

2024 CLIC Report

2025-2030 Capital Improvement Program



Capital Long-Range Improvement Committee

A Citizen Advisory Committee to the Mayor and City Council

Presents

The CLIC Report

**A Summary of Recommendations for the City of Minneapolis
Six Year Capital Improvement Program For Years 2025 – 2030**

July 2024

Table of Contents

Introduction and background

2024 CLIC Chair letter
Capital budget overview
Membership and staff support

CLIC comments

General comments
Human Development comments
Transportation comments

Capital budget detail for funded projects

Art in Public Places
Municipal Building Commission
Park Board
Public Grounds and Facilities
Public Works
Bike-Ped Projects
Bridges
Fleet
Sanitary Sewers
Sidewalks
Storm Sewers
Street Paving
Traffic Control and Street Lighting
Parking
Water Infrastructure
Vision Zero

CLIC capital budget request ratings

CLIC comprehensive project ratings
CLIC ratings by submitting agency

Glossary and Resources

CLIC capital guidelines
2024 CLIC schedule
Joint public hearing notice and minutes
Capital terms and acronyms



2024 CLIC Chair letter

CLIC Chair John Bernstein

Mayor Jacob Frey and City Council Members
City Hall – Third Floor
350 South Fifth Street
Minneapolis, Minnesota 55415

Dear Mayor Frey and City Council Members,

Herewith the Capital Long-Range Improvement Committee (CLIC) submits our report and recommendations to assist you in developing the City's Six-Year Capital Improvement Plan for 2025 - 2030. The committee reviewed and rated 133 projects that totaled \$935 million of city funding sources, and we are recommending proposals totaling \$743 million for the next six years. This year CLIC took a different approach to our funding recommendation driven by the committee's concern that, despite recent efforts, the city has not been able to maintain its existing infrastructure at acceptable levels. As a result, CLIC requested that the City Finance Department provide information about how much capacity is available to increase the net debt bond budget without requiring a property tax increase.

Using the information from that request, the committee is recommending a substantial increase in net debt bonding to address this issue. For the first 5 years of the current program (2025-2029), we are recommending a roughly 40% increase in net debt bond funding compared with our recommendation a year ago for the same period. We are also recommending \$91 million of funding in the 6th year of the cycle (2030), for a total over the six-year window of just over \$500 million. We address this further in the comment section of the report. This year's report is organized similarly to last year. Immediately following the comment section, you will find the capital budget detail. This section of the report allows the reader to see and compare for each proposed project: 1) currently allocated funds (if applicable); 2) the department funding request; and 3) CLIC recommended funding.

The comment section is at the front of the report. The comments are a key part of our work, and will give readers insight into the issues that the committee found to be important enough to provide written narrative. Among the issues the committee discussed and considered at length were: Budgeting approach and concerns, large visionary projects with few details (MPD05, MPD07, and PSD23), and the Park Board CLIC process.

The committee met 12 times between March and June of this year. Additionally, we held 3 public hearings, including the Joint Public Hearing with the Minneapolis Planning Commission, to gather input from residents. In addition to the more than 35 hours CLIC members spent at these meetings, many more hours were spent individually reading and analyzing each of the capital budget requests, among other tasks, to prepare for meetings.

We are very pleased to present the 2024 report. It is our hope that it will provide key guidance as you create and refine the 2025-2030 Capital Improvement Program for the City. CLIC looks forward to discussing our recommendations with you. Please direct any questions about the report to me at jmb111@gmail.com, or Jayne Discenza at jayne.discenza@minneapolismn.gov.

Sincerely,

John Bernstein



Capital budget overview

The City adopts a six-year capital improvement program (CIP) that is updated annually. Each year, City departments and submitting agencies 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. Full project descriptions can be found by reviewing the [capital budget requests](#) (CBRs). The CLIC process is facilitated by Finance and 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 working groups of approximately the same number of members. Each working group, “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 committee members receive and review all CBRs as submitted by the various City departments and submitting agencies.

Departments and submitting agencies formally present their requests to CLIC members and answer questions. CLIC 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 six-year capital improvement program recommendation to the Mayor and City Council.

CLIC recommendations are presented in the CLIC Report and this serves 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 six-year capital plan simultaneously with the operating budget, although appropriation is only adopted for the first year.

For the six-year plan covering years 2025-2030, there were 133 CBRs reviewed and rated by CLIC members. The total requested capital budget for the six years was \$935 million of city funds, and CLIC is recommending funding of \$743 million for the next six years. For more specifics on the CLIC process, please review the 2024 CLIC Capital Guidelines at the end of this document.

The CLIC committee appreciates the excellent efforts put forth by staff of the various City departments, the Minneapolis Park and Recreation Board, and the Municipal Building Commission in recommending capital investments for the City of Minneapolis.



2024 CLIC membership and support staff

CLIC membership

January 1, 2023 - December 31, 2024

Council Ward / Mayoral Appointing member CLIC member

1 / Elliott Payne / Jake McCormick
1 / Elliott Payne / Owen Hansen
2 / Robin Wonsley / Vacant
2 / Robin Wonsley / Vacant
3 / Michael Rainville / Amity Foster
3 / Michael Rainville / Jordan Leick
4 / LaTrisha Vetaw / Ray Schoch
4 / LaTrisha Vetaw / Kimberly Caprini
5 / Jeremiah Ellison / Nathan Bakken
5 / Jeremiah Ellison / Vacant
6 / Jamal Osman / Erica Mauter
6 / Jamal Osman / Thorbjorn Adam
7 / Katie Cashman / John Bernstein
7 / Katie Cashman / Mike Erlandson
8 / Andrea Jenkins / Jonathan Ahn
8 / Andrea Jenkins / Vacant
9 / Jason Chavez Matt Kazinka
9 / Jason Chavez / Paul Birnberg
10 / Aisha Chughtai / Katie Jones
10 / Aisha Chughtai / Will Woodworth
11 / Emily Koski / Risa Hustad
11 / Emily Koski / Willie Bridges
12 / Aurin Chowdhury / Christie Roach
12 / Aurin Chowdhury / Lindsey Miller
13 / Linea Palmisano / Ethan Komoroski
13 / Linea Palmisano / Dylan McMahon
Mayor Jacob Frey / Eric Won
Mayor Jacob Frey / Nick Nigro
Mayor Jacob Frey / Vacant
Mayor Jacob Frey / Courtney Schroeder
Mayor Jacob Frey / Dan McConnell
Mayor Jacob Frey / Shivanthi Sathanandan
Mayor Jacob Frey / Vacant

CLIC Executive Committee

January 1, 2023 - December 31, 2024

Leadership position Member name Appointment of

CLIC Chair John Bernstein, Katie Cashman - Ward 7
CLIC Vice Chair Erica Mauter, Jamal Osman - Ward 6

Transportation Chair Jonathan Ahn, Andrea Jenkins - Ward 8
Transportation Vice Chair Nathan Bakken, Jeremiah Ellison - Ward 5

Human Development Chair Thorbjorn Adam, Jamal Osman - Ward 6
Human Development Vice Chair Willie Bridges, Emily Koski - Ward 11

City of Minneapolis staff support for the CLIC process

Name, Department Responsibility, Email Address

Jayne Discenza, Finance staff support, jayne.discenza@minneapolismn.gov
Lindsey Erdmann, Finance staff support, lindsey.erdmann@minneapolismn.gov

CLIC participation

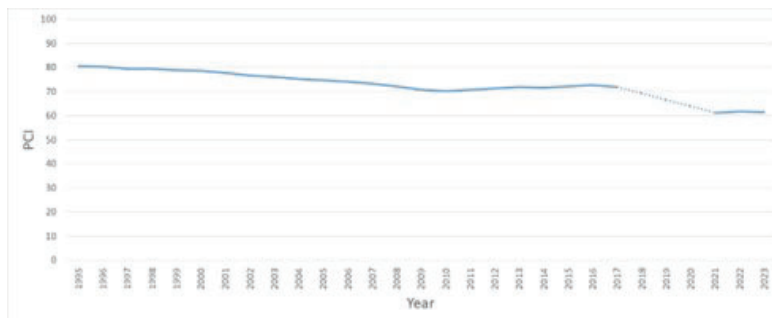
In 2024, CLIC members met 12 times for regular meetings. Members also conducted a Joint Public Hearing with the City Planning Commission as well as two public comment sessions. Official meeting time totals 35 hours, a number that does not include the many hours of preparation and study of capital budget requests.

2024 CLIC general comments

Budgeting Approach and Concerns

CLIC has been concerned for a number of years that the City is losing ground with respect to maintaining its existing infrastructure at an acceptable level. The condition of the City's streets illustrates this problem.

Average Pavement Condition Index (PCI) - All streets under City jurisdiction



As the chart above indicates the average pavement condition index (PCI) has been in a declining trend since the mid 1990s, when the average PCI was in the low 80s. In 2016 when the average PCI had fallen to the low 70s, the city passed the Neighborhood Park and Street Infrastructure Plan. This was a 20-year plan to address the deteriorating condition of both city parks and streets. As the chart above displays, despite these efforts the average PCI has declined further to the low 60s.

We have focused on city streets as an example because the data tell the story very clearly. However, we have the same concern with other city infrastructure. As a result, CLIC asked the Finance Department for information with respect to the maximum amount of net debt bonds that could be issued in each of the next six years without requiring an increase to the property tax levy.

The table below shows those maximum levels for each year and compares them with the committee's recommendations from 2023 for context. CLIC is recommending that the city significantly increase net debt bonds levels, in order to improve and sustainably maintain the city's existing infrastructure at acceptable levels.

The committee's final recommendations for the net debt bond budget differs from the maximums shown above in individual years. However, the 6- year total is below the maximum level.

We took the following action to create balanced and realistic budget:

- CLIC is concerned that having the budget levels decrease substantially in the 5th and 6th years of the planning cycle would be very challenging, particularly since some of the largest projects enter the planning window in those years.
- The recommended net debt bond budget has a flat to slightly increasing trend over the six-year window.
- The committee chose to keep the years 2025-2028 below the maximum levels for two reasons: 1) to give city departments time to ramp up for this additional work, and 2) to offset our recommendation to exceed the maximum in 2029-2030.

- CLIC deliberately balanced the 6-year total under the maximum, by about \$21 million, to give the finance team added flexibility to accommodate the higher figures for 2029-2030 referenced above.

While there will certainly be needs that will warrant new infrastructure periodically, it is also crucial that the city use this increase to the net debt bond budget to improve and maintain its existing infrastructure. Using any of this incremental increase in funding to build new infrastructure would be irresponsible and would exacerbate the very problem we are trying to solve.

2023 vs. 2024 CLIC Net Debt Bond Recommendation

(millions)	2025	2026	2027	2028	2029	2030	5 Year Total
2023 Net Debt Bond recommendation	\$62.4	\$58.3	\$57.4	\$60.7	\$64.8	--	\$303.6
2024 Net Debt Bond Maximum	\$90.9	\$85.9	\$98.6	\$100.5	\$75.0	\$79.0	\$529.9
Difference from 2023 Recommendation to 2024 Maximum	\$28.5	\$27.6	\$41.2	\$39.5	\$10.2	--	\$147.3*
2024 CLIC Net Bond Recommendation	\$81.9	\$82.4	\$83.0	\$85.7	\$84.6	\$91.0	\$508.5
Difference from 2024 Maximum to 2024 CLIC Recommendation	-\$9.0	-\$3.5	-\$15.6	-\$14.8	\$9.6	\$12.0	-\$21.4

*Does not include 2030.

MPD05 – 4th Police Precinct/MPD07 – Police Facilities Improvement/PSD23 – Community Safety Training and Wellness

CLIC requests that more detailed information be provided for each of these large projects. The current capital budget requests (CBRs) can only be described as visions with no details. It is impossible for CLIC to recommend any project without details to evaluate, particularly in this situation where almost \$50 million is being requested in total between these projects. If it is not possible for timing reasons to provide details, then CLIC asks that the responsible department request a small amount of money to conduct a study that will provide details for the contemplated project.

Additionally, where studies already exist CLIC requests that information be provided to the committee. Studies such as needs assessments, training plans and comprehensive facilities assessments produced as a result of the court-ordered settlement agreement referenced in the capital budget request for MPD07 could provide many of the necessary details. CLIC would highlight FIR11 as an example of a CBR that provides details that enable CLIC to understand the scope of the project.

MBC 19 - Electric bus-ducts replacements

CLIC has requested but not received information on what testing has been done on the bus-duct to show that replacement is warranted. Before resubmitting this request, we would suggest MBC share results of thermal and dielectric testing showing that replacement of this component is necessary.

Supplemental funding requests

CLIC thanks Public Works for creating supplemental program requests in this cycle to help understand and delineate what funding would be needed to meet the implementation goals of the 20-year Streets Plan in the face of rising costs. In future cycles, CLIC requests that Public Works expand the information provided in their CBRs to reflect the additional scope that would be covered if the supplemental funding requests are approved.

Energy retrofit program

CLIC is encouraged by a number of individual building projects that seek to conserve energy and improve energy efficiency. As the City is currently embarking on a study to understand the full scope of municipal energy upgrades needed to meet climate goals, CLIC encourages the City to consider establishing a distinct energy retrofit program to more holistically capture and address building upgrade needs, similar to the way PSD26 addresses security improvements city wide.

Park Board CLIC process

The Park Board receives a predetermined amount of money from the city each year for capital infrastructure. This amount was set by the Neighborhood Parks and Streets statute that was passed in 2016. Unfortunately, the Park Board submits capital budget requests that exactly match the level of funding they will receive.

The effect of this is that CLIC is not able to give the Park Board recommendations for the projects that the committee believes should be prioritized. This is a glaring difference from all other submitting departments in the city, and, at a minimum, violates the spirit of the CLIC process. In past years, the Park Board has responded to this request by stating that their budget process does not fit with this request. CLIC asks that the Park Board adjust its process to match all other city departments.

Additionally, this year the committee chose to recommend increases to net debt bond funding, in order to complete more projects (see comment on CLIC budgeting approach). As a result of the Park Board submitting requests that exactly match the statutory funding levels, CLIC was unable to even consider providing additional funds to address other important needs.

The committee again strongly urges the Park Board to submit funding requests that substantially exceed budgeted amounts for each year. This will allow CLIC to provide thoughtful recommendations to the Park Board as we do with all other city departments.

Framework for prioritizing street projects

CLIC understands that, for a variety of reasons, plans can change with the respect to the timing of projects. The committee requests that Public Works maintain a well-defined, clear, written ranking system that creates a priority list for when various street projects will be addressed. In addition, if the ranked order changes because of new data or circumstances, the committee also requests that Public Works provide a clear and transparent explanation for the change within the well-defined guidelines requested above.

The Park Board's current system for scheduling improvements to city parks is an excellent example of a clear, well-defined framework. CLIC encourages Public Works to model a similar system for all the assets for which it is responsible, including concrete streets.

Request for more detailed responses

CLIC would like to thank the Public Works Department for its responses to our comments that were published in the 2023 CLIC Report. The committee strongly believes that open, two-way communication with various city departments will make our work more useful to the city. Having recognized the positive changes in communication, we also request that rather than providing responses that say, the department agrees with our comment and is working on the problem, we request that Public Works provide more specific information.

Public Works' response to our comment on TR021- Traffic Signals – Preventing Crosswalk Creep is an example of this. Please refer to our comment under that project for the specifics of our information request.

Tools for tracking climate equity and ADA compliance

CLIC would like to thank Public Works for creating the [transportation equity dashboard](#). This newly developed tool helps CLIC make better-informed recommendations with respect to equity metrics, as it evaluates and prioritizes all the transportation projects that are submitted each year.

The committee strongly encourages Public Works to create similar tools for measuring climate equity and compliance with ADA accessibility for each project proposal. In response to our comment last year, Public Works noted that metrics to track some of these areas may not exist. If this is the case, CLIC requests that Public Works make a strong effort to develop metrics and/or incorporate qualitative information as necessary.

Trail condition metrics

CLIC is encouraged that Public Works started collecting data on the trail network in 2021 in order to help develop an index of trail conditions. The committee is requesting an update on the status of this project, including detailed information about when Public Works expects to have this implemented, so that these metrics can be made available for specific trails.

Burying overhead utility lines during street reconstruction

In a previous CLIC report, CLIC requested that the City consider setting a standard practice of burying overhead utility lines when undertaking street reconstruction projects in order to reduce outage risks and maintenance costs. In response, the City stated that such a policy would have significant costs due to an arrangement between the City and Xcel Energy that would require that the City bear the full cost of burying overhead lines. CLIC appreciates the response from the City illustrating this arrangement.

In follow up, CLIC requests more information and context about the regulations or agreements that require the City to bear all the costs of burying overhead utility lines. Without the full context, on its face, this arrangement seems like it provides a potential economic benefit for the utility company without requiring that they share any of the cost. CLIC would appreciate the opportunity to better understand the history and details of the agreement, particularly in light of the fact that the city and utility franchise agreement is being negotiated this year.

Southside Greenway Project

CLIC requests that Public Works considers developing a dedicated project for the Southside Greenway in a future budgeting cycle, similar to BP007 (Northside Greenway). The Southside Greenway is a north-south route that is identified as a near-term low stress bikeway in the City's All Ages and Abilities Network. Once completed, it would connect 9 parks, 4 off-street bikeways, and at least 8 on-street bikeways.

