewer Paving Project Program**

Data-driven repair and rehabilitation activities, with coordination between storm sewer and capital paving projects.

### **WTR12 Water Distribution Improvements**

Maintain and sustain existing water distribution system infrastructure citywide.

### **WTR18 Water Distribution Facility**

Site acquisition, planning, design, and construction of a new water distribution maintenance facility.

### **WTR23 Treatment Infrastructure Improvements**

Maintain viability of existing water infrastructure through regular upgrades.

### **WTR27 Advanced Metering Infrastructure**

Implementation of advanced metering infrastructure.

### **WTR29 Columbia Heights Campus Upgrades**

Improve or replace century-old structures on Columbia Heights campus.

### **WTR31 Electrical Service Rehabilitation**

Rehabilitation of the electrical equipment at the Fridley Campus.

### **WTR32 Softening Plant Chemical System Improvements**

Replacement of lime chemical feed equipment and upgrade/expansion of on-line lime storage at the Fridley Softening Plant.

### **WTR33 3rd Ave Bridge Water Main**

Shoring and renovation related to the 36" water main that hangs from the 3rd Avenue Bridge deck, in conjunction with MnDOT's bridge deck replacement and sub-structure renovation project.

### **WTR34 Fridley Facilities and Campus Improvements**

Design and implementation of a master plan for the Fridley Campus, including one or more buildings to more efficiently run the business of the utility.

### **WTR35 Renewable Energy at Water Treatment Campuses**

Design and installation of a 1-Megawatt photovoltaic solar array at the Columbia Heights water treatment campus.

### **WTR9R Reimbursable Water Main Projects**

This project provides working capital for watermain projects reimbursable by other City Departments or private businesses.

### **PUBLIC GROUNDS & FACILITIES**

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#### **FIR11 Fire Station No. 11**

Planning, design, and construction of a new Fire Station #11 at an existing City-owned site.

#### **FIR12 New Fire Station No. 1**

The project would plan, design, renovate and expand the current Fire Station #1 at its current location or construction of a new station as part of a redevelopment strategy.

#### **FIR14 New Fire Station No. 19**

Planning, design, and construction of a new Fire Station No. 19 on property yet to be identified and acquired, in the UofM TCF Bank Stadium area.

#### **MPD04 New 1st Police Precinct**

Planning, design, and construction of a new Police Precinct No. 1 on property yet to be identified and acquired, in the downtown north area.

#### **PSD15 Traffic Maintenance Facility Improvement**

The scope of the project is to complete the final phase of the renovation and modernization of the Traffic Maintenance Facility.

#### **PSD16 Farmers Market Improvements**

This project will provide for the long term capital improvement plan for the Farmer's Market site and facilities.

#### **PSD18 Regulatory Services Facility**

To acquire an adequate site and to design and construct a new facility to meet the program needs of Housing and Fire Inspections.

#### **PSD19 Impound Lot Facility**

This project will provide for needed site improvements (drainage, lighting, security, landscape screening), and for the comprehensive renovation and expansion, or replacement, of the Impound service building at or near its current location.

#### **PSD20 City Hall & New Public Service Center**

This project will consist of renovations to the City's space in the historic City Hall at 350 South 5th St and construction of a new office building/public service center located adjacent to City Hall at 501 4th Ave S.

#### **RAD01 Public Safety Radio System Replacement**

Replace hardware and update infrastructure of the ARMER interoperable radio system.

### **MISCELLANEOUS PROJECTS**

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#### **ART01 Art in Public Places**

This ongoing program incorporates public art into the City's capital program as stand alone artworks or as integrated into public infrastructure.

## 2020 CAPITAL BUDGET DECISION SUMMARY

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
<b>Municipal Building Commission</b>				
MBC01 - Life Safety Improvements	—	—	—	—
MBC02 - Mechanical Systems Upgrade	240	240	240	240
MBC10 - Exterior Improvements	4,300	—	—	—
MBC12 - Safety Improvements - Non-Stagework Areas	1,100	1,100	900	900
MBC13 - 4th St Sidewalk/Exterior Light Poles Upgrade	350	—	—	—
MBC14 - Historic Restoration Project	200	—	—	—
<b>Park Board</b>				
PRK02 Playground and Site Improvements Program	1,891	1,891	1,891	1,891
PRK03 - Shelter - Pool - Site Improvements Program	—	—	—	—
PRK04 - Athletic Fields - Site Improvement Program	—	—	—	—
PRK33 - Bryn Mawr Meadows Field Improvements	—	—	—	—
PRK35 - Keewaydin Park Implementation	630	630	630	630
PRK36 - North Commons Park Implementation	1,000	1,000	1,000	800
PRK37 - Powderhorn Park Implementation	—	—	—	—
PRK38 - Sibley Field Park Implementation	920	920	920	920
PRK39 - Whittier Park Implementation	1,105	1,105	1,105	1,105
PRK40 - Elliot Park Implementation	—	—	—	—
PRKCP - Neighborhood Parks Capital Infrastructure	2,570	2,570	2,570	2,570
PRKDT - Diseased Tree Removal	300	300	300	300
PRKRP - Neighborhood Parks Rehabilitation Program	4,120	4,120	4,120	4,120
<b>PW - Street Paving</b>				
PV001 - Parkway Paving Program	750	750	750	750
PV006 - Alley Renovation Program	250	—	250	250
PV056 - Asphalt Pavement Resurfacing Program	7,015	7,015	7,015	7,015
PV059 - Major Pavement Maintenance Program	250	250	250	250
PV063 - Unpaved Alley Construction	200	—	200	200
PV074 - CSAH & MnDOT Cooperative Projects	3,130	3,130	3,130	3,130
PV075 - Development Infrastructure Program	500	—	500	500
PV095 - 4th St N & S (2nd Ave N to 4th Ave S)	3,991	3,991	3,991	3,991
PV104 - ADA Ramp Replacement Program	500	500	500	500
PV108 - Concrete Streets Rehabilitation Program	4,750	4,750	4,000	4,000
PV113 - 29th St W Phase 2	—	—	—	—
PV118 - Hennepin Ave (Wash Ave N to 12th St S)	28,129	28,129	28,129	28,129
PV122 - Dowling Ave (I-94 to 1st St N)	—	—	—	—
PV123 - Logan Park Industrial	—	—	—	—
PV126 - Bryant Ave S (50th St W to Lake St W)	—	—	—	—
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)	—	—	—	—
PV131 - Res Neighborhood Reconst Projects	3,735	3,735	3,735	3,735
PV132 - 1st Ave S (Lake St to Franklin Ave)	—	—	—	—
PV137 - 29th Ave NE (Central to Stinson)	—	—	—	—
PV138 - 26th St E (Minnehaha Ave to 29th Ave S)	—	—	—	—

