CITY OF MINNEAPOLIS
2004 - 2008 COUNCIL ADOPTED CAPITAL BUDGET

Project ID	Project Title	2004	2005	2006	2007	2008	TOTAL
							(in thousands)
PUBLIC ART							
ART01	Art in Public Places	**190**	**195**	**200**	**200**	**200**	**985**
MUNICIPAL BUILDING COMMISSION							
MBC01	Life Safety Improvements	1,050	780	700	700	700	**3,930**
MBC02	Mechanical Systems Upgrade	1,140	1,140	1,140	1,140	1,200	**5,760**
MBC04	Tower and Interior Court Elevators	0	0	0	0	0	**0**
MBC05	Moat/Inner Court Water Proofing	0	0	674	0	0	**674**
MBC06	Clock Tower Upgrade	0	0	0	0	0	**0**
	Total Municipal Building Commission	**2,190**	**1,920**	**2,514**	**1,840**	**1,900**	**10,364**
LIBRARY BOARD*							
MPL02	Franklin Community Library Remodeling/Historic Preservation	800	1,840	0	0	0	**2,640**
MPL05	East Lake Library Capital Improvements	2,000	960	0	0	0	**2,960**
MPL06	Webber Park Community Library Capital Improvements	0	0	820	0	0	**820**
MPL09	Nokomis Library Capital Improvements	0	0	2,000	1,400	0	**3,400**
MPL10	North Regional Remodeling & Restoration	175	1,125	0	400	0	**1,700**
MPL11	Walker Community Library Parking Deck Replacement	0	0	0	0	0	**0**
MPL12	Washburn Library Capital Improvements	0	0	0	0	0	**0**
MPL13	Hosmer Library Capital Improvements	0	0	0	0	0	**0**
MPL14	Walker Library Capital Improvements	0	0	0	0	0	**0**
MPL00	Net Debt Funding 2006 - 2008 - to be defined next capital cycle	0	0	1,600	1,600	1,600	**4,800**
	Total Library Board (Community Libraries)	**2,975**	**3,925**	**4,420**	**3,400**	**1,600**	**16,320**

* - Amounts include $11,520 of Library Referendum Levy and $4,800 of City funding from the five year capital improvements program.

CITY OF MINNEAPOLIS
2004 - 2008 COUNCIL ADOPTED CAPITAL BUDGET

Project ID	Project Title	2004	2005	2006	2007	2008	TOTAL
							(in thousands)
PARK BOARD							
PRK01	Community & Neighborhood Center Rehabilitation	220	1,075	1,285	850	1,425	**4,855**
PRK02	Site and Totlot Rehabilitation	1,875	700	0	475	0	**3,050**
PRK03	Rehabilitation of Shelter Buildings	0	0	0	600	575	**1,175**
PRK04	Athletic Field Renovation	0	0	200	0	0	**200**
PRK05	Tier 2 Athletic Fields	0	325	300	450	325	**1,400**
PRK06	Service Center Rehabilitation	0	0	0	0	0	**0**
PRK07	Tennis Court Rehabilitation	150	0	150	175	0	**475**
PRK08	Gym Floor Replacement	0	200	100	100	100	**500**
PRK09	HVAC Improvements	230	0	100	125	125	**580**
PRK10	Building Security and Fire Systems	0	0	75	0	0	**75**
PRK11	Roof Replacement	110	0	100	150	150	**510**
PRK12	Community Skate Parks	200	200	0	0	0	**400**
PRK13	Contingency & Inflation	0	0	0	0	0	**0**
PRK19	Wirth Park Winter Recreation Infrastructure	200	0	0	0	0	**200**
PRK20	Boulevard Tree Restoration	200	0	0	0	0	**200**
PRKDT	Diseased Tree Program	500	500	500	500	500	**2,500**
	Total Park Board	**3,685**	**3,000**	**2,810**	**3,425**	**3,200**	**16,120**
PUBLIC WORKS							
FACILITY IMPROVEMENTS							
PSD01	Facilities Repair and Improvements	1,500	1,500	1,500	2,000	2,000	**8,500**
PSD02	Public Works Facilities Program	1,760	2,150	3,479	3,000	1,400	**11,789**
PSD05	Impound Lot Facility Expansion	50	0	0	0	0	**50**
	Total Facility Improvements	**3,310**	**3,650**	**4,979**	**5,000**	**3,400**	**20,339**
STREET PAVING							
PV001	Parkway Paving	700	795	738	850	750	**3,833**
PV002	Miscellaneous Street Segments	0	0	0	0	0	**0**
PV003	Street Renovation Program (net of Sewer related portion)	4,685	3,600	6,038	4,073	6,011	**24,407**
PV004	CSAH Paving Program	0	4,000	4,000	4,000	4,000	**16,000**
PV005	Snelling Avenue Extension	0	0	0	0	0	**0**
PV006	Alley Renovation	250	250	250	250	250	**1,250**
PV007	SEMI (Southeast Minneapolis Industrial)	0	3,543	2,863	4,039	0	**10,445**