The City's existing plans will lead to incremental improvements to this corridor, but fall short of creating a connected community greenway. A portion of this route will receive protected bikeway infrastructure in 2024 as part of BP001 (Safe Routes to Schools Program). BR136 (10th Ave S over the Midtown Greenway) will reconstruct a key bridge connection for this route. A significant stretch of 11th Avenue S in Downtown Minneapolis is identified as a High-Injury Street in VZ001, (Vision Zero Program), but it does not yet have a target date for intervention, and is not included in near-term implementation through VZ002 (Safe Streets for All Grant Implementation Program).

At CLIC's 2024 joint hearing with the Minneapolis Planning Commission, four speakers representing a group of neighbors who live along the route advocated for the Southside Greenway.

A dedicated project for the Southside Greenway, with its own capital budget Request, would ensure that the City can fill any remaining gaps in protected bikeway infrastructure after other projects are complete to ensure that the Southside Greenway can function as a unified north-south route through the heart of South Minneapolis.



2024 Human development comments

PRKCP - Neighborhood Parks capital infrastructure

CLIC is aware that contaminated soil at the MPRB-owned Soo Line community garden site has resulted in a pause on all gardening activities there until the contamination is addressed. As MPRB works to formalize mitigation recommendations for the site, CLIC encourages MPRB to address all of the elements in the Community Garden Design Standards, including emphasizing inclusive design for the gardens and addressing features such as raised beds, wheelchair access along main paths to common spaces, and other similar amenities to welcome gardeners of all abilities. None of these elements are currently present.

CLIC recommends that this parkland site be designed through a process that fully engages the surrounding community and considers the inclusion of welcoming public gathering spaces and paths for neighbors who do not garden. Since this site sits near the midpoint of a 1.25-mile gap in accessible ramps on the Midtown Greenway, CLIC recommends that the planning process include an exploration of the possibility of adding an ADA-compliant connection to the Midtown Greenway in a way that minimizes conflicts between path users and gardeners.

PSD16 - Farmers Market improvements

CLIC is happy to see the City of Minneapolis prioritize PSD16 and the Minneapolis Farmer's Market as a near-term improvement to city culture and life, while also leveraging federal funding. In the past, CLIC has recommended elevating PSD16 – Farmer's Market Improvements as a long-term investment priority because of its age and lack of ADA accessibility. It is also a critical part of Minneapolis' urban infrastructure, a community resource, and a tourist destination. CLIC is eager to see how this project progresses, as well as how the city promotes this unique city-owned experience.



2024 Transportation comments

TR021 - Traffic signals, signal timing and design

CLIC continues to request that Public Works reassess the signal timings of intersections affected by this project and implement designs and measures that prioritize pedestrians, cyclists and transit users, wherever and whenever possible, such as Leading Pedestrian Intervals (LPIs), consistent bike-only signal phases, and Transit Signal Priorities (TSPs).

One element of the current traffic signal system that has significant challenges is the integration of bicycle traffic signals. Currently, there are intersections where signals for bicycles appear unclear or to conflict with signals for automobiles and pedestrians. Examples of these include the Hiawatha LRT trail at 26th St and Washington Avenue between Hennepin and 4th Ave. The confusion this causes reduces the signal efficacy as cyclists often proceed into the intersection when the pedestrian and vehicle signals are green.

CLIC encourages the City utilize the opportunity for signal re-timing in TR021 to ensure that all users are given clear and consistent signals for crossing. Additionally, CLIC recommends that the City implement education for all users to better understand how newer elements of the traffic signal system, such as bicycle-only signals, fit into more traditional elements of the system.

TR021 - Traffic signals, crosswalk creep

For the past several years, CLIC has expressed concerns about the risk of vehicles encroaching into crosswalks (also known as “crosswalk creep”). CLIC recognizes the City’s work to utilize roadway paint and signals to improve traffic safety. This year during presentations, Public Works staff recognized that crosswalk creep continues to be an issue even with such improvements. However, the scale and scope of the issue are unknown due to lack of study and information.

CLIC strongly encourages Public Works to study and develop metrics to evaluate the effectiveness of current crosswalk creep mitigation strategies, so that a bad crosswalk creep experience does not negatively impact someone’s motivation to continue using active transportation. Studying this issue and developing metrics recommendations could be an excellent project for a university student or student group.

Furthermore, CLIC recommends that Public Works consider piloting other design aspects such as signal placement to prevent crosswalk creep and improve pedestrian and bike safety. CLIC is heartened by the incorporation of raised crosswalks in the Hennepin Avenue design as a method to reduce crosswalk creep. To further reduce creep risk, CLIC encourages Public Works to test and pilot physical design elements that reduce crosswalk creep such as installing near-side signals that will make it physically difficult and less attractive to encroach on the crosswalk. CLIC commends the City seeking and using state and national standards and guidelines when developing infrastructure. At the same time, CLIC understands that the City Transportation Action Plan goals and needs may be outpacing existing guidelines. Particularly, the Manual on Uniform Traffic Control Device (MUTCD) guidelines are common standards used for this design area. Although the MUTCD was recently updated and adds a pedestrian focus it does not prioritize pedestrian needs as the City’s Transportation Action Plan does. CLIC commends Public Works for piloting new strategies, even if they may not currently fit the MUTCD guidelines and encourages the City to continue doing so.

TR011 - Street lights solar and storage project

To support the City's sustainability goals and to reduce utility costs, CLIC encourages the City to investigate creating a solar and storage streetlight pilot program such that installed streetlights are able to operate independently from the electric grid. This strategy could be useful in cases where groups of streetlights have been out for extended periods of time due to wiring and other issues.

PK004 - Off-street systems

CLIC appreciates the response to our comment last year about looking into parking for non-automobile use for city owned ramps. Given that the City of Minneapolis has a mode shift goal of 35% by 2030 of all trips being made by biking, walking or micro mobility, CLIC suggests looking into integrating paid protected and secured bicycle parking into city-owned parking facilities. Secure parking infrastructure will encourage multi-modal transit. We believe there is a demand for secure parking infrastructure from regular bike commuters, and such a service could provide a new revenue stream for the parking enterprise fund.

In addition, CLIC is again requesting pro forma summary financials for the parking enterprise fund. In order for the committee to make informed recommendations about the appropriateness of specific and overall funding requests within this enterprise fund the above information is crucial.

BP006 - 18th Avenue NE trail gap

BP006, submitted as a CBR since 2018, will connect the East Bank Trail along the River to the existing 18th Avenue Trail creating a contiguous, multi-use trail from the Mississippi River to Washington St. It is an important All Ages and Abilities Network route particularly for the Sheridan, Bottineau, Holland, and Logan Park neighborhoods. The planned 2023 construction was highly anticipated. The 18th Avenue Trail route has been constructed in separate segments over time between 1997 and 2020 and has sometimes been referred to as the "Trail to Nowhere" due to several confusing street detour gaps.

CLIC understands that a barrier to this project moving forward is the railroads, since the right of way is theirs. Community members have been tracking this project, and it has received broad public support.

Given that this has been submitted since 2018, and regularly receives funding in the out years, CLIC asks that Public Works begin to explore other paths to complete this project. Because there is an impasse between the city and the railroad, we encourage Public Works to explore all options, both long term and short. Purchasing easements or right of way could be a long-term solution. Better crossings on Marshall, or painted markings and signage showing alternate connections could be short-term solutions. These improvements could be completed in coordination with other partners like Hennepin County and the Minneapolis Park & Recreation Board.

CLIC appreciates your commitment to this project.

WTR42 - Advanced Treatment

CLIC applauds the inclusion of WTR42 for the installation of advanced oxidation process (AOP) treatment, to further enhance anticipated filtration upgrades to meet future water treatment requirements. CLIC generally considers the project to be a good use of capital investment and applauds the forward-looking posture, but has ranked this project relatively low at this time, largely because details are still emerging. CLIC looks forward to further detail on this project as it develops.

PV174 - 35th/36th Street E/W

CLIC applauds Public Works' careful focus on non-vehicle modes of travel. Pedestrian bump-outs and other features that reduce the street crossing distance ensure universal accessibility and increased safety. Especially where crossing distances are prohibitive, pedestrian bump-outs should be considered, like in PV174. CLIC

recommends that Public Works continue to incorporate bump outs and other safety measures where appropriate into their projects in the future.

Capital budget detail

CLIC recommended - Art in Public Places

Funding Source	2024	2025	2026	2027	2028	2029	2030
Art in Public Places							
ART01 - Art in Public Places							
2024-2029 CIP							
Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 1,251,000	\$ 1,134,000	\$ 1,046,000	\$ 971,000	\$ 1,027,500	\$ 1,072,500	
CLIC Recommended							
Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 1,233,991	\$ 1,290,000	\$ 1,365,000	\$ 1,440,000	\$ 1,515,000	\$ 1,590,000	
Department Requests							
Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 1,233,991	\$ 1,290,000	\$ 1,365,000	\$ 1,440,000	\$ 1,515,000	\$ 1,590,000	
ART02 - Upper Harbor Art							
2024-2029 CIP							
Net Debt Bonds Issued	\$ -	\$ 150,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ -	
CLIC Recommended							
Net Debt Bonds Issued	\$ 150,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ -	\$ -	
Department Requests							
Net Debt Bonds Issued	\$ 150,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ -	\$ -	

Capital budget detail

CLIC recommended - Municipal Building Commission

Funding Source	2024	2025	2026	2027	2028	2029	2030
Municipal Building Commission							
MBC10 - Exterior Improvements							
2024-2029 CIP							
County Grants	\$ 650,000	\$ 1,500,000	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 650,000	\$ 1,500,000	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -
CLIC Recommended							
County Grants		\$ 1,650,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued		\$ 1,650,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
Department Requests							
County Grants		\$ 1,650,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued		\$ 1,650,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
MBC15 - Elevator 12 Modernization							
CLIC Recommended							
County Grants	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
County Grants	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MBC18 - Heat Exchangers and Pump Replacement							
CLIC Recommended							
County Grants	\$ 25,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 25,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
County Grants	\$ 25,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 25,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
MBC19 - Electrical bus-ducts Replacement							
CLIC Recommended							
County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
County Grants	\$ 37,500	\$ -	\$ 2,087,500	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 37,500	\$ -	\$ 2,087,500	\$ -	\$ -	\$ -	\$ -
MBC20 - 5th Street Sidewalk Reconstruction							
CLIC Recommended							
County Grants	\$ 37,500	\$ -	\$ 1,625,000	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 37,500	\$ -	\$ 1,625,000	\$ -	\$ -	\$ -	\$ -
Department Requests							
County Grants	\$ 37,500	\$ -	\$ 1,625,000	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 37,500	\$ -	\$ 1,625,000	\$ -	\$ -	\$ -	\$ -
MBC21 - Fire Alarm System Replacement							
CLIC Recommended							
County Grants	\$ 37,500	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 37,500	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
County Grants	\$ 37,500	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 37,500	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Capital budget detail

CLIC recommended - Park Board

Funding Source	2024	2025	2026	2027	2028	2029	2030
Minneapolis Park & Recreation Board							
PRK02 - Playground and Site Improvements Program							
2024-2029 CIP							
General Property Taxes	\$ 390,000	\$ 425,000	\$ 450,000	\$ -	\$ 237,000	\$ 563,000	
Net Debt Bonds Issued	\$ 1,170,000	\$ 1,275,000	\$ 1,350,000	\$ 1,310,000	\$ 1,165,000	\$ 1,650,000	
CLIC Recommended							
General Property Taxes		\$ 425,000	\$ 450,000	\$ -	\$ -	\$ 275,000	\$ 575,000
Net Debt Bonds Issued		\$ 850,000	\$ 900,000	\$ 1,310,000	\$ 1,165,000	\$ 1,650,000	\$ 1,725,000
Department Requests							
General Property Taxes		\$ 425,000	\$ 450,000	\$ -	\$ -	\$ 275,000	\$ 575,000
Net Debt Bonds Issued		\$ 850,000	\$ 900,000	\$ 1,310,000	\$ 1,165,000	\$ 1,650,000	\$ 1,725,000
PRK04 - Athletic Fields -Site Improvements Program							
2024-2029 CIP							
General Property Taxes	\$ -	\$ -	\$ -	\$ 373,000	\$ -	\$ -	
Net Debt Bonds Issued	\$ -	\$ -	\$ 602,000	\$ 432,000	\$ -	\$ -	
CLIC Recommended							
General Property Taxes		\$ -	\$ -	\$ 373,000	\$ -	\$ -	\$ -
Net Debt Bonds Issued		\$ -	\$ 602,000	\$ 432,000	\$ -	\$ -	\$ -
Department Requests							
General Property Taxes		\$ -	\$ -	\$ 373,000	\$ -	\$ -	\$ -
Net Debt Bonds Issued		\$ -	\$ 602,000	\$ 432,000	\$ -	\$ -	\$ -
PRK38 - Sibley Field Park Implementation							
2024-2029 CIP							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ 293,000	\$ -	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 722,000	\$ -	
CLIC Recommended							
General Property Taxes		\$ -	\$ -	\$ -	\$ 293,000	\$ -	\$ -
Net Debt Bonds Issued		\$ -	\$ -	\$ -	\$ 722,000	\$ -	\$ -
Department Requests							
General Property Taxes		\$ -	\$ -	\$ -	\$ 293,000	\$ -	\$ -
Net Debt Bonds Issued		\$ -	\$ -	\$ -	\$ 722,000	\$ -	\$ -
PRK41 - East Phillips Park Implementation							
2024-2029 CIP							
General Property Taxes	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	
Net Debt Bonds Issued	\$ -	\$ 1,093,000	\$ -	\$ -	\$ -	\$ -	
CLIC Recommended							
General Property Taxes		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued		\$ 1,093,000	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
General Property Taxes		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued		\$ 1,093,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRK43 - Audubon Park Implementation							
2024-2029 CIP							
General Property Taxes	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	
Net Debt Bonds Issued	\$ -	\$ 1,673,000	\$ -	\$ -	\$ -	\$ -	
CLIC Recommended							
General Property Taxes		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued		\$ 1,673,000	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
General Property Taxes		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued		\$ 1,673,000	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	2024	2025	2026	2027	2028	2029	2030
PRK45 - Logan Park Implementation							
2024-2029 CIP							
General Property Taxes	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ 675,000	\$ 860,000	\$ -	\$ -	\$ -	\$ -
CLIC Recommended							
General Property Taxes	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ 675,000	\$ 860,000	\$ -	\$ -	\$ -	\$ -
Department Requests							
General Property Taxes	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ 675,000	\$ 860,000	\$ -	\$ -	\$ -	\$ -
PRK46 - Lynnhurst Park Implementation							
2024-2029 CIP							
General Property Taxes	\$ -	\$ -	\$ 410,000	\$ 100,000	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ 495,000	\$ 1,299,000	\$ -	\$ -	\$ -
CLIC Recommended							
General Property Taxes	\$ -	\$ -	\$ 410,000	\$ 100,000	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ 495,000	\$ 1,299,000	\$ -	\$ -	\$ -
Department Requests							
General Property Taxes	\$ -	\$ -	\$ 410,000	\$ 100,000	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ 495,000	\$ 1,299,000	\$ -	\$ -	\$ -
PRK48 - Beltrami Park Implementation							
2024-2029 CIP							
General Property Taxes	\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ 1,154,000	\$ -	\$ -	\$ -	\$ -	\$ -
CLIC Recommended							
General Property Taxes	\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ 1,154,000	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
General Property Taxes	\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ 1,154,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRK49 - Cleveland Park Implementation							
2024-2029 CIP							
General Property Taxes	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 477,000	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ -
CLIC Recommended							
General Property Taxes	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
General Property Taxes	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRK50 - Shingle Creek Park Implementation							
2024-2029 CIP							
General Property Taxes	\$ -	\$ 162,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 331,000	\$ 766,000	\$ -	\$ -	\$ -	\$ -	\$ -
CLIC Recommended							
General Property Taxes	\$ -	\$ 162,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ 766,000	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
General Property Taxes	\$ -	\$ 162,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ 766,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRK52 - Stewart Field Park Implementation							
2024-2029 CIP							
General Property Taxes	\$ -	\$ 203,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ 550,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -
CLIC Recommended							
General Property Taxes	\$ -	\$ 203,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ 550,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Department Requests							
General Property Taxes	\$ -	\$ 203,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ 550,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -

Funding Source	2024	2025	2026	2027	2028	2029	2030
PRK53 - Loring Park Implementation							
2024-2029 CIP							
General Property Taxes	\$ -	\$ -	\$ -	\$ 235,000	\$ -	\$ -	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ 1,625,000	\$ -	\$ -	
CLIC Recommended							
General Property Taxes	\$ -	\$ -	\$ -	\$ 235,000	\$ -	\$ -	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ 1,625,000	\$ -	\$ -	
Department Requests							
General Property Taxes	\$ -	\$ -	\$ -	\$ 235,000	\$ -	\$ -	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ 1,625,000	\$ -	\$ -	
PRK54 - Luxton Park Implementation							
2024-2029 CIP							
General Property Taxes	\$ -	\$ -	\$ -	\$ 335,000	\$ -	\$ -	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ 1,125,000	\$ -	\$ -	
CLIC Recommended							
General Property Taxes	\$ -	\$ -	\$ -	\$ 335,000	\$ -	\$ -	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ 1,125,000	\$ -	\$ -	
Department Requests							
General Property Taxes	\$ -	\$ -	\$ -	\$ 335,000	\$ -	\$ -	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ 1,125,000	\$ -	\$ -	
PRK55 - Hiawatha School Park Implementation							
2024-2029 CIP							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,365,000	
CLIC Recommended							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,365,000	
Department Requests							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,365,000	
PRK56 - Kenny Park Implementation							
2024-2029 CIP							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 760,000	\$ 923,000	
CLIC Recommended							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 760,000	\$ 923,000	
Department Requests							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 760,000	\$ 923,000	
PRK57 - Kenwood Park Implementation							
2024-2029 CIP							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	
CLIC Recommended							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	
Department Requests							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	
PRK58 - Pershing Field Park Implementation							
2024-2029 CIP							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 1,710,000	\$ -	
CLIC Recommended							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 1,710,000	\$ -	
Department Requests							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 1,710,000	\$ -	
PRK59 - Webber Park Implementation							
2024-2029 CIP							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 1,710,000	\$ -	
CLIC Recommended							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 1,710,000	\$ -	
Department Requests							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 1,710,000	\$ -	