## 2020 CAPITAL BUDGET DECISION SUMMARY

PV139 - 18th Ave NE (Johnson St NE to Stinson Blvd NE)	4,867	4,867	4,867	4,867
PV140 - 13th Ave NE (Sibley St NE to 4th St NE)	—	—	—	—
PV141 - Grand Ave S (Lake St. W to 48th St W)	—	—	—	—
PV142 Downtown East Paving	—	—	—	—
PV143 - North Industrial	—	—	—	—
PV146 - 9th St SE (6th Ave SE to 9th Ave SE)	—	—	—	—
PV147 - Girard Ave S (Lake St to Lagoon Ave)	1,335	1,335	1,335	1,335
PV150 - 1st Ave N (10th St N to Wash Ave)	—	—	—	—
PV152 - Plymouth Ave (Washburn Ave N to Penn Ave N)	—	—	—	—
PV153 - 60th St W (Xerxes Ave S to Sunrise Drive)	—	—	—	—
PV154 - Franklin Ave W ( Henn Ave S to Lyndale Ave S)	—	—	—	—
PV156 - Johnson St NE (18th Ave NE to Lowry Ave NE)	—	—	—	—
PV158 Hennepin Ave (Lake St W to Douglas Ave)	—	—	—	—
PV159 - Sunrise Dr/58th St W (60th St to Aldrich Ave)	—	—	—	—
PV160 - 1st Ave S (Franklin Ave to Grant St)	—	—	—	—
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)	—	—	—	—
PV99R - Reimbursable Paving Projects	3,500	3,500	3,500	3,500
<b>PW - Sidewalks</b>				
SWK01 - Defective Hazardous Sidewalks	3,355	3,355	3,355	3,355
SWK02 - Sidewalk Gaps	150	150	150	150
<b>PW - Bridges</b>				
BR101 - Major Bridge Repair and Rehabilitation	400	400	400	400
BR106 - 1st Ave S over HCRRRA	—	—	—	—
BR111 - 10th Ave Bridge	3,000	3,000	3,000	3,000
BR117 - 1st St N Bridge over Bassetts Creek	1,395	1,395	1,395	1,395
BR127 - Nicollet Ave over Minnehaha Creek	—	—	—	—
BR133 - Cedar Lake Road Bridges over Bassett Cr & RR	—	—	—	—
BR134 - Bridge 9 Program	1,700	1,700	1,700	1,700
<b>PW - Traffic Control and Street Lighting</b>				
TR008 - Parkway Street Light Replacement	350	350	350	350
TR010 - Traffic Management Systems	875	875	875	875
TR011 - City Street Light Renovation	1,395	1,395	1,395	1,395
TR021 - Traffic Signals	1,800	1,800	1,800	1,800
TR022 - Traffic Safety Improvements	1,380	1,380	1,380	1,380
TR024 - Pedestrian Street Lighting Corridors	1,000	1,000	1,000	1,000
TR025 - Sign Replacement Program	—	—	—	—
TR99R - Reimbursable Transportation Projects	600	600	600	600
<b>PW - Bike-Ped</b>				
BIK28 - Protected Bikeways Program	1,940	1,940	1,940	1,940
BP001 - Safe Routes to Schools Program	500	500	500	500
BP003 - Midtown Greenway Trail Mill & Overlay	—	—	—	—
BP004 - Pedestrian Safety Program	600	600	600	600
BP005 - Queen Ave N Bike Boulevard	—	—	—	—



## 2020 CAPITAL BUDGET DECISION SUMMARY

BP006 - 18th Ave NE Trail Gap (Marshall to California)	—	—	—	—
<b>PW - Sanitary Sewer</b>				
SA001 - Sanitary Tunnel & Sewer Rehab Program	8,000	8,000	8,000	8,000
SA036 - Infiltration & Inflow Removal Program	2,500	2,500	2,500	2,500
SA99R - Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000
SAPVR - Sanitary Sewer Paving Project Program	2,000	2,000	2,000	2,000
<b>PW - Stormwater Sewer</b>				
SW004 - Implementation of US EPA Storm Water Regs	250	250	250	250
SW005 - Combined Sewer Overflow Improvements	1,500	1,500	1,500	1,500
SW011 - Storm Drains and Tunnels Rehab Program	3,000	3,000	3,000	3,000
SW032 - I-35 Storm Tunnel	—	—	—	—
SW039 - Flood Mitigation - Stormwater Alternatives	5,000	5,000	5,000	5,000
SW040 - Central City Parallel Storm Tunnel	—	—	—	—
SW99R - Reimbursable Sewer & Storm Drain Projects	2,000	2,000	2,000	2,000
SWPVR - Storm Sewer Paving Project Program	1,500	1,500	1,500	1,500
<b>PW - Water</b>				
WTR12 - Water Distribution Improvements	9,550	9,550	9,550	9,550
WTR18 - Water Distribution Facility	15,285	15,285	15,985	15,985
WTR23 - Treatment Infrastructure Improvements	5,000	5,000	5,000	5,000
WTR27 - Advanced Metering Infrastructure	1,500	1,500	1,500	1,500
WTR29 - Columbia Heights Campus Upgrades	150	150	150	150
WTR31 - Electrical Service Rehabilitation	2,000	2,000	2,000	2,000
WTR32 - Softening Plant Chemical System Improvements	2,000	—	2,000	2,000
WTR33 - 3rd Ave Bridge Water Main	1,000	1,000	1,000	1,000
WTR34 - Fridley Facilities and Campus Improvements	750	750	750	750
WTR35 - Renewable Energy at Water Treatment Campuses	2,500	2,500	2,500	2,500
WTR9R - Reimbursible Water Main Projects	2,000	2,000	2,000	2,000
<b>Public Grounds and Facilities</b>				
FIR11 - New Fire Station No. 11	—	—	—	—
FIR12 - New Fire Station No. 1	2,500	2,500	2,250	2,250
FIR14 - New Fire Station No. 19	—	—	—	—
MPD04 - New 1st Police Precinct	200	—	500	500
PSD15 - Traffic Maintenance Facility Improvement	—	—	—	—
PSD16 - Farmer's Market Improvements	—	—	—	—
PSD18 - Regulatory Services Facility	—	—	—	—
PSD19 - Impound Lot Facility	500	500	500	500
PSD20 - City Hall & New Public Service Center	86,500	86,500	81,500	3,000
RAD01 - Public Safety Radio System Replacement	2,700	2,700	2,700	2,700
<b>Miscellaneous Projects</b>				
ART01 - Art in Public Places	700	700	700	700
<b>Grand Total</b>	<b>263,653</b>	<b>255,653</b>	<b>253,603</b>	<b>174,903</b>