CITY OF MINNEAPOLIS
2004 - 2008 COUNCIL ADOPTED CAPITAL BUDGET

Project ID	Project Title	2004	2005	2006	2007	2008	TOTAL
							(in thousands)
STREET PAVING - continued							
PV008	I-35W & Lake St. Interchange Reconstruction	76,673	47,960	2,100	0	0	**126,733**
PV009	I-35W Crosstown Interchange Reconstruction	0	0	485	485	485	**1,455**
PV013	15th Avenue SE MSA Street Reconstruction	2,640	0	0	0	0	**2,640**
PV014	LaSalle Avenue South	2,901	0	0	0	0	**2,901**
PV015	27th Avenue South	0	0	6,021	0	0	**6,021**
PV016	Richfield Road	2,525	0	0	0	0	**2,525**
PV017	Como Avenue Southeast	0	3,056	0	0	0	**3,056**
PV019	Sixth Avenue North	0	0	0	0	0	**0**
PV020	Loring Greenway	0	0	0	0	1,500	**1,500**
PV021	33rd Avenue SE and Talmage Avenue	0	0	0	0	0	**0**
PV022	Lyndale Ave N (Plymouth - Broadway)	0	0	2,664	0	0	**2,664**
PV023	28th Ave South	0	0	0	0	5,106	**5,106**
PV025	Fremont Avenue N	0	1,789	0	0	0	**1,789**
PV00R	Reimbursable Paving Projects	3,000	3,000	3,000	3,000	3,000	**15,000**
	Total Street Paving Projects	**93,374**	**67,993**	**28,159**	**16,697**	**21,102**	**227,325**
STREETSCAPES							
STS01	Lake St Reconstruction & Streetscape (Segment 1)	799	1,133	0	0	0	**1,932**
STS02	Lake St Reconstruction & Streetscape (Segment 2)	0	1,515	0	0	0	**1,515**
STS03	Lake St Reconstruction & Streetscape (Segment 3)	32	2,204	0	0	0	**2,236**
	Total Streetscape Projects	**831**	**4,852**	**0**	**0**	**0**	**5,683**
SIDEWALK PROGRAM							
SWK01	Defective Hazardous Sidewalks and Complete Gaps in the System	**1,825**	**1,916**	**2,012**	**2,124**	**2,230**	**10,107**
HERITAGE PARK INFRASTUCTURE							
CDA01	Heritage Park Redevelopment Project	**13,020**	**18,491**	**4,150**	**0**	**0**	**35,661**