Funding Source	2024	2025	2026	2027	2028	2029	2030
PRK60 - Armatage Park Implementation							
CLIC Recommended							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 257,000	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,612,000	\$ -
Department Requests							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 257,000	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,612,000	\$ -
PRK61 - Creekview Park Implementation							
CLIC Recommended							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -
Department Requests							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -
PRK62 - McRae Park Implementation							
CLIC Recommended							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 1,683,000	\$ -	\$ -
Department Requests							
General Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 1,683,000	\$ -	\$ -
PRKCP - Neighborhood Parks Capital Infrastructure							
2024-2029 CIP							
General Property Taxes	\$ 585,000	\$ 574,000	\$ 780,000	\$ 767,000	\$ 825,000	\$ 1,032,000	
Net Debt Bonds Issued	\$ 738,000	\$ 920,000	\$ 4,594,000	\$ 3,359,000	\$ 3,083,000	\$ 3,412,000	
CLIC Recommended							
General Property Taxes	\$ 724,000	\$ 855,000	\$ 917,000	\$ 1,037,000	\$ 1,013,000	\$ 1,405,000	\$ 1,405,000
Net Debt Bonds Issued	\$ 1,345,000	\$ 5,044,000	\$ 3,359,000	\$ 1,400,000	\$ 400,000	\$ 7,390,000	\$ 7,390,000
Department Requests							
General Property Taxes	\$ 724,000	\$ 855,000	\$ 917,000	\$ 1,037,000	\$ 1,013,000	\$ 1,405,000	\$ 1,405,000
Net Debt Bonds Issued	\$ 1,345,000	\$ 5,044,000	\$ 3,359,000	\$ 1,400,000	\$ 400,000	\$ 7,390,000	\$ 7,390,000
PRKDT - Diseased Tree Removal							
2024-2029 CIP							
Special Assessments	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	
CLIC Recommended							
Special Assessments	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Department Requests							
Special Assessments	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
PRKRP - Neighborhood Parks Rehabilitation Program							
2024-2029 CIP							
General Property Taxes	\$ 440,000	\$ 440,000	\$ 340,000	\$ 370,000	\$ 350,000	\$ 275,000	
Net Debt Bonds Issued	\$ 3,550,000	\$ 4,070,000	\$ 4,614,000	\$ 3,965,000	\$ 3,965,000	\$ 3,965,000	
CLIC Recommended							
General Property Taxes	\$ 290,000	\$ 265,000	\$ 220,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Net Debt Bonds Issued	\$ 4,070,000	\$ 4,614,000	\$ 3,965,000	\$ 3,965,000	\$ 3,965,000	\$ 4,000,000	\$ 4,000,000
Department Requests							
General Property Taxes	\$ 290,000	\$ 265,000	\$ 220,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Net Debt Bonds Issued	\$ 4,070,000	\$ 4,614,000	\$ 3,965,000	\$ 3,965,000	\$ 3,965,000	\$ 4,000,000	\$ 4,000,000

Capital budget detail

CLIC recommended - Public Grounds and Facilities

Funding Source	2024	2025	2026	2027	2028	2029	2030
Property Services							
FIR11 - Fire Station No. 11							
2024-2029 CIP							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 4,205,000	\$ -	
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 4,205,000
Department Requests							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 4,205,000
FIR15 - Fire Station Alerting Systems							
2024-2029 CIP							
Net Debt Bonds Issued	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	
CLIC Recommended							
Net Debt Bonds Issued	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Department Requests							
Net Debt Bonds Issued	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
MPD05 - 4th Police Precinct							
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
Net Debt Bonds Issued	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 8,000,000	\$ 2,400,000	
MPD07 -Police Facilities Improvements							
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
Net Debt Bonds Issued	\$ 3,000,000	\$ 2,500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
PSD15 - Traffic Maintenance Facility Improvement							
2024-2029 CIP							
Net Debt Bonds Issued	\$ -	\$ 220,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	
CLIC Recommended							
Net Debt Bonds Issued	\$ 200,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Department Requests							
Net Debt Bonds Issued	\$ 200,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

PSD16 - Farmers Market Improvements									
2024-2029 CIP									
Federal Grantor Agencies	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ 1,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
CIUC Recommended									
Net Debt Bonds Issued	\$ 4,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests									
Net Debt Bonds Issued	\$ 4,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PSD20 - City Hall and New Public Services Center									
2024-2029 CIP									
Bonds Issued	\$ 12,300,000	\$ 3,900,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CIUC Recommended									
Bonds Issued	\$ 3,900,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests									
Bonds Issued	\$ 3,900,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PSD21 - Public Works Training & Recruitment Center									
2024-2029 CIP									
Enterprise Bonds Issued	\$ -	\$ -	\$ 2,926,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ 3,345,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CIUC Recommended									
Enterprise Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests									
Enterprise Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 2,926,934	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 3,345,066	\$ -	\$ -	\$ -	\$ -
PSD22 - Reg Services MACC									
2024-2029 CIP									
Net Debt Bonds Issued	\$ 250,000	\$ 1,000,000	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
CIUC Recommended									
Net Debt Bonds Issued	\$ 2,000,000	\$ 1,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests									
Net Debt Bonds Issued	\$ 2,000,000	\$ 1,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PSD23 - Public Safety Training and Wellness Center									
CIUC Recommended									
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests									
Net Debt Bonds Issued	\$ 500,000	\$ 5,500,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PSD26 - Security Improvements									
2024-2029 CIP									
Net Debt Bonds Issued	\$ 500,000	\$ 500,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
CIUC Recommended									
Net Debt Bonds Issued	\$ 500,000	\$ 750,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests									
Net Debt Bonds Issued	\$ 500,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
PSD31 - South Minneapolis Community Safety Center									
CIUC Recommended									
Net Debt Bonds Issued	\$ 12,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests									
Net Debt Bonds Issued	\$ 17,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital budget detail

CLIC recommended - Public Works - Vision Zero

2023 & Beyond*

* Routes subject to change

* The City will be reviewing and updating their High Injury Streets in

Funding Source	2024	2025	2026	2027	2028	2029	2030
Public Works - Vision Zero							
VZ001A - Vision Zero Program Supplemental							
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Department Requests							
Net Debt Bonds Issued	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
VZ002 - Vision Zero Projects - Safe Streets for All Grant Implementation							
CLIC Recommended							
Federal Grantor Agencies	\$ -	\$ 4,848,000	\$ 4,848,000	\$ 4,848,000	\$ 4,848,000	\$ 4,848,000	\$ -
Minn Depart Of Transportation	\$ 500,000	\$ 1,087,000	\$ 1,087,000	\$ 1,087,000	\$ 1,087,000	\$ 1,087,000	\$ -
Department Requests							
Federal Grantor Agencies	\$ -	\$ 4,848,000	\$ 4,848,000	\$ 4,848,000	\$ 4,848,000	\$ 4,848,000	\$ -
Minn Depart Of Transportation	\$ 500,000	\$ 1,087,000	\$ 1,087,000	\$ 1,087,000	\$ 1,087,000	\$ 1,087,000	\$ -

Capital budget detail

CLIC recommended - Public Works - Bike / Ped Projects

Funding Source	2024	2025	2026	2027	2028	2029	2030
Public Works - Bike/Ped							
BIK24 - Major Trail Maintenance							
2024-2029 CIP							
Net Debt Bonds Issued	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ 225,000	\$ 225,000
Department Requests							
Net Debt Bonds Issued	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ 225,000	\$ 225,000
BIK24A - Major Trail Maintenance Program Supplemental							
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -
Department Requests							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -
BIK28 - Protected Bikeways Program							
2024-2029 CIP							
Federal Grantor Agencies	\$ 3,760,000	\$ -	\$ 4,511,942	\$ 4,000,000	\$ -	\$ -	\$ -
Municipal State Aid	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 2,715,000	\$ 1,000,000	\$ 1,688,058	\$ 3,200,000	\$ 3,000,000	\$ 3,000,000	
Us Dept Of Transportation	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	
CLIC Recommended							
Federal Grantor Agencies	\$ -	\$ -	\$ 4,512,000	\$ 4,000,000	\$ -	\$ -	\$ -
Municipal State Aid	\$ -	\$ -	\$ 2,300,000	\$ 1,000,000	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 1,000,000	\$ 1,688,000	\$ 2,200,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Us Dept Of Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,024,000	\$ 4,000,000
Department Requests							
Federal Grantor Agencies	\$ -	\$ -	\$ 4,512,000	\$ 4,000,000	\$ -	\$ -	\$ -
Municipal State Aid	\$ -	\$ -	\$ 2,300,000	\$ 1,000,000	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 1,000,000	\$ 1,688,000	\$ 2,200,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Us Dept Of Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,024,000	\$ 4,000,000
BIK28A - All Ages & Abilities Bikeway Implementation Program Supplemental							
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 900,000	\$ 500,000	\$ 500,000
Department Requests							
Net Debt Bonds Issued	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 900,000	\$ 500,000	\$ 500,000
BP001 - Safe Routes to School Program							
2024-2029 CIP							
Federal Grantor Agencies	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 2,400,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
Us Dept Of Transportation	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	
CLIC Recommended							
Federal Grantor Agencies	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Us Dept Of Transportation	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Department Requests							
Federal Grantor Agencies	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Us Dept Of Transportation	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

BP004 - Pedestrian Safety Program

2024-2029 CIP								
Federal Grantor Agencies	\$ 1,000,000	\$ 1,350,000	\$ 1,623,480	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Minn Depart Of Transportation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Municipal State Aid	\$ -	\$ -	\$ 800,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 1,094,750	\$ 1,000,000	\$ 676,520	\$ 800,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Us Dept Of Transportation	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
CLIC Recommended								
Federal Grantor Agencies		\$ 1,350,000	\$ 1,624,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Municipal State Aid		\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued		\$ 1,000,000	\$ 676,000	\$ 1,900,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Us Dept Of Transportation		\$ -	\$ -	\$ -	\$ 1,885,000	\$ 2,025,000	\$ 2,000,000	\$ 2,000,000
Department Requests								
Federal Grantor Agencies		\$ 1,350,000	\$ 1,624,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Municipal State Aid		\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued		\$ 1,000,000	\$ 676,000	\$ 1,900,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Us Dept Of Transportation		\$ -	\$ -	\$ -	\$ 1,885,000	\$ 2,025,000	\$ 2,000,000	\$ 2,000,000

BP006 - 18th Ave NE Trail Gap

2024-2029 CIP								
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 871,500	\$ -	\$ -	\$ -
CLIC Recommended								
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 870,000	\$ -	\$ -	\$ -
Department Requests								
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 870,000	\$ -	\$ -	\$ -

BP007 - Northside Greenway

2024-2029 CIP								
Federal Grantor Agencies	\$ -	\$ -	\$ 4,188,954	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ 3,361,046	\$ -	\$ -	\$ -	\$ -	\$ -
CLIC Recommended								
Federal Grantor Agencies	\$ -	\$ -	\$ 4,189,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ 3,361,000	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -
Us Dept Of Transportation	\$ -	\$ -	\$ -	\$ -	\$ 2,866,000	\$ -	\$ -	\$ -
Department Requests								
Federal Grantor Agencies	\$ -	\$ -	\$ 4,189,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ 3,361,000	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -
Us Dept Of Transportation	\$ -	\$ -	\$ -	\$ -	\$ 2,866,000	\$ -	\$ -	\$ -

BP008 - Public Spaces Program

2024-2029 CIP								
Net Debt Bonds Issued	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
CLIC Recommended								
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
Department Requests								
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000

BP008A - Public Space Program Supplemental

CLIC Recommended								
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Department Requests								
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -

Capital budget detail

CLIC recommended - Public Works - Bridges

Funding Source	2024	2025	2026	2027	2028	2029	2030
Public Works - Bridges							
BR101 - Major Bridges Repair and Rehabilitation							
2024-2029 CIP							
Net Debt Bonds Issued	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	
CLIC Recommended							
Net Debt Bonds Issued		\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Department Requests							
Net Debt Bonds Issued		\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
BR101A - Major Bridges Repair and Rehabilitation Supplemental							
CLIC Recommended							
Net Debt Bonds Issued		\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Department Requests							
Net Debt Bonds Issued		\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
BR127 - Nicollet Ave over Minnehaha Creek							
2024-2029 CIP							
Federal Grantor Agencies	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	
Municipal State Aid	\$ -	\$ -	\$ -	\$ 4,143,341	\$ 4,263,755	\$ -	
Transfer Fr City General 00100	\$ -	\$ -	\$ -	\$ -	\$ 11,008,427	\$ -	
Us Dept Of Transportation	\$ -	\$ -	\$ -	\$ 31,834,478	\$ -	\$ -	
CLIC Recommended							
Federal Grantor Agencies		\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -
Municipal State Aid		\$ -	\$ -	\$ 4,000,000	\$ 4,555,000	\$ -	\$ -
Net Debt Bonds Issued		\$ -	\$ -	\$ -	\$ 10,860,000	\$ -	\$ -
Us Dept Of Transportation		\$ -	\$ -	\$ 31,835,000	\$ -	\$ -	\$ -
Department Requests							
Federal Grantor Agencies		\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -
Municipal State Aid		\$ -	\$ -	\$ 4,000,000	\$ 4,555,000	\$ -	\$ -
Net Debt Bonds Issued		\$ -	\$ -	\$ -	\$ 10,860,000	\$ -	\$ -
Us Dept Of Transportation		\$ -	\$ -	\$ 31,835,000	\$ -	\$ -	\$ -
BR133 - Cedar Lake Road Bridges Over BNSF Railroad							
2024-2029 CIP							
Municipal State Aid	\$ -	\$ -	\$ -	\$ 4,263,755	\$ -	\$ -	
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ 3,861,245	\$ -	\$ -	
Other Local Payments	\$ -	\$ -	\$ -	\$ 1,375,000	\$ -	\$ -	
CLIC Recommended							
Municipal State Aid		\$ -	\$ -	\$ 4,263,000	\$ -	\$ -	\$ -
Net Debt Bonds Issued		\$ -	\$ -	\$ 3,792,000	\$ -	\$ -	\$ -
Other Local Payments		\$ -	\$ -	\$ 1,375,000	\$ -	\$ -	\$ -
Department Requests							
Municipal State Aid		\$ -	\$ -	\$ 4,263,000	\$ -	\$ -	\$ -
Net Debt Bonds Issued		\$ -	\$ -	\$ 3,792,000	\$ -	\$ -	\$ -
Other Local Payments		\$ -	\$ -	\$ 1,375,000	\$ -	\$ -	\$ -
BR134 - Bridge 9 Program							
2024-2029 CIP							
Net Debt Bonds Issued	\$ 3,800,000	\$ 2,300,000	\$ 4,750,000	\$ 5,620,000	\$ -	\$ -	
CLIC Recommended							
Net Debt Bonds Issued		\$ 2,300,000	\$ 4,750,000	\$ 5,620,000	\$ -	\$ -	\$ -
Department Requests							
Net Debt Bonds Issued		\$ 2,300,000	\$ 4,750,000	\$ 5,620,000	\$ -	\$ -	\$ -

Funding Source	2024	2025	2026	2027	2028	2029	2030
BR135 - Pillsbury Ave S over HCRRRA							
2024-2029 CIP							
County Grants	\$ -	\$ 1,281,192	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grantor Agencies	\$ -	\$ 4,160,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ 2,358,808	\$ -	\$ -	\$ -	\$ -	\$ -
CLIC Recommended							
County Grants		\$ 1,282,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grantor Agencies		\$ 4,160,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued		\$ 2,658,000	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
County Grants		\$ 1,282,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grantor Agencies		\$ 4,160,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued		\$ 2,658,000	\$ -	\$ -	\$ -	\$ -	\$ -
BR136 - 10th Ave S over the Midtown Greenway							
2024-2029 CIP							
County Grants	\$ -	\$ 1,025,639	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grantor Agencies	\$ -	\$ 5,040,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ 2,334,361	\$ -	\$ -	\$ -	\$ -	\$ -
CLIC Recommended							
County Grants		\$ 1,026,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grantor Agencies		\$ 5,040,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued		\$ 2,334,000	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
County Grants		\$ 1,026,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grantor Agencies		\$ 5,040,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued		\$ 2,334,000	\$ -	\$ -	\$ -	\$ -	\$ -
BR137 - Nokomis Ave S Bridge over Minnehaha Creek							
2024-2029 CIP							
Net Debt Bonds Issued	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
Net Debt Bonds Issued	\$ -	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -
BR138 - 18th Ave S Bridge Over the Midtown Greenway							
CLIC Recommended							
Federal Grantor Agencies	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Payments	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
Federal Grantor Agencies	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Payments	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
BR139 - Grand Ave S Bridge Over the Midtown Greenway							
CLIC Recommended							
Federal Grantor Agencies	\$ -	\$ 6,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ 1,181,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Payments	\$ -	\$ 1,549,000	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
Federal Grantor Agencies	\$ -	\$ 6,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ 1,181,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Payments	\$ -	\$ 1,549,000	\$ -	\$ -	\$ -	\$ -	\$ -
BR140 - Stevens Ave over Minnehaha Creek							
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000