## 2021 CAPITAL BUDGET DECISION SUMMARY

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
<b>Municipal Building Commission</b>				
MBC01 - Life Safety Improvements	—	—	—	—
MBC02 - Mechanical Systems Upgrade	1,070	1,070	1,070	1,070
MBC10 - Exterior Improvements	5,200	—	—	—
MBC12 - Safety Improvements - Non-Stagework Areas	5,900	5,900	4,550	4,550
MBC13 - 4th St Sidewalk/Exterior Light Poles Upgrade	—	—	—	—
MBC14 - Historic Restoration Project	5,500	—	—	—
<b>Park Board</b>				
PRK02 Playground and Site Improvements Program	1,243	1,243	1,243	1,243
PRK03 - Shelter - Pool - Site Improvements Program	—	—	—	—
PRK04 - Athletic Fields - Site Improvement Program	516	516	516	516
PRK33 - Bryn Mawr Meadows Field Improvements	3,082	3,082	3,082	3,082
PRK35 - Keewaydin Park Implementation	—	—	—	—
PRK36 - North Commons Park Implementation	800	800	800	800
PRK37 - Powderhorn Park Implementation	460	460	460	460
PRK38 - Sibley Field Park Implementation	—	—	—	—
PRK39 - Whittier Park Implementation	—	—	—	—
PRK40 - Elliot Park Implementation	—	—	—	—
PRKCP - Neighborhood Parks Capital Infrastructure	2,064	2,064	2,064	2,064
PRKDT - Diseased Tree Removal	300	300	300	300
PRKRP - Neighborhood Parks Rehabilitation Program	4,315	4,315	4,315	4,315
<b>PW - Street Paving</b>				
PV001 - Parkway Paving Program	750	750	750	750
PV006 - Alley Renovation Program	250	—	250	250
PV056 - Asphalt Pavement Resurfacing Program	7,015	7,015	7,015	7,015
PV059 - Major Pavement Maintenance Program	250	250	250	250
PV063 - Unpaved Alley Construction	200	—	200	200
PV074 - CSAH & MnDOT Cooperative Projects	1,050	1,050	1,050	1,050
PV075 - Development Infrastructure Program	500	—	500	500
PV095 - 4th St N & S (2nd Ave N to 4th Ave S)	—	—	—	—
PV104 - ADA Ramp Replacement Program	500	500	500	500
PV108 - Concrete Streets Rehabilitation Program	5,185	5,185	7,935	7,935
PV113 - 29th St W Phase 2	—	—	—	—
PV118 - Hennepin Ave (Wash Ave N to 12th St S)	1,462	1,462	1,462	1,462
PV122 - Dowling Ave (I-94 to 1st St N)	—	—	—	—
PV123 - Logan Park Industrial	—	—	—	—
PV126 - Bryant Ave S (50th St W to Lake St W)	—	9,065	—	—
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)	—	—	—	—
PV131 - Res Neighborhood Reconst Projects	4,403	4,403	4,403	4,403
PV132 - 1st Ave S (Lake St to Franklin Ave)	—	—	—	—

## 2021 CAPITAL BUDGET DECISION SUMMARY

PV137 - 29th Ave NE (Central to Stinson)	—	—	—	—
PV138 - 26th St E (Minnehaha Ave to 29th Ave S)	—	—	—	—
PV139 - 18th Ave NE (Johnson St NE to Stinson Blvd NE)	—	—	—	—
PV140 - 13th Ave NE (Sibley St NE to 4th St NE)	—	—	—	—
PV141 - Grand Ave S (Lake St. W to 48th St W)	14,708	—	14,708	14,708
PV142 Downtown East Paving	3,215	—	3,215	3,215
PV143 - North Industrial	—	—	—	—
PV146 - 9th St SE (6th Ave SE to 9th Ave SE)	—	—	—	—
PV147 - Girard Ave S (Lake St to Lagoon Ave)	—	—	—	—
PV150 - 1st Ave N (10th St N to Wash Ave)	—	—	—	—
PV152 - Plymouth Ave (Washburn Ave N to Penn Ave N)	4,597	4,597	4,597	4,597
PV153 - 60th St W (Xerxes Ave S to Sunrise Drive)	—	—	—	—
PV154 - Franklin Ave W ( Henn Ave S to Lyndale Ave S)	—	—	—	—
PV156 - Johnson St NE (18th Ave NE to Lowry Ave NE)	5,412	5,412	5,412	5,412
PV158 Hennepin Ave (Lake St W to Douglas Ave)	—	—	—	—
PV159 - Sunrise Dr/58th St W (60th St to Aldrich Ave)	—	—	—	—
PV160 - 1st Ave S (Franklin Ave to Grant St)	—	—	—	—
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)	—	—	—	—
PV99R - Reimbursable Paving Projects	3,500	3,500	3,500	3,500
<b>PW - Sidewalks</b>				
SWK01 - Defective Hazardous Sidewalks	3,365	3,365	3,365	3,365
SWK02 - Sidewalk Gaps	150	150	150	150
<b>PW - Bridges</b>				
BR101 - Major Bridge Repair and Rehabilitation	400	400	400	400
BR106 - 1st Ave S over HCRRA	—	—	—	—
BR111 - 10th Ave Bridge	—	—	—	—
BR117 - 1st St N Bridge over Bassetts Creek	—	—	—	—
BR127 - Nicollet Ave over Minnehaha Creek	—	—	—	—
BR133 - Cedar Lake Road Bridges over Bassett Cr & RR	—	—	—	—
BR134 - Bridge 9 Program	1,630	1,630	1,630	1,630
<b>PW - Traffic Control and Street Lighting</b>				
TR008 - Parkway Street Light Replacement	350	350	350	350
TR010 - Traffic Management Systems	1,150	1,150	1,150	1,150
TR011 - City Street Light Renovation	1,000	1,000	1,000	1,000
TR021 - Traffic Signals	2,125	2,125	2,125	2,125
TR022 - Traffic Safety Improvements	2,600	2,600	2,350	2,350
TR024 - Pedestrian Street Lighting Corridors	500	500	500	500
TR025 - Sign Replacement Program	895	895	895	895
TR99R - Reimbursable Transportation Projects	600	600	600	600
<b>PW - Bike-Ped</b>				
BIK28 - Protected Bikeways Program	1,000	1,000	1,000	1,000
BP001 - Safe Routes to Schools Program	700	700	700	700