CITY OF MINNEAPOLIS
2004 - 2008 COUNCIL ADOPTED CAPITAL BUDGET

Project ID	Project Title	2004	2005	2006	2007	2008	TOTAL
							(in thousands)
BRIDGES							
BR101	Major Bridge Repair and Rehabilitation	200	200	200	200	200	**1,000**
BR102	East River Parkway Bridge	0	0	0	0	0	**0**
BR103	Chicago Ave South Bridge & Paving	3,244	0	0	0	0	**3,244**
BR105	Fremont Ave South Bridge	0	0	0	1,017	0	**1,017**
BR106	First Ave S Bridge over HCRRA	0	0	3,836	0	0	**3,836**
BR108	Stevens Avenue Bridge	0	0	0	0	0	**0**
BR109	Camden Avenue Bridge Rehabilitation	0	2,284	0	0	0	**2,284**
BR110	St Anthony Parkway Bridge & California St NE	0	6,251	0	0	0	**6,251**
BR111	10th Avenue SE Bridge Arch Rehabilitation	0	0	0	0	5,795	**5,795**
BR112	Nicollet Avenue Bridge from Lake St to 29th St	0	0	0	0	3,540	**3,540**
BR113	Parkway/Bike Bridge 94246 Rehab	0	0	0	0	6,408	**6,408**
	Total Bridge Projects	**3,444**	**8,735**	**4,036**	**1,217**	**15,943**	**33,375**
TRAFFIC CONTROL & STREET LIGHTING							
TR001	New Traffic Signals	0	0	0	0	0	**0**
TR002	Construct New 9th Ave S between Wash & 2nd Ave S	480	0	0	0	0	**480**
TR003	LED Replacement Program	0	0	388	0	0	**388**
TR004	Computerized Traffic Signal Control Expansion	0	0	0	0	0	**0**
TR005	Controller Conversion	400	400	400	500	500	**2,200**
TR006	Priority Vehicle Control System	425	425	425	413	425	**2,113**
TR007	Traffic Signal, Signing & Lighting Improvements	414	476	331	456	412	**2,089**
TR008	Parkway Street Lighting Replacement	0	200	0	0	0	**200**
TR009	Minneapolis Stop Sign Plan Completion	100	0	0	0	0	**100**
TR010	Adaptive Control Expansion	0	0	0	0	0	**0**
TR011	City Street Light Renovation	158	150	0	0	0	**308**
TR00R	Reimbursable Transportation Projects	500	500	500	500	500	**2,500**
	Total Traffic Control & Street Lighting Projects	**2,477**	**2,151**	**2,044**	**1,869**	**1,837**	**10,378**

CITY OF MINNEAPOLIS
2004 - 2008 COUNCIL ADOPTED CAPITAL BUDGET

Project ID	Project Title	2004	2005	2006	2007	2008	TOTAL
							(in thousands)
BIKE TRAILS							
BIK01	Cedar Lake Trail (Phase 3)	0	0	2,460	250	0	**2,710**
BIK03	Loring Bikeway Project, Phase I & II	2,640	109	0	0	0	**2,749**
BIK04	18th Avenue NE Bikeway	0	0	0	50	5,000	**5,050**
BIK06	University of Minnesota Trail (Phase 3)	0	988	0	0	0	**988**
BIK07	NE Diagonal Trail	0	2,872	0	0	0	**2,872**
BIK08	Hiawatha Trail Connections	0	0	0	0	0	**0**
BIK09	Midtown Greenway (Phases 2 & 3 + Safety/Security)	7,286	0	0	0	0	**7,286**
	Total Bike Trail Projects	**9,926**	**3,969**	**2,460**	**300**	**5,000**	**21,655**
SEWER							
SW001	Storm & Sanitary Tunnel & Sewer Rehabilitation	2,800	2,800	2,800	2,800	2,800	**14,000**
SW002	Miscellaneous Storm Drains	200	220	220	220	220	**1,080**
PV003	Street Paving Programs - Storm Sewers	695	0	622	330	0	**1,647**
SW004	Implementation of US EPA Storm Water Regulations	150	150	150	150	150	**750**
SW005	Combined Sewer Overflow Improvements	2,000	2,000	2,000	2,000	0	**8,000**
SW006	Chain of Lakes Water Quality	300	0	0	0	0	**300**
SW007	Park Board Capital Storm Drain	600	600	700	800	900	**3,600**
SW008	City Facilities - CSO Separation	0	100	400	0	0	**500**
SW009	Flood Area 1 - 42nd & Russell Ave N	2,041	0	0	0	0	**2,041**
SW010	Flood Area 19 - W 44th St from Aldrich Ave S to Lake Harriet	217	330	0	0	0	**547**
SW012	Currie Ave Lift Station	4,063	0	0	0	0	**4,063**
SW015	Flood Area 27 - 38th St E to M'haha Creek, 21 Ave S to Hiaw Ave	2,769	540	0	0	0	**3,309**
SW018	Flood Area 29 & 30 - 51st & Zenith Ave S	609	1,480	1,525	0	0	**3,614**
SW019	Flood Area 8 - 3rd St N from 22nd Ave N to 25th Ave N	0	0	0	0	0	**0**
SW020	Flood Area 21 - Hiawatha Golf Course & Bancroft Meadows	0	0	0	0	0	**0**
SW021	Flood Area 39 - Storm Drain along 36th from 48th to River	0	0	0	0	0	**0**
SW022	Flood Area 14 - Clinton Ave & E 39th St Storm Drain	0	0	0	0	0	**0**
SW023	Flood Area 5 - New Storm Drain to Crystal Lake	0	0	0	0	0	**0**
SW024	Flood Area 22 - Sibley Field	0	0	0	0	0	**0**
SW00R	Reimbursable Sanitary Sewer and Storm Drain Construction	3,000	3,000	3,000	3,000	3,000	**15,000**
	Total Sewer Fund Projects	**19,444**	**11,220**	**11,417**	**9,300**	**7,070**	**58,451**