Capital budget detail

CLIC recommended - Public Works - Fleet

Funding Source	2024	2025	2026	2027	2028	2029	2030
Public Works - Fleet							
FLT01 - Fuel and Charging Stations							
2024-2029 CIP							
Use Of Fund Balance	\$ 515,000	\$ 594,104	\$ 535,423	\$ 776,595	\$ 579,600	\$ -	
CLIC Recommended							
Use Of Fund Balance	\$ 694,000	\$ 635,000	\$ 877,000	\$ 680,000	\$ 600,000	\$ -	
Department Requests							
Use Of Fund Balance	\$ 694,000	\$ 635,000	\$ 877,000	\$ 680,000	\$ 600,000	\$ -	
FLT02 - Shop Equipment							
2024-2029 CIP							
Use Of Fund Balance	\$ 350,000	\$ 280,000	\$ 25,000	\$ -	\$ -	\$ -	
CLIC Recommended							
Use Of Fund Balance	\$ 250,000	\$ 25,000	\$ 113,000	\$ 237,000	\$ 170,000	\$ 63,000	
Department Requests							
Use Of Fund Balance	\$ 250,000	\$ 25,000	\$ 113,000	\$ 237,000	\$ 170,000	\$ 63,000	
FLT03 - Vehicle Management System							
2024-2029 CIP							
Use Of Fund Balance	\$ 100,000	\$ 500,000	\$ 450,000	\$ -	\$ -	\$ -	
CLIC Recommended							
Use Of Fund Balance	\$ 200,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Department Requests							
Use Of Fund Balance	\$ 200,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

Capital budget detail

CLIC recommended - Public Works - Sanitary Sewers

Funding Source	2024	2025	2026	2027	2028	2029	2030
Public Works - Sanitary Sewer							
SA001 - Sanitary Tunnel & Sewer Rehab Program							
2024-2029 CIP							
Enterprise Bonds Issued	\$ 4,500,000	\$ 4,000,000	\$ 5,100,000	\$ 7,300,000	\$ 7,000,000	\$ 7,000,000	
Sanitary Revenue	\$ 2,000,000	\$ 2,000,000	\$ 3,500,000	\$ 1,500,000	\$ 1,300,000	\$ 1,300,000	
CLIC Recommended							
Enterprise Bonds Issued		\$ 5,250,000	\$ 5,500,000	\$ 8,500,000	\$ 13,200,000	\$ 7,700,000	\$ 8,500,000
Sanitary Revenue		\$ 2,000,000	\$ 3,500,000	\$ 1,500,000	\$ 1,300,000	\$ 1,300,000	\$ 3,000,000
Department Requests							
Enterprise Bonds Issued		\$ 5,250,000	\$ 5,500,000	\$ 8,500,000	\$ 13,200,000	\$ 7,700,000	\$ 8,500,000
Sanitary Revenue		\$ 2,000,000	\$ 3,500,000	\$ 1,500,000	\$ 1,300,000	\$ 1,300,000	\$ 3,000,000
SA036 - Infiltration & Inflow Removal Program							
2024-2029 CIP							
Enterprise Bonds Issued	\$ 2,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	
Sanitary Revenue	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	
CLIC Recommended							
Enterprise Bonds Issued		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Sanitary Revenue		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Department Requests							
Enterprise Bonds Issued		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Sanitary Revenue		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
SA99R - Reimbursable Sanitary Sewer Projects							
2024-2029 CIP							
Other Services Provided	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
CLIC Recommended							
Other Services Provided		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Department Requests							
Other Services Provided		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
SAPVR - Sanitary Sewer Paving Project Program							
2024-2029 CIP							
Enterprise Bonds Issued	\$ 6,000,000	\$ 6,000,000	\$ 2,400,000	\$ 5,600,000	\$ 3,000,000	\$ 3,500,000	
Sanitary Revenue	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 500,000	
CLIC Recommended							
Enterprise Bonds Issued		\$ 11,200,000	\$ 6,500,000	\$ 5,000,000	\$ 2,000,000	\$ 3,500,000	\$ 4,000,000
Sanitary Revenue		\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 500,000	\$ -
Department Requests							
Enterprise Bonds Issued		\$ 11,200,000	\$ 6,500,000	\$ 5,000,000	\$ 2,000,000	\$ 3,500,000	\$ 4,000,000
Sanitary Revenue		\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 500,000	\$ -

Capital budget detail

CLIC recommended - Public Works - Sidewalks

Funding Source	2024	2025	2026	2027	2028	2029	2030
Public Works - Sidewalks							
SWK01 - Defective Hazardous Sidewalks Program							
2024-2029 CIP							
Net Debt Bonds Issued	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	
Special Assessments	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	
CLIC Recommended							
Net Debt Bonds Issued		\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000
Special Assessments		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Department Requests							
Net Debt Bonds Issued		\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000
Special Assessments		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
SWK02 - Sidewalk Gaps Program							
2024-2029 CIP							
Net Debt Bonds Issued	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	
CLIC Recommended							
Net Debt Bonds Issued		\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Department Requests							
Net Debt Bonds Issued		\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
SWK02A - Sidewalk Gaps Program Supplemental							
CLIC Recommended							
Net Debt Bonds Issued		\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -
Department Requests							
Net Debt Bonds Issued		\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -

Capital budget detail

CLIC recommended - Public Works - Storm Sewers

Funding Source	2024	2025	2026	2027	2028	2029	2030
Public Works - Stormwater Sewer							
SW004 - Implementation of US EPA Storm Water Regs							
2024-2029 CIP							
Stormwater Revenue	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
CLIC Recommended							
Stormwater Revenue	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Department Requests							
Stormwater Revenue	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
SW005 - Combined Sewer Overflow Improvements							
2024-2029 CIP							
Stormwater Revenue	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	
CLIC Recommended							
Stormwater Revenue	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Department Requests							
Stormwater Revenue	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
SW011 - Storm Drains and Tunnels Rehab Program							
2024-2029 CIP							
Enterprise Bonds Issued	\$ 3,300,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 3,500,000	\$ 4,500,000	
Stormwater Revenue	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 2,000,000	\$ 2,000,000	
CLIC Recommended							
Enterprise Bonds Issued	\$ 2,800,000	\$ 4,300,000	\$ 3,800,000	\$ 3,800,000	\$ 3,000,000	\$ 3,000,000	\$ 3,500,000
Stormwater Revenue	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 2,000,000	\$ 2,000,000	\$ 1,500,000
Department Requests							
Enterprise Bonds Issued	\$ 2,800,000	\$ 4,300,000	\$ 3,800,000	\$ 3,800,000	\$ 3,000,000	\$ 3,000,000	\$ 3,500,000
Stormwater Revenue	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 2,000,000	\$ 2,000,000	\$ 1,500,000
SW039 - Flood Mitigation - Stormwater Alternatives							
2024-2029 CIP							
Enterprise Bonds Issued	\$ 7,000,000	\$ 9,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	
Stormwater Revenue	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
CLIC Recommended							
Enterprise Bonds Issued	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
Stormwater Revenue	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Department Requests							
Enterprise Bonds Issued	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
Stormwater Revenue	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
SW99R - Reimbursable Sewer & Storm Drain Projects							
2024-2029 CIP							
Other Services Provided	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
CLIC Recommended							
Other Services Provided	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Department Requests							
Other Services Provided	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
SWALY - Alley Storm Drain Rehabilitation Program							
CLIC Recommended							
Enterprise Bonds Issued	\$ 500,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 500,000	\$ 500,000
Stormwater Revenue	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Department Requests							
Enterprise Bonds Issued	\$ 500,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 500,000	\$ 500,000
Stormwater Revenue	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

SW99R - Reimbursable Sewer & Storm Drain Projects

2024-2029 CIP							
Other Services Provided	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
CLIC Recommended							
Other Services Provided	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Department Requests							
Other Services Provided	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

SWALY - Alley Storm Drain Rehabilitation Program

2024-2029 CIP							
CLIC Recommended							
Enterprise Bonds Issued	\$ 500,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 500,000	\$ 500,000
Stormwater Revenue	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Department Requests							
Enterprise Bonds Issued	\$ 500,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 500,000	\$ 500,000
Stormwater Revenue	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

SWPVR - Storm Sewer Paving Project Program

2024-2029 CIP							
Enterprise Bonds Issued	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	
Stormwater Revenue	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	
CLIC Recommended							
Enterprise Bonds Issued	\$ 4,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Stormwater Revenue	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Department Requests							
Enterprise Bonds Issued	\$ 4,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Stormwater Revenue	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

Capital budget detail

CLIC recommended - Public Works - Street Paving

Funding Source	2024	2025	2026	2027	2028	2029	2030
Public Works - Street Paving							
PV001 - Parkway Paving Program							
2024-2029 CIP							
Net Debt Bonds Issued	\$ -	\$ 1,200,000	\$ 2,200,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	
Special Assessments	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	
Transfer Fr City General 00100	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	
CLIC Recommended							
Net Debt Bonds Issued		\$ 706,000	\$ 2,200,000	\$ 2,650,000	\$ -	\$ 2,650,000	\$ 2,650,000
Special Assessments	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Transfer Fr City General 00100	\$ 494,000	\$ -	\$ -	\$ -	\$ 2,650,000	\$ -	\$ -
Department Requests							
Net Debt Bonds Issued		\$ 706,000	\$ 2,200,000	\$ 2,650,000	\$ -	\$ 2,650,000	\$ 2,650,000
Special Assessments	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Transfer Fr City General 00100	\$ 494,000	\$ -	\$ -	\$ -	\$ 2,650,000	\$ -	\$ -
PV001A - Parkway Paving Program Supplemental							
CLIC Recommended							
Net Debt Bonds Issued		\$ -	\$ 550,000	\$ 575,000	\$ 600,000	\$ 500,000	\$ 325,000
Special Assessments	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 40,000	\$ 25,000
Department Requests							
Net Debt Bonds Issued		\$ -	\$ 550,000	\$ 575,000	\$ 600,000	\$ 625,000	\$ 650,000
Special Assessments	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
PV006 - Alley Renovation Program							
2024-2029 CIP							
Net Debt Bonds Issued	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
Special Assessments	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Transfer Fr City General 00100	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	
CLIC Recommended							
Net Debt Bonds Issued		\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
Special Assessments	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
Department Requests							
Net Debt Bonds Issued		\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
Special Assessments	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
PV006A - Alley Renovation Program Supplemental							
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 160,000	\$ 100,000
Special Assessments	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 40,000	\$ 25,000
Department Requests							
Net Debt Bonds Issued		\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 200,000	\$ 200,000
Special Assessments	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 50,000

Funding Source	2024	2025	2026	2027	2028	2029	2030
PV056 - Asphalt Pavement Resurfacing Program							
2024-2029 CIP							
Net Debt Bonds Issued	\$ -	\$ 5,850,000	\$ -	\$ 460,915	\$ 4,800,000	\$ 1,531,653	
Special Assessments	\$ 3,400,000	\$ 3,500,000	\$ 3,600,000	\$ 3,700,000	\$ 2,800,000	\$ 2,900,000	
Transfer Fr City General 00100	\$ -	\$ -	\$ 6,000,000	\$ 5,689,085	\$ -	\$ 3,471,347	
Use Of Fund Balance	\$ 5,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000	\$ 6,700,000
Special Assessments	\$ 3,500,000	\$ 3,600,000	\$ 3,700,000	\$ 3,800,000	\$ 3,800,000	\$ 3,900,000	\$ 4,000,000
Transfer Fr City General 00100	\$ 5,850,000	\$ 6,000,000	\$ 6,150,000	\$ 6,300,000	\$ 6,300,000	\$ -	\$ -
Department Requests							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000	\$ 6,700,000
Special Assessments	\$ 3,500,000	\$ 3,600,000	\$ 3,700,000	\$ 3,800,000	\$ 3,800,000	\$ 3,900,000	\$ 4,000,000
Transfer Fr City General 00100	\$ 5,850,000	\$ 6,000,000	\$ 6,150,000	\$ 6,300,000	\$ 6,300,000	\$ -	\$ -
PV056A - Asphalt Pavement Resurfacing Program Supplemental							
CLIC Recommended							
Net Debt Bonds Issued	\$ 3,400,000	\$ 16,667,000	\$ 17,422,000	\$ 18,204,000	\$ 18,204,000	\$ 15,171,200	\$ 9,876,500
Special Assessments	\$ -	\$ 3,900,000	\$ 3,800,000	\$ 3,700,000	\$ 3,700,000	\$ 2,800,000	\$ 1,575,000
Department Requests							
Net Debt Bonds Issued	\$ 3,400,000	\$ 16,667,000	\$ 17,422,000	\$ 18,204,000	\$ 18,204,000	\$ 18,964,000	\$ 19,753,000
Special Assessments	\$ -	\$ 3,900,000	\$ 3,800,000	\$ 3,700,000	\$ 3,700,000	\$ 3,600,000	\$ 3,500,000
PV059 - Major Pavement Maintenance Program							
2024-2029 CIP							
Net Debt Bonds Issued	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
Transfer Fr City General 00100	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	
CLIC Recommended							
Net Debt Bonds Issued	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
Department Requests							
Net Debt Bonds Issued	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
PV059A - Major Pavement Maintenance Program Supplemental							
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Department Requests							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -

Funding Source	2024	2025	2026	2027	2028	2029	2030
PV063 - Unpaved Alley Construction Program							
CLIC Recommended							
Net Debt Bonds Issued	\$ 170,000	\$ 170,000	\$ 170,000	\$ -	\$ 170,000	\$ 170,000	
Special Assessments	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	
Department Requests							
Net Debt Bonds Issued	\$ 170,000	\$ 170,000	\$ 170,000	\$ -	\$ 170,000	\$ 170,000	
Special Assessments	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	
PV063A - Unpaved Alley Construction Program Supplemental							
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ 170,000	\$ 170,000	\$ 340,000	\$ 136,000	\$ 85,000	
Special Assessments	\$ -	\$ 50,000	\$ 50,000	\$ 100,000	\$ 40,000	\$ 25,000	
Department Requests							
Net Debt Bonds Issued	\$ -	\$ 170,000	\$ 170,000	\$ 340,000	\$ 170,000	\$ 170,000	
Special Assessments	\$ -	\$ 50,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 50,000	
PV074 - CSAH and MnDOT Cooperative Projects							
2024-2029 CIP							
Federal Grantor Agencies	\$ -	\$ -	\$ 12,300,000	\$ -	\$ -	\$ -	
Net Debt Bonds Issued	\$ 11,200,000	\$ 7,395,000	\$ 2,829,053	\$ 2,300,000	\$ 1,000,000	\$ 1,000,000	
Special Assessments	\$ -	\$ 1,605,000	\$ 3,020,000	\$ -	\$ -	\$ -	
Transfer Fr City General 00100	\$ 1,000,000	\$ -	\$ 8,063,947	\$ -	\$ -	\$ -	
Transfer Fr Other Cap Proj Fds	\$ 4,800,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	
Transfer Fr Storm Sewer 07300	\$ -	\$ -	\$ 1,641,000	\$ -	\$ -	\$ -	
CLIC Recommended							
Net Debt Bonds Issued	\$ 7,635,000	\$ 1,150,000	\$ 5,826,000	\$ 12,477,000	\$ 4,822,000	\$ 1,000,000	
Special Assessments	\$ 2,090,000	\$ 1,484,000	\$ 3,954,000	\$ 1,811,000	\$ -	\$ -	
Transfer Fr City General 00100	\$ -	\$ 7,609,000	\$ 8,960,000	\$ 1,949,000	\$ -	\$ -	
Us Dept Of Transportation	\$ -	\$ -	\$ 7,000,000	\$ 6,689,000	\$ -	\$ -	
Value Capture	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Department Requests							
Net Debt Bonds Issued	\$ 7,635,000	\$ 1,150,000	\$ 5,826,000	\$ 12,477,000	\$ 4,822,000	\$ 1,000,000	
Special Assessments	\$ 2,090,000	\$ 1,484,000	\$ 3,954,000	\$ 1,811,000	\$ -	\$ -	
Transfer Fr City General 00100	\$ -	\$ 7,609,000	\$ 8,960,000	\$ 1,949,000	\$ -	\$ -	
Us Dept Of Transportation	\$ -	\$ -	\$ 7,000,000	\$ 6,689,000	\$ -	\$ -	
Value Capture	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	