## 2021 CAPITAL BUDGET DECISION SUMMARY

BP003 - Midtown Greenway Trail Mill & Overlay	1,505	1,505	1,505	1,505
BP004 - Pedestrian Safety Program	600	600	600	600
BP005 - Queen Ave N Bike Boulevard	2,250	2,250	2,250	2,250
BP006 - 18th Ave NE Trail Gap (Marshall to California)	—	—	—	—
<b>PW - Sanitary Sewer</b>				
SA001 - Sanitary Tunnel & Sewer Rehab Program	8,000	8,000	8,000	8,000
SA036 - Infiltration & Inflow Removal Program	2,500	2,500	2,500	2,500
SA99R - Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000
SAPVR - Sanitary Sewer Paving Project Program	5,500	5,500	5,500	5,500
<b>PW - Stormwater Sewer</b>				
SW004 - Implementation of US EPA Storm Water Regs	250	250	250	250
SW005 - Combined Sewer Overflow Improvements	1,500	1,500	1,500	1,500
SW011 - Storm Drains and Tunnels Rehab Prog.	3,000	3,000	3,000	3,000
SW032 - I-35 Storm Tunnel	—	—	—	—
SW039 - Flood Mitigation - Stormwater Alternatives	5,000	5,000	5,000	5,000
SW040 - Central City Parallel Storm Tunnel	11,000	11,000	11,000	11,000
SW99R - Reimbursable Sewer/Storm Drain Proj	2,000	2,000	2,000	2,000
SWPVR - Storm Sewer Paving Project Program	1,700	1,700	1,700	1,700
<b>PW - Water</b>				
WTR12 - Water Distribution Improvements	9,650	9,650	9,650	9,650
WTR18 - Water Distribution Facility	11,265	11,265	9,265	9,265
WTR23 - Treatment Infrastructure Improvements	5,000	5,000	5,000	5,000
WTR27 - Advanced Metering Infrastructure	270	270	270	270
WTR29 - Columbia Heights Campus Upgrades	2,450	2,450	2,450	2,450
WTR31 - Electrical Service Rehabilitation	2,000	2,000	2,000	2,000
WTR32 - Softening Plant Chemical System Improvements	2,000	—	2,000	2,000
WTR33 - 3rd Ave Bridge Water Main	1,000	1,000	1,000	1,000
WTR34 - Fridley Facilities/Campus Improvements	—	—	—	—
WTR35 - Renewable Energy at Water Treatment Campuses	—	—	—	—
WTR9R - Reimbursible Water Main Projects	2,000	2,000	2,000	2,000
<b>Public Grounds and Facilities</b>				
FIR11 - New Fire Station No. 11	7,000	—	—	—
FIR12 - New Fire Station No. 1	—	—	250	250
FIR14 - New Fire Station No. 19	—	—	—	—
MPD04 - New 1st Police Precinct	800	—	4,000	4,000
PSD15 - Traffic Maintenance Facility Improvement	200	—	—	—
PSD16 - Farmer's Market Improvements	—	—	—	—
PSD18 - Regulatory Services Facility	1,000	—	—	—
PSD19 - Impound Lot Facility	—	—	—	—
PSD20 - City Hall & New Public Service Center	14,500	14,500	19,500	6,000
RAD01 - Public Safety Radio System Replcmnt	—	—	—	—
<b>Miscellaneous Projects</b>				
ART01 - Art in Public Places	720	720	720	720

Grand Total

205,572

174,064

194,272

180,772

## 2022 CAPITAL BUDGET DECISION SUMMARY

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
<b>Municipal Building Commission</b>				
MBC01 - Life Safety Improvements	250	250	250	250
MBC02 - Mechanical Systems Upgrade	940	940	940	940
MBC10 - Exterior Improvements	—	—	—	—
MBC12 - Safety Improvements - Non-Stage-work Areas	5,900	5,900	4,550	4,550
MBC13 - 4th St Sidewalk/Exterior Light Poles Upgrade	—	—	—	—
MBC14 - Historic Restoration Project	—	—	—	—
<b>Park Board</b>				
PRK02 Playground and Site Improvements Program	1,041	1,041	1,041	1,041
PRK03 - Shelter - Pool - Site Improvements Program	845	845	845	845
PRK04 - Athletic Fields - Site Improvement Program	—	—	—	—
PRK33 - Bryn Mawr Meadows Field Improvements	366	366	366	366
PRK35 - Keewaydin Park Implementation	—	—	—	—
PRK36 - North Commons Park Implementation	—	—	—	—
PRK37 - Powderhorn Park Implementation	640	640	640	640
PRK38 - Sibley Field Park Implementation	—	—	—	—
PRK39 - Whittier Park Implementation	—	—	—	—
PRK40 - Elliot Park Implementation	—	—	—	—
PRKCP - Neighborhood Parks Capital Infrastructure	5,993	5,993	5,993	5,993
PRKDT - Diseased Tree Removal	300	300	300	300
PRKRP - Neighborhood Parks Rehabilitation Program	3,795	3,795	3,795	3,795
<b>PW - Street Paving</b>				
PV001 - Parkway Paving Program	750	750	750	750
PV006 - Alley Renovation Program	250	—	250	250
PV056 - Asphalt Pavement Resurfacing Program	7,015	7,015	7,015	7,015
PV059 - Major Pavement Maintenance Program	250	250	250	250
PV063 - Unpaved Alley Construction	200	—	200	200
PV074 - CSAH & MnDOT Cooperative Projects	3,800	3,800	1,650	1,650
PV075 - Development Infrastructure Program	500	—	500	500
PV095 - 4th St N & S (2nd Ave N to 4th Ave S)	—	—	—	—
PV104 - ADA Ramp Replacement Program	500	500	500	500
PV108 - Concrete Streets Rehabilitation Program	5,130	5,130	3,880	3,880
PV113 - 29th St W Phase 2	2,835	2,835	2,835	2,835
PV118 - Hennepin Ave (Wash Ave N to 12th St S)	—	—	—	—
PV122 - Dowling Ave (I-94 to 1st St N)	4,090	4,090	4,090	4,090
PV123 - Logan Park Industrial	6,040	6,040	6,040	6,040

PV126 - Bryant Ave S (50th St W to Lake St W)	—	9,715	—	—
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## 2022 CAPITAL BUDGET DECISION SUMMARY

PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)	—	—	—	—
PV131 - Res Neighborhood Reconst Projects	3,780	3,780	3,780	3,780
PV132 - 1st Ave S (Lake St to Franklin Ave)	—	7,014	—	—
PV137 - 29th Ave NE (Central to Stinson)	7,771	7,771	7,771	7,771
PV138 - 26th St E (Minnehaha Ave to 29th Ave S)	—	—	—	—
PV139 - 18th Ave NE (Johnson St NE to Stinson Blvd NE)	—	—	—	—
PV140 - 13th Ave NE (Sibley St NE to 4th St NE)	—	—	—	—
PV141 - Grand Ave S (Lake St. W to 48th St W)	1,207	—	1,207	1,207
PV142 Downtown East Paving	—	—	—	—
PV143 - North Industrial	5,125	5,125	5,125	5,125
PV146 - 9th St SE (6th Ave SE to 9th Ave SE)	1,795	—	1,795	1,795
PV147 - Girard Ave S (Lake St to Lagoon Ave)	—	—	—	—
PV150 - 1st Ave N (10th St N to Wash Ave)	—	—	—	—
PV152 - Plymouth Ave (Washburn Ave N to Penn Ave N)	—	—	—	—
PV153 - 60th St W (Xerxes Ave S to Sunrise Drive)	—	—	—	—
PV154 - Franklin Ave W ( Henn Ave S to Lyndale Ave S)	2,220	2,220	2,220	2,220
PV156 - Johnson St NE (18th Ave NE to Lowry Ave NE)	—	—	—	—
PV158 Hennepin Ave (Lake St W to Douglas Ave)	5,742	5,742	5,742	5,742
PV159 - Sunrise Dr/58th St W (60th St to Aldrich Ave)	—	—	—	—
PV160 - 1st Ave S (Franklin Ave to Grant St)	—	—	—	—
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)	—	—	—	—
PV99R - Reimbursable Paving Projects	3,500	3,500	3,500	3,500
<b>PW - Sidewalks</b>				
SWK01 - Defective Hazardous Sidewalks	3,375	3,375	3,375	3,375
SWK02 - Sidewalk Gaps	150	150	150	150
<b>PW - Bridges</b>				
BR101 - Major Bridge Repair and Rehabilitation	400	400	400	400
BR106 - 1st Ave S over HCRRA	—	—	—	—
BR111 - 10th Ave Bridge	—	—	—	—
BR117 - 1st St N Bridge over Bassetts Creek	—	—	—	—
BR127 - Nicollet Ave over Minnehaha Creek	—	—	—	—
BR133 - Cedar Lake Road Bridges over Bassett Cr & RR	1,210	—	—	—
BR134 - Bridge 9 Program	2,480	2,480	2,480	2,480
<b>PW - Traffic Control and Street Lighting</b>				
TR008 - Parkway Street Light Replacement	350	350	350	350
TR010 - Traffic Management Systems	1,250	1,250	1,250	1,250
TR011 - City Street Light Renovation	1,500	1,500	1,500	1,500
TR021 - Traffic Signals	2,500	2,500	2,125	2,125

TR022 - Traffic Safety Improvements	4,495	4,495	4,245	4,245
TR024 - Pedestrian Street Lighting Corridors	600	600	600	600

## 2022 CAPITAL BUDGET DECISION SUMMARY

TR025 - Sign Replacement Program	895	895	895	895
TR99R - Reimbursable Transportation Projects	600	600	600	600

### **PW - Bike-Ped**

BIK28 - Protected Bikeways Program	1,000	1,000	1,000	1,000
BP001 - Safe Routes to Schools Program	2,000	2,000	2,000	2,000
BP003 - Midtown Greenway Trail Mill & Overlay	—	—	—	—
BP004 - Pedestrian Safety Program	2,000	2,000	2,000	2,000
BP005 - Queen Ave N Bike Boulevard	—	—	—	—
BP006 - 18th Ave NE Trail Gap (Marshall to California)	535	535	535	535

### **PW - Sanitary Sewer**

SA001 - Sanitary Tunnel & Sewer Rehab Program	8,000	8,000	8,000	8,000
SA036 - Infiltration & Inflow Removal Program	3,500	3,500	3,500	3,500
SA99R - Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000
SAPVR - Sanitary Sewer Paving Project Program	2,000	2,000	2,000	2,000

### **PW - Stormwater Sewer**

SW004 - Implementation of US EPA Storm Water Regs	250	250	250	250
SW005 - Combined Sewer Overflow Improvements	1,500	1,500	1,500	1,500
SW011 - Storm Drains and Tunnels Rehab Program	4,000	4,000	4,000	4,000
SW032 - I-35 Storm Tunnel	—	—	—	—
SW039 - Flood Mitigation - Stormwater Alternatives	5,000	5,000	5,000	5,000
SW040 - Central City Parallel Storm Tunnel	11,000	11,000	11,000	11,000
SW99R - Reimbursable Sewer & Storm Drain Projects	2,000	2,000	2,000	2,000
SWPVR - Storm Sewer Paving Project Program	1,500	1,500	1,500	1,500

### **PW - Water**

WTR12 - Water Distribution Improvements	9,750	9,750	9,750	9,750
WTR18 - Water Distribution Facility	—	—	1,300	1,300
WTR23 - Treatment Infrastructure Improvements	5,500	5,500	5,500	5,500
WTR27 - Advanced Metering Infrastructure	—	—	—	—
WTR29 - Columbia Heights Campus Upgrades	1,350	1,350	1,350	1,350
WTR31 - Electrical Service Rehabilitation	2,000	2,000	2,000	2,000
WTR32 - Softening Plant Chemical System Improvements	2,000	—	2,000	2,000
WTR33 - 3rd Ave Bridge Water Main	—	—	—	—
WTR34 - Fridley Facilities and Campus Improvements	—	—	—	—
WTR35 - Renewable Energy at Water Treatment Campuses	—	—	—	—
WTR9R - Reimbursible Water Main Projects	2,000	2,000	2,000	2,000

### **Public Grounds and Facilities**

FIR11 - New Fire Station No. 11	2,144	7,000	—	—
FIR12 - New Fire Station No. 1	—	—	—	—

FIR14 - New Fire Station No. 19	—	—	—	—
MPD04 - New 1st Police Precinct	10,000	—	6,100	6,100
PSD15 - Traffic Maintenance Facility Improvement	2,000	—	—	—
PSD16 - Farmer's Market Improvements	2,500	—	—	—
PSD18 - Regulatory Services Facility	3,750	—	—	—
PSD19 - Impound Lot Facility	—	—	—	—
PSD20 - City Hall & New Public Service Center	7,700	7,700	7,700	7,700
RAD01 - Public Safety Radio System Replacement	—	—	—	—
<b>Miscellaneous Projects</b>				
ART01 - Art in Public Places	750	750	750	750
<b>Grand Total</b>	<b>199,104</b>	<b>195,277</b>	<b>179,525</b>	<b>179,525</b>