CITY OF MINNEAPOLIS
2004 - 2008 COUNCIL ADOPTED CAPITAL BUDGET

Project ID	Project Title	2004	2005	2006	2007	2008	TOTAL
							(in thousands)
WATER							
WTR01	Fridley Maintenance Facility	3,571	0	0	0	0	**3,571**
WTR02	New 40 Million Gallon Southwest Reservoir/Pump Station	0	3,000	11,000	11,000	6,000	**31,000**
WTR08	Complete SCADA System	2,574	1,656	0	0	0	**4,230**
WTR09	Ultrafiltration Program	25,000	27,540	41,000	19,920	0	**113,460**
WTR12	Water Distribution Improvements	4,195	4,485	4,500	4,400	4,400	**21,980**
WTR14	The MWW Facilities Security Improvement	0	0	0	0	0	**0**
WTR15	Pump Station No. 4 Rehabilitation	0	0	6,000	5,000	4,000	**15,000**
WTR16	St. Paul/Minneapolis Interconnection	0	0	0	0	0	**0**
WTR17	Treatment Modifications Based on New Regulations	0	0	0	0	0	**0**
WTR0R	Reimbursable Watermain Projects	2,000	2,000	2,000	2,000	2,000	**10,000**
	Total Water Fund Projects	**37,340**	**38,681**	**64,500**	**42,320**	**16,400**	**199,241**
PARKING							
RMP01	Northside Parking Ramp	0	0	0	0	0	**0**
RMP02	Residential Parking Program	150	150	150	150	150	**750**
RMP03	Bicycle Parking	30	30	35	40	35	**170**
	Total Parking Fund Projects	**180**	**180**	**185**	**190**	**185**	**920**
	Total Public Works Projects	**185,171**	**161,838**	**123,942**	**79,017**	**73,167**	**623,135**
MISCELLANEOUS PROJECTS							
MPD01	MPD Forensic Laboratory	0	0	150	0	0	**150**
MPD02	MPD Evidence Unit	0	0	0	3,580	0	**3,580**
FIR01	Fire Training Campus	0	0	0	0	0	**0**
PSI05	Fire Station 14	0	0	0	0	0	**0**
PSD03	Space Management - Functional Improvements	415	428	440	453	467	**2,203**
ITS01	Information Technology Capital Program	2,950	2,750	2,720	3,000	2,950	**14,370**
DEV01	Farmer's Market Redevolpment	0	0	0	0	0	**0**
DEV02	Upper Harbor Redevelopment	0	0	0	0	0	**0**
DEV03	Lyndale Ave S Planning	100	0	0	0	0	**100**
DEV04	Midtown Green Planning	100	0	0	0	0	**100**
	Total Miscellaneous Projects	**3,565**	**3,178**	**3,310**	**7,033**	**3,417**	**20,503**
	TOTAL CAPITAL PROGRAM ADOPTED BY COUNCIL	**197,776**	**174,056**	**137,196**	**94,915**	**83,484**	**687,427**