Funding Source	2024	2025	2026	2027	2028	2029	2030
PV075 - Development Infrastructure Program							
2024-2029 CIP							
Net Debt Bonds Issued	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
Net Debt Bonds Issued	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	
PV075A - Development Infrastructure Program Supplemental							
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
PV092 - Technology Dr NE and 37th Ave NE							
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,955,000
Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,285,000
PV104 - ADA Ramp Replacement Program							
2024-2029 CIP							
Net Debt Bonds Issued	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	
Transfer Fr City General 00100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CLIC Recommended							
Net Debt Bonds Issued	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
Transfer Fr City General 00100	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
Department Requests							
Net Debt Bonds Issued	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
Transfer Fr City General 00100	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
PV104A - ADA Ramp Replacement Program Supplemental							
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Department Requests							
Net Debt Bonds Issued	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding Source							
2024							
2025							
2026							
2027							
2028							
2029							
2030							
PV108 - Concrete Street Rehabilitation Program							
2024-2029 CIP							
Net Debt Bonds Issued	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000	
Special Assessments	\$ -	\$ 300,000	\$ 100,000	\$ -	\$ 200,000	\$ 200,000	
Transfer Fr City General 00100	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	
CLIC Recommended							
Net Debt Bonds Issued	\$ 1,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
Special Assessments	\$ 300,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Department Requests							
Net Debt Bonds Issued	\$ 1,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
Special Assessments	\$ 300,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
PV108A - Concrete Streets Rehabilitation Program Supplemental							
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ 600,000	\$ 3,000,000	\$ 3,000,000	\$ 960,000	\$ 600,000	
Special Assessments	\$ -	\$ 300,000	\$ 750,000	\$ 750,000	\$ 440,000	\$ 275,000	
Department Requests							
Net Debt Bonds Issued	\$ -	\$ 600,000	\$ 3,000,000	\$ 3,000,000	\$ 1,200,000	\$ 1,200,000	
Special Assessments	\$ -	\$ 300,000	\$ 750,000	\$ 750,000	\$ 550,000	\$ 550,000	
PV113 - 29th St W Phase 2							
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,189,000
Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 281,000
Department Requests							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,189,000
Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 281,000
PV123 - Logan Park Industrial							
2024-2029 CIP							
Net Debt Bonds Issued	\$ -	\$ 335,868	\$ -	\$ -	\$ -	\$ -	
Special Assessments	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfer Fr City General 00100	\$ 1,424,695	\$ 5,239,440	\$ -	\$ -	\$ -	\$ -	
CLIC Recommended							
Net Debt Bonds Issued	\$ 5,580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
Net Debt Bonds Issued	\$ 5,580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	2024	2025	2026	2027	2028	2029	2030
PV131 - Residential Neighborhood Reconstruction Program							
2024-2029 CIP							
Net Debt Bonds Issued	\$ -	\$ -	\$ 835,867	\$ -	\$ -	\$ -	
Special Assessments	\$ -	\$ -	\$ 1,433,000	\$ -	\$ -	\$ -	
Transfer Fr City General 00100	\$ -	\$ -	\$ 664,133	\$ 8,067,000	\$ -	\$ 4,500,000	
CLIC Recommended							
Net Debt Bonds Issued		\$ -	\$ -	\$ -	\$ -	\$ 6,100,000	\$ 4,500,000
Special Assessments		\$ -	\$ 180,000	\$ -	\$ 154,000	\$ 200,000	\$ -
Transfer Fr City General 00100		\$ -	\$ 1,620,000	\$ -	\$ 2,146,000	\$ -	\$ -
Department Requests							
Net Debt Bonds Issued		\$ -	\$ -	\$ -	\$ -	\$ 6,100,000	\$ 4,500,000
Special Assessments		\$ -	\$ 180,000	\$ -	\$ 154,000	\$ 200,000	\$ -
Transfer Fr City General 00100		\$ -	\$ 1,620,000	\$ -	\$ 2,146,000	\$ -	\$ -
PV132 - 1st Ave S (Lake St to Franklin Ave)							
2024-2029 CIP							
Municipal State Aid	\$ 4,661,241	\$ 1,404,436	\$ -	\$ -	\$ -	\$ -	
Special Assessments	\$ 1,498,283	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfer Fr City General 00100	\$ -	\$ 1,113,151	\$ -	\$ -	\$ -	\$ -	
Transfer Fr Other Cap Proj Fds	\$ 5,315,486	\$ 7,507,413	\$ -	\$ -	\$ -	\$ -	
CLIC Recommended							
Municipal State Aid		\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ -
Value Capture		\$ 9,976,000	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
Municipal State Aid		\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ -
Value Capture		\$ 9,976,000	\$ -	\$ -	\$ -	\$ -	\$ -
PV140 - 13th Ave NE							
2024-2029 CIP							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,829,100	
Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,900	
CLIC Recommended							
Net Debt Bonds Issued		\$ -	\$ -	\$ -	\$ -	\$ 4,722,000	\$ -
Special Assessments		\$ -	\$ -	\$ -	\$ -	\$ 429,000	\$ -
Transfer Fr City General 00100		\$ -	\$ -	\$ -	\$ -	\$ 2,879,000	\$ -
Department Requests							
Net Debt Bonds Issued		\$ -	\$ -	\$ -	\$ -	\$ 4,722,000	\$ -
Special Assessments		\$ -	\$ -	\$ -	\$ -	\$ 429,000	\$ -
Transfer Fr City General 00100		\$ -	\$ -	\$ -	\$ -	\$ 2,879,000	\$ -

Funding Source	2024	2025	2026	2027	2028	2029	2030
PV143 - North Industrial							
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,139,000
Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,121,000
PV158 - Hennepin Ave							
2024-2029 CIP							
County Grants	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grantor Agencies	\$ 7,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Municipal State Aid	\$ 9,725,760	\$ 8,774,240	\$ -	\$ -	\$ -	\$ -	\$ -
Special Assessments	\$ 1,938,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Fr City General 00100	\$ -	\$ 7,821,760	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Fr Storm Sewer 07300	\$ 1,609,000	\$ 1,625,000	\$ -	\$ -	\$ -	\$ -	\$ -
Use Of Fund Balance	\$ 2,555,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CLIC Recommended							
Municipal State Aid	\$ 8,774,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Fr City General 00100	\$ 7,831,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Fr Storm Sewer 07300	\$ 1,625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
Municipal State Aid	\$ 8,774,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Fr City General 00100	\$ 7,831,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Fr Storm Sewer 07300	\$ 1,625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PV160 - 1st Ave S (Franklin Ave to Grant St)							
2024-2029 CIP							
Municipal State Aid	\$ -	\$ -	\$ -	\$ 5,558,377	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ 569,904	\$ 2,600,000	\$ -	\$ -
Special Assessments	\$ -	\$ -	\$ -	\$ 314,719	\$ -	\$ -	\$ -
Transfer Fr Storm Sewer 07300	\$ -	\$ -	\$ -	\$ 1,657,000	\$ -	\$ -	\$ -
CLIC Recommended							
Municipal State Aid	\$ -	\$ 2,558,000	\$ -	\$ -	\$ -	\$ -	\$ -
Special Assessments	\$ -	\$ 327,000	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Fr Storm Sewer 07300	\$ -	\$ 1,641,000	\$ -	\$ -	\$ -	\$ -	\$ -
Value Capture	\$ -	\$ 7,014,000	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
Municipal State Aid	\$ -	\$ 2,558,000	\$ -	\$ -	\$ -	\$ -	\$ -
Special Assessments	\$ -	\$ 327,000	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Fr Storm Sewer 07300	\$ -	\$ 1,641,000	\$ -	\$ -	\$ -	\$ -	\$ -
Value Capture	\$ -	\$ 7,014,000	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	2024	2025	2026	2027	2028	2029	2030
PV161 - 3rd St S							
CLIC Recommended							
Municipal State Aid	\$	-	\$	-	\$	-	\$ 6,000,000
Net Debt Bonds Issued	\$	-	\$	-	\$	-	\$ 9,600,000
Special Assessments	\$	-	\$	-	\$	-	\$ 1,320,000
Transfer Fr City General 00100	\$	-	\$	-	\$	-	\$ 7,000,000
Department Requests							
Municipal State Aid	\$	-	\$	-	\$	-	\$ 6,000,000
Net Debt Bonds Issued	\$	-	\$	-	\$	-	\$ 9,600,000
Special Assessments	\$	-	\$	-	\$	-	\$ 1,320,000
Transfer Fr City General 00100	\$	-	\$	-	\$	-	\$ 7,000,000
PV163 - 31st St E							
2024-2029 CIP							
Municipal State Aid	\$	-	\$	-	\$	-	\$ 4,900,000
Net Debt Bonds Issued	\$	-	\$	-	\$	-	\$ 10,300,000
Special Assessments	\$	-	\$	-	\$	-	\$ 800,000
CLIC Recommended							
Municipal State Aid	\$	-	\$	-	\$	-	\$ -
Net Debt Bonds Issued	\$	-	\$	-	\$	-	\$ -
Special Assessments	\$	-	\$	-	\$	-	\$ -
Transfer Fr City General 00100	\$	-	\$	-	\$	-	\$ -
Transfer Fr Storm Sewer 07300	\$	-	\$	-	\$	-	\$ -
Department Requests							
Municipal State Aid	\$	-	\$	-	\$	-	\$ 6,000,000
Net Debt Bonds Issued	\$	-	\$	-	\$	-	\$ 9,863,000
Special Assessments	\$	-	\$	-	\$	-	\$ 1,200,000
Transfer Fr City General 00100	\$	-	\$	-	\$	-	\$ 8,000,000
Transfer Fr Storm Sewer 07300	\$	-	\$	-	\$	-	\$ 1,707,000
PV166 - 2nd St NE							
CLIC Recommended							
Net Debt Bonds Issued	\$	-	\$	-	\$	-	\$ 8,742,500
Special Assessments	\$	-	\$	-	\$	-	\$ 462,500
Department Requests							
Net Debt Bonds Issued	\$	-	\$	-	\$	-	\$ 17,485,000
Special Assessments	\$	-	\$	-	\$	-	\$ 925,000

Funding Source	2024	2025	2026	2027	2028	2029	2030
PV167 - Dowling Ave N							
2024-2029 CIP							
Municipal State Aid	\$	-	\$	-	\$	-	\$ 8,236,245
Net Debt Bonds Issued	\$	-	\$	-	\$	-	\$ 1,108,119
Special Assessments	\$	-	\$	-	\$	-	\$ 1,665,398
Transfer Fr City General 00100	\$	-	\$	-	\$	-	\$ 6,300,000
Transfer Fr Storm Sewer 07300	\$	-	\$	-	\$	-	\$ 1,690,238
CLIC Recommended							
Net Debt Bonds Issued	\$	-	\$	-	\$	-	\$ -
Special Assessments	\$	-	\$	-	\$	-	\$ -
Transfer Fr City General 00100	\$	-	\$	-	\$	-	\$ -
Department Requests							
Net Debt Bonds Issued	\$	-	\$	-	\$	-	\$ 9,811,000
Special Assessments	\$	-	\$	-	\$	-	\$ 1,719,000
Transfer Fr City General 00100	\$	-	\$	-	\$	-	\$ 8,000,000
PV169 - 38th St (Blaisdell Ave to Park Ave)							
CLIC Recommended							
Net Debt Bonds Issued	\$	-	\$	-	\$	-	\$ -
Special Assessments	\$	-	\$	-	\$	-	\$ -
Department Requests							
Net Debt Bonds Issued	\$	-	\$	-	\$	-	\$ 14,058,000
Special Assessments	\$	-	\$	-	\$	-	\$ 972,000
PV172 - Chicago Ave							
CLIC Recommended							
Net Debt Bonds Issued	\$	-	\$	-	\$	-	\$ -
Special Assessments	\$	-	\$	-	\$	-	\$ -
Department Requests							
Net Debt Bonds Issued	\$	-	\$	-	\$	-	\$ 15,296,000
Special Assessments	\$	-	\$	-	\$	-	\$ 814,000

Funding Source	2024	2025	2026	2027	2028	2029	2030
PV174 – 35th/36th Street E/W							
2024-2029 CIP							
Federal Grantor Agencies	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -
Municipal State Aid	\$ -	\$ -	\$ -	\$ 9,800,500	\$ 1,689,622	\$ -	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ 270,652	\$ 3,700,697	\$ -	\$ -
Special Assessments	\$ -	\$ -	\$ -	\$ 1,130,000	\$ -	\$ -	\$ -
Transfer Fr City General 00100	\$ -	\$ -	\$ -	\$ 2,638,964	\$ 1,867,091	\$ -	\$ -
Transfer Fr Storm Sewer 07300	\$ -	\$ -	\$ -	\$ -	\$ 1,673,503	\$ -	\$ -
CLIC Recommended							
Federal Grantor Agencies	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -
Municipal State Aid	\$ -	\$ -	\$ -	\$ 16,000,000	\$ 4,000,000	\$ -	\$ -
Special Assessments	\$ -	\$ -	\$ -	\$ 1,257,000	\$ -	\$ -	\$ -
Transfer Fr City General 00100	\$ -	\$ -	\$ -	\$ 1,286,000	\$ 3,000,000	\$ -	\$ -
Transfer Fr Storm Sewer 07300	\$ -	\$ -	\$ -	\$ 1,657,000	\$ -	\$ -	\$ -
Department Requests							
Federal Grantor Agencies	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -
Municipal State Aid	\$ -	\$ -	\$ -	\$ 16,000,000	\$ 4,000,000	\$ -	\$ -
Special Assessments	\$ -	\$ -	\$ -	\$ 1,257,000	\$ -	\$ -	\$ -
Transfer Fr City General 00100	\$ -	\$ -	\$ -	\$ 1,286,000	\$ 3,000,000	\$ -	\$ -
Transfer Fr Storm Sewer 07300	\$ -	\$ -	\$ -	\$ 1,657,000	\$ -	\$ -	\$ -
PV175 - 38th Street (10th Ave S to 23rd Ave S)							
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,039,000
Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 971,000

Funding Source	2024	2025	2026	2027	2028	2029	2030
PV179 - 7th Street North							
2024-2029 CIP							
Federal Grantor Agencies	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -
Municipal State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 1,871,677	\$ -	\$ -
Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
Transfer Fr City General 00100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,053,419	\$ -
CLIC Recommended							
Federal Grantor Agencies	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -
Municipal State Aid	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 3,800,000	\$ -
Transfer Fr City General 00100	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 2,000,000	\$ -
Department Requests							
Federal Grantor Agencies	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -
Municipal State Aid	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 3,800,000	\$ -
Transfer Fr City General 00100	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 2,000,000	\$ -
PV180 - Loring Greenway							
CLIC Recommended							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Department Requests							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
PV181 - 18th Ave S and Little Earth							
2024-2029 CIP							
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -
Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Transfer Fr City General 00100	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -
CLIC Recommended							
Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 372,000	\$ -
Transfer Fr City General 00100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,023,000	\$ -
Transfer Fr Storm Sewer 07300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 845,000	\$ -
Department Requests							
Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 372,000	\$ -
Transfer Fr City General 00100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,023,000	\$ -
Transfer Fr Storm Sewer 07300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 845,000	\$ -

Funding Source	2024	2025	2026	2027	2028	2029	2030
PV182 - Lake at Nicollet Reopening							
2024-2029 CIP							
Transfer Fr Other Cap Proj Fds	\$ -	\$ 17,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
CLIC Recommended							
Value Capture		\$ 17,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests							
Value Capture		\$ 17,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PV183 - 1st Ave N							
2024-2029 CIP							
Federal Grantor Agencies	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
Municipal State Aid	\$ -	\$ -	\$ -	\$ -	\$ 8,105,000	\$ 895,000	\$ -
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,105,000	\$ -
Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -
Transfer Fr City General 00100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,245,000	\$ -
CLIC Recommended							
Federal Grantor Agencies		\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
Municipal State Aid		\$ -	\$ -	\$ -	\$ 7,500,000	\$ 5,500,000	\$ -
Net Debt Bonds Issued		\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Special Assessments		\$ -	\$ -	\$ -	\$ 1,715,000	\$ -	\$ -
Transfer Fr City General 00100		\$ -	\$ -	\$ -	\$ 1,731,000	\$ 6,900,000	\$ -
Transfer Fr Storm Sewer 07300		\$ -	\$ -	\$ -	\$ 1,674,000	\$ -	\$ -
Department Requests							
Federal Grantor Agencies		\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
Municipal State Aid		\$ -	\$ -	\$ -	\$ 7,500,000	\$ 5,500,000	\$ -
Net Debt Bonds Issued		\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Special Assessments		\$ -	\$ -	\$ -	\$ 1,715,000	\$ -	\$ -
Transfer Fr City General 00100		\$ -	\$ -	\$ -	\$ 1,731,000	\$ 6,900,000	\$ -
Transfer Fr Storm Sewer 07300		\$ -	\$ -	\$ -	\$ 1,674,000	\$ -	\$ -

Funding Source	2024	2025	2026	2027	2028	2029	2030
PV184 – 7th Street S (Park Ave to 13th Ave S)							
CLIC Recommended							
Municipal State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 1,000,000
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 789,000	\$ -
Transfer Fr City General 00100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,076,000	\$ -
Transfer Fr Storm Sewer 07300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 845,000	\$ -
Us Dept Of Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -
Department Requests							
Municipal State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 1,000,000
Net Debt Bonds Issued	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 789,000	\$ -
Transfer Fr City General 00100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,076,000	\$ -
Transfer Fr Storm Sewer 07300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 845,000	\$ -
Us Dept Of Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -
PV99R - Reimbursable Paving Projects							
2024-2029 CIP							
Other Services Provided	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -
CLIC Recommended							
Other Services Provided		\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Department Requests							
Other Services Provided		\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000

Capital budget detail

CLIC recommended - Public Works - Traffic Control and Street Lighting

Funding Source	2024	2025	2026	2027	2028	2029	2030
Public Works - Traffic and Street Lighting							
TR008 - Parkway Street Light Replacement							
2024-2029 CIP							
Net Debt Bonds Issued	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	
CLIC Recommended							
Net Debt Bonds Issued	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000
Department Requests							
Net Debt Bonds Issued	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000
TR010 - Traffic Management Systems							
2024-2029 CIP							
County Grants	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
Federal Grantor Agencies	\$ -	\$ 2,500,000	\$ 2,400,000	\$ -	\$ -	\$ -	
Net Debt Bonds Issued	\$ 250,000	\$ 1,150,000	\$ 1,325,000	\$ 1,200,000	\$ 1,600,000	\$ 1,600,000	
CLIC Recommended							
County Grants		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
Federal Grantor Agencies		\$ 2,500,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued		\$ 1,150,000	\$ 1,325,000	\$ 1,200,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Us Dept Of Transportation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Department Requests							
County Grants		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
Federal Grantor Agencies		\$ 2,500,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -
Net Debt Bonds Issued		\$ 1,150,000	\$ 1,325,000	\$ 1,200,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Us Dept Of Transportation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TR011 - City Street Light Renovation							
2024-2029 CIP							
Net Debt Bonds Issued	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	
CLIC Recommended							
Net Debt Bonds Issued	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Department Requests							
Net Debt Bonds Issued	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