## 2023 CAPITAL BUDGET DECISION SUMMARY

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
<b>Municipal Building Commission</b>				
MBC01 - Life Safety Improvements	280	280	280	280
MBC02 - Mechanical Systems Upgrade	1,160	1,160	1,160	1,160
MBC10 - Exterior Improvements	—	—	—	—
MBC12 - Safety Improvements - Non-Stagework Areas	—	—	1,500	1,500
MBC13 - 4th St Sidewalk/Exterior Light Poles Upgrade	—	—	—	—
MBC14 - Historic Restoration Project	—	—	—	—
<b>Park Board</b>				
PRK02 Playground and Site Improvements Program	1,065	1,065	1,065	1,065
PRK03 - Shelter - Pool - Site Improvements Program	—	—	—	—
PRK04 - Athletic Fields - Site Improvement Program	—	—	—	—
PRK33 - Bryn Mawr Meadows Field Improvements	—	—	—	—
PRK35 - Keewaydin Park Implementation	—	—	—	—
PRK36 - North Commons Park Implementation	—	—	—	—
PRK37 - Powderhorn Park Implementation	—	—	—	—
PRK38 - Sibley Field Park Implementation	—	—	—	—
PRK39 - Whittier Park Implementation	—	—	—	—
PRK40 - Elliot Park Implementation	1,080	1,080	1,080	1,080
PRKCP - Neighborhood Parks Capital Infrastructure	6,395	6,395	6,395	6,395
PRKDT - Diseased Tree Removal	300	300	300	300
PRKRP - Neighborhood Parks Rehabilitation Program	3,785	3,785	3,785	3,785
<b>PW - Street Paving</b>				
PV001 - Parkway Paving Program	750	1,150	750	750
PV006 - Alley Renovation Program	250	—	250	250
PV056 - Asphalt Pavement Resurfacing Program	7,015	7,015	7,015	7,015
PV059 - Major Pavement Maintenance Program	250	250	250	250
PV063 - Unpaved Alley Construction	200	—	200	200



PV074 - CSAH & MnDOT Cooperative Projects	3,300	3,300	3,650	3,650
PV075 - Development Infrastructure Program	500	—	500	500

## 2023 CAPITAL BUDGET DECISION SUMMARY

PV095 - 4th St N & S (2nd Ave N to 4th Ave S)	—	—	—	—
PV104 - ADA Ramp Replacement Program	500	500	500	500
PV108 - Concrete Streets Rehabilitation Program	5,350	5,350	4,544	4,544
PV113 - 29th St W Phase 2	—	—	—	—
PV118 - Hennepin Ave (Wash Ave N to 12th St S)	—	—	—	—
PV122 - Dowling Ave (I-94 to 1st St N)	—	—	—	—
PV123 - Logan Park Industrial	—	—	—	—
PV126 - Bryant Ave S (50th St W to Lake St W)	9,065	—	9,065	9,065
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)	10,720	10,720	10,720	10,720
PV131 - Res Neighborhood Reconst Projects	4,425	4,425	4,425	4,425
PV132 - 1st Ave S (Lake St to Franklin Ave)	7,014	2,031	7,014	7,014
PV137 - 29th Ave NE (Central to Stinson)	—	—	—	—
PV138 - 26th St E (Minnehaha Ave to 29th Ave S)	4,875	4,875	4,875	4,875
PV139 - 18th Ave NE (Johnson St NE to Stinson Blvd NE)	—	—	—	—
PV140 - 13th Ave NE (Sibley St NE to 4th St NE)	7,140	7,140	7,140	7,140
PV141 - Grand Ave S (Lake St. W to 48th St W)	—	14,708	—	—
PV142 Downtown East Paving	—	—	—	—
PV143 - North Industrial	—	—	—	—
PV146 - 9th St SE (6th Ave SE to 9th Ave SE)	—	—	—	—
PV147 - Girard Ave S (Lake St to Lagoon Ave)	—	—	—	—
PV150 - 1st Ave N (10th St N to Wash Ave)	—	—	—	—
PV152 - Plymouth Ave (Washburn Ave N to Penn Ave N)	—	—	—	—
PV153 - 60th St W (Xerxes Ave S to Sunrise Drive)	6,355	—	—	—
PV154 - Franklin Ave W ( Henn Ave S to Lyndale Ave S)	—	—	—	—
PV156 - Johnson St NE (18th Ave NE to Lowry Ave NE)	—	—	—	—
PV158 Hennepin Ave (Lake St W to Douglas Ave)	14,411	14,411	14,411	14,411
PV159 - Sunrise Dr/58th St W (60th St to Aldrich Ave)	—	—	—	—
PV160 - 1st Ave S (Franklin Ave to Grant St)	—	—	—	—
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)	—	—	—	—
PV99R - Reimbursable Paving Projects	3,500	3,500	3,500	3,500
<b>PW - Sidewalks</b>				
SWK01 - Defective Hazardous Sidewalks	3,385	3,385	3,385	3,385
SWK02 - Sidewalk Gaps	150	150	150	150
<b>PW - Bridges</b>				
BR101 - Major Bridge Repair and Rehabilitation	400	400	400	400
BR106 - 1st Ave S over HCRRA	5,170	5,170	5,170	5,170
BR111 - 10th Ave Bridge	—	—	—	—

BR117 - 1st St N Bridge over Bassetts Creek	—	—	—	—
BR127 - Nicollet Ave over Minnehaha Creek	—	—	—	—