TR022 - Traffic Safety Improvements

2024-2029 CIP

County Grants	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Federal Grantor Agencies	\$ 3,150,000	\$ 3,420,000	\$ 1,260,000	\$ 1,980,000	\$ -	\$ -
Net Debt Bonds Issued	\$ 3,750,000	\$ 6,515,000	\$ 2,300,000	\$ 1,650,000	\$ 2,000,000	\$ 2,000,000

CLIC Recommended

County Grants	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
Federal Grantor Agencies	\$ 3,420,000	\$ 1,260,000	\$ 1,980,000	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 6,500,000	\$ 2,525,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Value Capture	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Department Requests

County Grants	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
Federal Grantor Agencies	\$ 3,420,000	\$ 1,260,000	\$ 1,980,000	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 6,500,000	\$ 2,525,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Value Capture	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

TR024 - Pedestrian Street Lighting Corridors

2024-2029 CIP

Net Debt Bonds Issued	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
-----------------------	--------------	--------------	--------------	--------------	--------------	--------------

CLIC Recommended

Net Debt Bonds Issued	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
-----------------------	--------------	--------------	--------------	--------------	--------------	--------------

Department Requests

Net Debt Bonds Issued	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
-----------------------	--------------	--------------	--------------	--------------	--------------	--------------

TR025 - Sign Replacement Program

2024-2029 CIP

Net Debt Bonds Issued	\$ 895,000	\$ 895,000	\$ 895,000	\$ 895,000	\$ 895,000	\$ 895,000
-----------------------	------------	------------	------------	------------	------------	------------

CLIC Recommended

Net Debt Bonds Issued	\$ 895,000	\$ 895,000	\$ 895,000	\$ 895,000	\$ 895,000	\$ 895,000
-----------------------	------------	------------	------------	------------	------------	------------

Department Requests

Net Debt Bonds Issued	\$ 895,000	\$ 895,000	\$ 895,000	\$ 895,000	\$ 895,000	\$ 895,000
-----------------------	------------	------------	------------	------------	------------	------------

TR99R - Reimbursable Transportation Projects

2024-2029 CIP

Other Services Provided	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
-------------------------	------------	------------	------------	------------	------------	------------

CLIC Recommended

Other Services Provided	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
-------------------------	------------	------------	------------	------------	------------	------------

Department Requests

Other Services Provided	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
-------------------------	------------	------------	------------	------------	------------	------------

Capital budget detail

CLIC recommended - Public Works - Water Infrastructure

Funding Source	2024	2025	2026	2027	2028	2029	2030
Public Works - Water Infrastructure							
WTR18 - Public Works Campus Expansion							
2024-2029 CIP							
Enterprise Bonds Issued	\$ 6,475,000	\$ 7,067,000	\$ 7,068,000	\$ 7,068,000	\$ 7,074,000	\$ -	\$ -
Net Debt Bonds Issued	\$ 2,114,000	\$ 2,307,000	\$ 2,306,000	\$ 2,306,000	\$ 2,309,000	\$ -	\$ -
Transfer Fr Equipment 06100	\$ 726,000	\$ 791,000	\$ 791,000	\$ 791,000	\$ 792,000	\$ -	\$ -
CLIC Recommended						\$ -	\$ -
Enterprise Bonds Issued	\$ 2,072,000	\$ 2,073,000	\$ 2,072,000	\$ 2,074,000	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 2,307,000	\$ 2,306,000	\$ 2,306,000	\$ 2,309,000	\$ -	\$ -	\$ -
Transfer Fr Equipment 06100	\$ 791,000	\$ 791,000	\$ 791,000	\$ 792,000	\$ -	\$ -	\$ -
Department Requests						\$ -	\$ -
Enterprise Bonds Issued	\$ 2,072,000	\$ 2,073,000	\$ 2,072,000	\$ 2,074,000	\$ -	\$ -	\$ -
Net Debt Bonds Issued	\$ 2,307,000	\$ 2,306,000	\$ 2,306,000	\$ 2,309,000	\$ -	\$ -	\$ -
Transfer Fr Equipment 06100	\$ 791,000	\$ 791,000	\$ 791,000	\$ 792,000	\$ -	\$ -	\$ -
WTR23 - Treatment Infrastructure Improvements							
2024-2029 CIP							
Water Revenue	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -
CLIC Recommended						\$ 3,000,000	\$ 3,000,000
Water Revenue	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Department Requests						\$ 3,000,000	\$ 3,000,000
Water Revenue	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
WTR27 - Automated Meter Reading Technology							
2024-2029 CIP							
Enterprise Bonds Issued	\$ 2,700,000	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
CLIC Recommended						\$ -	\$ -
Enterprise Bonds Issued	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests						\$ -	\$ -
Enterprise Bonds Issued	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
WTR29 - Columbia Heights Campus Upgrades							
2024-2029 CIP							
Enterprise Bonds Issued	\$ 1,100,000	\$ 4,800,000	\$ 3,785,000	\$ 2,500,000	\$ 1,500,000	\$ -	\$ -
CLIC Recommended						\$ 6,000,000	\$ 8,000,000
Enterprise Bonds Issued	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 2,800,000	\$ 6,000,000	\$ 8,000,000
Department Requests						\$ 6,000,000	\$ 8,000,000
Enterprise Bonds Issued	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 2,800,000	\$ 6,000,000	\$ 8,000,000
WTR31 - Electrical Service Rehabilitation							
2024-2029 CIP							
Enterprise Bonds Issued	\$ 3,600,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
CLIC Recommended						\$ -	\$ -
Enterprise Bonds Issued	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests						\$ -	\$ -
Enterprise Bonds Issued	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WTR32 - Softening Plant Chemical System Improvements							
2024-2029 CIP							
Enterprise Bonds Issued	\$ 7,500,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
CLIC Recommended						\$ 500,000	\$ -
Enterprise Bonds Issued	\$ 500,000	\$ 7,000,000	\$ 100,000	\$ 1,500,000	\$ 500,000	\$ -	\$ -
Department Requests						\$ 500,000	\$ -
Enterprise Bonds Issued	\$ 500,000	\$ 7,000,000	\$ 100,000	\$ 1,500,000	\$ 500,000	\$ -	\$ -
WTR34 - Minneapolis Water Works Warehouse							
2024-2029 CIP							
Enterprise Bonds Issued	\$ 500,000	\$ 2,600,000	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -
CLIC Recommended						\$ -	\$ -
Enterprise Bonds Issued	\$ 750,000	\$ -	\$ 1,000,000	\$ 4,500,000	\$ -	\$ -	\$ -
Department Requests						\$ -	\$ -
Enterprise Bonds Issued	\$ 750,000	\$ -	\$ 1,000,000	\$ 4,500,000	\$ -	\$ -	\$ -
WTR35 - Renewable Energy at Water Treatment Campuses							
2024-2029 CIP							
Enterprise Bonds Issued	\$ 500,000	\$ 4,000,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -
CLIC Recommended						\$ -	\$ -
Enterprise Bonds Issued	\$ 1,000,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
Department Requests						\$ -	\$ -
Enterprise Bonds Issued	\$ 1,000,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
WTR36 - Southwest Pump Station Replacement							
2024-2029 CIP							
Enterprise Bonds Issued	\$ 850,000	\$ 3,350,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -
CLIC Recommended						\$ -	\$ -
Enterprise Bonds Issued	\$ 3,350,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests						\$ -	\$ -
Enterprise Bonds Issued	\$ 3,350,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -
WTR37 - Northeast High Service Booster Pumps							
2024-2029 CIP							
Enterprise Bonds Issued	\$ 2,100,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
CLIC Recommended						\$ -	\$ -
Enterprise Bonds Issued	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests						\$ -	\$ -
Enterprise Bonds Issued	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WTR38 - Washburn Water Tower							
2024-2029 CIP							
Water Revenue	\$ 100,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
CLIC Recommended						\$ -	\$ -
Water Revenue	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department Requests						\$ -	\$ -
Water Revenue	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WTR39 - Structural Lining - 2nd Street North							
CLIC Recommended							
Enterprise Bonds Issued	\$ -	\$ 4,300,000	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -
Water Revenue	\$ 1,490,000	\$ 4,300,000	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -
Department Requests						\$ -	\$ -
Enterprise Bonds Issued	\$ -	\$ 4,300,000	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -
Water Revenue	\$ 1,490,000	\$ 4,300,000	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -
WTR40 - Transmission Mains							
CLIC Recommended							
Enterprise Bonds Issued	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Department Requests						\$ 1,000,000	\$ 1,000,000
Enterprise Bonds Issued	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

WTR41 - Bridge Mains

CLIC Recommended												
Enterprise Bonds Issued	\$	700,000	\$	700,000	\$	700,000	\$	3,000,000	\$	3,000,000	\$	3,000,000
Department Requests												
Enterprise Bonds Issued	\$	700,000	\$	700,000	\$	700,000	\$	3,000,000	\$	3,000,000	\$	3,000,000

WTR42 - Advanced Treatment

CLIC Recommended												
Enterprise Bonds Issued	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,000,000
Department Requests												
Enterprise Bonds Issued	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,000,000

WTR43 - Water Distribution Facility

CLIC Recommended												
Enterprise Bonds Issued	\$	4,995,000	\$	4,995,000	\$	4,996,000	\$	5,000,000	\$	-	\$	-
Department Requests												
Enterprise Bonds Issued	\$	4,995,000	\$	4,995,000	\$	4,996,000	\$	5,000,000	\$	-	\$	-

WTR9R - Reimbursable Watermain Projects

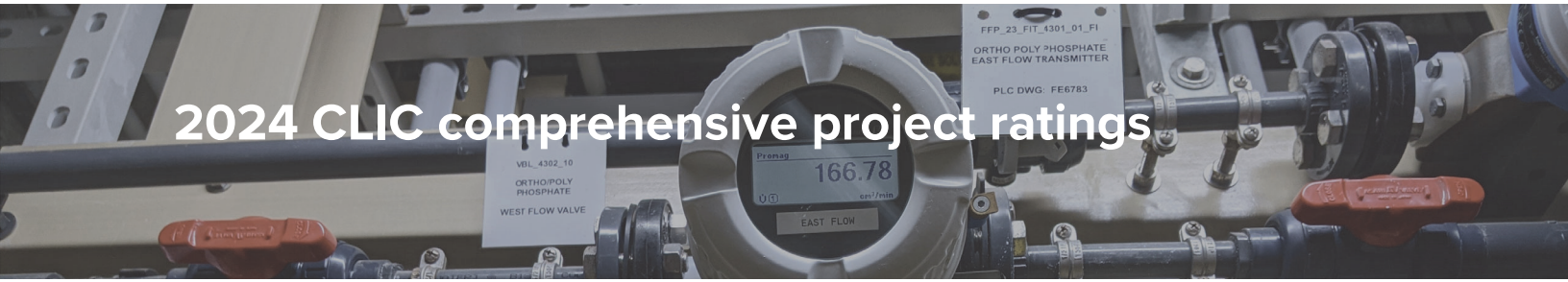
2024-2029 CIP												
Other Services Provided	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000
CLIC Recommended												
Other Services Provided	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000
Department Requests												
Other Services Provided	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000

Capital budget detail

CLIC recommended - Public Works - Parking

Funding Source	2024	2025	2026	2027	2028	2029	2030
Public Works - Parking							
PK004 - Off-Street Systems							
2024-2029 CIP							
Parking Revenue	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	
CLIC Recommended							
Parking Revenue		\$ 2,000,000	\$ 2,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,500,000
Department Requests							
Parking Revenue		\$ 2,000,000	\$ 2,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,500,000

2024 CLIC comprehensive project ratings



Project Name	Overall Score	Overall Rank
Top Third		
SA001 - Sanitary Tunnel & Sewer Rehab Program	241.1	1
SWK01 - Defective Hazardous Sidewalks Program	237	2
PV104 - ADA Ramp Replacement Program	232.8	3
SW039 - Stormwater Alternatives	230.8	4
SA036 - Infiltration & Inflow Removal Program	229.3	5
SWK02 - Sidewalk Gaps Program	228.8	6
SW005 - Combined Sewer Overflow Improvements	228.2	7
SW011 - Storm Drains and Tunnels Rehab Program	228.1	8
SW004 - Implementation of US EPA Storm Water Reg	225.3	9
PRKCP - Neighborhood Parks Capital Infrastructur	221.1	10
BIK28 - Protected Bikeways Program	220.3	11
BP001 - Safe Routes to School Program	220.3	11
BP004 - Pedestrian Safety Program	219.8	12
WTR31 - Electrical Service Rehabilitation	219.1	13
WTR23 - Treatment Infrastructure Improvements	218.9	14
PRKRP - Neighborhood Parks Rehabilitation Progra	218.6	15
WTR12 - Water Distribution Improvements	218.1	16
PSD16 - Farmers Market Improvements	215.8	17
BP006 - 18th Ave NE Trail Gap	215.1	18
PRK02 - Playground and Site Improvements Program	213.4	19
VZ001 - Vision Zero Program	213.4	19
BP007 - Northside Greenway	211.8	20
PRKDT - Diseased Tree Removal	211.7	21
PV158 - Hennepin Ave	211.2	22
TR011 - City Street Light Renovation	207.8	23
PV074 - CSAH and MnDOT Cooperative Projects	207.3	24
PRK59 - Webber Park Implementation	207.1	25
PRK41 - East Phillips Park Implementation	206.6	26
FIR11 - Fire Station No. 11	206.2	27
TR022 - Traffic Safety Improvements	205.9	28
SAPVR - Sanitary Sewer Paving Project Program	205.2	29
PRK04 - Athletic Fields - Site Improvements Progr	204.5	30
WTR29 - Columbia Heights Campus Upgrades	203.6	31
TR024 - Pedestrian Street Lighting Corridors	203.4	32

Project Name	Overall Score	Overall Rank
TR008 - Parkway Street Light Replacement	202.9	33
WTR43 - Water Distribution Facility	202.3	34
BR101 - Major Bridges Repair and Rehabilitation	201.4	35
WTR35 - Renewable Energy at Water Treatment Camp	201.3	36
WTR27 - Automated Meter Reading Technology	201.2	37
PV140 - 13th Ave NE	200.4	38
PRK55 - Hiawatha School Park Implementation	200.3	39
PV056 - Asphalt Pavement Resurfacing Program	200.2	40
WTR32 - Softening Plant Chemical System Improvem	200.2	40
BR127 - Nicollet Ave over Minnehaha Creek	199.3	41
Middle Third		
PRK43 - Audubon Park Implementation	198.8	42
PV108 - Concrete Street Rehabilitation Program	198.8	42
PRK58 - Pershing Field Park Implementation	198.2	43
PRK56 - Kenny Park Implementation	197.9	44
TR021 - Traffic Signals	197.7	45
ART01 - Art in Public Places	197.3	46
VZ002 - Safe Streets for All Grant Implementatio	197.1	47
PV059 - Major Pavement Maintenance Program	196.8	48
PRK57 - Kenwood Park Implementation	196.7	49
TR010 - Traffic Management Systems	196.1	50
PV131 - Residential Neighborhood Reconstruction	195.9	51
SWPVR - Storm Sewer Paving Project Program	195.9	51
PRK49 - Cleveland Park Implementation	195.6	52
PV132 - 1st Ave S (Lake St to Franklin Ave)	194.8	53
BIK24 - Major Trail Maintenance	194.1	54
PV001 - Parkway Paving Program	194.1	54
PRK50 - Shingle Creek Park Implementation	193.7	55
WTR39 - 2nd Street North	193.3	56
WTR18 - Public Works Campus Expansion	193.2	57
BR136 - 10th Ave S over the Midtown Greenway	192.6	58
PRK45 - Logan Park Implementation	192.5	59
PV123 - Logan Park Industrial	191.8	60
PV113 - 29th St W Phase 2	191.7	61
PRK52 - Stewart Field Park Implementation	189.1	62
PRK48 - Beltrami Park Implementation	188.4	63

Project Name	Overall Score	Overall Rank
PRK53 - Loring Park Implementation	187.9	64
WTR40 - Transmission Mains	187.7	65
TR025 - Sign Replacement Program	187.3	66
PRK46 - Lynnhurst Park Implementation	186.8	67
PRK54 - Luxton Park Implementation	186.6	68
BR134 - Bridge 9 Program	185.8	69
PRK38 - Sibley Field Park Implementation	185.8	69
PV160 - 1st Ave S (Franklin Ave to Grant St)	185.2	70
PV182 - Lake at Nicollet Reopening	184.6	71
FLT01 - Fuel and Charging Stations	184.2	72
PV166 - 2nd St NE	183.6	73
PV172 - Chicago Ave	183.2	74
PV075 - Development Infrastructure Program	182.8	75
WTR36 - Southwest Pump Station Replacement	182.4	76
PV161 - 3rd St S	181.6	77
PSD20 - City Hall and New Public Services Center	181.1	78
PV174 - 35th/36th Street E/W	178.7	79
WTR37 - Northeast High Service Booster Pumps	177.6	80
PV179 - 7th Street North	177.4	81
PV163 - 31st St E	177.1	82
BR135 - Pillsbury Ave S over HCRRRA	176.1	83
PV167 - Dowling Ave N	176.1	84

Bottom Third

PSD31 - South Minneapolis Community Safety Cente	176	85
ART02 - Upper Harbor Art	175.9	86
BP008 - Public Spaces Program	175.2	87
PV169 - 38th St (Blaisdell Ave to Park Ave)	173.4	88
PV181 - 18th Ave S and Little Earth	173	89
PRK61 - Creekview Park Implementation	172.5	90
PSD21 - Public Works Training & Recruitment Cent	171.8	91
WTR41 - Bridge Mains	171.2	92
WTR34 - Minneapolis Water Works Warehouse	169.4	93
PV175 - 38th Street (10th Ave S to 23rd Ave S)	169.2	94
PV183 - 1st Ave N	168.2	95
BR133 - Cedar Lake Road Bridges Over BNSF Railro	167.7	96
PRK62 - McRae Park Implementation	167.7	96

Project Name	Overall Score	Overall Rank
PV180 - Loring Greenway	167.7	96
BR138 - 18th Ave S Bridge Over the Midtown Green	164.8	97
MBC10 - Exterior Improvements	164.6	98
PV006 - Alley Renovation Program	164.2	99
FIR15 - Fire Station Alerting Systems	163.9	100
BR139 - Grand Ave S Bridge Over the Midtown Gree	162.2	101
PSD26 - Security Improvements	161.6	102
PSD15 - Traffic Maintenance Facility Improvement	160.9	103
PRK60 - Armatage Park Implementation	160.3	104
WTR42 - Advanced Treatment	160.3	104
BR137 - Nokomis Ave S Bridge over Minnehaha Cree	160.2	105
PV143 - North Industrial	160.1	106
PV184 - 7th Street S (Park Ave to 13th A	156.7	107
PV063 - Unpaved Alley Construction Program	155.9	108
PSD22 - Reg Services MACC	153.2	109
SWALY - Alley Storm Drain Rehabilitation Program	150.7	110
WTR38 - Washburn Water Tower	147	111
FLT02 - Shop Equipment	146.8	112
MBC18 - Heat Exchangers and Pump Replacement	145.8	113
MBC21 - Fire Alarm System Replacement	144.2	114
PK004 - Off-Street Systems	141.2	115
MBC20 - 5th Street Sidewalk Reconstruction	139.7	116
FLT03 - Vehicle Management System	138.3	117
PV092 - Technology Dr NE and 37th Ave NE	134.3	118
PSD23 - Public Safety Training and Wellness Cent	133.9	119
BR140 - Stevens Ave over Minnehaha Creek	132.2	120
MPD05 - 4th Police Precinct	131.9	121
MPD07 - Police Facilities Improvements	116.7	122
MBC19 - Electrical bus-ducts Replacement	114.2	123
MBC15 - Elevator 12 Modernization	112.8	124

2024 CLIC ratings by submitting agency

Department	Project Name	Overall Score	Overall Rank
Arts and Cultrual Affairs	ART01 - Art in Public Places	197.3	46
	ART02 - Upper Harbor Art	175.9	86
Minneapolis Park & Recreation Board	PRKCP - Neighborhood Parks Capital Infrastructur	221.1	10
	PRKRP - Neighborhood Parks Rehabilitation Progra	218.6	15
	PRK02 - Playground and Site Improvements Program	213.4	19
	PRKDT - Diseased Tree Removal	211.7	21
	PRK59 - Webber Park Implementation	207.1	25
	PRK41 - East Phillips Park Implementation	206.6	26
	PRK04 - Athletic Fields -Site Improvements Progr	204.5	30
	PRK55 - Hiawatha School Park Implementation	200.3	39
	PRK43 - Audubon Park Implementation	198.8	42
	PRK58 - Pershing Field Park Implementation	198.2	43
	PRK56 - Kenny Park Implementation	197.9	44
	PRK57 - Kenwood Park Implementation	196.7	49
	PRK49 - Cleveland Park Implementation	195.6	52
	PRK50 - Shingle Creek Park Implementation	193.7	55
	PRK45 - Logan Park Implementation	192.5	59
	PRK52 - Stewart Field Park Implementation	189.1	62
	PRK48 - Beltrami Park Implementation	188.4	63
	PRK53 - Loring Park Implementation	187.9	64
	PRK46 - Lynnhurst Park Implementation	186.8	67
	PRK54 - Luxton Park Implementation	186.6	68
PRK38 - Sibley Field Park Implementation	185.8	69	
PRK61 - Creekview Park Implementation	172.5	90	
PRK62 - McRae Park Implementation	167.7	96	

Department	Project Name	Overall Score	Overall Rank
Minneapolis Park & Recreation Board	PRK60 - Armatage Park Implementation	160.3	104
	PK004 - Off-Street Systems	141.2	115
Municipal Building Commission	MBC10 - Exterior Improvements	164.6	98
	MBC18 - Heat Exchangers and Pump Replacement	145.8	113
	MBC21 - Fire Alarm System Replacement	144.2	114
	MBC20 - 5th Street Sidewalk Reconstruction	139.7	116
	MBC19 - Electrical bus-ducts Replacement	114.2	123
	MBC15 - Elevator 12 Modernization	112.8	124
	PSD16 - Farmers Market Improvements	215.8	17
Property Services	FIR11 - Fire Station No. 11	206.2	27
	PSD20 - City Hall and New Public Services Center	181.1	78
	PSD31 - South Minneapolis Community Safety Cente	176	85
	PSD21 - Public Works Training & Recruitment Cent	171.8	91
	FIR15 - Fire Station Alerting Systems	163.9	100
	PSD26 - Security Improvements	161.6	102
	PSD15 - Traffic Maintenance Facility Improvement	160.9	103
	PSD22 - Reg Services MACC	153.2	109
	PSD23 - Public Safety Training and Wellness Cent	133.9	119
	MPD05 - 4th Police Precinct	131.9	121
MPD07 - Police Facilities Improvements	116.7	122	
Public Works - Bike/Pedestrian	BIK28 - Protected Bikeways Program	220.3	11
	BP001 - Safe Routes to School Program	220.3	11
	BP004 - Pedestrian Safety Program	219.8	12
	BP006 - 18th Ave NE Trail Gap	215.1	18
	BP007 - Northside Greenway	211.8	20

Department	Project Name	Overall Score	Overall Rank
Public Works - Bike/Pedestrian	BIK24 - Major Trail Maintenance	194.1	54
	BP008 - Public Spaces Program	175.2	87
Public Works - Bridges	BR101 - Major Bridges Repair and Rehabilitation	201.4	35
	BR127 - Nicollet Ave over Minnehaha Creek	199.3	41
	BR136 - 10th Ave S over the Midtown Greenway	192.6	58
	BR134 - Bridge 9 Program	185.8	69
	BR135 - Pillsbury Ave S over HCRRRA	176.1	83
	BR133 - Cedar Lake Road Bridges Over BNSF Railro	167.7	96
	BR138 - 18th Ave S Bridge Over the Midtown Green	164.8	97
	BR139 - Grand Ave S Bridge Over the Midtown Gree	162.2	101
	BR137 - Nokomis Ave S Bridge over Minnehaha Cree	160.2	105
Public Works - Fleet	BR140 - Stevens Ave over Minnehaha Creek	132.2	120
	FLT01 - Fuel and Charging Stations	184.2	72
	FLT02 - Shop Equipment	146.8	112
Public Works - Sanitary Sewers	FLT03 - Vehicle Management System	138.3	117
	SA001 - Sanitary Tunnel & Sewer Rehab Program	241.1	1
	SA036 - Infiltration & Inflow Removal Program	229.3	5
Public Works - Sidewalks	SAPVR - Sanitary Sewer Paving Project Program	205.2	29
	SWK01 - Defective Hazardous Sidewalks Program	237	2
	SWK02 - Sidewalk Gaps Program	228.8	6
Public Works - Stormwater Sewer	SW039 - Stormwater Alternatives	230.8	4
	SW005 - Combined Sewer Overflow Improvements	228.2	7
	SW011 - Storm Drains and Tunnels Rehab Program	228.1	8
	SW004 - Implementation of US EPA Storm Water Reg	225.3	9
	SWPVR - Storm Sewer Paving Project Program	195.9	51

Department	Project Name	Overall Score	Overall Rank
Public Works - Stormwater Sewer	SWALY - Alley Storm Drain Rehabilitation Program	150.7	110
	PV104 - ADA Ramp Replacement Program	232.8	3
Public Works - Street Paving	PV158 - Hennepin Ave	211.2	22
	PV074 - CSAH and MnDOT Cooperative Projects	207.3	24
	PV140 - 13th Ave NE	200.4	38
	PV056 - Asphalt Pavement Resurfacing Program	200.2	40
	PV108 - Concrete Street Rehabilitation Program	198.8	42
	PV059 - Major Pavement Maintenance Program	196.8	48
	PV131 - Residential Neighborhood Reconstruction	195.9	51
	PV132 - 1st Ave S (Lake St to Franklin Ave)	194.8	53
	PV001 - Parkway Paving Program	194.1	54
	PV123 - Logan Park Industrial	191.8	60
	PV113 - 29th St W Phase 2	191.7	61
	PV160 - 1st Ave S (Franklin Ave to Grant St)	185.2	70
	PV182 - Lake at Nicollet Reopening	184.6	71
	PV166 - 2nd St NE	183.6	73
	PV172 - Chicago Ave	183.2	74
	PV075 - Development Infrastructure Program	182.8	75
	PV161 - 3rd St S	181.6	77
	PV174 - 35th/36th Street E/W	178.7	79
	PV179 - 7th Street North	177.4	81
	PV163 - 31st St E	177.1	82
PV167 - Dowling Ave N	176.1	84	
PV169 - 38th St (Blaisdell Ave to Park Ave)	173.4	88	
PV181 - 18th Ave S and Little Earth	173	89	

Department	Project Name	Overall Score	Overall Rank
Public Works - Street Paving	PV175 - 38th Street (10th Ave S to 23rd Ave S)	169.2	94
	PV183 - 1st Ave N	168.2	95
	PV180 - Loring Greenway	167.7	96
	PV006 - Alley Renovation Program	164.2	99
	PV143 - North Industrial	160.1	106
	PV184 - 7th Street S (Park Ave to 13th A)	156.7	107
	PV063 - Unpaved Alley Construction Program	155.9	108
	PV092 - Technology Dr NE and 37th Ave NE	134.3	118
Public Works - Traffic and Street Lighting	TR011 - City Street Light Renovation	207.8	23
	TR022 - Traffic Safety Improvements	205.9	28
	TR024 - Pedestrian Street Lighting Corridors	203.4	32
	TR008 - Parkway Street Light Replacement	202.9	33
	TR021 - Traffic Signals	197.7	45
	TR010 - Traffic Management Systems	196.1	50
Public Works - Vision Zero	TR025 - Sign Replacement Program	187.3	66
	VZ001 - Vision Zero Program	213.4	19
	VZ002 - Safe Streets for All Grant Implementation	197.1	47
Public Works - Water Infrastructure	WTR31 - Electrical Service Rehabilitation	219.1	13
	WTR23 - Treatment Infrastructure Improvements	218.9	14
	WTR12 - Water Distribution Improvements	218.1	16
	WTR29 - Columbia Heights Campus Upgrades	203.6	31
	WTR43 - Water Distribution Facility	202.3	34
	WTR35 - Renewable Energy at Water Treatment Camp	201.3	36
	WTR27 - Automated Meter Reading Technology	201.2	37
	WTR32 - Softening Plant Chemical System Improvem	200.2	40
Department	Project Name	Overall Score	Overall Rank
Public Works - Water Infrastructure	WTR39 - 2nd Street North	193.3	56
	WTR18 - Public Works Campus Expansion	193.2	57
	WTR40 - Transmission Mains	187.7	65
	WTR36 - Southwest Pump Station Replacement	182.4	76
	WTR37 - Northeast High Service Booster Pumps	177.6	80
	WTR41 - Bridge Mains	171.2	92
	WTR34 - Minneapolis Water Works Warehouse	169.4	93
	WTR42 - Advanced Treatment	160.3	104
	WTR38 - Washburn Water Tower	147	111



2024 CLIC capital guidelines

City Goals

The City of Minneapolis Goals and policies of the City of Minneapolis' Comprehensive Plan will be used by the Capital Long-Range Improvement Committee (CLIC) in evaluating capital requests and developing recommendations for the City's 2025-2030 Capital Improvement Program (CIP). The city vision, values, and goals were developed and approved by the Minneapolis City Council in 2019 and are listed below.

Vision

Minneapolis is an intentionally compassionate city where each of us can reach our full potential while caring for one another, eliminating racial disparities, improving our environment and promoting social well-being. We lead in innovative and creative ways, focused not only on our present needs, but also the success of future generations.

Values

Equity: City government works side-by-side with community members to engage all voices, creatively problem solve, and build trust, particularly with those who have been most impacted by inequities. This helps to ensure that opportunities are accessible to everyone.

Safety: People have a strong sense of security and can live peacefully in safe neighborhoods, knowing that City government is accountable for responsive and proactive public safety services.

Excellence: To achieve the best outcomes and the highest quality service, we are forward-thinking and exhibit competence, professionalism, and integrity, and strive for personal growth.

Welcoming: All individuals are welcome, regardless of race, ethnicity or place of origin, gender identity or religious affiliation. This enhances Minneapolis' cultural fabric, economic growth, global competitiveness and overall prosperity for current and future generations.

Stewardship: We serve as trusted stewards of financial, environmental, social, and physical resources, recognizing that resources are for the common good today and tomorrow. We seek solutions that reflect our long-term commitment to end suffering in our city.

Transparency: People can trust City government and hold them accountable for making and communicating decisions grounded in accurate information and integrity. We build credibility by accepting feedback, owning our actions, and providing reliable follow-through.

Goals

Public Safety: The City prioritizes collaborative and community-inclusive strategies to ensure safety for all members of our community.

Housing: The City prioritizes equitable access to safe, stable, accessible, and affordable housing to eliminate racial disparities in housing.

Economic Development: The City prioritizes economic inclusion so that all workers and families are supported and People of Color, Indigenous and Immigrant (POCII)- owned businesses in all sectors can thrive.

Public Services: The City prioritizes reliable and equitable access to high-quality public services.

Environmental Justice: The City prioritizes sustainable practices and renewable resources to equitably address climate change while restoring and protecting our soil, water and air.

Built Environment & Transportation: The City prioritizes high quality neighborhoods, streets, infrastructure and equitable access to multimodal transportation in all parts of the City through thoughtful planning and design.

Public Health: The City prioritizes positive youth development so that all children can grow healthy and safe.

Arts and Culture: The City prioritizes arts and culture as an important part of inclusive economic development and placemaking in our communities.

Operational Goals

Spend diversity: Increase the percent count of, and spend with, racially and ethnically diverse for-profit suppliers across all departments.

Racially disaggregated data: Improve the use of racially disaggregated data for decision-making in the legislative process.

Community Engagement: Improve the capacity of appointed boards and commissions (ABCs) to advance the City's racial equity work.

Workforce: Increase the hiring and retention of People of Color and Indigenous People in the City's workforce.

Priorities

Housing: The City will operationalize a strategy to reduce evictions among communities of color so that disparities are eliminated between People of Color, Indigenous, Immigrant communities and white people.

Economic Inclusion: The City will operationalize a strategy to increase the number of businesses owned by people of color so that the disparity between People of Color, Indigenous, Immigrant communities and white people is eliminated.

Public Safety: The City will operationalize a strategy to eliminate the disproportionate impact of violence in People of Color, Indigenous, Immigrant communities.

City of Minneapolis' Comprehensive Plan

The City of Minneapolis' Comprehensive Plan provides guidance to elected officials, city staff, businesses, neighborhoods and other constituents. This document outlines the details of the City's vision, by focusing on the physical, social and economic attributes of the city and is used by elected officials to ensure that decisions contribute to and not detract from achievement of the City's vision. [The plan can be found on the City's website.](#)

Proposal Evaluation Criteria

The following evaluation system adopted by the City Council and Mayor will be used by CLIC as the basis for evaluating all requests for capital improvements. This system shall be uniformly applied in evaluating and rating all capital improvement requests submitted for each year of the six-year plan.

The Evaluation System has three sections as follows:

Point Allocation

- I. Project Priority, 100
- II. Contribution to City Goals, 70
- Operating Cost Implications, -30 to +30
- III. Qualitative Criteria, 100
- Total Possible Points, 300

I. Project Priority

Project Priority provides preferential evaluation based on the following attributes:

- Capital projects defined in terms of Level of Need - 0 to 65 points.
- Capital projects In Consecutive Previous Year Funding Requests - 0 to 35 points.

Level of Need Definitions - The level of need is the primary criteria defining a capital request's priority. Requests are determined to be *critical*, *significant*, *important* or *desirable* for delivering municipal services.