## 2023 CAPITAL BUDGET DECISION SUMMARY

BR133 - Cedar Lake Road Bridges over Bassett Cr & RR	—	—	—	—
BR134 - Bridge 9 Program	2,910	2,910	2,910	2,910
<b>PW - Traffic Control and Street Lighting</b>				
TR008 - Parkway Street Light Replacement	350	350	350	350
TR010 - Traffic Management Systems	1,850	1,850	1,250	1,250
TR011 - City Street Light Renovation	1,500	1,500	1,500	1,500
TR021 - Traffic Signals	2,500	2,500	2,125	2,125
TR022 - Traffic Safety Improvements	1,750	1,750	1,500	1,500
TR024 - Pedestrian Street Lighting Corridors	1,000	1,000	1,000	1,000
TR025 - Sign Replacement Program	895	895	895	895
TR99R - Reimbursable Transportation Projects	600	600	600	600
<b>PW - Bike-Ped</b>				
BIK28 - Protected Bikeways Program	1,000	1,000	1,000	1,000
BP001 - Safe Routes to Schools Program	400	400	400	400
BP003 - Midtown Greenway Trail Mill & Overlay	—	—	—	—
BP004 - Pedestrian Safety Program	600	600	600	600
BP005 - Queen Ave N Bike Boulevard	—	—	—	—
BP006 - 18th Ave NE Trail Gap (Marshall to California)	—	—	—	—
<b>PW - Sanitary Sewer</b>				
SA001 - Sanitary Tunnel & Sewer Rehab Program	8,000	8,000	8,000	8,000
SA036 - Infiltration & Inflow Removal Program	3,500	3,500	3,500	3,500
SA99R - Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000
SAPVR - Sanitary Sewer Paving Project Program	2,000	2,000	2,000	2,000
<b>PW - Stormwater Sewer</b>				
SW004 - Implementation of US EPA Storm Water Regs	250	250	250	250
SW005 - Combined Sewer Overflow Improvements	1,500	1,500	1,500	1,500
SW011 - Storm Drains and Tunnels Rehab Program	4,000	4,000	4,000	4,000
SW032 - I-35 Storm Tunnel	—	—	—	—
SW039 - Flood Mitigation - Stormwater Alternatives	5,000	5,000	5,000	5,000
SW040 - Central City Parallel Storm Tunnel	13,000	13,000	13,000	13,000
SW99R - Reimbursable Sewer & Storm Drain Projects	2,000	2,000	2,000	2,000
SWPVR - Storm Sewer Paving Project Program	1,500	1,500	1,500	1,500
<b>PW - Water</b>				
WTR12 - Water Distribution Improvements	9,000	9,000	9,000	9,000
WTR18 - Water Distribution Facility	—	—	—	—
WTR23 - Treatment Infrastructure Improvements	5,500	5,500	5,500	5,500
WTR27 - Advanced Metering Infrastructure	—	—	—	—
WTR29 - Columbia Heights Campus Upgrades	5,100	5,100	5,100	5,100

WTR31 - Electrical Service Rehabilitation	3,000	3,000	3,000	3,000
WTR32 - Softening Plant Chemical System Improvements	2,000	—	2,000	2,000
WTR33 - 3rd Ave Bridge Water Main	—	—	—	—
WTR34 - Fridley Facilities and Campus Improvements	—	—	—	—
WTR35 - Renewable Energy at Water Treatment Campuses	—	—	—	—
WTR9R - Reimbursible Water Main Projects	2,000	2,000	2,000	2,000
<b>Public Grounds and Facilities</b>				
FIR11 - New Fire Station No. 11	—	2,144	5,000	5,000
FIR12 - New Fire Station No. 1	—	—	—	—
FIR14 - New Fire Station No. 19	1,000	—	—	—
MPD04 - New 1st Police Precinct	2,000	—	2,400	2,400
PSD15 - Traffic Maintenance Facility Improvement	2,000	—	—	—
PSD16 - Farmer's Market Improvements	2,500	—	—	—
PSD18 - Regulatory Services Facility	—	—	—	—
PSD19 - Impound Lot Facility	—	—	—	—
PSD20 - City Hall & New Public Service Center	4,300	4,300	4,300	4,300
RAD01 - Public Safety Radio System Replacement	—	—	—	—
<b>Miscellaneous Projects</b>				
ART01 - Art in Public Places	810	810	810	810
<b>Grand Total</b>	<b>205,105</b>	<b>191,504</b>	<b>198,469</b>	<b>198,469</b>

## 2024 CAPITAL BUDGET DECISION SUMMARY

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
<b>Municipal Building Commission</b>				
MBC01 - Life Safety Improvements	—	—	—	—
MBC02 - Mechanical Systems Upgrade	—	—	—	—
MBC10 - Exterior Improvements	—	—	—	—
MBC12 - Safety Improvements - Non-Stagework Areas	—	—	1,400	1,400
MBC13 - 4th St Sidewalk/Exterior Light Poles Upgrade	—	—	—	—
MBC14 - Historic Restoration Project	—	—	—	—
<b>Park Board</b>				
PRK02 Playground and Site Improvements Program	1,172	1,172	1,172	1,172
PRK03 - Shelter - Pool - Site Improvements Program	—	—	—	—
PRK04 - Athletic Fields - Site Improvement Program	—	—	—	—
PRK33 - Bryn Mawr Meadows Field Improvements	—	—	—	—
PRK35 - Keewaydin Park Implementation	—	—	—	—
PRK36 - North Commons Park Implementation	—	—	—	—
PRK37 - Powderhorn Park Implementation	—	—	—	—
PRK38 - Sibley Field Park Implementation	—	—	—	—
PRK39 - Whittier Park Implementation	—	—	—	—

PRK40 - Elliot Park Implementation	425	425	425	425
PRKCP - Neighborhood Parks Capital Infrastructure	7,329	7,329	7,329	7,329

## 2024 CAPITAL BUDGET DECISION SUMMARY

PRKDT - Diseased Tree Removal	300	300	300	300
PRKRP - Neighborhood Parks Rehabilitation Program	3,760	3,760	3,760	3,760
<b>PW - Street Paving</b>				
PV001 - Parkway Paving Program	750	750	750	750
PV006 - Alley Renovation Program	250	—	250	250
PV056 - Asphalt Pavement Resurfacing Program	7,015	7,015	7,015	7,015
PV059 - Major Pavement Maintenance Program	250	250	250	250
PV063 - Unpaved Alley Construction	200	—	200	200
PV074 - CSAH & MnDOT Cooperative Projects	1,500	1,500	3,300	3,300
PV075 - Development Infrastructure Program	500	—	500	500
PV095 - 4th St N & S (2nd Ave N to 4th Ave S)	—	—	—	—
PV104 - ADA Ramp Replacement Program	500	500	500	500
PV108 - Concrete Streets Rehabilitation Program	5,350	5,350	5,406	5,406
PV113 - 29th St W Phase 2	—	—	—	—
PV118 - Hennepin Ave (Wash Ave N to 12th St S)	—	—	—	—
PV122 - Dowling Ave (I-94 to 1st St N)	—	—	—	—
PV123 - Logan Park Industrial	—	—	—	—
PV126 - Bryant Ave S (50th St W to Lake St W)	9,715	—	9,715	9,715
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)	—	—	—	—
PV131 - Res Neighborhood Reconst Projects	5,985	5,985	5,985	5,985
PV132 - 1st Ave S (Lake St to Franklin Ave)	2,031	—	2,031	2,031
PV137 - 29th Ave NE (Central to Stinson)	—	—	—	—
PV138 - 26th St E (Minnehaha Ave to 29th Ave S)	—	—	—	—
PV139 - 18th Ave NE (Johnson St NE to Stinson Blvd NE)	—	—	—	—
PV140 - 13th Ave NE (Sibley St NE to 4th St NE)	—	—	—	—
PV141 - Grand Ave S (Lake St. W to 48th St W)	—	1,207	—	—
PV142 Downtown East Paving	—	—	—	—
PV143 - North Industrial	—	—	—	—
PV146 - 9th St SE (6th Ave SE to 9th Ave SE)	—	—	—	—
PV147 - Girard Ave S (Lake St to Lagoon Ave)	—	—	—	—
PV150 - 1st Ave N (10th St N to Wash Ave)	14,178	14,178	14,178	14,178
PV152 - Plymouth Ave (Washburn Ave N to Penn Ave N)	—	—	—	—
PV153 - 60th St W (Xerxes Ave S to Sunrise Drive)	—	—	—	—
PV154 - Franklin Ave W ( Henn Ave S to Lyndale Ave S)	—	—	—	—
PV156 - Johnson St NE (18th Ave NE to Lowry Ave NE)	—	—	—	—
PV158 Hennepin Ave (Lake St W to Douglas Ave)	—	—	—	—

PV159 - Sunrise Dr/58th St W (60th St to Aldrich Ave)	5,700	—		
PV160 - 1st Ave S (Franklin Ave to Grant St)	6,765	—	6,765	6,765

## 2024 CAPITAL BUDGET DECISION SUMMARY

PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)	14,655	14,655	14,655	14,655
PV99R - Reimbursable Paving Projects	3,500	3,500	3,500	3,500
<b>PW - Sidewalks</b>				
SWK01 - Defective Hazardous Sidewalks	3,395	3,395	3,395	3,395
SWK02 - Sidewalk Gaps	150	150	150	150
<b>PW - Bridges</b>				
BR101 - Major Bridge Repair and Rehabilitation	400	400	400	400
BR106 - 1st Ave S over HCRRA	—	—	—	—
BR111 - 10th Ave Bridge	—	—	—	—
BR117 - 1st St N Bridge over Bassetts Creek	—	—	—	—
BR127 - Nicollet Ave over Minnehaha Creek	24,050	24,050	24,050	24,050
BR133 - Cedar Lake Road Bridges over Bassett Cr & RR	—	—	1,210	1,210
BR134 - Bridge 9 Program	1,830	1,830	1,830	1,830
<b>PW - Traffic Control and Street Lighting</b>				
TR008 - Parkway Street Light Replacement	350	350	350	350
TR010 - Traffic Management Systems	1,850	1,850	1,250	1,250
TR011 - City Street Light Renovation	1,500	1,500	1,500	1,500
TR021 - Traffic Signals	2,500	2,500	2,125	2,125
TR022 - Traffic Safety Improvements	1,750	1,750	1,500	1,500
TR024 - Pedestrian Street Lighting Corridors	1,000	1,000	1,000	1,000
TR025 - Sign Replacement Program	895	895	895	895
TR99R - Reimbursable Transportation Projects	600	600	600	600
<b>PW - Bike-Ped</b>				
BIK28 - Protected Bikeways Program	1,000	1,000	1,000	1,000
BP001 - Safe Routes to Schools Program	400	400	400	400
BP003 - Midtown Greenway Trail Mill & Overlay	—	—	—	—
BP004 - Pedestrian Safety Program	600	600	600	600
BP005 - Queen Ave N Bike Boulevard	—	—	—	—
BP006 - 18th Ave NE Trail Gap (Marshall to California)	—	—	—	—
<b>PW - Sanitary Sewer</b>				
SA001 - Sanitary Tunnel & Sewer Rehab Program	7,000	7,000	7,000	7,000
SA036 - Infiltration & Inflow Removal Program	3,500	3,500	3,500	3,500
SA99R - Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000
SAPVR - Sanitary Sewer Paving Project Program	2,000	2,000	2,000	2,000
<b>PW - Stormwater Sewer</b>				
SW004 - Implementation of US EPA Storm Water Regs	250	250	250	250
SW005 - Combined Sewer Overflow Improvements	1,500	1,500	1,500	1,500
SW011 - Storm Drains and Tunnels Rehab Program	4,000	4,000	4,000	4,000

SW032 - I-35 Storm Tunnel	1,000	1,000	1,000	1,000
SW039 - Flood Mitigation - Stormwater Alternatives	5,000	5,000	5,000	5,000

## 2024 CAPITAL BUDGET DECISION SUMMARY

SW040 - Central City Parallel Storm Tunnel	—	—	—	—
SW99R - Reimbursable Sewer & Storm Drain Projects	2,000	2,000	2,000	2,000
SWPVR - Storm Sewer Paving Project Program	1,800	1,800	1,800	1,800
<b>PW - Water</b>				
WTR12 - Water Distribution Improvements	9,100	9,100	9,100	9,100
WTR18 - Water Distribution Facility	—	—	—	—
WTR23 - Treatment Infrastructure Improvements	6,750	6,750	6,750	6,750
WTR27 - Advanced Metering Infrastructure	—	—	—	—
WTR29 - Columbia Heights Campus Upgrades	3,875	3,875	3,875	3,875
WTR31 - Electrical Service Rehabilitation	—	—	—	—
WTR32 - Softening Plant Chemical System Improvements	—	—	—	—
WTR33 - 3rd Ave Bridge Water Main	—	—	—	—
WTR34 - Fridley Facilities and Campus Improvements	—	—	—	—
WTR35 - Renewable Energy at Water Treatment Campuses	—	—	—	—
WTR9R - Reimbursible Water Main Projects	2,000	2,000	2,000	2,000
<b>Public Grounds and Facilities</b>				
FIR11 - New Fire Station No. 11	—	—	4,144	4,144
FIR12 - New Fire Station No. 1	—	—	—	—
FIR14 - New Fire Station No. 19	13,000	—	—	—
MPD04 - New 1st Police Precinct	—	—	—	—
PSD15 - Traffic Maintenance Facility Improvement	—	—	—	—
PSD16 - Farmer's Market Improvements	—	—	—	—
PSD18 - Regulatory Services Facility	—	—	—	—
PSD19 - Impound Lot Facility	—	—	—	—
PSD20 - City Hall & New Public Service Center	2,300	2,300	2,300	2,300
RAD01 - Public Safety Radio System Replacement	—	—	—	—
<b>Miscellaneous Projects</b>				
ART01 - Art in Public Places	815	815	815	815
<b>Grand Total</b>	<b>200,990</b>	<b>164,036</b>	<b>189,675</b>	<b>189,675</b>