Critical - Describes a capital proposal as indispensable and demanding attention due to an immediate need or public endangerment if not corrected. Few projects can qualify for this high of a classification. Failure to fund a critical project generally would result in suspension of a municipal service to minimize risk to the public. Point Range 51 - 65

Significant - Describes a capital proposal deemed to have a high priority in addressing a need or service as previously indicated by policymakers and/or submitting agency priority rankings. This designation may also pertain to a proposal that is an integral and/or inseparable part of achieving completeness of a larger improvement or series of improvements. Point Range 41 - 50

Important - Describes a capital proposal addressing a pressing need that can be evaluated as a standalone project. Proposals may be considered "important" if they are required to maintain an expected standard of service, achieve equity in service delivery or increase efficiency in providing public services. Failure to fund an "important" proposal would mean some level of service is still possible. Point Range 26 - 40

Desirable - Describes a capital proposal that would provide increased public benefits, enhancement of municipal services or other upgrading of public infrastructure. Failure to fund a "desirable" project would not immediately impair current municipal services. Point Range 0 - 25

In Consecutive Previous Year Funding Requests

Has the project been submitted for funding requests in previous years?

- 6 years, 35 points
- 5 years, 25 points
- 4 years, 20 points
- 3 years, 15 points
- 2 years, 10 points
- 1 year, 5 points

II. Contribution to City Goals

Contribution to City Goals is defined as the extent to which capital improvement proposals contribute to achieving the City's Goals and some or all of the strategic directions applicable to each. In addition, projects must support the policies of the City of Minneapolis' Comprehensive Plan as cited in this document, as well as help to ensure the overall maintenance and improvement of the City's infrastructure systems.

Capital improvement proposals will be evaluated for their overall ability to:

- achieve City goals and support the policies of the City of Minneapolis' Comprehensive Plan
- ensure maintenance of City infrastructure systems and equitable delivery of services
- encourage coordinated planning efforts with project partners and the community

Point ranges for meeting the above objectives will be as follows:

Strong Contribution 46 - 70

Moderate Contribution 16 - 45

Little or No Contribution 0 – 15

Operating Cost Implications will be analyzed in evaluating all capital requests. Emphasis will be placed on whether the request will maintain or reduce current operating and maintenance costs or would add to or create new operating or maintenance costs. Accuracy and completeness of information provided to operating cost questions and ability to demonstrate progress made with resources provided in prior years will be factored into points allocated for this major category. Operating cost implications should also be discussed at the CLIC Presentations. Points for this category will range from minus 30 to plus 30.

III. Qualitative Criteria

Qualitative Criteria provide for evaluation of proposals related to the six attributes described below. Evaluators should allocate points in this area using the definitions described below as well as by considering the impact these areas have in helping to achieve City Goals. Each of these criteria will be used to score proposals within a varying point range from 0 to 25 or 0 to 15 as further detailed below. It is likely that most capital requests will not receive points for all attributes.

1. Equity (0 to 25 points)

- Extent that proposal meets the City's definition and furtherance of equity policies. The extent that a proposal serves to reverse disparate trends, eliminates barriers, and provides outcomes and opportunities for all people that are no longer predictable by their protected class.

2. Environmental Sustainability (0 to 15 points)

- Extent proposal is consistent with adopted Climate Action Plans, will reduce greenhouse gas emissions, improve the health of our natural environment and incorporate sustainable design, energy efficiency and economically viable and sound construction practices.

Intent: to reward proposals contributing positively to adopted Climate Action Plans, the city's physical and natural environment and improve sustainability and/or conservation of natural resources.

3. Capital Cost, Collaboration and Leveraging Public and/or Private Investment (0 to 15 points)

- Extent proposal delivers consistently high-quality City services at a good value to taxpayers.

Intent: to reward proposals that improve the quality, cost effectiveness, and equity of municipal services delivered to all residents.

- Extent the proposal reflects collaboration between two or more public or public-private organizations to more effectively and efficiently attain common goals and for which costs can be met with non-City funds or generate private investment in the City.

Intent: to reward proposals that represent collaborative efforts with multiple project partners and possibly conserve municipal funds through generating public and/or private investment in the City.

4. Public Benefit and Customer Service Delivery (0 to 15 points)

- Extent proposal directly benefits a portion of the City's population by providing certain services or facilities.

Intent: to award points based on the percentage of the city's population that will benefit.

- Extent proposal delivers consistently high quality with an infrastructure investment that is appropriately sized for effective service delivery.

Intent: to reward proposals that improve the quality and service effectiveness of municipal services delivered to all residents.

5. Neighborhood Livability, Public Engagement and Community Life (0 to 15 points)

- Extent proposal serves to preserve or improve the quality, safety and security of neighborhoods in order to retain and attract residents.

Intent: to reward proposals that demonstrate potential to enhance the quality of life and public safety in neighborhoods and the community at large

- Extent development of proposal meaningfully engages community members consistent with the City's adopted Principles of Community Engagement.

Intent: to award points to proposals where neighborhood and community residents and stakeholders have been meaningfully engaged consistent with the City's adopted public engagement principles and policies, with respect to the proposal.

6. Effect on Tax Base, Job Creation, Technological and Cultural Implications (0 to 15 points)

- Extent proposal can be expected to preserve or increase the City's property tax base through support for community development activities or projects, and serves as a catalyst for job creation by the private sector.

Intent: to reward proposals that may have a positive effect on property values and thus have the potential for preserving or expanding the City's tax base and supporting job-intensive industries that provide living-wage jobs, especially for hard to employ populations

- Extent proposal would strengthen or expand technological innovation, connectivity and efficiency or enhance educational, cultural, architectural or historic preservation opportunities.

Intent: to reward proposals contributing to the City's efficiency and transparency through investments in technology, intellectual and cultural growth, or preservation of City assets with historical or architectural significance.

CLIC RATING SUMMARY

	Minimum	Maximum
Project Priority:		
Level of Need		
Critical	51	65
Significant	41	50
Important	26	40
Desirable	0	25
In Consecutive Previous Year Budget Requests		
6 years		35
5 years		25
4 years		20
3 years		15
2 years		10
1 year		5
Sub-Total Project Priority	Max pts	100
Contribution to City Goals:		
Strong Contribution	46	70
Moderate Contribution	16	45
Little or No Contribution	0	15
Operating Costs/Savings as a % of investment	-30	30
+/- 0-10%	0 to -10	0 to 10
+/- 10-20%	-10 to -20	10 to 20
+/- >20%	-20 to -30	20 to 30
Sub-Total Goals & Operating Costs	Max pts	100
Qualitative Criteria:		
Equity	0	25
Environmental Sustainability	0	15
Capital Cost, Collaboration & Leveraging	0	15
Public Benefit & Customer Service Delivery	0	15
Neighborhood Livability, Public Engagement & Community Life	0	15
Effect on Tax Base, Job Creation, Technological & Cultural Implications	0	15
Sub-Total Qualitative Criteria	Max pts	100
Total CLIC Rating Points	Total Possible	300

2024 CLIC schedule

2024 CLIC Schedule for 2025-2030 Capital Improvement Program

Date and Time	Meeting	Location
Wed, March 6 Noon – 1:30pm	Orientation – Session 1	PSB 10th Floor Training Room
Fri, April 5	CBRs Posted Online	
Fri, Apr 12 8am-5pm	Regular Meeting #1 - All Day Presentation Session Working Groups convene and complete Day 1 project ratings	PSB100
<i>Thu, April 18 6pm</i>	<i>North Minneapolis Public Listening Session</i>	Audubon Recreation Center Multipurpose Room
Sat, Apr 20 8am-5pm	Regular Meeting #2 - All Day Presentation Session Working Groups convene and finalize all project ratings	PSB100
Wed, Apr 24 Noon – 2:00pm	Regular Meeting #3 Working groups work on comment development and writing	PSB 10th Floor Training Room
Wed, May 1 Noon – 2:00pm	Regular Meeting #4 Working groups work on comment development and writing	PSB100
<i>Thu, May 2 6:15pm</i>	<i>South Minneapolis Public Listening Session</i>	Lynnhurst Recreation Center Multipurpose Room
Wed, May 8 Noon – 2:00pm	Regular Meeting #5 Working groups work on comment development and writing	PSB 10th Floor Training Room
Thu, May 9 6pm	Joint Public Hearing with CLIC and Planning Commission	PSB100
Wed, May 15 Noon – 2pm	Regular Meeting #6 Full Committee: Comment adoption	PSB100
Fri, May 17	CLIC Members Submit Ratings to Executive Secretary	
Wed, May 22 Noon – 2pm	Regular Meeting #7 Full Committee: Comment adoption	PSB100
Wed, May 29 Noon – 2pm	Regular Meeting #8 Full committee: Members finalize comments, review project ratings & preliminary programming	PSB 10th Floor Training Room
Wed, June 5 Noon – 2pm	Regular Meeting #9 Full committee: Members finalize comments and complete programming work	PSB100
Wed, June 12 Noon – 2pm	Regular Meeting #10 Full committee: Members complete programming work	CH 143
Thu, June 20 Noon – 2pm	Regular Meeting #11 Finish work for CLIC Report	PSB 10th Floor Training
	CLIC Report Published	



Joint public hearing notice and public comments

City Planning Commission and Capital Long-Range Improvement Committee joint public hearing

May 9, 2024, 6:00pm

Public Service Building, Room 100

CLIC members present: John Bernstein (Chair), Thorbjorn Adam, Jonathan Ahn, Nathan Bakken, Paul Birnberg, Willie Bridges, Amity Foster, Owen Hansen, Risa Hustad, Katie Jones, Matt Kazinka, Ethan Komoroski, Jordan Leick, Lindsey Miller, Nick Nigro, Ray Schoch, and Will Woodworth

CPC members present: Christopher Meyer (President), Joseph Campbell (Vice-President), Angela Conley, Alyssa Olson, Becka Thompson, and Tom Wagner

City staff present: Rachel Blanford, Ken Dahler, Shanna Sether, Jayne Discenza

[Watch the entire City Planning Commission and Capital Long-Range Improvement Committee joint public hearing](#)

Summaries of Public Comments made in-person

May 9, 2024, CLIC Meeting

Bob Day, NE Minneapolis

Spoke about the issues with 13th Avenue and 2nd Street in the area. There has been community feedback through several public hearings with the Council member and a neighborhood survey. As living for 13 years in that area, he witnessed the crumbling road and sidewalk conditions, which are dangerous for those who use a scooter and for people with disabilities. Notes that the main water line running down 13th Avenue makes improvements a very expensive undertaking. Argues the need is obvious to anyone who spends time in the area, especially as the neighborhood is becoming popular with new restaurants attracting more attention, making the poor conditions more visible. States there is a united consensus among residents that this issue needs to be addressed and prioritized in the city's agenda.

Marilyn Brown, Ward 9

Represents a group of neighbors and supporters of the South Side Greenway. This proposed north-south bike and pedestrian corridor would connect 12 parks and trails, with cars not being the top priority. The route is based on years of resident advocacy and is incorporated into the city's long-range plans. Agrees the city needs infrastructure that is comfortable for people of all ages and abilities, not just experienced cyclists. Emphasizes that creating the South Side Greenway aligns with the city's Vision Zero, Climate Equity plan. Envisions a everyone can bike on a protected, stress-free bike route. Many sections of the proposed route are already funded or scheduled for improvement. Based on a proposed map, asks the city to prioritize connecting the Greenway sections to create a cohesive greenway that prioritizes biking and walking.

Julia Eagles, Ward 9

Supports the South Side Greenway, which connects 12 parks and trails from downtown through south Minneapolis. The route has been developed through several rounds of community engagement since 2015, with the final report available on the city's website. The proposed trail is included in the Minneapolis Park Board plan and the city's All Ages and Abilities Network, with some sections already built or planned. Requests that the city's Public Works department prioritize seeking funding to connect the existing and planned segments by applying for regional and other sources. The goal is to have the greenway included in next year's report. Several proposed capital projects, such as the 10th Avenue Bridge, can support it. Emphasizes the need to prioritize accommodating people more than cars.

Stephanie Austin, Ward 8

Supports the South Side Greenway, focusing on the park connections it would make. Highlights the greenway's potential to enhance park connectivity, framing it as an equity issue given the disparity in park access. Emphasizes the transformative impact of a fully developed greenway with effective navigation and safer intersections, particularly in connecting significant parks such as Gold Medal Park, Elliot Park, Phillips Park, Stewart Park, Patrick Woods Park, Phelps Field, Diamond Lake, Todd Park, and Richfield's Veterans Park. These parks, crucial for community recreation, currently lack sufficient connectivity. Acknowledges the city's ongoing efforts to improve sections of the route and stresses the importance of integrating them with the South Side Greenway to maximize accessibility and enjoyment. Expresses enthusiasm about returning to Minneapolis, where she hopes for enhanced safety and separation for cyclists.

Anna Peter, South Uptown

Expressing support for the South Side Greenway project. Emphasized the need for increased protected bike infrastructure across the city. Shared her personal apprehension about biking in Minneapolis unless there are protected lanes, a sentiment echoed by many neighbors and friends. Expressed a desire to safely bike to work, the grocery store, and friends' houses. Understanding the project planning process takes time, she urged the city's Public Works department to begin seeking funding for the South Side Greenway at the earliest opportunity. Thanked the Public Works staff for recent improvements made along the route.

Jeremy Winter, East Minneapolis

Strongly supports for the South Side Greenway project, emphasizing its role in bridging a critical gap in south Minneapolis' north-south protected bicycle lane network. Pointed out the stark lack of cyclist protection along north-south routes in the area. Asserted that residents deserve safer biking options and argued that current facilities are inadequate. Highlighted the potential advantages of linking the greenway with the Metro D Line corridor, citing instances of full bike racks on buses as evidence of the corridor's capacity. Acknowledged 10th Avenue as a key route to access the Midtown Greenway, noting the strategic traffic lights at 31st Street. Stressed that the greenway project would enhance these existing assets.

Stefanie McMillen, South 1st Street

Encourages the focus on carbon reduction projects, noting past shortcomings in meeting carbon goals and advocating for more initiatives centered on this objective.

May 2, 2024, CLIC listening session

Phoebe, Lynnhurst

If they [MPRB] are going to redo the creek, they will have to take the building down. There is nothing wrong with the community center building. The community center is busy and it seems to be a waste of money.

Amy Melcher, Lynnhurst

Proposal has huge viaduct and overpass over Minnehaha Parkway. Synagogue will have sightlines to concrete/berm. Between Burroughs/Lynnhurst, baseball field number will decrease from 6 to 3. Baseball fields are used frequently and should not be decreased. Part of the issue is the Minnehaha Creek Watershed plan.

Sally Gillette, Southwest Minneapolis

The plan is humongous. They are planning to relocate the tennis courts which will cost a lot. It is not realistic. There is no replacement for the wading pool in the current plan. There is an in-creek play area that is not good for smaller children. Proposing putting the bike path where the current walking path is but in order to do that they will have to cut down trees while we are struggling to increase the tree canopy. The community center building is looking pretty good. They need to spend money to maintain the park instead of renovating the park.

April 18, 2024, CLIC listening session

Jen Loomis, Sheridan/Stonneau

13th Ave NE and 2nd St NE. Main interesection that floods. Also 13th Ave NE/Water at Marshall also floods. That's where the new apartment buildings are. Next to grain belt, Mississippi river, etc. 2018 was the last catastrophic storm; blew off the doors of their business. Main floor and basement of building floods.

Nicole Pappas-Stanoch, Sheridan

Stormwater is not an adequate size to handle all of the water.

2024 Capital terms and acronyms

Terms and acronyms:

- CLIC – Capital Long-Range Improvement Committee.
- CLIC Main Body – refers to the whole group of CLIC committee members.
- T - Transportation Working Group, a sub-group of the main body. Reviews and rates capital projects for Public Works improvements including Street Paving, Bridges, Sidewalks, Traffic Control and Street Lighting, Bike – Ped, Water and Parking projects.
- HD - Human Development Working Group, a sub-group of the main body. Reviews and rates capital projects for the Municipal Building Commission, Park Board and Public Works, Police and Fire facilities. Also reviews Public Art, Storm and Sanitary Sewer projects.
- CBR - Capital Budget Request – official form prepared by city departments and independent boards and commissions to define their needs for capital funds.

Revenue source related descriptions:

- Net Debt Bonds - bonds issued to finance general city capital improvements not associated with enterprise activities. Resources for debt service are provided by an annual Bond Redemption Tax Levy.
- Capital Project Fund Balance – refers to uncommitted cash balances residing in a capital project fund that can be used to fund additional capital projects.
- CIP/Charter Bonds – bonds that are authorized for specific projects as part of an approved Capital Improvement Plan and/or are authorized by the City Charter up to a maximum amount per project and are paid for with tax revenues.
- Park Capital Levy – a portion of Park Board’s tax levy dedicated to Capital Improvements.
- Municipal State Aid – refers to gas tax dollars distributed to local governments for use on State designated Municipal State Aid streets - major thoroughfares.
- Special Assessments – improvements paid for partially or wholly by property owners.
- Other Local Governments – refers to other categories of resources used to support capital programs. These sources include grants from other governmental agencies or private foundations, land sale proceeds, etc.
- Reimbursements – in addition to the sources above, Public Works has several divisions that have a reimbursable project for tracking and billing overhead costs and for performing construction activities that are billed to the benefiting city departments, outside government agencies and private businesses.
- Sanitary/Stormwater/Solid Waste/Water/Parking Bonds/Revenue – bonds related to the various utility enterprises of the city are used to finance certain projects. Debt Service is paid by user fees charged for these enterprise services. Utility fee revenues are also used as a “pay as you go” cash source for capital

improvements. These revenue sources are planned for through the rate structure for the various enterprises of the city.



[City of Minneapolis website](#)

Request accessible format

If you need help with this information, please email minneapolis311@minneapolismn.gov, or call 311 or 612-673-3000. Please tell us what format you need. It will help us if you say what assistive technology you use.